

2009 Budget - General Fund					
Estimated Expenses					
Click on Dept ID to View additional Information		Expenses			
DeptID	Dept Descr	2008 Budget	2009 Budget	Variance 2008 VS 2009	% Chg
A1100	Line-Item Grants	4,231,710	3,632,25	(599,458)	-16.50%
A1111	COMMISSIONER'S OFFICE	1,377,401	1,705,694	328,293	19.25%
A1112	PURCHASING	546,815	497,745	(49,070)	-9.86%
A1113	PERSONNEL	778,809	693,728	(85,081)	-12.26%
A1114	FISCAL AFFAIRS	33,963,225	37,080,759	3,117,534	8.41%
A1150	Commissioner Grants	806,550	137,336	(669,214)	-487.28%
A1212	TAX ASSESSMENT	1,795,921	1,778,992	(16,930)	-0.95%
A1214	HUMAN RELATION COMMISSION	465,256	467,385	2,129	.46%
A1215	FAIR HOUSING	295,581	290,934	4,647	-1.60%
A1218	VETERANS AFFAIR	279,725	322,921	43,196	13.38%
A1219	Legal Department	496,004	467,694	(28,309)	-6.05%
A1220	REGISTRATION & ELECTIONS	1,676,850	1,666,978	(9,872)	-0.59%
A1300	Engineers Office	2,333,411	1,818,875	(514,536)	-28.29%
A1400	Treasurers Office	883,658	888,668	5,009	.56%
A1511	CONTROLLER'S OFFICE	2,158,751	2,063,552	(95,199)	-4.61%
A1611	RECORDER OF DEEDS	756,564	754,360	2,204	.29%
A1700	Tax Collectors	163,252	141,271	(21,981)	-15.56%
A1800	Parks	2,854,375	2,695,489	(158,886)	-5.89%
A1911	Seed Program	27,500	26,675	(825)	-3.09%
A2100	Public Safety Training Center	582,987	664,376	81,389	12.25%
A2311	PUBLIC DEFENDER	3,013,771	3,005,384	(8,387)	-0.28%
A2400	Emergency Management	902,557	908,285	5,728	0.63%
A2413	LANC COUNTY WIDE COMMUNICATION	9,017,669	9,579,224	561,555	5.86%
A2500	State/Federal Grant Program(	925.16	885,814	(39,355)	-4.44%
A2600	Planning	9,401,379	4,369,268	(5,032,112)	-115.17%
A2700	Ag Preserve	556,295	475,127	(81,168)	-17.08%
A2800	Information Technology	5,208,619	5,342,519	133,900	2.50%
A2900	Records Management	673,365	701,187	27,822	3.97%
A3100	Facilities Management	4,568,654	4,975,226	406,572	8.17%
B1111	COURT ADMINISTRATION	1,540,538	1,089,956	(450,581)	-41.34%
B1112	LAW LIBRARY	328,873	325,596	(3,277)	-1.01%
B1113	Legal Services	1,292,719	1,351,738	59,019	4.37%
B1115	JUDICIAL OPERATIONS	2,451,235	2,618,169	166,934	6.38%
B1116	COURT REPORTERS	1,387,196	1,446,701	59,505	4.11%
B1117	JURY SERVICES	385,535	379,555	(5,980)	-1.58%
B1119	SPECIAL OFFENDERS	265,665	263,041	(2,624)	-1.00%
B1120	Office of Standard Supervision	2,949,074	3,062,315	113,241	3.70%
B1121	JUVENILE PROBATION & PAROLE	2,809,899	2,771,471	(38,428)	-1.39%
B1122	Office of Community Resources	749,924	758,800	8,876	1.17%
B1126	Adult Probation Admin	458,397	390,560	(67,837)	-17.37%
B1127	Collections Enforcement Unit	311,259	368,861	57,602	15.62%
B1128	Impaired Driver Program	1,751,950	1,846,217	94,267	5.11%
B1131	APPS Domestic Violence Group	37,721	37,369	(352)	-0.94%
B1132	Special Offenders Services MH	248,116	252,707	4,591	1.82%
B1134	PCCD/JUVENILE SCHOOL BASE	1,206,970	1,246,010	39,040	3.13%
B1139	VOJO	52,477	55,192	2,715	4.92%
B1141	Office of Coordinated Services	1,113,578	1,090,123	(23,455)	-2.15%
B1147	Job Court	1,093,070	1,109,467	16,397	1.48%
B1148	Drug Court	0	351,718	351,718	100.00%
B1149	Mental Health Court	0	97,840	97,840	100.00%
B1211	CLERK OF COURTS	1,194,758	1,171,756	(23,002)	-1.96%
B1300	District Attorneys Office	5,429,826	5,564,751	134,925	2.42%
B1411	REGISTER OF WILLS OFFICE	427,753	454,912	27,159	5.97%
B1511	PROTHONOTARY	1,126,548	1,125,034	(1,514)	0.13%
B1600	District Justices	4,543,715	4,671,160	127,445	2.73%
B1711	SHERIFF'S OFFICE	4,078,633	4,263,001	184,369	4.32%
B1811	CORONER'S OFFICE	847,262	930,342	83,080	8.93%
C1200	Prison	20,848,107	21,713,717	865,610	3.99%
<b>Grand Total</b>		<b>149,672,621</b>	<b>148,845,800</b>	<b>(826,820)</b>	<b>-0.56%</b>

<b>Department- Line-Item Grants</b>		<b>Commissioners</b>	
Org # A1100		Program # 00000	
Program Name			
2009 Projected Revenue			
2009 Requested Expenditures			
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0	0	0
7120 – Benefits	0	0	0
<b>Total Personnel</b>	0	0	0
7200 - Operating	0	0	0
7300 – Services	4,027,792	4,231,710	3,632,252
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	4,027,792	4,231,710	3,632,252
<b>Grand Total</b>	4,027,792	4,231,710	3,632,252

<b>Department- Commissioner Grants</b>		<b>Commissioners</b>	
Org # A1150		Program # 00000	
Program Name			
2009 Projected Revenue			
2009 Requested Expenditures			
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0	0	0
7120 – Benefits	0	0	0
<b>Total Personnel</b>	0	0	0
7200 - Operating	0	0	0
7300 – Services	1,156,966	806,550	137,336
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	1,156,966	806,550	137,336
<b>Grand Total</b>	1,156,966	806,550	137,336

**2009 Grant  
Award  
Recommendation**

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Ag Econ Development (Lancaster Chamber of Comm & Indust)	21,825
Agricultural Extension (Penn State College of Ag.)	557,750
Airport - Federal 26-07 Overrun	3,919
Airport - Local Share of Federal Project	136,138
Ag- Cooperative Extension Educator	30,000
Lancaster County Conservation District Plain Sect Outreach	25,000
Downtown Investment District	62,936
Economic Development Co of Lancaster	50,000
Heritage Center	53,350
Historical Society	155,200
LAVORP	19,400
Library	2,000,000
**Library (Matching Grant)	150,000
Soil Conservation (Lancaster Conservation District)	232,800
Transit Authority	233,100
Transportation Authority	38,170
	<b><u>3,769,588</u></b>

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department-Commissioners		Name – Andrea McCue	
Org # A1111		Program # 00000	
Program Name (Commissioners Office)			
2009 Projected Revenue		201,868	
2009 Requested Expenditures		1,407,393	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	680,668	804,464	783,671
7120 – Benefits	248,004	279,337	268,349
<b>Total Personnel</b>	928,672,	1,083,801	1,052,020
7200 - Operating	15,859.41	20,045	18,900
7300 – Services	1,106,708.13	233,855	230,349
7400 -	22,951.30	20,000	45,000
7500 – Capital	0	19,700	25,000
<b>Total Non-Personnel</b>	1,145,518.84	293,600	319,249
<b>Grand Total</b>	2,074,191.29	1,377,401	1,371,269

### Department Mission Statement

Promote public health and safety; Preserve natural, cultural and historic resources; Facilitate economic vitality in the city, towns and boroughs; Promote a diverse, educated workforce; Deliver quality, cost-effective services that address citizens' needs; Fulfill constitutional obligations.

### Department / Program Executive Summary

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

Approximately 75% of the Commissioner's Office budget is for payroll; with the remaining allocations being for expenses associated with maintaining the office and for various professional services for the Commissioner's office or support for programs for employees by the Commissioners. No change in revenue for 2009 and major department expenses are for professional services, insurance, payment for local services, recreation & education and a possible capital expenditure for a vehicle if the BOC decides to hire a county courier.

### Department Changes from 2008 to 2009

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Most significant changes from 2008 to 2009:

- Recreational & Education increase for County employee picnic
- Increase in cost for purchase of a County courier vehicle

**Future Budget Projections**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc.)

Changes to the Commissioners office should continue to be minimal as our budget is primarily for payroll and minimal office expenses. If the Commissioners do decide to proceed with a county courier there may be increases in fuel and maintenance depending on the cost of fuel.

**Commissioner's Office 2008 Accomplishments**

The County Commissioner's Office budget consists primarily of salaries and costs associated with maintaining the office such as insurance fees, association dues and legal notices. One line item of the Commissioner's office budget that has realized successful results in 2008 is the Program Support Payment for the County Safety Committee.

The Following trainings have been provided to County employees in 2008:

- Coaching the Experienced Driver- offered six times
- Blood Bourne Pathogens
- CPR – offered four times
- Safety Tips for Work and Home
- Lancaster Safety Coalition Training
- MRSA – offered twice
- Survival Against Rage

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department-Commissioners		Name – Andrea McCue	
Org # A1111		Program # 45003	
Program Name (Commissioners Office)		County Engineer Costs	
2009 Projected Revenue		0	
2009 Requested Expenditures		336,753	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages			73,330
7120 – Benefits			23,423
<b>Total Personnel</b>			96,753
7200 - Operating			0
7300 – Services			240,000
7400 -			0
7500 – Capital			0
<b>Total Non-Personnel</b>			240.000
<b>Grand Total</b>			336,753

### Department Mission Statement

Promote public health and safety; Preserve natural, cultural and historic resources; Facilitate economic vitality in the city, towns and boroughs; Promote a diverse, educated workforce; Deliver quality, cost-effective services that address citizens' needs; Fulfill constitutional obligations.

### Department / Program Executive Summary

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

### Department Changes from 2008 to 2009

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

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**Future Budget Projections**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc.)

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Purchasing		Name – Barry Hitchcock	
Org # A1112		Program #	
Program Name ()			
2009 Projected Revenue		\$ 19,400	
2009 Requested Expenditures		\$497,745	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	262,354.47	307,479	318,594
7120 – Benefits	97,864.79	117,992	117,833
<b>Total Personnel</b>	<b>360,219.26</b>	<b>425,471</b>	<b>436,427</b>
7200 - Operating	7437.20	5,190	4,440
7300 – Services	65,031.21	83,154	56,878
7400 -	0.00	0	0
7500 – Capital	0.00	33,000	0
<b>Total Non-Personnel</b>	<b>74,468.41</b>	<b>121,344</b>	<b>61,318</b>
<b>Grand Total</b>	<b>432,687.67</b>	<b>546,815</b>	<b>497,745</b>

**Department Mission Statement –**  
[See attached Power Point](#)

**Department / Program Executive Summary :**

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

[See attached](#)

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

[No major operational changes](#)

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

[I anticipate reclassification of one position, assistant buyer grade 5 to grade 7 within the next 12 – 18 months.](#)

[Operations, in general will remain unchanged.](#)

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department-Human Resources		Name – Andrea McCue	
Org # A1113		Program 00000	
Program Name			
2009 Projected Revenue		0	
2009 Requested Expenditures		758,071	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	161,742.40	347,456	343,990
7120 – Benefits	53,885.02	143,592	123,872
<b>Total Personnel</b>	215,627.42	491,048	467,862
7200 - Operating	2,168.93	7,795	10,718
7300 – Services	125,775.70	279,966	215,148
7400 -	0.00	0	0
7500 – Capital	0.00	0	0
<b>Total Non-Personnel</b>	127,944.63	287,761	225,866
<b>Grand Total</b>	343,572.05	778,809	693,728

### Department / Program Executive Summary :

Please answer the following questions –

- Articulate the priorities and issues for your 2009 Budget
- Summarize the major revenue and expenditure sources in 2009

#### 2009 Priorities:

- Fill the Deputy Director and HR Program Specialist positions. There is also a part-time clerical specialist position that can be filled if needed once the department is fully staffed.
- Expand training programs currently offered and implement new training programs as recommended in the HR Audit.
  - Implement a training program through Peoplesoft.
- Begin the process of reviewing the County's Performance based Broad Banding System.

#### 2009 Revenues and Expenditures:

- Revenue realized is reimbursement for the Personnel Analyst and Clerical Specialist III positions from Civil Service.
- Largest 2009 expenditure is for training and the wellness program. Although both have been reduced in 2009, based on the recommendations of the HR Audit it is important to fund both at their current levels in order to fulfill the recommendations and provide employees a positive work environment and institute a comprehensive, ongoing management training system.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Most significant change from 2008 to 2009 is the hiring of additional staff in the department. Overall budgeted expenses for 2009 have decreased by 2.66% from 2008.

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated

reductions in funding or increase in expenses, any changes in mandated programs, etc.)

The most important long-term issue will be the staffing level of the department and the implementation of a strategic vision for the department which would outline trainings needs for County employees. Trainings are what could potentially be the most costly increase in the next couple of years. This may change after a new Director is in place and has had an opportunity to assess the current and future needs of the department.

Department- Fiscal Affairs		County Commissioners	
Org # A1114		Program # 00000	
Program Name			
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0	0	0
7120 – Benefits	0	0	0
<b>Total Personnel</b>	0	0	0
7200 - Operating	17,145.67	0	0
7300 – Services	1,786,346.00	2,055,019.00	1,1986,524.00
7400 -	0	0	0
7500 – Capital	0	0	0
7900- Charges from County Agents	29,701,939.74	31,908,206.36	35,094,235.00
<b>Total Non-Personnel</b>	31,505,432.25	33,963,225.36	37,080,759.00
<b>Grand Total</b>	31,505,432.25	33,963,225.36	37,080,759.00

Funds are primarily used for constable costs, GOB interest principle and payments, bank charges, bond redemption costs, bond issuance costs and County General Fund Match to other funds.

Debt Service Detail - 11/17/08					
A1114	00000	A	7951	Arbitrage liab calculation	6,000.00
A1114	00000	A	7951	GOB 2000A Int 11/1	73,303.00
A1114	00000	A	7951	GOB 2000A Int 5/1	141,515.00
A1114	00000	A	7953	GOB 2000A prin 5/1/09	2,550,000.00
A1114	00000	A	7951	GOB 2002A Int 11/1	170,160.00
A1114	00000	A	7951	GOB 2002A Int 5/1	170,160.00
A1114	00000	A	7953	GOB 2002A prin 11/1/09	5,000.00
A1114	00000	A	7951	GOB 2003 Int 11/1	469,395.00
A1114	00000	A	7951	GOB 2003 Int 5/1	469,395.00
A1114	00000	A	7953	GOB 2003 prin 11/1/09	520,000.00
A1114	00000	A	7951	GOB 2003A Int 11/1	450,992.00
A1114	00000	A	7951	GOB 2003A Int 5/1	455,552.00
A1114	00000	A	7953	GOB 2003A prin 5/1/09	320,000.00
A1114	00000	A	7953	GOB 2003B prin 11/1/09	1,230,000.00
A1114	00000	A	7951	GOB 2003B var int ,swap&basis risk	466,109.00

12/02/2008

A1114	00000	A	7951	GOB 2004 Int 11/1	16,363.00
A1114	00000	A	7951	GOB 2004 Int 5/1	16,363.00
A1114	00000	A	7953	GOB 2004 prin 11/1/09	460,000.00
A1114	00000	A	7951	GOB 2004A Int 11/1	321,857.00
A1114	00000	A	7951	GOB 2004A Int 5/1	321,857.00
A1114	00000	A	7953	GOB 2004A prin 11/1/09	1,120,000.00
A1114	00000	A	7953	GOB 2005 prin 3/1/09	640,000.00
A1114	00000	A	7951	GOB 2005 var int	1,033,620.50
A1114	00000	A	7953	GOB 2006 prin 3/1/09	670,000.00
A1114	00000	A	7951	GOB 2006 var int	1,390,646.00
A1114	00000	A	7951	GOB 2006A Int 11/1	502,927.00
A1114	00000	A	7951	GOB 2006A Int 5/1	519,059.00
A1114	00000	A	7953	GOB 2006A prin 5/1/09	890,000.00
A1114	00000	A	7953	GOB 2008 prin 3/1/09	205,000.00
A1114	00000	A	7951	GOB 2008 var int & swap	375,508.00
A1114	00000	A	7951	GON 2001A Int 11/1	420,775.00
A1114	00000	A	7951	GON 2001A Int 5/1	420,775.00
A1114	00000	A	7953	GON 2001A prin 11/1/09	5,000.00
A1114	00000	A	7953	GON 2001B prin 5/1/09	15,000.00
A1114	00000	A	7951	GON 2002 Int 11/1	40,625.00
A1114	00000	A	7951	GON 2002 Int 5/1	40,625.00
A1114	00000	A	7953	GON 2002 prin 11/1/09	1,490,000.00
A1114	00000	A	7953	GON 2002A prin 10/25/09	5,000.00
A1114	00000	A	7951	GON 2002A swap-basis risk	125,105.50
A1114	00000	A	7951	GON 2002A var int & swap	1,299,746.00
A1114	00000	A	7951	GON 2007 Int 11/1	188,495.00
A1114	00000	A	7951	GON 2007 Int 5/1	188,495.00
A1114	00000	A	7953	GON 2007 prin 11/1/09	74,000.00
					20,294,423.00

County Match - 11/17/08					
A1114	00000	A	7965	Co match C&Y, YIC,JPP	10,977,945.00
A1114	00000	A	7965	Co match OOA	686,925.00
A1114	00000	A	7965	Co match Dom Relations	1,433,366.00
A1114	00000	A	7965	Co match D&A	160,465.00
A1114	00000	A	7965	Co match MH/MR	1,208,894.00
					14,467,595.00
Constable Costs				1,100,000	
Bank Charges (Countywide)				332,217	
Peoplesoft System Expenses				326,924	
Dell Lease (2005,2006,2007,2008)				400,000	
CV Accrued Sick & Vac / Taxes				100,000	
Tax Collector Refunds				50,000	
Misc Benefits costs				9,600	

12/02/2008

				2,318,741	2,318,741.00
					14,467,595.00
					20,294,423.00
					<b>37,080,759.00</b>

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Property Assessment		Name – Dee Dee McGuire	
Org # A1212		Program # 00000	
Program Name ()			
2009 Projected Revenue		\$9,400	
2009 Requested Expenditures		\$1,854,332	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	1,115,742.10	1,127,699	1,124,444
7120 – Benefits	456,066.73	455,492	458,514
<b>Total Personnel</b>	<b>1,571,808.83</b>	<b>1,583,191</b>	<b>1,582,958</b>
7200 - Operating	11,708.36	10,000	9,216
7300 – Services	200,795.96	197,730	186,817
7400 -	0.00	0	0
7500 – Capital	0.00	5,000	0
<b>Total Non-Personnel</b>	<b>212,504.32</b>	<b>212,730</b>	<b>196,033</b>
<b>Grand Total</b>	<b>1,784,313.15</b>	<b>1,795,921</b>	<b>1,778,991</b>

### Department Mission Statement –

To uniformly and accurately, through mass appraisal techniques and standards, assess all real estate property in the County of Lancaster for Ad Valorem tax purposes.

A real estate base value of \$33 billion on which County government and County school districts operations are primarily funded is maintained on a daily basis.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

The major priority for 2009 is to continually assess all changes to real estate property in the County.

Additionally, we must endeavor to more effectively administer the Homestead (Act 1) taxpayer relief program.

We will also begin initial preparations for the 2013 countywide reassessment. (preliminary notices mailed March 1, 2012)

The major expenditure for assessment is for our greatest asset – our personnel.

Revenues to our cost center are minimal and addressed below.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Revenues for the assessment cost center are minimal; however there should be a minor increase due to the fact that we are selling more of our property assessment data. Unlike previous years, we are now reflecting that revenue in our cost center.

The only major difference in expenditures comes in our personnel costs. This is due to the

fact that we created a position to administer the homestead taxpayer relief program. There are <sup>12/02/2008</sup> no funds provided from the State to do so.

We will also have 2 people from the staff who will be taking the state CPE exam. This will allow them to become certified so that they may legally value property.

12/02/2008  
**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

2010 and 2011 will be critical in that we will be working on the countywide reassessment that becomes effective for 1/1/2013. Notices will be mailed to every property owner in the spring of 2012. A majority of the work will need to be done prior to that.

Areas that will need additional funding (not a comprehensive list):

- computer hardware and software – second monitors for field staff and managers, extra PC's for temporary workers, extra PC's for public viewing, at least 10 laptops with wireless access to our software program, printer for property record reviews, 2 licenses for Arc map software, higher end PC's for Director, Deputy Director, computer analyst and statistician
- temporary staff to handle our daily maintenance duties while existing staff work on reassessment duties – estimate \$500,000
- funds for printing and mailing preliminary and final notices of change of assessment – estimate \$200,000
- overtime for existing employees – estimate \$120,000

**Budget 2009 Documentation**

**2008 Accomplishments**

**Property Assessment**

- Routinely and continually maintain ongoing parcel data for the 186,000 parcels in the County. Current assessment base in excess of \$33 billion used by county, municipal and school taxing bodies.
- Over \$296 million worth of taxable real estate property added to the base value for the County as of 9/1/08.
- Two new Assessment Appeals Board members appointed and trained
- Administration of the state mandated Act 1 – homestead taxpayer relief act which allowed 70% of the County taxpayers to receive a tax break on their school property taxes. This was accomplished with no additional funding from the State or the general fund.
- Purged a tremendous amount of old records and paperwork in preparation for the move to 150 N. Queen St.
- Continue to implement new mass appraisal software and simultaneously maintain 2 databases during problem solving phase of newly implemented software program.
- Implemented Act 235 changes to approximately 500 affected property owners.
- Over 8,000 notices sent to property owners in the Clean and Green program notifying them of a change to the State values for 2009.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Human Relations		Name – Leslie Hyson	
Org # A1214		Program # 00000	
Program Name ()			
2009 Projected Revenue			
2009 Requested Expenditures		\$481,689	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	276,932.16	287,024	288,360
7120 – Benefits	116,967.15	121,958	120,594
<b>Total Personnel</b>	<b>393,899.31</b>	<b>408,982</b>	<b>408,954</b>
7200 - Operating	2,109.96	2,900	2,956
7300 – Services	35,509.79	53,374	67,530
7400 -	0.00	0	0
7500 – Capital	0.00	0	0
<b>Total Non-Personnel</b>	<b>37,619.75</b>	<b>56,274</b>	<b>70,486</b>
<b>Grand Total</b>	<b>431,519.06</b>	<b>465,256</b>	<b>479,440</b>

### Department Mission Statement –

To aggressively advance the cause of equal rights, and to eliminate discrimination through citizen action, education and enforcement.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

Under the Human Relations Commission we have Employment which is funded out of the General Fund and Housing which is funded thru Community Development Block Grant money (City and County) and thru a Grant from Housing and Urban Development.

The priority for the Employment side of the Commission is to modify the agreement between the Lancaster and the State Human Relations Commission to include language that states clearly that complainants may file a complaint in Lancaster with LCHRC, PHRC, and EEOC all at the same time. It will also include a specified amount of time in which the State Human Relations Commission is to return information to Lancaster.

On the Housing side our priority will be to increase number of complaints. This will be accomplished by increasing outreach into the community. Part of our revenue from HUD is based on how many Housing cases are processed and that they are closed within 100 days.

Both budgets are labor intensive. Our budget increases with staff longevity which can be a positive thing. Fortunately the LCHRC staff is skilled in investigation and mediation so many of our cases are settled prior to Public Hearing which is where the real cost begins. Legal can be costly for us. In 2008 we had a case that involved numerous witnesses. The

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Public Hearing for this same case ran a day and a half. Public hearings normally run one day

Overall our budget does not increase much year to year except in the areas we have no control over, mileage, postage, benefits, etc.

We make use of services we can get free of charge such as training from the State Human Relations Commission. We are also fortunate to have volunteers with skills and resources that would be costly if we had to pay for them out of our budget.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

There will be no significant Department/Program changes in 2009

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Looking at the increases in our budget for the last three years we would expect our budget to increase by approximately 5.5% in 2010 and 5.5% in 2011. Again our budget is labor intensive. Should there be staff turnover our budget will decrease. As far as funding we are requesting additional money for 09 in our County CDBG Application and will increase that request for 2010. Our HUD funding has been consistent in giving us the same amount for training and administration for 07 and 08. Case processing is dependent on how many cases are processed.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Fair Housing		Name –Hyson, Leslie L.	
Org # A1215		Program # 28001	
Program Name (Substantial Equivalency)			
2009 Projected Revenue			
2009 Requested Expenditures			
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	30,263.00	78,262	33,558
7120 – Benefits	11,966.42	34,032	15,756
<b>Total Personnel</b>	42,229.42	112,294	49,314
7200 - Operating	4,031.66	18,970	19,025
7300 – Services	57,922.65	89,717	105,497
7400 -	0.00	0	0
7500 – Capital	0.00	600	600
<b>Total Non-Personnel</b>	61,954.31	109,287	125,122
<b>Grand Total</b>	104,183.73	221,581	174,436

Department- Fair Housing		Name –Hyson, Leslie L.	
Org # A1215		Program # 00000	
Program Name			
2009 Appropriation			
2009 Projected Revenue			
2009 Requested Expenditures			
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	43,640.20	0	48,299.92
7120 – Benefits	14,820.61	0	18,598.03
<b>Total Personnel</b>	58,460.81	0	66,897.95
7200 - Operating	0	0	0
7300 – Services	0	0	0
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	0	0	0
<b>Grand Total</b>	58,460.81	0	66,897.95

**Department Mission Statement –**  
[Same as Human Relations Commission](#)

**Department / Program Executive Summary :**

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

[Under the Human Relations Commission we have Employment which is funded out of the General Fund and Housing which is funded thru Community Development Block](#)

Grant money (City and County) and thru a Grant from Housing and Urban Development.

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The priority for the Employment side of the Commission is to modify the agreement between the Lancaster and the State Human Relations Commission to include language that states clearly that complainants may file a complaint in Lancaster with the LCHRC, PHRC, and EEOC all at the same time. It will also include a specified amount of time in which the State Human Relations Commission is to return information to Lancaster.

On the Housing side our priority will be to increase the number of complaints. This will be accomplished by increasing outreach into the community. Part of our revenue from HUD is based on how many Housing cases are processed and that they are closed within 100 days.

Both budgets are labor intensive. Our budget increases with staff longevity which can be a positive thing. Fortunately the LCHRC staff is skilled in investigation and mediation so many of our cases are settled prior to Public Hearing which is where the real cost begins. Legal can be costly for us. In 2008 we had a case that involved numerous witnesses. The Public Hearing for this same case ran a day and a half. Public Hearings normally run one day.

Overall our budget does not increase much year to year except in the areas we have no control over, mileage, postage, benefits, etc.

We make use of services we can get free of charge such as training from the State Human Relations Commission. We are also fortunate to have volunteers with skills and resources that would be costly if we had to pay for them out of our budget.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

There will be no significant Department/Program changes in 2009.

**Future Budget Projections –**

Explain your department’s long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Looking at the increases in our budget for the last three years we would expect our budget to increase by approximately 5.5% in 2010 and 5.5% in 2011. Again our budget is labor intensive. Should there be staff turnover our budget will decrease. As far as funding we are requesting additional money for 09 in our County CDBG Application and will increase that request for 2010. Our HUD funding has been consistent in giving us the same amount for training and administration for 07 and 08. Case processing is dependent on how many cases are processed.

**2008 ACCOMPLISHMENTS**

**HUMAN RELATIONS COMMISSION AND FAIR HOUSING PROGRAM**

- In April the Commissions’ Fair Housing Program hosted a Conference on Disability Rights in Housing. The Conference attracted one hundred and sixty participants. The Conference included information on; The Rights of Individuals with Disabilities, Available funding to make dwellings more accessible for individuals with disabilities. Numerous other community organizations donated their time and energy to make this event successful.
- The Commission contributed money toward a playground (Daniel’s Den in Mountville). The playground is very special because it is designed so that children with disabilities are able to enjoy it.
- Community Day which is an LCHRC annual event that occurs in September brings together Police Officers, Firefighters and the general community. It is an opportunity for the community to meet and get a better understanding of what Police Officers and Firefighters

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Fair Housing		Name – Hyson, Leslie L.	
Org # A1215		Program # 28002	
Program Name (HUD Account)			
2009 Appropriation		\$76,280	
2009 Projected Revenue			
2009 Requested Expenditures			
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0.00	0	0
7120 – Benefits	0.00	0	0
<b>Total Personnel</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
7200 - Operating	0.00	0	0
7300 – Services	0.00	28,400	23,100
7400 -	0.00	45,600	34,800
7500 – Capital	0.00	0	0
<b>Total Non-Personnel</b>	<b>0.00</b>	<b>74,000</b>	<b>57,900</b>
<b>Grand Total</b>	<b>0.00</b>	<b>74,000</b>	<b>57,900</b>

**Department Mission Statement –**

[Same as Human Relations Commission](#)

**Department / Program Executive Summary :**

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

[Same as Fair Housing A1215 Program 28001](#)

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

[Same as Fair Housing A1215 Program 28001](#)

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

[Same as Fair Housing A1215 Program 28001](#)

do under non emergency or official circumstances. Community Social Service  
12/02/2008 Organizations  
are also invited to participate by bringing information about their programs and  
services.

This event has attracted five hundred plus people.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Veterans Affairs		Name – Dan Tooth	
Org # A1218		Program #	
Program Name ()			
2009 Projected Revenue		0	
2009 Requested Expenditures		322,920	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	54,353.51	72,013	105,924
7120 – Benefits	24,031.92	24,504	26,997
<b>Total Personnel</b>	78,385.43	96,517	132,921
7200 - Operating	4,003.05	3,750	6,500
7300 – Services	159,079.89	179,458	183,499
7400 -	0.00	0	0
7500 – Capital	23,053.25	0	0
<b>Total Non-Personnel</b>	186,136.19	183,208	189,999
<b>Grand Total</b>	264,521.62	279,725	322,920

### Department Mission Statement –

**Our Mission:** Improve the quality of life for Lancaster County Veterans and their families.

We accomplish this by:

- Connecting Veterans with the benefits they have earned.
- Connecting surviving dependants with the benefits for which they are eligible.
- Connecting veterans and their families with services offered in the community.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

Our priority for the next budget year is to increase the level of service we provide our community, while decreasing the length of time they have to wait to receive it. We are currently scheduling client appointments three months out. There are demographic factors driving this, including:

- The population we serve is aging.
- The current conflicts are increasing the number of veterans locally.
- There is increased awareness of the benefits and services we offer.

12/02/2008

The VA Aid & Attendance Pension benefits continue to be the focus of our outreach activities to the community. We developed 13 A&A claims in 2006, 50 in 2007 and year to date we have developed 73. We are projecting 100 by the end of 2008. With an additional Service Officer, we will have the capacity to develop 15 *per week*. Most of the claimants use this benefit to subsidize nursing home and assisted living expenses, as well

as home care. The benefit ranges from \$0 to 1800.00 per month.

We brought in \$1, 992,532.00 in *new benefits* to our clients in FY 2007-2008. This represents a *million dollar increase over the previous year*. We are on track to surpass this in the current fiscal year.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Our most significant change is a proposed increase in personnel. We are requesting to add two additional Veterans Service Officers (VSOs) to meet the growing demand in our community for services.

Our operational tempo, as measured by contacts with the public (phone calls and walk-ins), has doubled since 2006. There have been corresponding increases in our budgets for office supplies, fuel etc.

We are completing 25% more patient trips than in 2007. (January 1 to July 31)

In August 2008, we hired a Part Time Administrative Assistant. The funding for this position was approved in 2008.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

We are not projecting any extraordinary changes or expenditures. We do not receive state of federal funding.

We are confident that as we move into the future, we will be serving more and more veterans of the conflicts in Iraq and Afghanistan.

We would like to replace our van in 2012.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Legal Department		Name – Don LeFever	
Org # A1219		Program # 00000	
Program Name			
2009 Projected Revenue		\$ 84,000	
2009 Requested Expenditures		\$493,400	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	192,110.06	245,119	245,195
7120 – Benefits	52,790.37	79,138	75,478
<b>Total Personnel</b>	244,900.43	324,257	320,673
7200 - Operating	904.60	5,400	1,545
7300 – Services	129,466.87	166,347	145,477
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	130,371.47	171,747	147,022
<b>Grand Total</b>	375,271.90	496,004	467,695

### Department Mission Statement –

To provide efficient and cost effective legal representation to the County.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

The proposed 2009 budget for the legal department reflects a number of first time expenses with regard to the move to 150 N. Queen Street. Although the legal department has had a separate budget for the past two years, 2009 will be the first year that it is physically independent from the Commissioners' office and its resources. Revenues from bail forfeitures are expected to continue at relatively the same pace in 2009.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

The 2008 and 2009 budgets for the legal departments are relatively the same in the nature of the bottom line. However as noted above some accounts in the budget have increased due to the move to 150 North Queen Street for one-time start up expenses, increases in postage rates, association fees and professional licensing courses.

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011.

Possible additional staffing may cause some increase in the budget in the next few years.



## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Voter Registration		Name – Mary Stehman	
Org # A1220		Program #	
Program Name ()			
2009 Projected Revenue		383,479	
2009 Requested Expenditures		1,728,921	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	403,653.94	445,021	493,736
7120 – Benefits	123,381.60	152,681	161,396
<b>Total Personnel</b>	527,035.54	597,702	655,132
7200 - Operating	82,528.06	33,700	37,510
7300 – Services	896,870.59	1,045,448	974,336
7400 -	0.00	0	0
7500 – Capital	6,916.67	0	0
<b>Total Non-Personnel</b>	986,315.32	1,079,148	1,011,846
<b>Grand Total</b>	1,513,350.86	1,676,850	1,666,978

### Department Mission Statement –

To serve and meet the needs of the voters of the County of Lancaster, individually and through interested parties ... abide by state and federal laws governing voter registration and elections.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

1. The priorities and issues for the 2009 Budget are as follows:  
The priority of the department is to manage the over 300,000 registered voters of the County of Lancaster as they move within and out of the county, change their names/parties and hold the primary/general elections for these registered voters. All of our efforts, energies and monetary expenditures are focused in these areas.

2. Major Revenue Source--First of all, I'd like to say thank you for fully funding the Registration and Elections department from the General Fund. Secondly, I'd like to thank you for the 2009 Appropriation of \$1,728,291. The year 2009 will be the first year that I did not have to request additional funds, over and above the appropriation, to operate the department.  
Major Expenditures—Staff Salaries and Benefits \$658,775; Local Election Board Salaries \$306,250; Printing of Ballots \$230,128; Voting Machine Storage Rent \$43,763; Annual Software License, Support & Maintenance Contract \$113,645.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

There are no significant changes in the 2008 Budget and the 2009 Budget.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

The long-term financial policies of the Registration and Elections department are to be as fiscally prudent with the monetary appropriation that's allocated to the department. To the best of my knowledge, I do not anticipate a major increase in expenses or changes in the present mandated programs.

**Accomplishments –**

In 2006, we changed Lancaster County's way of voting ... from the lever machines to Hart InterCivic eScans and eSlates to accommodate the voters who wanted to have a voter verified paper audit trail, voters with disabilities and satisfy the mandates of the Help America to Vote Act. In order to completely make the change from lever machines to Hart InterCivic eScans and eSlates, I wrote a grant request for approximately \$2.1 million dollars which helped offset the cost of complying with the mandates of the Help America to Vote Act. I continue to comply with the Help America to Vote Act mandates tied to the original grant request and the County of Lancaster will receive \$379,678.76 in interest money derived from the original grant. This money will be used to purchase additional new voting machines and also reimburse the County for monies spent for technical equipment.

We have been fine-tuning the process with every election—adding new practices for the ease of the local election officials and voters. New practices were also instituted to satisfy voters' concerns. Over the past few months, I have upgraded some positions within Registration & Elections to meet the specialized needs of the new equipment and requirements of the Department of State. I will continue to revamp the department to meet the needs of the voters and the specialized technology.

For the primary, a record number of voter registration forms were processed by the work group ... from January 1 to April 17, 2008 ... a total of 31,667 forms were processed with 12,525 of them processed within the last three and one-half weeks. Since the primary election, the work group has processed 28,983 voter registration forms.

According to the 2006 American Community Survey, there is a census of 369,431 people eligible to register to vote. The County of Lancaster has a registered voter population of 316,215 voters or 86 percent of the eligible people registered to vote have been registered.

Over the years, with each election, there was a decrease in election day trouble calls. During the primary election of April 2008, the trouble calls decreased to an all-time low. Although we handled over 3,000 telephone calls for the entire primary election day, between the morning hours of 6 a.m. and 9:20 a.m., there were only 22 trouble calls received. Four of these calls were for additional supplies and one call was to report that the building had a power failure.

A record number of people voted in the primary election of 2008 ... 30 percent. The highest percentage voting in a primary since 1992.

12/02/2008

The Presidential Election of 2004 was conducted using the lever voting machines and the County's legacy voter registration data base. In 2006, Registration & Elections' way of doing business changed completely. A new voting machine system was instituted and all voters are entered into a registry maintained by the Department of State.

Ever since the new voting machine system was installed throughout the county in 2006, we have had our eye on the Presidential Election of 2008. Over the two years and

specifically, the past nine months, our main goal was to go into the Presidential Election as "user friendly" as possible. I have every confidence that we will accomplish our goal.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Engineers Office		Name – Harner, Keith	
Org # A1300		Program # 50010	
Program Name (Weights & Measures)			
2009 Projected Revenue		\$5,000	
2009 Requested Expenditures		\$126,931	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	66,125.06	71,938	75,146.00
7120 – Benefits	21,936.24	32,316	23,557.00
<b>Total Personnel</b>	88,061.30	104,254	98,703.00
7200 - Operating	278.47	900	165.00
7300 – Services	11,789.86	16,200	25,821.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	12,068.33	17,100	27,471.00
<b>Grand Total</b>	100,129.63	121,354	126,174.00

### Department Mission Statement –

The mission of the County Engineer's Office is to support the operation of county facilities and programs by providing engineering and other professional services to the County Commissioners as determined by our work program and otherwise requested.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

The Weights and Measures program continues to provide protection to the consumers of Lancaster County by inspecting scales, pumps, and other miscellaneous weighing and measuring devices. We continue to try to match staffing levels to the desired inspection cycle of an annual inspection of all devices. The City of Lancaster provides reimbursement for work done in the City.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

No significant program changes have occurred. Travel is a significant expense for this program as inspections must occur at business locations throughout the county. Increases in mileage reimbursement rates have had a measurable impact on travel expenses.

**Future Budget Projections –**

12/02/2008

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc.)

The expenses and revenue for this program are expected to continue on a steady track for the foreseeable future with increases in expenses related mostly to inflation.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Engineers Office		Name – Harner, Keith	
Org # A1300		Program # 50011	
Program Name (Engineers Office)			
2009 Projected Revenue		\$46,500	
2009 Requested Expenditures		\$872,693	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	453,025.80	581,776	296,286.00
7120 – Benefits	142,567.88	172,347	93,391.00
<b>Total Personnel</b>	595,593.68	754,123	389,677.00
7200 - Operating	1,418.36	1,350	1,350.00
7300 – Services	71,195.56	87,815	29,935.00
7400 -	0.00	0	0.00
7500 – Capital	1,462.00	0	0.00
<b>Total Non-Personnel</b>	74,075.92	89,165	31,285.00
<b>Grand Total</b>	669,669.60	843,288	420,962.00

### Department Mission Statement –

The mission of the County Engineer's Office is to support the operation of county facilities and programs by providing engineering and other professional services to the County Commissioners as determined by our work program and otherwise requested.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

The Engineer's Office cost center primarily contains payroll expenses for engineering and administrative staff, as well as administrative costs associated with the Engineer's Office. As the Commissioner have recently made a decision to outsource the County Engineer position and complete an assessment of engineering services, our 2009 budget is based upon funding existing positions. Current staff continues to spend much time involved in overseeing facilities' operations, in addition to engineering tasks.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Revenues include \$46,500 reimbursement from PADEP for preparing Act 167 (storm water) Phase II plans for the County.

**Future Budget Projections –**

12/02/2008

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (Example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

There will be an evaluation of the current Engineering Office in 2009.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Engineers Office		Name – Harner, Keith	
Org # A1300		Program # 50012	
Program Name (Courthouse)			
2009 Projected Revenue			
2009 Requested Expenditures		\$882,475	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	593,449.31	665,063	681,853.00
7120 – Benefits	214,693.38	215,588	212,971.00
<b>Total Personnel</b>	808,142.69	880,651	894,824.00
7200 - Operating	0.00	0	0.00
7300 – Services	0.00	0	0.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	2.00	0	0.00
<b>Grand Total</b>	808,142.69	880,651	894,824.00

### Department Mission Statement –

The mission of the County Engineer's Office is to support the operation of county facilities and programs by providing engineering and other professional services to the County Commissioners as determined by our work program and otherwise requested.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

[This program provides sufficient maintenance and custodial staff to maintain the Old and New Courthouse offices in conformance with public and staff expectations](#)

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

[No changes.](#)

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

12/02/2008

Cost of living adjustments.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Engineers Office		Name – Harner, Keith	
Org # A1300		Program # 50026	
Program Name (150 N Queen St - Operations)			
2009 Projected Revenue			
2009 Requested Expenditures		\$529,620	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	131,089.49	371,019	298,490.07
7120 – Benefits	43,653.26	117,099	78,425.04
<b>Total Personnel</b>	147,742.75	488,118	376,915
7200 - Operating			
7300 – Services			
7400 -			
7500 – Capital			
<b>Total Non-Personnel</b>	0.00	0	0
<b>Grand Total</b>	174,742.74	488,118	376,915

### Department Mission Statement –

The mission of the County Engineer's Office is to support the operation of county facilities and programs by providing engineering and other professional services to the County Commissioners as determined by our work program and otherwise requested.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

This program provides sufficient maintenance staff to maintain the 150 North Queen Street administrative offices in conformance with public and staff expectations. The proposed custodial staff requested in the initial budget was not approved.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

The decreased expenses are a result of elimination of proposed new full time custodial supervisors at 150 North Queen Street. This will require a reevaluation of how custodial services are provided as the building is further occupied.

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your

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knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Normal cost of living adjustments for employees or market rate adjustments for custodial contracts will be required.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Treasurers Office		Name – Ebersole, Craig	
Org # A1400		Program # 70011	
Program Name (Treasurers Office)			
2009 Projected Revenue		\$242,907	
2009 Requested Expenditures		\$627,177	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	268,708.85	388,934	424,030.00
7120 – Benefits	110,332.63	140,730	151,716.00
<b>Total Personnel</b>	379,041.48	529,664	575,746.00
7200 - Operating	2075.71	3,655	7,898.00
7300 – Services	21,281.65	37,368	40,143.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	1,500.00
<b>Total Non-Personnel</b>	23,357.36	41,022	49,541.00
<b>Grand Total</b>	402,398.84	570,686	625,287.00

### Department Mission Statement –

[Enter here](#)

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

#### A1411 - Treasurer

Revenue in the Treasurer's office is from the sale of various state licenses, i.e.

Dog licenses \$.50 if the agent sells, \$1.00 if sold by our office

Fishing licenses \$.75

Hunting licenses \$1.00

Boat registrations \$2.00

Sportsman pistol permits \$6.00

Bingo and Small Games of Chance licenses \$100.00

Other fees are the fees generated from the collection of the Municipal tax at \$.75 per bill, tax information as well as reimbursement of postage by each municipality. We collect county and municipal real estate tax for 27 (of the 60) municipalities in our county. This represents about 91,619 of the 185,000 taxable properties in Lancaster County. We anticipate collecting approximately \$51,000,000 this year in county real estate tax revenue, and approximately \$16,000,000 in municipal real estate tax revenue.

We collect the hotel room rental and excise tax for approximately 289 establishments.

The County is entitled to reimbursement of the costs associated with the collection of the excise tax. The formula continues to be 83% of total costs. Those costs are projected at \$49879.52 and we would be reimbursed \$41,400 from the excise tax revenue.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

[Enter here](#)

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

[Enter here](#)

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Treasurers Office		Name – Ebersole, Craig	
Org # A1400		Program # 70012	
Program Name (Delinquent Tax Bureau)			
2009 Projected Revenue		\$2,470,545	
2009 Requested Expenditures		\$178,460	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	64,374.85	102,297	105,788.00
7120 – Benefits	33,725.37	46,808	47,456.00
<b>Total Personnel</b>	98,100.22	149,105	153,244.00
7200 - Operating	4,937.56	14,316	17,157.00
7300 – Services	2,880.45	4,825	7,145.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	7,818.01	19,141	24,302.00
<b>Grand Total</b>	105,918.23	168,246	177,546.00

### Department Mission Statement –

[Enter here](#)

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

#### A1412 - Tax Claims

Revenue in the Tax Claims Bureau is from all uncollected school, county and municipal real estate taxes which have been turned into the County by tax collectors. It includes:

Delinquent Taxes on all county owed real estate taxes

Delinquent Tax Interest is the additional 9% interest added to the county real estate tax

Delinquent Tax Fees are the reimbursement of costs plus a \$20 Bureau Fee per property turned in for collection.

Real Estate Fees are the 5% commissions collected for school and municipal taxes.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

[Enter here](#)

### Future Budget Projections –

<p>12/02/2008</p> <p>Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )</p>
<p><a href="#">Enter here</a></p>

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Treasurers Office		Name – Ebersole, Craig	
Org # A1400		Program # 70014	
Program Name (Collection Bureau)			
2009 Projected Revenue		\$8,000	
2009 Requested Expenditures		\$86,715	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	171,899.85	92,137	53,831.00
7120 – Benefits	97,787.64	45,574	28,950.00
<b>Total Personnel</b>	269,687.49	137,711	82,781.00
7200 - Operating	1,447.38	1,296	1,100.00
7300 – Services	5,832.71	5,719	2,627.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	7,280.09	7,015	3,727.00
<b>Grand Total</b>	276,967.58	144,726	86,508.00

### Department Mission Statement –

[Enter here](#)

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

#### A1414 - Bureau of Collections

The Bureau of Collections serves as a cash register for the criminal courts. We receive payments on fines/costs/restitution/supervision/administration fees resulting from the Court of Common Pleas Criminal cases. Our average bank deposit is over \$30,000 per day and consists of approximately, 300 payment receipts per day. We anticipate collections to exceed \$7,500,000 in 2009. We (the Office of the Treasurer) do not receive a fee for this service nor do we receive any reimbursement of expenses from the Court of Common Pleas.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

[Enter here](#)

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and

12/02/2008 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

[Enter here](#)

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Controllers Office		Name – Walter L. Rogers, Acting Controller	
Org # A1511		Program # 00000	
Program Name ()			
2009 Projected Revenue		\$93	
2009 Requested Expenditures		\$2,179,982	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	1,244,792.96	1,316,740	1,255,672.00
7120 – Benefits	485,963.39	506,295	464,066.00
<b>Total Personnel</b>	<b>1,730,756.35</b>	<b>1,823,035</b>	<b>1,719,738.00</b>
7200 - Operating	9,013.20	14,649	12,943.00
7300 – Services	279,693.76	316,067	330,872.00
7400 -	0.00	0	0.00
7500 – Capital	5,532.53	7,500	0.00
<b>Total Non-Personnel</b>	<b>294,239.49</b>	<b>335,716</b>	<b>343,815.00</b>
<b>Grand Total</b>	<b>2,024,995.84</b>	<b>2,158,751</b>	<b>2,063,553.00</b>

### Department Mission Statement –

#### MISSION:

**Our department is accountable to assure county-wide adherence to policies promulgated by the County Board of Commissioners and to financial policies and procedures as governed by Generally Accepted Accounting Principles (GAAP).**

#### VISION:

**We must assure financial accountability to the taxpayers of the County, to the Commonwealth of Pennsylvania, to the Federal Government, and to investors in our General Obligation Bonds.**

#### DOMAINS:

- X Maintain accounts payable procedures and operations
- X Maintain payroll procedures and operations, including tax reporting
- X Maintain retirement payment procedures and operations
- X Maintain the financial records (General Ledger)
- X Provide assistance in the preparation and monitoring of the annual budget
- X Properly apply accounting and auditing principles, procedures, and operations
- X Prepare the annual financial reports embodied in the Comprehensive Annual Financial Report in a format that continues to result in annual recognition for reporting excellence through the Government Finance Officers Association

**Department / Program Executive Summary :**

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

We have lowered our expectations of revenue (mainly personal calls and copies reimbursement plus Right-to-Know request reimbursements) by 69%, which is more reflective of actual receipts over the past several years.

Our recommended budget shows an overall decrease in expenditures of 4.41%. Our Personnel Services (7100) accounts show an overall decrease of 5.67%. A 2.4% reduction in the retirement factor, elimination of a professional position and reorganization of the professional staff, hiring of a replacement professional at a lesser rate than the incumbent, and elimination of funding of the currently vacant Controller's and account clerk positions' salary/benefits were the contributing factors. Supplies (7200s) show a marked decrease of 11.65% due primarily to contingency amounts for our office move that were budgeted for 2008. Purchased Services (7300s) show an overall increase of 4.68%, most of which is due to increased cost of staff development – especially for PeopleSoft training.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

**Personnel Services:**

- Staff (7114) dropped 12.15% mainly due to new hire replacement at less salary.
- Retirement (7122) dropped 22.05% mainly due to 2.4% drop in factor for 2009.

**Supplies:**

- Forms & Documents (7212) dropped 11.72% based on 2008 tax forms cost experience.
- Other Equipment & Furniture (7228) dropped 60.72% due to dropping 150 N. Queen move furniture contingency.

**Purchased Services:**

- Telephone & Telegraph (7321) increased 18.52% to cover increased cost of VoIP.
- Travel (7323) increased 27.89% mainly to cover increase PeopleSoft conference and training travel.
- Staff Development (7328) increased 40.39% to cover mostly increased PeopleSoft training costs.
- Printing (7332) increased 9.97% due to increased costs of printing check stock.
- Bonding Premium (7333) decreased 50% since bonding of Controller (if appointment is confirmed) will be for only one year.
- Rent (7334) increased 12.37% as a result of adding five parking spaces.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

We do not anticipate much in the way of change over the next three budget years. We have no consistent revenue stream outside of personal phone toll calls and copies. There

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may be some increase as the result of implementation of the new Right-to-Know Law during 2009, but we are not expecting a large increase. There is a possibility that we may have to increase our PeopleSoft Administration staff by one position in order to handle the increased work load. When the increase will need to occur is hard to judge at this point in time. We do anticipate postal increases next year and beyond, but they do not account for a substantial portion of our budget. We will also have to put the salary for a Controller back into the 2010 budget, when a newly elected controller would take office.

## **Office of the Controller County of Lancaster**

### **2008 Accomplishments**

One of the big accomplishments of 2008 so far has been the completion of scanning and digitizing all of the 2007 accounts payable files. We are in the process of doing the same with the 2008 files, and hope to be able to soon start imaging our contract files. There is much value to this process, which over the long run should continue to keep our staffing relatively flat. Computer images of key documents result in far less research time (finding paper documents, copying them when necessary, and replacing them – especially if located in remote storage facilities – and no more searching for miss-filed documents). There's no more need to file these documents in cabinets, because once imaged and edited for quality the paper is discarded. This will result in an eventual reduction of eight to ten file cabinets, some of which have already filled the needs in another departments and thus have saved the county thousands of dollars to purchase them.

Maintaining a highly qualified professional staff, including three Certified Public Accountants, has resulted in reduced outside auditing fees, and provided a quality award-winning Comprehensive Annual Financial Report for the past 19 years.

Our PeopleSoft Administration staff has produced many excellent reports, and implemented many employee record self-service updating processes that have helped to reduce the burden of the Human Resources staff as well as the Controller's staff. Additionally, upon inquiry of administrative staff, they were able to develop electronic file transfer and update application procedures that eliminated the need for manual data entry (many hours saved!) of retirement cost of living increases, and monthly departmental telephone charges and purchasing card (P-card) transactions. The staff has also taken over the entire burden of the administration of the Budget module and has been attempting to make it a lot more user-friendly.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Recorder of Deeds		Name – Steve McDonald	
Org # A1611		Program #	
Program Name ()			
2009 Projected Revenue		\$2,872,480	
2009 Requested Expenditures		\$ 786,011	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	343,403.17	355,714	363,321
7120 – Benefits	129,889.32	144,019	153,572
<b>Total Personnel</b>	473,292.49	499,733	516,893
7200 - Operating	18,017.46	22,645	22,645
7300 – Services	249,003.52	234,186	223,813
7400 -	0.00	0	0
7500 – Capital	6,178.62	0	0
<b>Total Non-Personnel</b>	273,199.60	256,831	246,458
<b>Grand Total</b>	746,492.09	756,564	763,351

### Department Mission Statement –

The Recorder of Deeds office is a fee generating office that relies on NO real estate tax dollars to fund its operation. In fact, it makes an enormous profit. The office is the land records repository for the county. The business of the office is a fundamental building block of our capitalistic economy. The office is affected by economic fluctuations and income can be tied to housing sales and appreciation as well as mortgage transactions, both new and refinance.

Our mission is to provide a state of the art, easy to access environment that is both efficient and effective. We strive to be the best land records office in the country.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

### 2008 Income

Total income is budgeted at 2.87 million dollars. This represents all collections for the county only and is estimated to remain flat from 2008-projected actual income. The two major sources of income are the county's portion of the realty transfer tax, estimated to be \$450,125, and document recording fees, projected at \$2,050,525. Other fees are generated from copies and commissions.

The forecast for transfer tax is based on a predicted decline in the home sales market through the year with house appreciation of 3%. Document recording fees are pegged to the mortgage market which is in turmoil. According to the Mortgage Banker's Association (MBA) economic forecast, 2009 should be a recovery year- at least the last half of the year. Market volatility still exists though, "Next year's expected recovery, however, is still jeopardized by dysfunctional credit markets. There are few signs of

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healing as yet.” says the MBA trends economist. These national trends play a bit less in our local economy, thus my belief that 2009 income should remain about steady.

## **2008 Expenses**

The budgeted expenses do not include any significant new initiatives in the office, though the year will bring several significant potential changes to the office. Although not fully reflected in the general fund, the office will be ending a contract for our Land records management system. This is the backbone computer system that most operations in the office rely. New bids, which will be out in Q4 2008 could result in a costlier contract in 2009. This system change over is priority number one for 2009. Deploying our newly

developed “Infodex for the web” program is also a priority next year.

The payroll expenses reflect status quo staff level for 2009. You will note that the total payroll costs are actually below 2001. This allocation does not fully cover the contracted services and long-term commitments of the office, but given the cash crunch that the county faces, I am willing to subsidize the operating budget with our technology fund. The actual total needed to fully fund the office should be \$856,000.

## **Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

The office remains committed to delivering cost effective government and I would like to note that the budget presented would deliver an NOI of \$2.1 million to the county general fund. Although this is impressive at first blush, I am sorry to say the budget also shows that money collected for the operation of the office is not first applied for that purpose. This could be viewed by some as hidden taxes.

I will conclude with my overriding goal, from a fiscal standpoint, being that we first allow the office all funds needed to conservatively operate and deliver services, before using it to subsidize other county operations.

## **Future Budget Projections –**

Explain your department’s long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Any future projects should be limited to enhancements to our technology platform and support hardware and software around that goal. There are no major projects envisioned that require funding from the operating budget.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Parks		Name – Hackett, James	
Org # A1800		Program # 90008	
Program Name (Marketing)			
2009 Projected Revenue		\$568.75	
2009 Requested Expenditures		\$8,777.50	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0.00	0	0.00
7120 – Benefits	0.00	0	0.00
<b>Total Personnel</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
7200 - Operating	440.19	200	100.00
7300 – Services	6063.56	5,752	7,686.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	<b>6,503.75</b>	<b>5,952</b>	<b>7,786.00</b>
<b>Grand Total</b>	<b>6,503.75</b>	<b>5,952</b>	<b>7,786.00</b>

### Department Mission Statement –

The Lancaster County Department of Parks and Recreation is committed to improving the well being of County residents by providing facilities and programs that encourage participation in outdoor activities and foster personal action for the conservation of natural resources.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

The priorities for the 2009 proposed Marketing Division expenditure budget include:

- Reprinting of our All-Park Brochure, Central Park Trail Guide and Lancaster Junction Trail Brochure (Note: These are existing items that were not reprinted as part of the 2008 budget.)
- Increase in Lancaster Newspaper subscription

The major expenditure source in this program is the printing of Park brochures, maps and the Department's quarterly newsletter. The only revenue is derived from the sale of newsletter subscriptions.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

The increase to the Marketing Division expenditure budget from 2008 to 2009 is explained in the Executive Summary above.

The decrease in the Marketing Division revenue budget from 2008 to 2009 is the result of a projected decrease in newsletter subscription sales as more patrons take advantage of our website and email subscriptions. Of course, this results in corresponding decreases in the expenditure budget.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

We anticipate that newsletter revenue will continue to decrease as more people take advantage of e-mail subscriptions and electronic media.

We may see an overall increase in Marketing expenditures in 2010 and 2011 as additional maps and brochures are needed to promote new/improved Park facilities (e.g. Conestoga Greenway, Northwest River Trail, Money Rocks Trail, etc.). However, it should be noted that expenditures in the Marketing budget will fluctuate from year to year due to the cyclical printing schedules of our major brochures.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Parks		Name – Hackett, James	
Org # A1800		Program # 90009	
Program Name (Park Rangers)			
2009 Projected Revenue		\$1,100.00	
2009 Requested Expenditures		\$509,916.37	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	277,704.03	304,382	279,213.00
7120 – Benefits	104,695.52	133,269	129,737.00
<b>Total Personnel</b>	<b>382,399.55</b>	<b>437,651</b>	<b>408,950.00</b>
7200 - Operating	6,170.55	7,286	8,293.00
7300 – Services	5,272.00	1,974	2,180.00
7400 -	78.83	0	0.00
7500 – Capital	19,783.08	0	0.00
<b>Total Non-Personnel</b>	<b>31,304.46</b>	<b>9,260</b>	<b>10,473.00</b>
<b>Grand Total</b>	<b>413,704.01</b>	<b>446,911</b>	<b>419,423.00</b>

### Department Mission Statement –

The Lancaster County Department of Parks and Recreation is committed to improving the well being of County residents by providing facilities and programs that encourage participation in outdoor activities and foster personal action for the conservation of natural resources.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

The priorities for the 2009 proposed Park Ranger Division expenditure budget include:

- Replacement of five (5) bullet-proof vests that are beyond their useful life
- Higher costs for medical supplies for all Park facilities
- Act 235 (Weapons) re-certification for three (3) staff members

Expenditures in this program are comprised completely of payroll and operating costs for a staff of 8 full-time rangers. The only revenue is derived from parking ticket fees.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Other than those listed in the Executive Summary above, the only other significant change between the 2008 and 2009 Park Ranger Division expenditure budgets is the anticipation that the vacant Chief Ranger position will be filled mid-year.

The increase in the Park Ranger Division revenue budget from 2008 to 2009 is the result of a projected increase in the number of parking tickets that will be issued next year and is based upon trends from the actual number of parking tickets issued in 2007 and 2008.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

As the revenue in this program is based solely on parking ticket fees, it is difficult to project trends for 2010 and 2011.

No significant expenditure increases are projected for 2010. However, the Department will look to add an additional seasonal, part-time Ranger in 2011 to assist with visitor service and protection at our new/improved facilities (e.g. Lancaster Junction Trail, Northwest River Trail, Conestoga Greenway, etc.). The estimated cost for this new position, including wages, benefits and operating supplies is \$15,800.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Parks		Name – Hackett, James	
Org # A1800		Program # 90010	
Program Name (Maintenance)			
2009 Projected Revenue		\$0	
2009 Requested Expenditures		\$1,217,164.87	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	670,302.94	820,735	810,549.00
7120 – Benefits	297,819.22	358,708	326,498.00
<b>Total Personnel</b>	968,122.16	1,179,444	1,137,047.00
7200 - Operating	1,304.38	0	0.00
7300 – Services	0.00	0	0.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	1,304.38	0	0.00
<b>Grand Total</b>	969,426.54	1,179,444	1,137,047.00

### Department Mission Statement –

The Lancaster County Department of Parks and Recreation is committed to improving the well being of County residents by providing facilities and programs that encourage participation in outdoor activities and foster personal action for the conservation of natural resources.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

The Parks Department's portion of the Maintenance Division budget includes only the payroll costs for a maintenance staff that includes 17 full-time employees and approximately 16 part-time/seasonal workers. All operating expenditures and related revenues for this program are part of the Centralized Facility Maintenance budget.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

The decrease in the Maintenance Division expenditure budget from 2008 to 2009 is a result of the elimination of two, vacant, full-time labor positions.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Working together, the Parks and Recreation Department and the Centralized Facility Maintenance Department will assess the future need for additional maintenance staff based upon the addition/improvement of Park facilities and the corresponding increase in Park attendance.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Parks		Name – Hackett, James	
Org #A1800		Program # 90011	
Program Name (Parks Administration)			
2009 Projected Revenue		\$657,671.23	
2009 Requested Expenditures		\$560,802.13	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	234,863.09	312,920	259,492.00
7120 – Benefits	104,470.88	125,518	104,329.00
<b>Total Personnel</b>	339,333.97	438,438	363,821.00
7200 - Operating	(2,496.75)	4,582	2,888.00
7300 – Services	118,885.95	138,166	130,715.00
7400 -	(35.50)	260	0.00
7500 – Capital	169,885.10		0.00
7900- Charges to County	1,141.58	1,285	1,325.00
<b>Total Non-Personnel</b>	287,380.38	144,293	134,928.00
<b>Grand Total</b>	542,223.46	582,731	498,749.00

### Department Mission Statement –

The Lancaster County Department of Parks and Recreation is committed to improving the well being of County residents by providing facilities and programs that encourage participation in outdoor activities and foster personal action for the conservation of natural resources.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

The priorities for the 2009 proposed Administration Division expenditure budget include:

- Elimination of funding for gypsy moth spraying on County Park land
- Lower insurance premiums
- Reductions in anticipated legal expenses

The primary expenditures in this program include payroll for 5 full-time and 1 part-time administrative staff members as well as legal expenses, property taxes, insurance costs and administrative operating costs. Budgeted revenue for this program includes grant reimbursements for various Department projects, fees collected from reservation of Park facilities and rental income from leased houses and farmland.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Other than those listed in the Executive Summary above, the only other significant changes between the 2008 and 2009 Administration Division expenditure budgets is the elimination of the vacant Park Design Specialist position and the elimination of the part-time Park Intern position.

The increase in the Administration Division revenue budget from 2008 to 2009 is the result of the anticipated receipt of PA-DCNR grant reimbursement for three Park projects (i.e. Central Park Master Plan, Lancaster Junction Trail Improvements and Chickies Creek Pedestrian Bridge); this figure is subject to change pending the status of these projects. Revenue derived from the reservation of Park facilities and the lease of residences and farmland is not expected to change significantly from 2008 to 2009.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

It is the Department's policy to evaluate and increase fees every three (3) years in order to keep up with parks and recreation industry standards. With program fees being last raised in 2008, the next projected increase in fees will occur in 2011 with a corresponding increase in revenue anticipated at that time. Grant reimbursement revenue will continue to fluctuate on an annual basis based on project approval, grant awards and the schedule for grant reimbursement.

Depending on the findings of the soon-to-be-approved Central/Buchmiller Park Master Plan, programmatic changes may be recommended for the Administration division. While the nature of and timeline for such changes are unknown at this time, we will apprise County decision makers as soon as details become available.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Parks		Name – Hackett, James	
Org # A1800		Program # 90012	
Program Name (Swimming Pool)			
2009 Projected Revenue		\$173,278.30	
2009 Requested Expenditures		\$170,371.92	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	113,347.76	130,268	128,045.00
7120 – Benefits	11,283.11	15,338	15,076.00
<b>Total Personnel</b>	124,630.87	145,606	143,121.00
7200 - Operating	17,247.11	18,203	17,407.00
7300 – Services	26,494.59	1,910	1,979.00
7400 -	22.50	50	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	57,011.81	20,163	19,386.00
<b>Grand Total</b>	181,642.68	165,769	162,507.00

### Department Mission Statement –

The Lancaster County Department of Parks and Recreation is committed to improving the well being of County residents by providing facilities and programs that encourage participation in outdoor activities and foster personal action for the conservation of natural resources.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

No major priority changes were made for the 2009 proposed Pool expenditure budget.

The primary expenditures in the pool budget include payroll costs for approximately 50 seasonal pool workers, including lifeguards, front desk workers, concession staff and managers. The cost of food for the concession stand, liability insurance costs and staff training expenses are also in this budget. Costs related to maintenance and upkeep of the pool, including chemicals and water, are paid from the Centralized Facility Maintenance budget. Budgeted revenue for the Pool includes fees collected from daily and season pass sales, revenue from concession sales and fees generated by the Department's growing swim lesson program.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

As stated in the Executive Summary above, there are no significant changes between the 2008 and 2009 Pool expenditure budgets.

While revenue from swim lessons is projected to increase next year, the overall Pool revenue budget is projected to decrease from 2008 to 2009 as we anticipate a continuation in the downward trend of concession sales as consumers “tighten their belts” in the current economy.

**Future Budget Projections –**

Explain your department’s long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

It is the Department’s policy to evaluate and increase fees every three (3) years in order to keep up with parks and recreation industry standards. With program fees being last raised in 2008, the next projected increase in fees will occur in 2011 with a corresponding increase in revenue anticipated at that time.

No programmatic changes are anticipated for the pool in 2010. However, in 2011, we would like to implement a new membership/admission system at the pool. This new system will reduce staff time spent processing pool memberships, enhance customer service, and provide increased information that will better enable us to both protect our pool patrons and reduce County liability at the Pool. The new system will require installation of a networked computer workstation at the pool and a new membership module for our existing recreation software. We anticipate an \$1,800 increase in annual operating expenditures (software licensing and service fees), as well as \$17,500 in one-time, capital costs (see enclosed Capital Project Projections) for this project.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Parks		Name – Hackett, James	
Org # A1800		Program # 90014	
Program Name (Envir Education)			
2009 Projected Revenue		\$51,015.00	
2009 Requested Expenditures		\$497,628.60	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	331,912.31	339,385	340,124.00
7120 – Benefits	109,776.21	117,733	115,703.00
<b>Total Personnel</b>	441,688.52	457,117	455,827.00
7200 - Operating	8,588.86	6,456	5,747.00
7300 – Services	10,919.45	9,995	8,404.00
7400 -	0.00	0	0.00
7500 – Capital	2,610.92	0	0.00
<b>Total Non-Personnel</b>	22,119.23	16,451	14,151
<b>Grand Total</b>	463,807.75	473,568	469,978

### Department Mission Statement –

The Lancaster County Department of Parks and Recreation is committed to improving the well being of County residents by providing facilities and programs that encourage participation in outdoor activities and foster personal action for the conservation of natural resources.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

No major priority changes were made for the proposed 2009 Environmental Education Division expenditure budget.

Expenditures for this program are comprised of payroll costs for a staff of 5 full-time naturalists and approximately 14 part-time naturalists and support staff. Administrative and operating costs for all environmental education programs are also included. Budgeted revenue for this program includes fees collected from public and private environmental education programming.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

As stated in the Executive Summary above, there are no significant changes between the 2008 and 2009 Environmental Education Division budgets.

The increase in the Environmental Education Division revenue budget from 2008 to 2009 is a result of more home school programs that will be offered by the Division next year.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

It is the Department's policy to evaluate and increase fees every three years in order to keep up with park and recreation industry standards. With program fees last being raised in 2008, the next projected increase in fees will occur in 2011 with a corresponding increase in revenue anticipated at that time.

As no programmatic changes are planned for the Environmental Education division through 2011, we do not expect any significant changes in the expenditure budget.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Public Safety Training Ct		Name – Gockley, Randall	
Org # A2100		Program # 42001	
Program Name (Administration)			
2009 Projected Revenue		\$150,000	
2009 Requested Expenditures		\$751,756	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	88,174.05	214,247	242,917.00
7120 – Benefits	39,310.84	70,521	80,603.00
<b>Total Personnel</b>	127,484.89	284,768	323,520.00
7200 - Operating	144,717.66	117,150	134,700.00
7300 – Services	167,591.37	161,269	205,856.00
7400 -	0.00	0	0.00
7500 – Capital	37,264.92	19,500	0.00
7900-Charge to County	211.69	300	300.00
<b>Total Non-Personnel</b>	349,785.64	298,219	340,856.00
<b>Grand Total</b>	477,270.53	582,987	664,376.00

### Department Mission Statement –

*To build safer communities through collaborative and participatory awareness, training and education.*

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

The requested funding for the proposed 2009 budget is \$714,376, which is a 22.3% increase of our appropriation.

The financial increase is due to an extra ordinary use of the Training Center by other County departments and cooperating agencies. The Special Emergency Response Team (SERT) is acquiring a new vehicle next year along with a Lancaster County-Wide Communications trailer that need to be stored inside a environmentally controlled area. To accommodate this equipment and additional storage, we have proposed a metal pole building in addition to moving a training room and maintenance room in the Administration and Firing Range Buildings. This project is budgeted for \$50,000. Our County departments are utilizing the facility approximately 25% of our total utilization. With this increase in use, we added some additional labor cost to support these varies meetings, training programs.

Two (2) large financial increases in our budget deal with maintenance contracts. 2009 will be the first year that we have to assume maintenance cost for the Firing Range, Burn Building, and outside props. The cost of these contracts is \$53,156. From the time of

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construction until this year, they were covered under the manufactures warranty and service contracts. We have discussed with the Engineers Department utilizing some of their staff, other County personnel, or outside contractors to off set this cost. Sheriff Bergman currently has allowed Sgt. Chris Leppler to assist with technical repairs of the Range. This partnership with the Sheriffs Department has been very beneficial in both the Range being well maintained and reduced cost.

Our goal as a Team is to offer exceptional customer service to create and conduct safe, efficient, and effective training that makes Lancaster County successful. The Team has been very successful at accomplishing this goal through repeat business, growing new programs, and additional work with current users. With this being a very high priority for us, we accomplish this by keeping a well-maintained facility, sufficient personnel to support and assist with the programs, and current technology and equipment to conduct and support the programs.

In addition to many national law enforcement programs at the Training Center this year, we have hosted a very successful National Guard "Operation Red Rose" exercise that is not only being nationally recognized but a revenue generator. It is with this caliper of program(s) being offered that allow all of our, and neighboring area, first responders to attend these programs and network together to be more efficient and effective on the street working together with single purpose and goals. We have also accommodated the first Crime summit hosted by our Commissioners. The feedback we received was very positive from both a program and facility perspective. Again, to accomplish these priorities, we have to maintain the facilities, equipment, and trained staff levels, which is our expenditure resources. With all this said, this is how we are meeting and living our mission.

Our funding sources are a contract with the Lancaster County Career & Technology Center (students & industrial training), South Central Task Force, Lancaster County Firemen's Association, and industrial and third party vendors. In addition, we provide additional services such as catering and supplies for these programs for additional revenue.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Fuel and maintenance for both training and registered vehicles( \$9,000 to \$18,000) because of increased number of vehicles and cost of fuel.

Maintenance contracts for Firing Range and Burn Building (total of \$53,156). This is the first year we have to assume these contracts.

Construction of a new pole building for the storage of equipment and vehicles (\$50,000).

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

We have been working on a strategic and long-term plan in regards to additional space requirements. We have discussed the possibility of purchase of the adjoining lad to the

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west of the facility for this potential future expansion. This is the last area that the training center would have to expand; we are land locked on the other sides of the facility.

Our operating cost, with the exception of energy cost, will maintain over the next two years with the expected “normal” County increase.

Potential capital projects are to install, possibly with other partners, one (1) additional fire prop, approximately \$100,000 and three (3) burner upgrades (total \$35,000).

## **Public Safety Training Center 2008 Accomplishments**

This year the Training Center will host approximately 1,600 events with over 40,000 users participating in a wide variety of classes and activities. These users were from County departments, law enforcement agencies, fire departments, emergency medical services, private groups, terrorism task forces, industry, and other organizations. The Training Center uses a Team concept to provide exceptional customer service to the users of the facility.

Some of the larger events that we have hosted this year were; the Crime Summit lead by Commissioner Martin, the National Guard exercise “Operation Red Rose”, all Board of Elections training for both the primary and general elections, the Protective Services Program for the Lancaster County Career & Technology Center, and several Train-The-Trainer programs for Lancaster County first responders. From both a program and facilities point of view, the programs have been well received by all.

With our continued partnership with the South Central Task Force, we have been designated as the Multi Agency Coordination Center (MACC) for the region. In the event of a large-scale emergency, the MACC would be activated to support the eight (8) counties of the region with their equipment and personnel needs to manage and mitigate the incident. To support this undertaking, we have added approximately \$200,000 of computer and communications equipment. Funding was provided through grants with minimal 2008 fiscal support of Training Center funds. The MACC is scheduled to be activated for a multi day exercise the week of October 12<sup>th</sup>.

The Training Center also has become the “hub” for all the emergency services training; fire, law and EMS. With all the disciplines training more efficiently and effectively together, we can look forward to a more coordinated response, especially to large-scale incidents in the County. Our budget has permitted us to maintain a very high level of training support for all personnel.

We are very proud that the Lancaster County Public Safety Training Center has become an important focal point for training, not only in the County, but in Pennsylvania and surrounding states. To accomplish this, we had outstanding cooperation and Teamwork of many County departments and personnel!

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Public Defender		Name –Karl,James	
Org # A2311		Program # 00000	
Program Name (Public Defender)			
2009 Projected Revenue		112,500	
2009 Requested Expenditures		3,225,568	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	1,747,046.66	1,996,753.00	2,011,205.00
7120 – Benefits	643,091.91	739,785.00	721,676.00
<b>Total Personnel</b>	2,390,138.57	2,736,538.00	2,732,881.00
7200 - Operating	20,701.26	24,926.00	28,296.00
7300 – Services	299,688.70	249,207.00	240,008.00
7400 -	0.00	0.00	0.00
7500 – Capital	0.00	3,100.00	4,200.00
<b>Total Non-Personnel</b>	320,404.41	277,233	272,504.00
<b>Grand Total</b>	2,710,542.98	3,013,771.00	3,005,385.00

### Department Mission Statement –

To provide competent legal representation to adult and juvenile clients in the areas of practice set forth in the Public Defender Act.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

#### Introduction

The department's proposed 2009 budget is \$3,225,568. That constitutes a 0.28% reduction from the 2008 budget. Payroll related expenses constitute 90.9% of the budget.

#### Priorities

At the beginning of the budget planning process, the department had one vacant attorney position. That prior occupant of that position had duties solely devoted to the representation of adults in the criminal justice system. The budget proposal for 2009 includes one significant initiative. Effective July 1, 2009, that particular vacancy will be converted to an attorney position to be devoted to the juvenile system. This position will be funded 100% through monies received from the Department of Public Welfare, as described below.

## Revenue Sources

The revenue sources for the total proposed budget of \$3,005,385 consist of these two components:

General Fund -- \$2,892,885

Pennsylvania Department of Public Welfare -- \$112,500

The revenue from DPW is a relatively new funding source. It is directed to the costs of providing legal representation to juveniles in juvenile delinquency proceedings. Most public defender offices – including Lancaster County – represent the majority of juveniles in juvenile delinquency proceedings.

In actuality, the potential for this funding source has been in existence for several years. Very few counties, however, were actually taking advantage of the source. DPW – through its Office of Children, Youth & Families – has allotted funds to compensate counties for providing legal representation to juveniles. In order to take advantage of this funding source, the Public Defender was required to coordinate with the Lancaster County Children & Youth Agency, which is the actual entity that submits a comprehensive budget plan to the DPW for all Lancaster County offices (C&Y, Juvenile Probation, Youth Intervention Center).

For the time being, DPW is willing to compensate the counties for certain costs of providing legal representation to juveniles in juvenile delinquency proceedings. Under current practice, the Public Defender has one attorney devoted exclusively to providing representation to juveniles. In its budget proposal for 2009, the Public Defender is proposing to fill an existing vacancy – effective July 1 – with an attorney whose duties will be devoted exclusively to representing juveniles.

The \$112,500 appropriation represents: (a) 100% of the payroll costs of an existing Public Defender attorney for the entire 2009 calendar year; and (b) 100% of the payroll costs of the Public Defender attorney who will fill the existing vacancy from July 2009 through December 2009.

### Primary Expenditure Categories

As reflected in the “Introduction,” above, the vast majority of the department’s budget (90.9%) is devoted to payroll related expenses.

In effect, the department operates as a law firm that processes a significant number of new cases annually (approximately 6000), eventually providing actual legal representation in the vast majority of those cases.

The department needs adequate numbers of attorneys to meet the demands of such caseload. Over the last 20 years, the department’s attorney staff has not increased at the same rate as that in the Lancaster County District Attorney’s Office.

The department also needs adequate numbers of non-attorney support staff. Historically, the growth of staff in the Public Defender’s Office has been disproportionately devoted to attorneys. This has resulted in a relatively low ratio of support staff to assistant public

defenders (.57 support staff per attorney). National guidelines call for a much larger complement of support staff. Those guidelines are reflected in the staffing levels in other Pennsylvania counties, some of which employ more than one support staff employee per attorney.

### Long-term Space Requirements

Currently, the department has effectively used all of its space. This is despite the fact that we use a significant amount of manpower in the process of purging closed files. The county has never afforded the PD's Office the use of storage space outside of its main offices.

The anticipated move from 29 East King Street to 150 North Queen Street will result in a significant reduction in our square footage. Although the Engineer's Office has maintained that our current offices contain much in the way of "dead space," the Chief PD remains skeptical of the proposed reduction in square footage. We have actually delaying hiring certain employees until the move to 150 North Queen Street. As currently designed, the available office at 150 North Queen Street will immediately be occupied at a 100% level with the current staffing level.

### **Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

#### 1. Converting existing attorney vacancy to a juvenile court position

The PD's Office provides legal representation for the vast majority of minors who are the subject of juvenile delinquency proceedings in Lancaster County. Currently, the PD's Office employs one attorney who handles nothing other than juvenile cases. Additional attorneys devote part of their duties to juvenile matters in the form of: (a) handling 67% of detention hearings at the YIC; and (b) replacing the principle juvenile court attorney during periods of vacation, sickness, etc.

The Public Defender's actual caseload justifies increasing the amount of attorney resources devoted to juvenile delinquency matters. As indicated above, the Pennsylvania DPW will compensate Lancaster County for the payroll costs of the existing juvenile court attorney as well as the newly "converted" position.

The department is proposing a start date of July 1, 2009, which will coincide with the anticipated receipt of new monies from DPW, which has a July 1 – June 30 fiscal year.

The PD's Office should actually employ at least three juvenile court attorneys pursuant to national guidelines.

The maximum workload of a public defender attorney is addressed at Principle 5 of the American Bar Association's Ten Principles of a Public Defense System (ABA, 2002), which refer to "national caseload standards." The ABA principle refers to the standards

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originally promulgated in 1973 by the National Advisory Commission on Criminal Justice Standards and Goals, a body that was established under the guidance of the executive branch of the federal government. Those standards are set forth as “unconditional numerical maximum caseloads.” The intent of such standards is to encourage local and state governments to do better than the standards, but under no circumstances, to exceed those maximums.

Those standard include a recommendation for the maximum number of juvenile delinquency cases per attorney per year. That recommendation is 200 cases.

During the preceding 12-month period, the PD’s Office has assumed responsibility for 568 new juvenile delinquency cases. That figure does not include probation violation matters and dispositions involving out-of-county adjudications. That figure does not include cases handled by court-appointed counsel. In other words, it is a “post-conflict” figure.

Accordingly, the PD’s actual caseload would justify a resource allocation of 3 attorneys. Under current practice, the PD’s Office can afford to devote only one attorney.

The juvenile court judges and the Office of Juvenile Probation support the PD’s proposal to seek funding for a second attorney position devoted solely to juvenile matters.

**Future Budget Projections –**

Explain your department’s long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

It is anticipated that the department will require regular increases in staff size (both attorney and non-attorney) over time. The department will also require additional office space to accommodate such staffing increases.

## **PUBLIC DEFENDER – 2008 ACCOMPLISHMENTS**

1. The department continued its efforts to reduce the amount of closed file materials. By September 1, 2008, the department either shredded or purged 75 large, bank-boxes of closed file materials.
2. The department suffered a set-back with the untimely death of one of its most experienced attorneys. That attorney was one of the seven attorneys serving in the department's homicide division. All of such attorneys are specially qualified by the Pennsylvania Supreme Court to represent defendant's in capital cases. The department successfully retained all other attorneys comprising the homicide unit.
3. The department entered 2008 with three pending death penalty cases. It is anticipated that all of such cases will be disposed of without the imposition of the death penalty.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Emergency Management Programs		Name -Gockley,Randall	
Org # A2400		Program # 12011	
Program Name (EM - Administration)			
2009 Projected Revenue		\$131,437.00	
2009 Requested Expenditures		\$631,476.00	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	344,228.25	349,495	363,174.00
7120 – Benefits	121,557.10	118,783	125,732.00
<b>Total Personnel</b>	465,785.35	468,278	488,906.00
7200 - Operating	8,409.84	13,778	14,040.00
7300 – Services	189,546.03	220,289	224,366.00
7400 -	0.00	0	0.00
7500 – Capital	3,700.00	0	0.00
<b>Total Non-Personnel</b>	201,655.87	234,067	238,406.00
<b>Grand Total</b>	667,441.22	702,345	727,312.00

### Department Mission Statement –

To protect the Citizens of Lancaster County by utilizing an all-hazards approach including man-made and natural disaster through planning, mitigation, prevention and response programs and enabling support to municipal and regional incidents through strong intra-county and inter-county coordination and resource management.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

With the Emergency Management Agency budget, the largest expenses are payroll (\$456,337.00), telephone service (\$36,769.00) and building rent (152,751.00). These three items total \$645,857.00 and represents 89% of our budget. The telephone and building rent is a fixed by our multi-year lease with D&E Communications. Our only source of funding is a prorated amount from the State through the Emergency Management Performance Grant program which is expected to be \$81,437.00 this year. Our staffing level remains the same for the past 15 years, while the responsibilities and challenges of Emergency Management continue to grow, as do the expectations of the public we serve. The 11% left in the budget to meet our appropriation truly allows us to remain status quo in providing our services with no new major programs or initiatives. Special thanks to EMA Deputy Director Phil Colvin and Administrative Assistant Cheryl Black for their efforts in preparing this budget.

**Department Changes from 2008 to 2009 -**

12/02/2008 Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

There are no significant changes from 2008 to 2009

**Future Budget Projections –**

Explain your department’s long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

With our growing responsibilities it is critical that we add an additional full time staff position in 2010 as a planner. The federal and state emergency management agencies continue to add emphasis on the need for improved and increased planning. We currently share planning with several personnel, but primarily by the Deputy Coordinator. His talents need to be utilized for technological operational issues which is greatly increasing his work load at the State and Regional level. It truly requires the efforts of a person dedicated to planning and this is currently being done in most of our neighboring county’s. It should be noted that our department has a retired gentleman who works 20 to 24 hours per week to assist in planning issues. His efforts have saved the County over \$32,000.00 this year, but he is at a point where he wants to further cut-back meaning staff will have to pick up the planning requirements.

**GOALS – 2008**

Randall S. Gockley, Emergency Management

- Continue to effectively manage the budget in line with Commissioner/Administrator guidance and seek additional funding through grants and other opportunities. (Ongoing)
- Continued support and assistance to Special Need facilities in the providing of planning and exercising. (Ongoing)
- Participation in regional wide exercises (major 3 day exercise in October) and involvement in federally evaluated Peach Bottom exercise (Evaluation graded excellent in April exercise).
- Implementation of the State’s new EMNet system, which will allow us to activate the Emergency Alert System directly from our office. Tied in this will be the implementation of the Reverse 911 System purchased by the South Central Task Force (In process) (Completion expected 4<sup>th</sup> quarter of this year).
- Assure recertification of the County’s Volunteer Hazardous Materials Response Team in line with State and Federal guidance. (Completed with very positive comments from State officials)

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Emergency Management Programs		Name - Gockley,Randall	
Org # A2400		Program # 12020	
Program Name (Emerg Response Fund)			
2009 Projected Revenue		\$46,424.00	
2009 Requested Expenditures		\$46,424.00	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0.00	0	0.00
7120 – Benefits	0.00	0	0.00
<b>Total Personnel</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
7200 - Operating	1,602.51	1,450	1,450.00
7300 – Services	19,895.79	44,940	44,974.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	<b>21,498.30</b>	<b>46,390</b>	<b>46,424.00</b>
<b>Grand Total</b>	<b>21,498.30</b>	<b>46,390</b>	<b>46,424.00</b>

### Department Mission Statement –

[Enter here \(See A2411\)](#)

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

[This annual grant from the PA Emergency Management Agency \(PEMA\) is provided by funding paid into the state by owners of nuclear power plants within the State. We can only use it for reimbursement of costs associated with preparing for an emergency at Three Mile Island or Peach Bottom Atomic Power Station. All funds are used to reimburse county costs and \\$10,000.00 of it will be shared with local municipalities within 10 miles of the 2 plants. We have budgeted approximately \\$21,000.00 to assist in consulting services to research the location of a new reception and mass care centers which is strongly suggested by modern day changes as the population of the County continues to grow.](#)

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

[\\$21,000.00 in consulting expenses towards the relocation of reception and mass care centers for the citizens in case of a massive evacuation.](#)

**Future Budget Projections –**

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Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

[Enter here; Funding is expected to remain constant in the years to come with this grant.](#)

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Emergency Management Programs		Name - Gockley,Randall	
Org # A2400		Program # 12021	
Program Name (EM - Hazmat)			
2009 Projected Revenue		\$133,000.00	
2009 Requested Expenditures		\$111,850.00	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0.00	0	0.00
7120 – Benefits	0.00	0	0.00
<b>Total Personnel</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
7200 - Operating	3,945.20	13,872	9,000.00
7300 – Services	61,330.64	110,950	102,850.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	<b>65,275.84</b>	<b>124,822</b>	<b>111,850.00</b>
<b>Grand Total</b>	<b>65,275.84</b>	<b>124,822</b>	<b>111,850.00</b>

### Department Mission Statement –

[Enter here \(See A2411\)](#)

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

Funding for this account comes through Lancaster County Ordinance No. 27. This allows the County to annually bill business and industry \$75.00 per chemical used/stored and \$100.00 per emergency plan required. By law, this is the maximum that the State allows County's to charge. All funds are utilized to reimburse fixed and day to day costs associated with maintaining the State mandated volunteer Haz Mat Team in Lancaster County and the work of the federally mandated Lancaster County Emergency Planning Committee (LEPC)

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Fees are paid in based on the quantity of stored/used chemicals. Many businesses are keeping their inventories lower staying under the threshold to pay fees. In other words, they only need to pay if they have quantities in excess of 10,000 lbs. at any one time. If they keep their quantities under this threshold, they do not have to pay. With the conservative economy, many facilities are keeping less in stock, but then getting more deliveries of chemicals. The quantities on site is less, but more chemicals are in transit.

Several industries have gone out of business reducing the income, as well.

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**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Enter here This funding should remain constant and continue to maintain the existing Haz Mat program.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Emergency Management Programs		Name -Gockley,Randall	
Org # A2400		Program # 12022	
Program Name (EM - HAZMAT/Grant)			
2009 Projected Revenue		\$27,500	
2009 Requested Expenditures		\$22,700.00	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0.00	0	0.00
7120 – Benefits	0.00	0	0.00
<b>Total Personnel</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
7200 - Operating	0.00	0	0.00
7300 – Services	25,123.86	29,000	22,700.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	<b>25,123.86</b>	<b>29,000</b>	<b>22,700.00</b>
<b>Grand Total</b>	<b>25,123.86</b>	<b>29,000</b>	<b>22,700.00</b>

### Department Mission Statement –

(See A2411 Statement)

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

This is an annual grant from the PA Emergency Management Agency (PEMA) which is based on a “fixed” formula for distribution by the State to the County’s. Based on discussion with PEMA, there will be reduction in available funds due to PA businesses and industries utilizing less chemicals and paying into the fund. All monies are proposed to be spent in reimbursing the County’s Volunteer Haz Mat Team’s annual insurance premium. Balance of insurance premium not paid from this grant will be paid by A2421

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Less available funds are at the state level. The fund is based on business and industry paying in based on the chemicals utilized. With less chemicals be utilized due to economic conditions and/or maintaining lower inventories, less money is available..

### Future Budget Projections –

Explain your department’s long term financial policies and to the best of your

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knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

This funding is expected to stay fairly constant in the years to come and will be utilized to continue to pay haz mat team insurances.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Communications		Name – Weaver, Mike	
Org # A2413		Program # 00000	
Program Name (Communications)		Lancaster County-Wide communications	
2009 Projected Revenue		\$3,797,744	
2009 Requested Expenditures		\$10,197,269	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	4,480,722.97	4,972,390	5,121,257.00
7120 – Benefits	1,697,705.03	1,847,027	1,855,330.00
<b>Total Personnel</b>	<b>6,178,428.00</b>	<b>6,819,417</b>	<b>6,976,587.00</b>
7200 - Operating	92,414.59	84,735	104,750.00
7300 – Services	1,918,400.40	2,113,517	2,497,887.00
7400 -	0.00	0	0.00
7500 – Capital	62,434.90	0	0.00
<b>Total Non-Personnel</b>	<b>2,073,249.89</b>	<b>2,198,252</b>	<b>2,602,637.00</b>
<b>Grand Total</b>	<b>8,251,677.89</b>	<b>9,017,669</b>	<b>9,579,224.00</b>

### Department Mission Statement –

#### **Lancaster County-Wide Communications Mission Statement:**

Provide timely and convenient access to public safety for those in need. We shall process all requests for service in an expeditious, courteous, and professional manner. By maintaining these standards the staff of LCWC will have a positive impact in the reduction in the loss of life and property.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

LCWC will begin the Public Safety Communications CALEA Accreditation process. The entire process will take two years. LCWC will be one of three emergency communications centers in Pennsylvania to obtain this accreditation.

LCWC is planning the replacement of the current Legacy Radio System. An RFP should be completed by the end of 2008 with a contract signed in 2009. Although the majority of funding for this project will be bond it could also have an impact on the legal and licensing accounts included in the general fund.

LCWC implemented a new CAD/GIS replacement system in 2008. There are two phases to this project. Phase One of this project was completed in late April of 2008. Phase II of this project will be completed in 2009.

LCWC anticipates beginning a project in the third quarter of 2009 to upgrade the 9-1-1

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phone system. This project will not be completed until 2010. The project will be funded through bond monies.

Our major revenue continues to be the ACT 78 (Wireline) income that is received on a monthly basis from the CLECS.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

**Revenues** – The income LCWC receives on a monthly basis from Act 78 (wireline income) continues to decrease as the public begins to change to newer technologies such as wireless and VOIP. Without intervention from the PA State Legislature the Wireless Act will sunset in 2009. New VOIP legislation takes effect in November of 2008 but the Commonwealth cannot project the amount of revenue that will be generated to the counties.

**Expenditures -**

- (1) A7244 – an increase in fuel prices has caused a significant increase in this account. Not only for vehicle fuel but for generators at tower sites.
- (2) A7328 – The CALEA Accreditation process has caused a significant increase in the training budget for the 2009 year.
- (3) A7336 - The maintenance and repair of all communications equipment, consoles, office equipment, etc. comes from this line item. Also included are maintenance contracts, service calls, parts, equipment and the labor associated with such repairs. Each year the maintenance contracts needed for the “up keep” of all LCWC equipment increase.
- (4) LCWC is preparing a multiple year hiring plan for approval by the Salary Board. The first year of this plan is shown as an increase in the payroll for A2413 as depicted in the PeopleSoft Payroll summary sheet.

**(please see attached A2413 Executive Budget Summary)**

**Future Budget Projections –**

Explain your department’s long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Budget year 2010 increased spending –

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General funding –

- (1) Proposed additional staffing
- (2) SIGNIFICANT increase in electricity rate
- (3) Increase fuel charges
- (4) Increase in maintenance contracts

Bond funding –

- (1) – completion of the new Public Safety Radio System
- (2) – completion of the new 9-1-1 phone system upgrade
- (3) – replacement of communications center workstations

Budget year 2011 increased spending

General funding –

- (1) Increase in maintenance contracts
- (2) Normal yearly inflation increases

Bond funding –

- (1) –final payment of the new Public Safety Radio System

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Planning Commission		Name -Cowhey,James R.	
Org # A2600		Program # 14011	
Program Name (Planning Commission)		Payroll	
2009 Projected Revenue		\$0.00	
2009 Requested Expenditures		\$3,066,035.35	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	1,938,232.04	2,207,142	2,222,594
7120 – Benefits	707,866.57	818,948	825,790
<b>Total Personnel</b>	2,646,098.61	3,026,090	3,048,385
7200 - Operating	2,924.43	0	0
7300 – Services	0	0	0
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	0	0	0
<b>Grand Total</b>	2,649,023.24	3,026,090	3,048,385

### Department Mission Statement –

#### MISSION STATEMENT

The Lancaster County Planning Commission is the only agency that comprehensively addresses county-wide planning issues. The Commission integrates adopted county policies with federal and state planning responsibilities to support the implementation of county-wide plans for the future. The agency protects the health, safety, and welfare of our residents; provides leadership in the uniqueness of Lancaster County with the need to change the economy, ecology, and built environment.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

Staff levels will remain static for the foreseeable future. Payroll revenues and expenditures are from the General Fund.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Our staff level will decrease by two part-time positions for 2009, resulting in a decrease to our annual payroll by \$60,823.65.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Projections are based upon an estimated 4% increase to the overall payroll and benefits each year with no anticipated increase or decrease in the number of positions.

2010: \$3,188,676.76

2011: \$3,316,223.83

Lancaster County Planning Commission  
2008 Accomplishments

- Completion of Green Infrastructure Plan,
- Completion of Phase I and began Phase II of the Economic Indicators and Strategies,
- Implemented outreach to all Municipalities for the Envision Partnership Program,
- All contracts and bids on the construction of the Lancaster City Amtrak Station Project, with ground breaking, is anticipated by the end of 2008,
- Successful Implementation of all existing grant programs which includes the Urban Enhancement Fund and Municipal Transportation Grant Program,
- We will begin implementing the newly approved Green Infrastructure Grant Program by the end of 2008,
- Completion of the Solanco Regional Comprehensive Plan,
- Completion of the Eastern Lancaster County (ELANCO) Comprehensive Plan,
- Successful execution of the Envision Lancaster County Awards,
- Completion of the Lancaster County Long Range Transportation Plan (LRTP) titled, "Connections",
- Completion of the Gateways Land Use and Transportation Study conducted on the area surrounding the Lancaster City Amtrak Station, and
- Completion of the Harrisburg Pike Transportation Land Use Study.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Planning Commission		Name -Cowhey,James R.	
Org # A2600		Program # 14100	
Program Name (Planning Commission)		Director and Administration Division	
2009 Projected Revenue		\$ 0	
2009 Requested Expenditures		\$501,812	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0	0	0
7120 – Benefits	0	0	0
<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200 - Operating	23,508.11	40,000	45,000
7300 – Services	287,109.71	327,345	246,312
7400 -		0	0
7500 – Capital	31,623.84	28,000	10,500
7900	189.32	1,000	1,000
<b>Total Non-Personnel</b>	<b>279,183.30</b>	<b>396,345</b>	<b>302,812</b>
<b>Grand Total</b>	<b>279,183.30</b>	<b>396,345</b>	<b>302,812</b>

### Department Mission Statement –

The Lancaster County Planning Commission is the only agency that comprehensively addresses county-wide planning issues. The Commission integrates adopted county policies with federal and state planning responsibilities to support the implementation of county-wide plans for the future. The agency protects the health, safety, and welfare of our residents; provides leadership in the uniqueness of Lancaster County with the need to change the economy, ecology, and built environment.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

Lancaster County and its partner municipalities have generally been successful in directing most growth within the designated urban growth areas. One necessary way of addressing this growth is through more compact development and efficient land use. Recently it has become apparent that we have only communicated compact development as being an end in itself. In reality, a high quality built environment is the end and compact development is one means to get there. We must communicate again that the efficient land use pattern we hope to achieve as articulated in *Envision Lancaster County*, can only be delivered through a high quality built environment.

In 2009, this program will emphasize quality urban design as a primary outcome anticipated by *Envision Lancaster County*. The purpose of this is to once again focus public perception upon appropriate physical implementation of the county growth management principles and the need for high quality urban design.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Future implementation of the outcomes is intended to be accommodated within existing budget appropriations. For 2010 and 2011, we anticipate a 3.5% increase to Director and Administration Division each year to cover increases to administrative items such as postage, supplies, and travel.

2010: \$313,410

2011: \$324,380

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Planning Commission		Name -Cowhey,James R.	
Org # A2600		Program # 14200	
Program Name (Planning Commission)		Community Planning Division	
2009 Projected Revenue		\$217,000	
2009 Requested Expenditures		\$231,650	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0	0	0
7120 – Benefits	0	0	0
<b>Total Personnel</b>	0	1,700	0
7200 - Operating	238.40	262,530	0
7300 – Services	275,299.73	0	117,230
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	275,538.13	264,230	0
<b>Grand Total</b>	275,538.13	264,230	117,230

### Department Mission Statement –

The Lancaster County Planning Commission is the only agency that comprehensively addresses county-wide planning issues. The Commission integrates adopted county policies with federal and state planning responsibilities to support the implementation of county-wide plans for the future. The agency protects the health, safety, and welfare of our residents; provides leadership in the uniqueness of Lancaster County with the need to change the economy, ecology, and built environment.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

The Community Planning Division specializes in supporting the planning programs of municipal governments and implementation of the County Comprehensive Plan. This division provides direct planning assistance to municipal governments in such areas as comprehensive planning, zoning, subdivision and land development, housing planning, infrastructure planning, and municipal planning program implementation and administration. An important objective of the Community Planning Division is to support and facilitate the highly successful multi-municipal planning program as a primary means through which *Envision Lancaster County* is implemented. In 2009, the Community Planning division will continue support of multi-municipal planning. This division's programs are primarily supported through the Zoning and Subdivision fees.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

There are no significant changes to the proposed 2009 budget over the prior years'

[budgets.](#)

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Major program or priority changes for this program are not forecast for 2010 or 2011.  
For 2010 and 2011, we anticipate a 3.5% increase to Community Planning Division each year to cover increases to basic administration of the Division's program.  
2010: \$121,095  
2011: \$125,333

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Planning Commission		Name -Cowhey,James R.	
Org # A2600		Program # 14300	
Program Name (Planning Commission)		Housing and Economic Development Planning Division	
2009 Projected Revenue		\$ 100,000	
2009 Requested Expenditures		\$ 270,950-General Funds \$1,875,000-Bond Funds	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0	0	0
7120 – Benefits	0	0	0
<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200 - Operating	244.71	700	200
7300 – Services	232,190.82	144,656	252,675
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	<b>232,435.53</b>	<b>145,356</b>	<b>252,875</b>
<b>Grand Total</b>	<b>232,435.53</b>	<b>145,356</b>	<b>252,875</b>

### Department Mission Statement –

The Lancaster County Planning Commission is the only agency that comprehensively addresses county-wide planning issues. The Commission integrates adopted county policies with federal and state planning responsibilities to support the implementation of county-wide plans for the future. The agency protects the health, safety, and welfare of our residents; provides leadership in the uniqueness of Lancaster County with the need to change the economy, ecology, and built environment.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

The Housing and Economic Development Planning Division works to achieve the housing and economic development goals outlined in *Envision Lancaster County*.

The 2009 priorities for the Housing and Economic Development Planning Division include the completion of Economic Development Plan, budgeted in 2009 for \$110,000. This division will also begin the Transit Revitalization Investment District (TRID) Plan for the area surrounding the Lancaster City Amtrak Station in 2009 at the cost \$100,000. This project is being done with the cooperation of the City of Lancaster and Manheim Township. In 2008, the County applied for a Land Use Planning Technical Assistance (LUPTAP) Grant for \$75,000 through the Department of Community and Economic Development (DCED) to offset the cost of the TRID Plan. The City of Lancaster and Manheim Township have pledged to share the \$25,000 balance cost of this plan.

This division will also carry out the execution of the bond funded Lancaster County Urban Enhancement Grant

Program at the requested level of \$1,875,000.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Major program items include the completion of the Economic Development Plan in 2009 for \$110,000, and the addition of the TRID Plan for \$100,000 with 100% matching state and local funds. The TRID Plan is a one-budget year priority.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Projections are based on current year expenses less the TRID Plan and Economic Development Plan expenses. For 2010 and 2011, we anticipate a 3.5% increase to the Housing and Economic Development Division each year to cover increases to basic administration of the Division's programs.

2010: \$63,083.25

2011: \$65,291.16

For continuation of the bond funded Urban Enhancement Fund Grant Program, the following funds will be requested:

2010: \$1,875,000

2011: \$1,875,000

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Planning Commission		Name -Cowhey,James R.	
Org # A2600		Program # 14400	
Program Name (Planning Commission)		Long Range and Heritage Planning Division	
2009 Projected Revenue		\$ 295,700	
2009 Requested Expenditures		\$ 579,194-General Funds \$1,625,000-Bond Funds	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0	0	0
7120 – Benefits	0	0	0
<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200 - Operating	3,242.29	1,200	2,500
7300 – Services	296,156.45	240,584	410,544
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	<b>299,398.74</b>	<b>241,784</b>	<b>413,044</b>
<b>Grand Total</b>	<b>299,398.74</b>	<b>241,784</b>	<b>413,044</b>

### Department Mission Statement –

The Lancaster County Planning Commission is the only agency that comprehensively addresses county-wide planning issues. The Commission integrates adopted county policies with federal and state planning responsibilities to support the implementation of county-wide plans for the future. The agency protects the health, safety, and welfare of our residents; provides leadership in the uniqueness of Lancaster County with the need to change the economy, ecology, and built environment.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Major changes include the additional of the Lancaster County Historical Survey Project.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Projections are based on current year expenses less the Historical Survey Project expenses. However, implementation projects are included in the projections below. For 2010 and 2011, we anticipate a 3.5% increase to the Long Range and Heritage Planning Division each year to cover increases to basic administration of the Division's programs.

2010: \$335,541

2011: \$347,285

For the Green Infrastructure Grant:

2010: \$,625,000

2011: \$625,000

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Planning Commission		Name -Cowhey,James R.	
Org # A2600		Program # 14500	
Program Name (Planning Commission)		Transportation Planning Division	
2009 Projected Revenue		\$5,377,257	
2009 Requested Expenditures		\$7,396,842-General Funds \$1,500,000-Bond Funds	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0	0	0
7120 – Benefits	0	0	0
<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200 - Operating	281.90	0	0
7300 – Services	1,407,845.15	5,327,274	234,922
7400 -	0	0	0
7500 – Capital	0	0	0
7900	3,599.00		
<b>Total Non-Personnel</b>	<b>1,411,726.05</b>	<b>5,327,574</b>	<b>234,922</b>
<b>Grand Total</b>	<b>1,411,726.05</b>	<b>5,327,574</b>	<b>234,922</b>

### Department Mission Statement –

The Lancaster County Planning Commission is the only agency that comprehensively addresses county-wide planning issues. The Commission integrates adopted county policies with federal and state planning responsibilities to support the implementation of county-wide plans for the future. The agency protects the health, safety, and welfare of our residents; provides leadership in the uniqueness of Lancaster County with the need to change the economy, ecology, and built environment.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

The major focus of the Transportation Planning Division for 2009 will be the completion of the Lancaster City Amtrak Station Renovation Project. This project has the following revenue: \$5,600,000 in Federal Funds, \$1,166,650 State Funds for the year.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

The significant change in this year's budget includes the start of revenue receipts for the Lancaster City Amtrak Station Renovation Project.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Projections are based on current year expenses less the Lancaster City Amtrak Station Renovation Project expenses. No significant new initiatives are planned at this time. For 2010 and 2011, we anticipate a 3.5% increase to the Transportation Planning Division each year to cover increases to basic administration of the Division's programs.

2010: \$410,731

2011: \$425,107

For continuation of the bond Municipal Transportation Grant Program, the following funds will be requested:

2010: \$1,500,000

2011: \$1,500,000

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Agriculture Preserve		Name -Knepper,Matthew	
Org # A2700		Program # 15011	
Program Name (ALPF Administration)			
2009 Projected Revenue		\$850,000	
2009 Requested Expenditures		\$576,836	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	264,407.69	277,736	287,061.00
7120 – Benefits	105,023.19	111,412	111,059.00
<b>Total Personnel</b>	<b>369,430.88</b>	<b>389,148</b>	<b>398,120.00</b>
7200 - Operating	5,095.51	17,476	9,771.00
7300 – Services	89,308.89	149,671	67,236.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	<b>94,404.40</b>	<b>167,147</b>	<b>77,007.00</b>
<b>Grand Total</b>	<b>463,835.28</b>	<b>556,295</b>	<b>475,127.00</b>

### Department Mission Statement –

To forever preserve the beautiful farmland and productive soils of Lancaster County and its rich agricultural heritage; and to create a healthy environment for the long-term sustainability of the agricultural economy and farming as a way of life.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

The Agricultural Preserve Board (APB) is a non-mandated County program that has been preserving Lancaster County farmland since 1980. By the end of 2008, the APB will have permanently preserved over 60,000 acres of farmland on more than 700 farms.

Priorities for 2009 include: 1) Reduce the backlog of applicants to the program by acquiring agricultural conservation easements on 3,750 new acres of farmland on 50 farms; 2) protect the taxpayers investment of \$140M by monitoring and enforcing existing agricultural conservation easements; 3) form effective partnerships with municipalities and non-profits to share the costs of preserving farmland; 4) implement IT solutions to increase the efficiency and effectiveness in the department.

In brief, the APB uses County funds to match with State, Federal and other local funds to purchase agricultural conservation easements. Certain costs directly associated with the acquisition of easements, such as surveys, appraisals and legal costs, are reimbursed by the State and are budgeted under bond fund accounts. General fund revenue pays for APB staff and administrative costs.

The 2009 administrative budget includes funding for travel required monitor 400+

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preserved farms, for easement offers and appraisal site visits, for training and staff development, and for contracts for conservation planning and for monitoring 300 preserved farms.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

The 2009 administrative budget proposes an increase for the following items: (7319) a facilitated planning retreat for the Agricultural Preserve Board and (7323 & 7328) travel and registration costs for training and staff development. Other minor increases are proposed to accommodate costs associated with the move to 150 N. Queen St. and for the continued implementation paperless record management through document imaging.

**Future Budget Projections –**

Explain your department’s long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

While APB is not required to preserve farms, APB is required to monitor each existing preserved farm every year. As the number of preserved farms increases due to acquisition of new easements and subdivision of existing easements, APB’s workload increases correspondingly. In 2007, APB added one new staff position to assist with monitoring of preserved farms. At the current rate of acquisition of new easements and subdivision of existing easements, and with the current statutory requirement to visit each farm every year, APB will need to hire an additional staff person to assist with the monitoring of preserved farms, or enter into a new contract for monitoring services with an outside vendor, in 2010.

Beyond incremental increases, no other major increases are projected for 2010 or 2011.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Information Technology	Name -Weidinger,Maggie
Org # A2800	Program # All Programs
Program Name	All Programs

### Department Mission Statement –

[Enter here –](#)

### **Lancaster County IT Mission and Goals**

*The Department of Information Technology will deliver quality and innovative information technology solutions to provide citizens, the business community and County staff with convenient access to appropriate information and services. Our overriding goal is to allow County employees to do their jobs more productively and efficiently as they serve the tax paying public.*

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

### Departmental Goals

**Goal 1:** Deliver timely and effective responses to customer requirements through teamwork.

**Goal 2:** Provide vision, leadership, and a framework for evaluating emerging technologies and implementing proven information technology solutions.

**Goal 3:** Provide citizens, the business community and County staff with convenient access to appropriate information and services through technology.

**Goal 4:** Work with County agencies to improve business operations by thoroughly understanding business needs and by planning, implementing and managing the best information technology solutions available.

**Goal 5:** Guarantee a reliable communication and computer infrastructure foundation on which to efficiently conduct County business operations today and in the future.

**Goal 6:** Effectively communicate information about plans, projects, and achievements to County staff and customers.

**Goal 7:** Develop and maintain technically skilled staff, who are competent in current and emerging information technology, and a user community that understands and can employ modern technologies to maximize business benefits.

**Goal 8:** Ensure effective technical and fiscal management of the Department's operations, resources, technology projects and contracts.

**Revenue source–** The IT revenue comes from several sources. Payment for IT

related services, payment for GIS products and Reimbursement from Police agencies for support

**Expenditure source** – The budgeted expenditure source is the general fund, with the exception of Bond Funds for major projects.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Enter here – No major changes expected between 2008 and 2009. IT continues to review staffing needs and redeploy positions whenever possible. This has allowed us to reduce the number of fulltime positions for the last several years, while the size of County government has grown. The consolidation of GIS services from 3 counties departments into IT eliminated 4 positions while providing the same level of service.

**Future Budget Projections –**

Explain your department’s long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Enter here – We expect no major increases in the 2010 or 2011 budgets.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Information Technology		Name -Weidinger,Maggie	
Org # A2800		Program # 16011	
Program Name		General Administration	
2009 Projected Revenue		\$ 25,000	
2009 Requested Expenditures		\$ 215,111	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	284,744.19	128,407	135,828.00
7120 – Benefits	96,454.09	44,905	44,758.00
<b>Total Personnel</b>	381,198.28	173,312	180,586.00
7200 - Operating	5,734.12	12,700	13,335.00
7300 – Services	22,438.59	21,471	17,466.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	28,229.94	34,171	30,801.00
<b>Grand Total</b>	409,428.22	207,483	211,387.00

### Department Mission Statement –

[Enter here](#)

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

[Enter here – The Admin program budget supports 1 clerical position and the Directors salary. Additionally this is where expenses that cross divisions are budgets. Things like the copier lease, vehicle maintenance and office supplies.](#)

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

[Enter here – None](#)

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Enter here – Any vehicle replacement needs would be budgeted here. The Budget Services division is working on a Countywide Vehicle schedule as part of the County's Capital Plan. When that is completed I'll have a schedule for any vehicle replacements. I don't expect that do be for another few years.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Information Technology		Name -Weidinger,Maggie.	
Org # A2800		Program # 16013	
Program Name		Public Safety	
2009 Projected Revenue		\$36,780	
2009 Requested Expenditures		\$595,417	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	394,870.48	212,938	134,945.00
7120 – Benefits	145,858.17	63,579	44,588.00
<b>Total Personnel</b>	<b>540,728.65</b>	<b>276,517</b>	<b>179,533.00</b>
7200 - Operating	93,767.48	13,855	63,049.00
7300 – Services	271,054.77	283,084	283,392.00
7400 -	0.00	0	0.00
7500 – Capital	24,078.00	101,761	28,500.00
<b>Total Non-Personnel</b>	<b>388,900.25</b>	<b>398,700</b>	<b>374,941.00</b>
<b>Grand Total</b>	<b>929,628.90</b>	<b>675,217</b>	<b>554,474.00</b>

### Department Mission Statement –

The Department of Information Technology will deliver quality and innovative information technology solutions to provide citizens, the business community and County staff with convenient access to appropriate information and services. Our overriding goal is to allow County employees to do their jobs more productively and efficiently as they serve the tax paying public.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

This program supports County IT's public safety support efforts. This includes several historic police databases and the current records system. Major expenditures are to support maintenance of and enhancements to the public safety applications to improve officer safety and operational efficiency.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

There is no significant change from 2008 to 2009.

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future

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projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Our long term goal is to merge historical public safety databases and thus reduce the cost of maintaining access to this information.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Information Technology		Name -Weidinger,Maggie.	
Org # A2800		Program # 16015	
Program Name		Project Management/ Business Analysis/ Database Administration	
2009 Projected Revenue		\$ 27,500	
2009 Requested Expenditures		\$894,987	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	230,772.22	526,863	480,115.00
7120 – Benefits	95,258.75	191,020	166,849.00
<b>Total Personnel</b>	<b>326,030.97</b>	<b>717,883</b>	<b>646,964.00</b>
7200 - Operating	0.00	2,900	960.00
7300 – Services	3,830.45	134,389	148,451.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	16,000	0.00
<b>Total Non-Personnel</b>	<b>3,830.00</b>	<b>153,289</b>	<b>150,411.00</b>
<b>Grand Total</b>	<b>329,861.42</b>	<b>871,172</b>	<b>796,375.00</b>

### Department Mission Statement –

[Enter here](#)

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

The majority of 2009 budget expenditures are for existing or in-progress projects and initiatives.

The most significant costs are associated with the maintenance contract of the NovaLIS Land Records Management System. In 2008, GATE (GIS/Assessment interface) will be added to the suite of products listed in the support contract with ACS. The increase from the 2008 line item reflects this additional cost.

Mid-2008, IT and the Commissioners offices implemented a webcasting service making it possible to record audio and video for web broadcast of public meetings. The continuation of this service is included in the 2009 budget.

Phase one of a project management and collaboration tool is nearing completion in 2008. To build upon this functionality, Microsoft Project Server will be implemented as an aid for resource balancing and project/cost reporting. Technical and functional expertise costs for assisting in this implementation are reflected in the 2009 budget.

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With the 2007 re-organization of IT, the majority of staff in Tier III took on different roles from their previous positions. Continued training in the project management and business analysis disciplines is crucial to their success.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Enter here - New revenue source for 2009 is to fund 50% of a database administrator position to support the Homeless Information Management System (Servicepoint)

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Information Technology		Name -Weidinger,Maggie	
Org # A2800		Program # 16016	
Program Name (Application Development)			
2009 Projected Revenue		\$0	
2009 Requested Expenditures		\$696,523	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	415,869.00	461,313	465,168.00
7120 – Benefits	148,587.80	151,907	163,967.00
<b>Total Personnel</b>	<b>564,456.80</b>	<b>613,220</b>	<b>629,135.00</b>
7200 - Operating	4,386.24	1,040	500.00
7300 – Services	56,639.88	79,105	52,367.00
7400 -	0.00	0	0.00
7500 – Capital	15,400.00	0	81,500.00
<b>Total Non-Personnel</b>	<b>75,726.12</b>	<b>80,145</b>	<b>134,367.00</b>
<b>Grand Total</b>	<b>640,382.92</b>	<b>693,365</b>	<b>763,502.00</b>

### Department Mission Statement –

The Department of Information Technology will deliver quality and innovative information technology solutions to provide citizens, the business community and County staff with convenient access to appropriate information and services. Our overriding goal is to allow County employees to do their jobs more productively and efficiently as they serve the tax paying public.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

[This program supports the applications development Tier of County IT, including salaries, training and the development/operating environment.](#)

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

[There are no significant changes between the 2008 and 2009 budgets for this program.](#)

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future

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projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

The long term goal of this program is to maintain a staff with the skills necessary to develop and support software applications for use by county departments. The budget is a reflection of those needs.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Information Technology		Name -Weidinger,Maggie.	
Org # A2800		Program # 16017	
Program Name		Technical Services	
2009 Projected Revenue		\$0	
2009 Requested Expenditures		\$1,698,099	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	554,624.83	769,378	808,741.00
7120 – Benefits	173,833.08	271,571	271,670.00
<b>Total Personnel</b>	728,457.91	1,040,949	1,080,411.00
7200 - Operating	4,696.39	2,775	4,590.00
7300 – Services	161,054.13	403,987	404,710.00
7400 -	0.00	0	0.00
7500 – Capital	183,612.04	254,000	170,500.00
<b>Total Non-Personnel</b>	349,362.56	660,762	579,800.00
<b>Grand Total</b>	1,077,820.47	1,701,711	1,660,211.00

### Department Mission Statement –

[Enter here](#)

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

The majority of 2009 budget expenditures are in support or replace existing system hardware and application software. The significant cost areas are yearly maintenance on network/communication infrastructure and “end of life” server replacements.

New 2009 Project – Courthouse VoIP Implementation - Implementing VoIP throughout the courthouse will require upgrading the core switch, replacing all the IDF switching equipment, VLAN segmenting by floor, and the purchasing of VoIP equipment. This project is estimated to cost \$425,000, to be funded thru Bond issue. The monthly cost for a VOIP phone is about 1/3 of the cost of a conventional land line.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

[Enter here](#)

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

2010 & 2011 – Moderate rise in expenditure for continued maintenance and replacement of equipment. 2011 – Replacement of HR/Financials/Budget. As always the IT budget is a reflection of departmental projects and identified needs.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Information Technology		Name -Weidinger,Maggie	
Org # A2800		Program # 16018	
Program Name		GIS	
2009 Projected Revenue		\$ 35,000	
2009 Requested Expenditures		\$ 988,210	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	530,895.46	580,576	564,404.00
7120 – Benefits	207,188.25	213,028	208,279.00
<b>Total Personnel</b>	738,083.71	793,604	772,683.00
7200 - Operating	44,981.80	23,750	22,785.00
7300 – Services	403,229.49	176,147	136,657.00
7400 -	0.00	0	0.00
7500 – Capital	23,122.69	6,000	2,100.00
7900- Charge to County	447.74	0	0.00
<b>Total Non-Personnel</b>	471,781.72	205,897	934,138.00
<b>Grand Total</b>	1,209,865.43	999,501	

### Department Mission Statement –

[Enter here](#)

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

Process 2008 PAMap Imagery, including ortho-rectification with established control point network. The image processing and data editing will require a large portion of the GIS budget. Department of Homeland Security could be a funding source for these edits through Lancaster County Emergency Management or Lancaster Countywide Communications.

Begin image based data update cycle, using processed PAMap imagery as data source to capture new features and make corrections to existing features. Monitor PAMap delivery schedule and develop a prioritized data editing schedule based on the most effective allocation of resources.

Enhance data editing capabilities with customized editing tools and programs. Integrate GIS editing applications to promote ease of use, and create data loading and QA/QC scripts to improve data quality.

Improve field data collection capabilities with new hardware solutions such as a ruggedized tablet PC and GPS camera.

Upgrade GIS Software and make adjustments to software licensing based on needs of IT/GIS staff and other county departmental users. Purchase an additional Network Analyst license to provide increased capabilities for road centerline users. Acquire LIDAR Analyst license to process and analyze PAMap LIDAR data.

Develop and deploy new end-user GIS capabilities for county departments and external users to improve the usability and capabilities for each user group. Continue to evaluate Open Source GIS, Google Earth and Microsoft Virtual Earth as alternative options for data viewing and display applications. When necessary, create training programs and support documents to assist the users as they learn how to use the applications.

Advance GIS Staff development through instructor-led and web-based training, and supplement with attendance of GIS Conferences.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Due to the anticipated delivery of PAMap data in 2009, we will need to focus a large part of our resources on processing the imagery and LIDAR data. We will begin editing our GIS layers that are derived from these data sources. As a result we will have less resources to focus on developing custom GIS applications and programs.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Through 2010 and possibly into 2011 we will be completing the data editing projects based on PAMap data sources. As these projects wrap up we will need to begin to focus more resources on developing or updating editing tools, analysis models and end user applications. Since our staff maintains the County's Parcel coverage, we will be providing additional GIS support to Property Assessment in preparation for the Reassessment.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Long term expenditures include system upgrades in support of PeopleSoft Financials, HR, and Budget at approximately \$150,000. Other database upgrades will also take place at around \$50,000.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Information Technology		Name -Weidinger,Maggie.	
Org # A2800		Program # 16020 (and what was 16019)	
Program Name		VOIP	
2009 Projected Revenue		\$90,180	
2009 Requested Expenditures		\$163,860	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0.00	0	0.00
7120 – Benefits	0.00	0	0.00
<b>Total Personnel</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
7200 - Operating	0.00	6,000	99,000.00
7300 – Services	0.00	32,130	64,860.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	<b>0.00</b>	<b>38,130</b>	<b>163,860.00</b>
<b>Grand Total</b>	<b>0.00</b>	<b>38,130</b>	<b>163,860.00</b>

### Department Mission Statement –

The Department of Information Technology will deliver quality and innovative information technology solutions to provide citizens, the business community and County staff with convenient access to appropriate information and services. Our overriding goal is to allow County employees to do their jobs more productively and efficiently as they serve the tax paying public.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

Program A2800 / 16020 will be used to track Voice over Internet Protocol (VoIP) revenues and expenditures. This primarily recurring communications costs. The 2009 budget includes costs and revenues to support the 150 N Queen Street install base, and to create and support VoIP at the Courthouse.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

The first change is that in 2009 program 16020 is a combination what was in two programs in the 2008 budget: 16019 and 16020. The second change is that in 2009 we plan to allow agencies in the Courthouse to convert to VoIP. Previously, we included only VoIP costs associated with 150 n Queen Street in this program.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

IT plans to continue to convert county locations to VoIP services wherever it is cost effective to do so. The conversion will be based on departmental interest and building remodeling schedules or communications equipment replacement needs.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Information Technology		Name -Weidinger,Maggie.	
Org #A2800		Program # 16021	
Program Name		Budget Services	
2009 Projected Revenue		\$ 50,000	
2009 Requested Expenditures		\$196, 026	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0.00	0	110,011.00
7120 – Benefits	0.00	0	39,781.00
<b>Total Personnel</b>	<b>0.00</b>	<b>0</b>	<b>149,792.00</b>
7200 - Operating	0.00	0	1,000.00
7300 – Services	0.00	0	22,780.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	<b>0.00</b>	<b>0</b>	<b>23,780.00</b>
<b>Grand Total</b>	<b>0.00</b>	<b>0</b>	<b>173,572.00</b>

### Department Mission Statement –

[Enter here](#)

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

[Enter here](#) – The Budget Services division was new to IT in 2008. We expect to continue providing budget oversight within this section, with the allocated budget funds. Additionally, we will be reviewing the County budget creation process to promote efficiencies in our financial management and better communications by providing information on the County website.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

[Enter here](#) –

[Grant Writing](#) – There is \$50,000 in revenue and expenses to coordinate countywide grant writing services.

[Facilities Management review](#) – There is \$35,000 in the budget for a facilities management review. There may be a need to have someone with specialized facilities management knowledge to consult on part of the review . (This has yet to be determined)

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

[Enter here – No expected major increases](#)

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Records Management		Name -Crater, Dory	
Org # A2900		Program # 18011	
Program Name (Administration)			
2009 Projected Revenue		\$0.00	
2009 Requested Expenditures		\$96,610.07	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	54,644.98	58,509	68,127.00
7120 – Benefits	22,087.74	21,217	22,420.00
<b>Total Personnel</b>	<b>76,732.72</b>	<b>79,726</b>	<b>90,547.00</b>
7200 - Operating	221.12	200	200.00
7300 – Services	1,941.53	2,648	3,430.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	1,150.00
<b>Total Non-Personnel</b>	<b>2,162.65</b>	<b>2,848</b>	<b>4,780.00</b>
<b>Grand Total</b>	<b>78,895.37</b>	<b>82,574</b>	<b>95,327.00</b>

### Department Mission Statement –

The mission of Records Management is to preserve county memory for internal and external customers by working within a comprehensive information structure, to provide and promote appropriate records creation, retention, access, maintenance and disposition processes.

Our intention is to work within an established information structure that is

- comprehensive
- user friendly
- configure to be consistent with existing software currently used in the county
- organize to eliminate duplicate work within and between offices
- configure to effectively promote information sharing between departments
- a single product that can be used county-wide
- an effective and efficient use of county resources

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

1. Providing efficient funding to manage the Records Management organization to ensure staffing resource needs are met, and to provide County/Court offices and the Records Improvement Committee with record management direction and support.  
Perform responsibilities and duties as the County of Lancaster's Open Records Officer as required to comply with Right To Know law Act 3.

2. 100% General Fund

## The County of Lancaster Departmental Budget Summary Budget Year 2009

<b>Department Changes from 2008 to 2009 -</b>		
Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.		
Revenues: N/A		
Expenditures: 2009 Reduction is:		
<b><u>O &amp; M Decrease</u></b>		
<b>(\$100.00)</b>		
Items Decreased:		
Records Management and Open Records seminars		(\$ 100.00)
Expenditures: 2009 Increase is \$12,753.00		
<b><u>Salary &amp; Benefits Increases</u></b>	<b><u>O &amp; M Increases</u></b>	
<b>\$10,820.00</b>	<b>\$1,933.00</b>	
2008 salary & benefit increases	Itemized Increases:	
	VOIP Telephone costs	\$ 683.00
	Advertising new – previously included in various departments	\$ 200.00
	Replacement of 5 chairs from 4-prong to 5-prong chairs – Quote provided by Purchasing (new item)	\$1,150.00

<b>Future Budget Projections –</b>		
Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc.)		
2010 Project Budget is:		
Salary & Benefits:	\$93,949.02	Standard salary & benefit increases
O & M Expenditures:	\$3,228.75	
\$1,150.00 decrease in the following O & M expenditures:		
Removal of 5 chairs for \$1,150.00		
\$153.75.00 increase in the following O & M expenditures: Standard increase in supply & services.		
2011 Project Budget is:		
Salary & Benefits:	\$97,494.03	Standard salary & benefit increases
O & M Expenditures:	\$3,390.19	
\$161.44 increase in O & M expenditures Standard increase in supply & services		

### **2008 Accomplishments**

#### **Records Management:**

- Right-to-Know law compliance in accordance with Act 3 for the County of Lancaster
- Assist various County offices to acquire funding from the Records Improvement Committee (RIC) to purchase imaging hardware/software; and to automate office

## The County of Lancaster Departmental Budget Summary Budget Year 2009

processes/practices to eliminate duplication of work, share documents internally and externally in an efficient and cost effective manner, improve workflow processes and records retrievability, reduction of paper file storage to reclaim office space, etc.

- Systematic disposal of records in accordance with federal and state retention guideline schedules
- Provide staff with a healthy and safe work environment, and the tools to accomplish our goals and objectives

### **Micrographic:**

- Provide imaging services to various County offices including imaging prep work; scanning, indexing and quality control; hardware cleaning instruction as needed, etc.
- Utilize scanned images of records in lieu of producing or reproducing hard copy records throughout the County and Court offices

### **Printing:**

- Produce and provide professional quality-printed or copied products and services, graphic design, bindery work for at a fair and equitable rate for all County/Court offices by utilizing technological advancements within the printing arena

### **Archives:**

- Provide internal and external customers with requested active and inactive records daily via various media
- Utilization of Acorde` to track active and inactive documents stored in the Archives, to reduce file location and retrieval time, to avoid the misfiling or loss of files, etc.
- Preservation historical books/records via PHMC and NARA grant funding, and/or RIC funding to preserve County history for future generations
- On-going shredding serviced for various County agencies

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Records Management		Name -Crater, Dory	
Org # A2900		Program # 18012	
Program Name (Micrographics)			
2009 Projected Revenue		\$0.00	
2009 Requested Expenditures		\$112,329.30	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	19,285.69	26,329	25,554.00
7120 – Benefits	7,378.36	14,241	14,213.00
<b>Total Personnel</b>	<b>26,664.05</b>	<b>40,570</b>	<b>39,767.00</b>
7200 - Operating	480.94	900	800.00
7300 – Services	11,015.98	20,135	29,308.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	<b>11,496.92</b>	<b>21,035</b>	<b>30,108.00</b>
<b>Grand Total</b>	<b>38,160.97</b>	<b>61,605</b>	<b>69,875.00</b>

### Department Mission Statement –

Our mission is to fuse County business practices with advanced office technology, equipment, and supplies in providing reliable service and support. Our customer service shall be at the highest of standards to provide high-quality, cost-effective imaging services to meet or exceed our clientele expectations.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

1. Expand micrographic services in the areas of imaging prep work; imaging paper records, microfilm/microfiche; microfilm inspection control, etc
  - Reduce the storage of paper records and reclaim the office space by eliminating file cabinets storing paper documents
  - Reduction of records request turn a round time for internal and external customers by utilizing digital technology
2. 100% General Fund

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Revenues: N/A

Expenditures: 2009 Reduction is:

## The County of Lancaster Departmental Budget Summary Budget Year 2009

<u>Salary &amp; Benefits Decrease</u>	<u>O &amp; M Decrease</u>	
<b>(\$803.00)</b>	<b>(\$100.00)</b>	
Turnover in staff	General office supplies pricing costs	(\$ 100.00)
Expenditures: 2009 Increase is:		
<b><u>O &amp; M Increases</u></b>		
<b>\$9,150.00</b>		
Itemized Increases:		
VOIP Telephone costs		\$ 538.00
Postage & Shipping		\$ 37.00
NUS Storage		\$ 500.00
Equipment repair & maintenance		\$ 125.00
Imaging Licenses		\$4,125.00
Kodak care kit service & support		\$3,125.00
Micrographic supplies/services		\$ 200.00
PHMC security micro fees		\$ 500.00

### **Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc.)

#### 2010 Project Budget is:

Salary & Benefits:       \$41,130.13                               Standard salary & benefit increases

O & M Expenditures:    \$36,678.75  
 \$6,570.75 increase in O & M expenditures                               Standard increase in supply & services

#### 2011 Project Budget is:

Salary & Benefits:       \$42,548.19                               Standard salary & benefit increases

O & M Expenditures:    \$45,420.94  
 \$8,742.19 increase in O & M expenditures                               Standard increase in supply & services

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Records Management		Name -Crater, Dory	
Org # A2900		Program # 18013	
Program Name (Printing)			
2009 Projected Revenue		\$98,564.10	
2009 Requested Expenditures		\$331,527.96	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	98,723.36	105,250	110,326.00
7120 – Benefits	36,043.15	48,417	49,128.00
<b>Total Personnel</b>	134,766.51	153,667	159,454.00
7200 – Operating	39,052.02	47,229	48,921.95
7300 – Services	61,080.68	117,826	106,058.25
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	100,132.70	165,055	154,980.20
<b>Grand Total</b>	234,899.21	318,722	314,434.20

### Department Mission Statement –

The Printing Departments purpose is to provide the best solutions for the County and Court Offices ongoing printing, copying and graphic design needs; to ensure that printing decisions are made in the best financial interest of the County of Lancaster and to optimize the printing, copying and graphic design capabilities of the County's print shop.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

1. Our primary goal is to provide all County and Court Offices with a well produced product at a reasonable price, delivered within an acceptable timeframe.  
Promote and increase the internal production of quality-printed or copied materials and services at an equitable rate to all County offices and agencies
2. 100% General Fund

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Revenues:

Expenditures: 2009 Reduction is:

#### O & M Decrease

**(\$16,100.00)**

Items Decreased:

Books

(\$ 50.00)

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Graphic Design Books	(\$ 200.00)
Print Shop Mail software removed from budget	(\$2,000.00)
Press Plates	(\$1,500.00)
4-Color Digital Copier Rental & Maintenance	(\$5,000.00)
B & W Copier Rental & Maintenance	(\$6,000.00)
Press Service Calls	(\$ 200.00)
Cutter Blades Replacement	(\$ 100.00)
Cutter Stick Replacement	(\$ 50.00)
Press Replacement Parts	(\$1,000.00)
Expenditures: 2009 Increase is:	
<b><u>O &amp; M Increases</u></b>	
<b>\$6,035.20</b>	
Itemized Increases:	
General office supplies pricing costs	\$ 50.00
Paper & Chemicals	\$3,620.00
Coated Paper Stock	\$ 84.00
Coil Binder supplies	\$ 12.50
Graphic Design Supplies	\$ 176.45
VOIP Telephone costs	\$1,131.00
VOIP Wireless Telephone	\$ 800.00
Postage & Shipping	\$ 1.25
Travel – Local Graphic Designer	\$ 10.00
Staff Development – Printers	\$ 50.00
Staff Development – Graphic Designer	\$ 100.00

### **Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc.)

#### 2010 Project Budget is:

Salary & Benefits:       \$165,155.59                      Standard salary & benefit increases

O & M Expenditures:    \$164,383.51  
                                  \$10,063.31                      Standard increase in supply & services

#### 2011 Project Budget is:

Salary & Benefits:       \$171,091.64                      Standard salary & benefit increases

O & M Expenditures:    \$175,376.29  
                                  \$10,992.78                      Standard increase in supply & services

12/02/2008

# The County of Lancaster Departmental Budget Summary Budget Year 2009

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Records Management		Name -Crater, Dory	
Org # A2900		Program # 18014	
Program Name (Archives)			
2009 Projected Revenue		\$ 2,624.38	
2009 Requested Expenditures		\$226,964.40	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	106,309.43	128,844	133,246.00
7120 – Benefits	47,837.87	68,553	72,119.00
<b>Total Personnel</b>	154,147.30	197,397	205,365.00
7200 - Operating	4,640.90	5,900	4,750.00
7300 – Services	1,528.93	7,167	11,035.00
7400 -	0.00	0	0.00
7500 – Capital	(3,503.98)	0	0.00
<b>Total Non-Personnel</b>	2,665.85	13,067	15,785.00
<b>Grand Total</b>	156,813.15	210,464	221,150.00

### Department Mission Statement –

The County of Lancaster Records & Archives is committed to preserving, protecting and making accessible all public archival documents produced in the various County Department Offices.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

1. Continued preservation of the County's historical records (ill-regardless of the media) via PHMC and NARA grant funding, and/or RIC funding.  
Increase the organized destruction of records in accordance with federal and state retention guideline schedules
2. 100% General Fund

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Revenues:

Expenditures: 2009 Reduction is:

#### **O & M Decrease**

**(\$1,500.00)**

Items Decreased:

Shredder Supplies	(\$ 700.00)
Acid Free Preservation Sleeves	(\$ 700.00)
Typewriter Maintenance	(\$ 100.00)

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Expenditures: 2009 Increase is:	
<b><u>O &amp; M Increases</u></b>	
<b>\$4,244.00</b>	
Itemized Increases:	
Paper for Micro Reader/Printers	\$ 150.00
VOIP Telephone costs	\$1,844.00
VOIP Wireless Telephone	\$ 800.00
Acid Free Preservation Folders & Labels	\$ 100.00
PHMC Security Microfilming Program – new item	\$ 600.00
Iron Mountain/LDS Microfilm Purchases – new item	\$ 700.00
Staff Development – State Archive Seminars	\$ 50.00

### **Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc.)

#### 2010 Project Budget is:

Salary & Benefits:        \$212,442.86                      Standard salary & benefit increases

O & M Expenditures:    \$ 14,789.25  
                                   (\$1,700.00)                      Decrease in supply & services  
                                   \$704.25                              Standard increase in supply & services

#### 2011 Project Budget is:

Salary & Benefits:        \$219,806.76                      Standard salary & benefit increases

O & M Expenditures:    \$ 15,528.71  
                                   \$739.46                              Standard increase in supply & services

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Facilities Management		Name – Harner, Keith	
Org # A3100		Program # 43003	
Program Name (Prison)			
2009 Projected Revenue			
2009 Requested Expenditures		\$1,627,350	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0.00	0	0
7120 – Benefits	0.00	0	0
<b>Total Personnel</b>	0.00	0	0
7200 - Operating	120,901.65	137,471	150,700
7300 – Services	855,550.11	1,119,149	1,277,830
7400 -	0.00	0	0
7500 – Capital	0.00	0	0
<b>Total Non-Personnel</b>	976,451.76	1,256,620	1,428,530
<b>Grand Total</b>	976,451.76	1,256,620	1,428,530

### Department Mission Statement –

To provide an acceptable environment in all county facilities and maintain the county assets in the most economical and efficient manner.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

These are all fixed costs.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

\$150,000 of misc. capital projects were added. The prisons will be requesting capital projects in the amount of \$695,000.

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Deregulation of electricity at the end of 2009 will have a significant impact on the 2010 and 2011 budgets.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Facilities Management		Name – Harner, Keith	
Org # A3100		Program # 43004	
Program Name (Information Technology)			
2009 Projected Revenue			
2009 Requested Expenditures		\$126,235	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0.00	0	0
7120 – Benefits	0.00	0	0
<b>Total Personnel</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
7200 - Operating	11,446.21	35,425	35,425
7300 – Services	45,019.79	78,410	86,810
7400 -	0.00	0	0
7500 – Capital	0.00	0	0
<b>Total Non-Personnel</b>	<b>56,466.00</b>	<b>113,835</b>	<b>122,235</b>
<b>Grand Total</b>	<b>56,466.00</b>	<b>113,835</b>	<b>122,235</b>

### Department Mission Statement –

To provide an acceptable environment in all county facilities and maintain the county assets in the most economical and efficient manner.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

These are fixed costs.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

No changes.

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

At this point the future use of this building is unknown.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Facilities Management		Name – Harner, Keith	
Org # A3100		Program # 43005	
Program Name (Public Safety Training Center)			
2009 Projected Revenue			
2009 Requested Expenditures		\$313,800	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0.00	0	0
7120 – Benefits	0.00	0	0
<b>Total Personnel</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
7200 - Operating	11,550.52	38,135	34,800
7300 – Services	119,074.63	136,025	154,600
7400 -	0.00	0	0
7500 – Capital	1,624.00	0	0
<b>Total Non-Personnel</b>	<b>123,396.86</b>	<b>174,160</b>	<b>189,400</b>
<b>Grand Total</b>	<b>132,249.15</b>	<b>174,160</b>	<b>189,400</b>

### Department Mission Statement –

To provide an acceptable environment in all county facilities and maintain the county assets in the most economical and efficient manner.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

These are fixed costs to run the facility.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

\$100,000 was added upgrade the bathrooms.

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Electricity deregulation and increased energy costs.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Facilities Management		Name – Harner, Keith	
Org # A3100		Program # 43006	
Program Name (Parks)			
2009 Projected Revenue			
2009 Requested Expenditures		\$680,636	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0.00	0	0
7120 – Benefits	0.00	0	0
<b>Total Personnel</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
7200 - Operating	181,191.84	240,320	265,512
7300 – Services	204,281.16	371,874	394,124
7400 -	0.00	0	0
7500 – Capital	172,253.41	110,000	0
<b>Total Non-Personnel</b>	<b>557,726.41</b>	<b>722,194</b>	<b>659,636</b>
<b>Grand Total</b>	<b>557,726.41</b>	<b>722,194</b>	<b>659,636</b>

### Department Mission Statement –

To provide an acceptable environment in the County Park System in the most economical and efficient manner.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

Fixed cost to maintain and operate the County Park System.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

None

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Electricity deregulation and energy cost will have significant impacts on the 2010 and 2011 budgets.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Facilities Management		Name – Harner, Keith	
Org # A3100		Program # 43007	
Program Name (40 East King St)			
2009 Projected Revenue			
2009 Requested Expenditures		\$163,900	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0.00	0	0.00
7120 – Benefits	0.00	0	0.00
<b>Total Personnel</b>	0.00	0	0.00
7200 - Operating	4,589.03	9,850	11,000.00
7300 – Services	112,971.20	135,000	148,000.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	117,560.23	144,850	159,000.00
<b>Grand Total</b>	117,560.23	144,850	159,000.00

### Department Mission Statement –

To provide an acceptable environment in all county facilities and maintain the county assets in the most economical and efficient manner.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

Fixed costs to operate the facility.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

None

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Electricity deregulation and fuel costs will have significant impacts on the 2010 and 2011 budgets.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Facilities Management		Name – Harner, Keith	
Org # A3100		Program # 43008	
Program Name (225 West King St)			
2009 Projected Revenue			
2009 Requested Expenditures		\$52,550	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0.00	0	0.00
7120 – Benefits	0.00	0	0.00
<b>Total Personnel</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
7200 - Operating	1,358.37	1,320	1,500.00
7300 – Services	33,520.32	45,000	49,450.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	<b>34,878.69</b>	<b>46,320</b>	<b>50,950.00</b>
<b>Grand Total</b>	<b>34,878.69</b>	<b>46,320</b>	<b>50,950.00</b>

### Department Mission Statement –

To provide an acceptable environment in all county facilities and maintain the county assets in the most economical and efficient manner.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

Fixed cost to operate facility.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

None

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Electric deregulation and fuel costs will have significant impacts on the 2010 and 2011 budgets.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Facilities Management		Name – Harner, Keith	
Org # A3100		Program # 43009	
Program Name (50 North Duke St)			
2009 Projected Revenue			
2009 Requested Expenditures		\$1,168,065	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0.00	0	0.00
7120 – Benefits	0.00	0	0.00
<b>Total Personnel</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
7200 - Operating	84,686.92	88,295	88,295.00
7300 – Services	520,155.85	924,781	1,044,770.00
7400 -	0.00	0	0.00
7500 – Capital	3,295.00	0	0.00
<b>Total Non-Personnel</b>	<b>608,137.77</b>	<b>1,013,076</b>	<b>1,133,065.00</b>
<b>Grand Total</b>	<b>608,137.77</b>	<b>1,013,076</b>	<b>1,133,065.00</b>

### Department Mission Statement –

To provide an acceptable environment in all county facilities and maintain the county assets in the most economical and efficient manner.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

Fixed cost to operate the facility.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

None

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Electric deregulation and fuel costs will significantly affect the budget in 2010 and 2011.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Facilities Management		Name – Harner, Keith	
Org # A3100		Program # 43010	
Program Name (150 North Queen St)			
2009 Projected Revenue			
2009 Requested Expenditures		\$1,261,610	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0.00	0	0.00
7120 – Benefits	0.00	0	0.00
<b>Total Personnel</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
7200 - Operating	35,777.63	59,420	60,460.00
7300 – Services	544,795.12	1,038,179	1,171,950.00
7400 -	0.00	0	0.00
7500 – Capital	1,624.00	0	0.00
<b>Total Non-Personnel</b>	<b>582,196.75</b>	<b>1,097,599</b>	<b>1,232,410.00</b>
<b>Grand Total</b>	<b>582,196.75</b>	<b>1,097,599</b>	<b>1,232,410.00</b>

### Department Mission Statement –

To provide an acceptable environment in all county facilities and maintain the county assets in the most economical and efficient manner.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

Fixed costs to operate the facility.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

None

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Electric deregulation and fuel costs will significantly affect this budget in 2010 and 2011.

**Lancaster County Court of Common Pleas**  
**Departmental Budget Summary**  
**Budget Year 2009**

<b>Court of Common Pleas</b>		<b>Mark Dalton, District Court Administrator</b>	
Org # <b>B1111</b>		Program # 00000	
Program Name: Court Administration			
2009 Projected Revenue		<b>\$0</b>	
2009 Requested Expenditures		<b>\$1,168,178</b>	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	568,712.39	635,533	631,307
7120 – Benefits	259,947.26	293,690	288,785
<b>Total Personnel</b>	828,659.65	929,223	920,093
7200 - Operating	8,140.71	7,121	6,821
7300 – Services	123,689.24	183,505	163,043
7400 -	0	0	0
7500 – Capital	1,065.00	0	0
<b>Total Non-Personnel</b>	132,894.95	190,626	169,864
<b>Grand Total</b>	961,554.60	1,119,849	1,089,957

Org # <b>B1113</b>		Program # 00000	
Program Name: Legal Services			
2009 Projected Revenue		<b>\$240,380</b>	
2009 Requested Expenditures		<b>\$1,399,678</b>	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0	0	0
7120 – Benefits	0	0	0
<b>Total Personnel</b>	0	0	0
7200 - Operating	0	0	0
7300 – Services	1,435,233.23	1,292,719	1,351,738
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	1,435,233.23	1,292,719	1,351,738
<b>Grand Total</b>	1,435,233.23	1,292,719	1,351,738

Org # <b>B1115</b>		Program # 00000	
Program Name: Judicial Operations			
2009 Projected Revenue		<b>\$1,053,500</b>	
2009 Requested Expenditures		<b>\$2,641,863</b>	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	1,387,318.96	1,701,534	1,822,575
7120 – Benefits	442,358.80	579,634	625,112
<b>Total Personnel</b>	1,829,677.76	2,281,168	2,447,687
7200 - Operating	88,719.83	96,732	103,043
7300 – Services	54,154.27	73,335	67,439
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	142,874.10	170,067	170,482
<b>Grand Total</b>	1,972,551.86	2,451,235	2,618,169

Org # <b>B1117</b>		Program # 00000	
Program Name: Jury Services			
2009 Projected Revenue		<b>\$16,000</b>	
2009 Requested Expenditures		<b>\$381,691</b>	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	47,974.40	54,862	50,673
7120 – Benefits	21,784.65	37,478	37,532
<b>Total Personnel</b>	69,759.05	92,34	88,205
7200 - Operating	0	0	0
7300 – Services	268,233.11	293,195	291,485
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	268,233.11	293,195	291,485
<b>Grand Total</b>	339,992.16	385,535	379,690

<b>Department Mission Statement</b>
<b>MISSION STATEMENT</b>
It is the Mission of the Lancaster County Court of Common Pleas to be as effective and efficient as possible in: providing equal access to justice for all; building and retaining public trust and confidence; and developing the accountability of Court employees.

**Department / Program Executive Summary :**

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

## 1. Priorities and Issues

- A. The Court Administration/Bail Administration Office (**B1111, B1113, and B1117**) manages the administrative functions of the court under the direction of the President Judge. Responsibilities of the office include management of the court's calendar (scheduling and coordinating all hearings, arguments, jury trials, non-jury trials, masters hearings, arbitrations, preliminary injunctions, protection from abuse, divorce matters, and orphans court matters) and summoning and insuring that an adequate number of jurors are available for jury trials. The basic functions of court administration are: magisterial district court administration, technology management, information management, space management, inter-governmental liaison, community relations, and public information. Facilitating these functions enables the Court of Common Pleas to meet the challenges of serving the public in matters of great importance in their lives while maintaining quality of justice and efficiency of service.

Bail Administration, a component of Court Administration, provides service to the Court and the minor judiciary in matters pertaining to pre-trial release of the defendants accused of criminal offenses. The Bail Administration Office supervises defendants who are placed under their supervision by the Court and minor judiciary as a condition of bail pending final disposition of their case. Other responsibilities of the Bail Administration Office include: protection from abuse orders, indigence screening for free legal counsel eligibility, assignment of conflict counsel, scheduling of interpreters, and reviewing bills submitted by Court-appointed attorneys.

- B. Judicial Operations (**B1115**) is made up of staff that directly provides support to the Common Pleas Judges. This group includes judicial secretaries, law clerks, and bailiffs. The priority of the judicial secretary is to provide confidential, efficient and accurate secretarial support; the law clerk to assist in legal research and writing; and the bailiff to assist the judge and the public in the courtroom.

## 2. Revenue and Expenditure Sources

- A. Court Administration (**B1111**) has no major revenue sources. All funds budgeted for the Court Administration Office are budgeted in and expended from the County's General Fund.
- B. Legal Services' (**B1113**) major revenue sources include fees from divorce and custody master filings, Orphan's Court counseling, and Act 66 PFA. Also, within the last two years the Department of Public Welfare, through the Needs Based

budget, has reimbursed for juvenile court conflict counsel. All funds budgeted for the Legal Services are budgeted in and expended from the County's General Fund.

- C. Judicial Operations' (**B1115**) major revenue sources include reimbursement from the state for the judges in the amount of \$70,000 each. In addition, the state will reimburse for secretarial and law clerk support used by a senior judge during the calendar year. All funds budgeted for the Legal Services are budgeted in and expended from the County's General Fund.
- D. Jury Services' (**B1117**) major revenue sources include 80% reimbursement from the state for fees paid to jurors when they serve beyond three days. Also, a small amount is collected from citizens who were given notice to serve on a jury, ignored the notice many times, refused to provide an explanation, were brought into court, again did not provide an adequate explanation and/or refused to serve and were held in contempt of court and fined. All funds budgeted for Jury Services are budgeted in and expended from the County's General Fund.

#### **Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures

1. Court Administration – There are no revenue changes. There is one major expenditure change; it is a 52% decrease (\$1,947) in part-time wages.
2. Legal Services – There is a \$63,680 revenue increase due to the Department of Public Welfare, through the Needs Based budget, reimbursing for juvenile court conflict counsel (attorneys representing children not represented by the Public Defender's Office). The two major expenditure changes are the 2.47% (\$2,699) increase in the interpreter contract based on the CPI index, and the expenditure offset of the \$63,680 mentioned above in the revenue to pay for juvenile court counsel.
3. Judicial Operations – There is a \$140,000 revenue increase due to the state paying the additional \$70,000 each for two new judgeships. The two major expenditure changes are in salary and benefits (a law clerk position that started in September and will be filled for 12 months in 2009 and life and health insurance) which the overall personnel services increased 7.30% and law book updated subscriptions in the judge's chambers which increased 8.31%.
4. Jury Services - There are no revenue changes. Expenditures decreased by about 1.52%.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (Example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc.)

Generally, the budget projections for Court Administration, Judicial Operations, and Jury Services will be stable through 2011. However, in Legal Services two accounts will increase over the next two to three years.

1. Those accounts which cover the court appointed conflict counsel (attorneys appointed by the court when the Public Defender's Office will not take a case) will continue to expand as more attorneys must be appointed to provide constitutionally mandated legal representation for juveniles, for those individuals where there is a possibility that he or she may be imprisoned (ie. criminal convictions or refusal to pay child support) or where his or her child may be taken from them.
2. On November 21, 2006, SB669 was passed by the General Assembly of the Commonwealth of Pennsylvania. The bill became known as Act 172 and was signed by the Governor on November 29, 2006 and went into effect on January 29, 2007. The act requires the Court to provide certified interpreters essentially for all court proceedings and included was rate standardization for all interpreters depending upon language provided. Although the final rules have yet to be promulgated by the Supreme Court which may allow for procedural variances, the certification and standardization requirement will remain. Although the standardized rates for a certified Spanish Interpreter have yet to be announced, the Administrative Office of Pennsylvania Courts Interpreter Program Administrator has stated that "hourly rates for certified interpreters will range between \$45-\$75 an hour. The current contract keeps the cost at \$45 an hour.

The number of Spanish Interpreter requests scheduled through the Bail Administration Office has increased from 830 in 2006 to 1,042 in 2007. The number of requests for Spanish interpreting services is projected to be 1,358 for 2008. Under Act 172 the number of Spanish language requests could dramatically increase depending upon the finalization of the rules. If the rules for Act 172 include mandated use of certified interpreters in Preliminary Arraignment hearings, not currently provided, there will be an additional impact on the budget. All combined, Act 172 may require interpreting services to cost an additional \$75,000 to \$100,000 per year.

**Lancaster County Court of Common Pleas  
Departmental Budget Summary  
Budget Year 2009**

<b>Department- Law Library</b>		<b>Eleanor Gerlott, Law Librarian</b>	
Org # <b>B1112</b>		Program # 00000	
Program Name (Law Library)			
2009 Projected Revenue		\$800	
2009 Requested Expenditures		\$311,323	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	71,055.53	86,694	84,490
7120 – Benefits	22,678.74	26,898	25,572
<b>Total Personnel</b>	93,734.27	113,592	110,062
7200 - Operating	173,056.83	193,857	195,162
7300 – Services	9,336.71	6,074	6,099
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	182,341.97	199,931	201,261
<b>Grand Total</b>	276,076.24	313,523	311,323

**Department Mission Statement –**

The main purpose of the Law Library is to provide a collection of materials needed by attorneys for legal research. The Library is also open to the public, and it is used quite regularly by members of the general public.

**Department / Program Executive Summary :**

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

1. Priorities and issues

A. Books and other materials

The library maintains a core collection of materials needed for legal research. This includes both primary and secondary print sources, as well as online access to legal research materials. Most of the library's budget is spent on maintaining existing sets and services so that patrons have access to the most recent changes in the law.

B. Staffing—upgrade library assistant position and make it full-time

The librarian had wanted to upgrade the library assistant position and make it full-time in 2009, but these changes were taken out of the budget because of the necessary budget constraints.

#### C. Staff development

The Law Librarian had planned to attend the annual American Association of Law Libraries annual conference in Washington, D.C. in 2009. However, this trip was removed from the budget.

## 2. Major revenue and expenditure sources

The Law Library has no major revenue sources. It receives a little revenue from the collection of overdue book fines and fees for printing from online research services. This money is deposited in the County's General Fund. Likewise, all funds budgeted for the Law Library are budgeted in and expended from the County's General Fund.

### **Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

#### 1. Expenditures

Because of the budget cuts that were made, there is only 1 change in the Law Library's expenditures from 2008 to 2009.

1) Increase in books and materials budget – The average increase in the cost of law books and materials is 5%, but for 2009 the librarian needed to cut the increase in expenditures for books to about 1%, or \$1305.

#### 2. Revenues

The Law Library does not have any major revenue sources. However, the library is seeing an increase in the amount of material printed from online research services, so \$217 was added to the anticipated revenue from that source in 2009.

### **Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

The librarian has worked diligently in the last few years to maintain a quality legal research collection within the necessary budget constraints. Other than routine payroll increases, this is the only major area of the Library's budget that has any significant increase from year to year.

**Lancaster County Court of Common Pleas  
Departmental Budget Summary  
Budget Year 2009**

<b>Department- Law Library- CSHC</b>		<b>Eleanor Gerlott, Law Librarian</b>	
Org # <b>B1112</b>		Program # <b>41001</b>	
Program Name (Court Self Help Center)			
2009 Projected Revenue		\$6,000	
2009 Requested Expenditures		\$14,273	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	10,841.36	11,350	11,490
7120 – Benefits	812.68	972	983
<b>Total Personnel</b>	11,654.04	12,322	12,473
7200 - Operating	51.57	150	150
7300 – Services	999.67	2,878	1,650
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	1051.24	3,028	1,800
<b>Grand Total</b>	12,705.28	15,350	14,273

**Department Mission Statement –**

The main purpose of the Court Self Help Center is to provide one centralized location where self-represented litigants can obtain some information and forms that they may need to represent themselves in certain types of court actions.

**Department / Program Executive Summary :**

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

**1. Priorities and issues**

There are no new major priorities or issues for the Court Self Help Center in 2009. In 2007, 1,611 people visited the Center. So far this year, over 1,600 people have come into the Center.

**2. Major revenue and expenditure sources**

The major, and only, source of revenue for the Center is the sale of its packets. All of the money from the sale is deposited in the County's General Fund. Likewise, all funds budgeted for the Center are budgeted in and expended from the County's General Fund.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

**1. Expenditures**

There is 1 major change in the Center's expenditures from 2008 to 2009. This is a decrease of \$1,225 from the travel and staff development funds. There are no plans for staff to attend a major self-help conference in 2009.

**2. Revenue**

There has been a 15% decrease in the anticipated revenue for the Center in 2009. The Center has not received as much revenue as it had budgeted in the last several years, so the budget was adjusted to more accurately reflect what sales have been.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

The Center has had a small, conservative budget since it opened in 2004. Other than the routine payroll increases which will occur in 2010 and 2011, there are no other major increases anticipated at this time.

**Lancaster County Court of Common Pleas**  
**Departmental Budget Summary**  
**Budget Year 2009**

<b>Department- Official Court Reporters</b>		<b>Ryan K. Black, Chief Official Reporter</b>	
Org # <b>B1116</b>		Program #	
Program Name		Official Court Reporters	
2009 Projected Revenue		\$33,000	
2009 Requested Expenditures		\$1,446,701	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	770,793.73	905,357	947,203
7120 – Benefits	319,718.60	367,644	386,904
<b>Total Personnel</b>	1,090,512.33	1,273,001	1,334,107
7200 - Operating	13,279.60	13,778	13,778
7300 – Services	82,612.35	100,417	98,816
7400 -	0	0	0
7500 – Capital	9,678.00	0	0
<b>Total Non-Personnel</b>	105,569.95	114,195	112,594
<b>Grand Total</b>	1,196,082.28	1,387,196	1,446,701

**Department Mission Statement –**

The mission of the Official Court Reporters is to serve the Citizens of Lancaster County, the Board of Judges and members of the Bar by stenographically recording all proceedings presided over by the Board of Judges of the Court of Common Pleas, and to provide verbatim transcripts of proceedings to any interested parties as required.

**Department / Program Executive Summary :**

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

1. **Priorities and Issues**

**Technological Advancement**

It is the goal of the Official Court Reporters' Office to become more technologically advanced over the 2009 year therefore cutting down on turnaround time of transcripts. The main way this will be accomplished is by Reporters' attendance at continuing education seminars geared towards instruction on upgrades in the Computer-Aided Transcription software that they utilize and the advances made in such software that will enable our reporters to cut down on edit time for such transcripts. This will be accomplished through funds budgeted and provided for under Staff Development.

## 2. Major Revenue and Expenditure Sources

The Official Court Reporters' Office has annual revenue of \$33,000, which falls under Account Number 6444. This revenue is received by the OCR for payment to individual court reporters within the office for transcription services attributed to the original transcripts filed with the Court.

The Official Court Reporters' Office major expenditures come in the form of Payroll and Health Insurance.

### **Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

#### 1. Expenditures

The Official Court Reporters' biggest change in Expenditures is a 20.12%. Increase in Capital BlueCross due to present employees of the OCR who have decided to pick up insurance that previously had not been covered under the County's health insurance plan, and the addition of one employee.

There is also a 2.56 percent increase in Other Contractual Services, Account Number 7345, because of the 2008 addition of one new reporter and the costs associated with the equipment of that particular reporter.

#### 2. Revenue

There are no significant or proposed changes between 2008 and 2009 to the Official Court Reporters' Office revenue.

### **Future Budget Projections -**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

The Official Court Reporters Office long-term financial policies are not expected to change within the 2010 and 2011 budget years. The expected increases foreseen by this Director, to the best of his knowledge, would be the normal payroll and health insurance increases.

The only exception to that may be that, in the late fall of 2007, the Supreme Court of Pennsylvania formed a committee to review Rule 5000 of the Pennsylvania Rules of

Court, which is the rule that Official Court Reporters in Pennsylvania adhere to regarding production of transcripts, assignment of Official Court Reporters, and rates to be charged by those Official Court Reporters for production of Official Court transcripts. At this point, there has been no determination that this Director is aware of regarding possible amendments to Rule 5000; however, if there were to be an increase in rates, and depending on the time frame in which it occurs, this may impact future budgets. That being said, the only impact would be on Account Code 6444, Revenue.

**Lancaster County Court of Common Pleas**  
**Departmental Budget Summary**  
**Budget Year 2009**

<b>Department- Adult Probation &amp; Parole Services</b>	<b>Mark Wilson, Director</b>
Org # <b>All Cost Centers</b>	Program #
Program Name	
2009 Projected Revenue	<b>\$3,518,467</b>
2009 Requested Expenditures	<b>\$9,629,017</b>

Department- <b>Adult Probation &amp; Parole Services</b>		Name – <b>Mark Wilson, Director</b>	
Org # <b>B1119</b>		Program #	
Program Name Office of Special Offenders Services(MR unit)			
2009 Projected Revenue		<b>\$14,482</b>	
2009 Requested Expenditures		<b>\$263,040</b>	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	152,120.82	173,300	175,452.00
7120 – Benefits	54,692.72	71,702	70,969.00
<b>Total Personnel</b>	206,813.54	245,002	246,421.00
7200 - Operating	2,224.28	2,214	1,650.00
7300 – Services	15,402.81	18,299	14,819.00
7400 -	309.00	150	150.00
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	17,936.09	20,663	16,619.00
<b>Grand Total</b>	224,749.63	265,665	263,040.00

Department- <b>Adult Probation &amp; Parole Services</b>		Name – <b>Mark Wilson, Director</b>	
Org # <b>B1120</b>		Program #	
Program Name: Office of Standard Supervision			
2009 Projected Revenue		N/A	
2009 Requested Expenditures		<b>\$3,062,315</b>	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	1,837,563.35	1,959,045	2,037,120.00
7120 – Benefits	736,323.26	809,402	811,272.00
<b>Total Personnel</b>	2,573,886.61	2,768,447	2,848,392.00
7200 - Operating	51,380.55	46,197	81,950.00

7300 – Services	124,123.09	134,430	131,973.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	175,503.64	180,627	213,923.00
<b>Grand Total</b>	2,749,390.25	2,949,074	3,062,315.00

Department- <b>Adult Probation &amp; Parole Services</b>		Name – <b>Mark Wilson, Director</b>	
Org # <b>B1122</b>		Program #	
Program Name: Office of Community Resources(Community Service unit)			
2009 Projected Revenue		<b>\$25,000</b>	
2009 Requested Expenditures		<b>\$758,800</b>	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	793,577.22	491,728	512,438.00
7120 – Benefits	344,589.71	198,549	200,939.00
<b>Total Personnel</b>	1,138,166.93	690,277	713,377.00
7200 - Operating	12,505.12	2,950	3,000.00
7300 – Services	76,254.02	56,697	42,423.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	88,759.14	59,647	45,423.00
<b>Grand Total</b>	1,226,926.07	749,924	758,800.00

Department- <b>Adult Probation &amp; Parole Services</b>		Name – <b>Mark Wilson, Director</b>	
Org # <b>B1126</b>		Program #	
Program Name: Office of Administrative Services			
2009 Projected Revenue		<b>\$904,107</b>	
2009 Requested Expenditures		<b>\$390,560</b>	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	229,753.40	224,883	238,163.00
7120 – Benefits	78,744.14	82,887	83,059.00
<b>Total Personnel</b>	308,497.54	307,770	321,222.00
7200 - Operating	12,492.00	12,910	16,365.00
7300 – Services	118,911.97	136,217	51,473.00
7400 -	0	0	0
7500 – Capital	1,402.69	1,500	1,500.00
<b>Total Non-Personnel</b>	132,806.66	150,627	17,865.00
<b>Grand Total</b>	441,304.20	458,397	390,560.00

12/02/2008 Department- <b>Adult Probation &amp; Parole Services</b>		Name – <b>Mark Wilson, Director</b>	
Org # <b>B1127</b>		Program #	
Program Name: Office of Coordinated Services(Collections Enforcement Unit)			
2009 Projected Revenue		<b>\$368,861</b>	
2009 Requested Expenditures		<b>\$368,861</b>	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	189,880.53	200,428	242,392.00
7120 – Benefits	83,067.21	86,118	102,446.00
<b>Total Personnel</b>	272,947.74	286,546	344,838.00
7200 - Operating	3,165.36	1,500	2,000.00
7300 – Services	14,952.57	23,213	22,023.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	18,117.92	24,713	24,023.00
<b>Grand Total</b>	291,065.66	311,259	368,861.00

Department- <b>Adult Probation &amp; Parole Services</b>		Name – <b>Mark Wilson, Director</b>	
Org # <b>B1128</b>		Program #	
Program Name: Office of Impaired Driver Program			
2009 Projected Revenue		<b>\$535,983</b>	
2009 Requested Expenditures		<b>\$1,846,218</b>	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	924,238.04	1,052,294	1,113,335.00
7120 – Benefits	364,532.33	432,926	409,049.00
<b>Total Personnel</b>	1,288,770.37	1,485,220	1,522,384.00
7200 - Operating	29,490.26	15,070	10,890.00
7300 – Services	194,404.37	251,660	312,944.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	223,894.63	266,730	323,834.00
<b>Grand Total</b>	1,512,665.00	1,751,950	1,846,218.00

Department- <b>Adult Probation &amp; Parole Services</b>		Name – <b>Mark Wilson, Director</b>	
Org # <b>B1131</b>		Program #	
Program Name: Office of Standard Supervision(Domestic Violence unit)			
2009 Projected Revenue		<b>\$37,369</b>	
2009 Requested Expenditures		<b>\$37,369</b>	
Accounts	2007 Actual	2008	2009

	Expenses	Adopted Budget	Proposed Budget
12/02/2008 7110 – Wages	21,150.00	31,250	32,038.00
7120 – Benefits	4,383.10	2,732	2,800.00
<b>Total Personnel</b>	<b>25,533.10</b>	<b>33,982</b>	<b>34,838.00</b>
7200 - Operating	99.50	1,690	1,200.00
7300 – Services	354.00	2,049	1,331.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	<b>453.50</b>	<b>3,739</b>	<b>2,531.00</b>
<b>Grand Total</b>	<b>25,986.60</b>	<b>37,721</b>	<b>37,369.00</b>

Department- <b>Adult Probation &amp; Parole Services</b>		Name – <b>Mark Wilson, Director</b>	
Org # <b>B1132</b>		Program #	
Program Name: Office of Special Offenders Services(MH unit)			
2009 Projected Revenue		<b>\$73,640</b>	
2009 Requested Expenditures		<b>\$252,707</b>	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	134,988.42	148,788	157,439.00
7120 – Benefits	49,702.89	66,390	67,496.00
<b>Total Personnel</b>	<b>184,691.31</b>	<b>215,178</b>	<b>224,935.00</b>
7200 - Operating	1,788.80	2,713	1,650.00
7300 – Services	25,410.78	22,825	18,722.00
7400 -	(20.04)	7,400	7,400.00
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	<b>27,179.54</b>	<b>32,938</b>	<b>27,772.00</b>
<b>Grand Total</b>	<b>211,870.85</b>	<b>248,116</b>	<b>252,707.00</b>

Department- <b>Adult Probation &amp; Parole Services</b>		Name – <b>Mark Wilson, Director</b>	
Org # <b>B1141</b>		Program #	
Program Name: Office of Coordinated Services(Central Intake & Pre-Parole units)			
2009 Projected Revenue		<b>N/A</b>	
2009 Requested Expenditures		<b>\$1,090,123</b>	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	719,286.37	746,673	747,094.00
7120 – Benefits	308,208.12	313,095	299,904.00
<b>Total Personnel</b>	<b>1,027,494.49</b>	<b>1,059,768</b>	<b>1,046,998.00</b>
7200 - Operating	6,697.42	5,324	3,849.00
7300 – Services	45,184.98	48,486	39,276.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	<b>51,882.40</b>	<b>53,810</b>	<b>43,125.00</b>
<b>Grand Total</b>	<b>1,079,376.89</b>	<b>1,113,578</b>	<b>1,090,123.00</b>

Department- <b>Adult Probation &amp; Parole Services</b>		Name – <b>Mark Wilson, Director</b>	
Org # <b>B1147</b>		Program #	
Program Name Office of Community Resources(Job Court unit)			
2009 Projected Revenue		<b>\$1,109,467</b>	
2009 Requested Expenditures		<b>\$1,109,467</b>	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	276,554.93	730,939	755,541.00
7120 – Benefits	110,625.86	295,343	285,645.00
<b>Total Personnel</b>	387,180.79	1,026,282	1,041,186.00
7200 - Operating	3,316.71	11,013	13,850.00
7300 – Services	13,613.04	55,775	54,431.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	16,929.75	66,788	68,281.00
<b>Grand Total</b>	404,110.54	1,093,070	1,109,467.00

Department- <b>Adult Probation &amp; Parole Services</b>		Name – <b>Mark Wilson, Director</b>	
Org # <b>B1148</b>		Program #	
Program Name: Office of Special Offenders Services(Drug Court unit)			
2009 Projected Revenue		<b>\$351,717</b>	
2009 Requested Expenditures		<b>\$351,717</b>	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	165,041.94	200,758	230,400.00
7120 – Benefits	82,509.96	94,723	100,134.00
<b>Total Personnel</b>	247,551.90	295,481	330,534.00
7200 - Operating	52,538.00	23,013	4,218.00
7300 – Services	70,098.00	102,195	16,965.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	122,636.00	125,208	21,183.00
<b>Grand Total</b>	370,187.90	420,689	351,717.00

Department- <b>Adult Probation &amp; Parole Services</b>		Name – <b>Mark Wilson, Director</b>	
Org # <b>B1149</b>		Program #	
Program Name: Office of Special Offenders Services(Mental Health Court unit)			
2009 Projected Revenue		<b>\$97,840</b>	
2009 Requested Expenditures		<b>\$97,840</b>	

12/02/2008	Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
	7110 – Wages	0	0	38,279
	7120 – Benefits	0	0	16,666
	<b>Total Personnel</b>	0	0	54,945
	7200 - Operating	0	0	3,690
	7300 – Services	0	0	39,205
	7400 -	0	0	0
	7500 – Capital	0	0	0
	<b>Total Non-Personnel</b>	0	0	42,895
	<b>Grand Total</b>	0	0	97,840

Adult Probation & Parole Services (APPS) is a department of the Court of Common Pleas of Lancaster County and is responsible for the supervision of adult offenders placed on a period of parole and/or probation supervision by the Court. The department has undergone significant growth, both structurally and operationally over the last several years. While necessary, this growth has not allowed the agency to focus time and attention on effectively implementing the new/expanded programs or the optimal utilization of existing resources. Therefore, in 2009, the APPS Administrative Management Team (Director, Deputy Director, and Program Directors) will continue to concentrate its efforts on the most efficient implementation, development, and enhancement of these initiatives. Specifically, these initiatives include continued implementation of evidence based practices (EBP), re-entry/reintegration efforts, Job Court, special intervention unit, and workload (caseload) re-distribution.

Adopted in 2007 as the agency's business practice philosophy, evidence based practices (formerly known as the "what works" model) for community corrections is agency practices and offender interventions that science has proven to be effective at reducing recidivism. Evidence based practices includes the following eight principles as created by the National Institute of Corrections: 1. Actuarial risk/needs assessment. 2. Enhance offenders' intrinsic motivation. 3. Target interventions. 4. Skill train with directed practice. 5. Use positive reinforcements. 6. Engage ongoing support in natural communities. 7. Measure relevant processes and practices. 8. Provide measurement feedback. The successful agency wide implementation of EBP is a three to five year process. In 2009, APPS will focus on the continued implementation of the EBP principles started in 2007-2008 (principle #1 and #7) and begin the process of training all staff in motivational interviewing (principle #2). In addition to EBP, overall reentry/reintegration efforts will continue to be supported and enhanced by the expanded Job Court program and workload/caseload re-distribution efforts throughout APPS.

In November 2007, APPS successfully implemented principle #1 (actuarial risk/needs assessment) by adopting the use of the Level of Service Inventory-Revised (LSI-R) on an agency wide basis. To date, more than 2,500 assessments have been completed by Probation Officers in APPS.

The targeted EBP principle for implementation in 2008 was principle #2, Motivational Interviewing. In early 2008, APPS applied to the National Institute of Corrections (NIC) for a "technical assistance" grant. Essentially, in approving this, the NIC agrees to send a "Regional Trainer" to Adult Probation & Parole Services for the purpose of conducting train the trainer sessions with APPS staff. From there, the APPS Motivational Interviewing training team will train all APPS staff, and other agency staff who work

with adult offenders in Lancaster County, in Motivational Interviewing techniques. NIC  
12/07/2008 has agreed to provide this technical assistance beginning in October 2008.

The targeted EBP principle for implementation in 2009 is principle #4, Cognitive restructuring programs for adult offenders. The APPS Administrative Management Team is currently researching available cognitive behavioral programs as well as funding and training opportunities for implementation.

**Department Mission Statement –**

**MISSION STATEMENT**

**The mission of Adult Probation and Parole Services is to enforce the mandate of the Court of Common Pleas of Lancaster County by ensuring the legal accountability of those individuals under its supervision.**

**This objective is accomplished through individualized direction, client centered goal coordination, the effective use of community based resources and the swift and consistent administration of prescribed sanctions.**

**ESSENTIAL VALUES**

**We believe that protection of the community is paramount.**

**We believe that each person is responsible for his or her own behavior and must be held accountable as a member of the community.**

**We believe that people in our charge can change for the better and that we can be instrumental in providing opportunities and resources to direct that change.**

**We believe that everyone is entitled to be treated with dignity and respect.**

**OPERATIONAL GOALS**

**To provide the greatest likelihood of success for the individuals under our supervision, consistent with the safety of the community, through the use of restorative alternatives and corrective sanctions.**

**To exercise the authority with which we have been entrusted with equality and discretion.**

**To perpetually evaluate and adjust program services to best reflect our values and achieve our mission.**

**Department / Program Executive Summary :**

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

**A. APPS/Office of Administrative Services-B1126****1. Priorities and Issues**

The Office of Administrative Services provides comprehensive administrative leadership and managerial supervision for all programs and spheres of operation of Lancaster County Adult Probation and Parole Services. The priority of Administrative Services continues to be the development and performance of staff in accordance with the vision, essential values, and operational goals of the APPS Mission Statement. During the past year, the Director and Deputy Director have spent a great deal of energy on the organizational priorities of program development, implementation of EBP, coordinating and ensuring compliance with mandates, developing organization-wide policy/procedures and compilation into manual/handbook format, and coordinating agency-wide training programs.

Technology and Training

The Information Systems Administrator (ISA), as part of the Office of Administrative Services, is responsible for all aspects of technology in APPS, including the continued development and maintenance of TOM (APPS automated client case management system). Building upon its current design, additional informational panels/fields, both organization-wide and program-specific, are continuously being developed for effective use in managing cases. In 2008, a significant portion of the ISA's time/efforts has been the integration of the new actuarial risk/needs assessment tool (LSI-R) with TOM. In addition, the Information Systems Administrator has created a number of scheduling and tracking programs, which have been deployed for use throughout the organization. The ISA has also spent a significant amount of time developing procedures to begin the process of document imaging/scanning in order to store APPS client case files electronically.

Over the past year, APPS continued with its regular organization-wide staff development programs which are intended to provide uniform training to all staff. In order to bolster our in-house training capabilities, two individuals were added to the defensive tactics instructor team and four individuals were certified as First Aid, CPR, AED instructors. Additionally, one Probation Officer was added to the team of Mentor/Trainers who are responsible for providing tutelage in the mechanics of Probation Officer duties to all new Probation Officers. In 2008, uniform mandatory/optional training standards for all APPS position classifications were implemented and will be continued in 2009.

Created by Administrative Order of the President Judge in 2007, the APPS Special Intervention Unit development has continued in 2008. The unit consists of existing APPS staff who will be authorized to carry a firearm while on duty as Probation Officers. Each member of the unit successfully completed the Pennsylvania Board of Probation & Parole's County Probation & Parole Officers Firearm Education & Training Basic Training Academy in May 2008. Additionally, unit members will continue to attend extensive ongoing training.

## **2. Revenue and Expenditure Sources**

As Adult Probation & Parole Services= growth continues, the requests for funding increases as well. For FY 2008-2009, the Pennsylvania Board of Probation & Parole Grant-In-Aid request is for 129 total positions, with a total Grant-In-Aid funding request of \$5,189,527, an increase of \$589,359 from the previous year=s request. However, due to the 1991-driven continuing program incumbency formula, only 23 positions are scheduled to be funded for a total projected 2008-2009 Grant-In-Aid award of \$450,000, the same as last year=s allotment.

In 2009, APPS will again make substantial contributions to organizational expenses via the supervision fee and administrative fee revenue accounts of B1126. In total, these revenue contributions will offset approximately 21% of APPS's entire operating budget.

### **B. APPS/Office of Standard Supervision-B1120/B1131(Domestic Violence Unit)**

#### **1. Priorities and Issues**

The Office of Standard Supervision(OSS) is one of five programs operating under Lancaster County Adult Probation and Parole Services and serving the Court of Common Pleas of Lancaster County. Although designated caseloads exist within the scope of services offered by Standard Supervision, the focus of this program is to accurately classify, efficiently distribute, and effectively supervise the majority of adult offenders who are sentenced to probation, and/or parole supervision by the Lancaster County Court. The duties and responsibilities of Standard Supervision are accomplished via the cooperative efforts of two functional divisions that include General Caseloads and Specialized Units/Caseloads. The APPS/Office of Standard Supervision is lead by a Program Director who reports directly to the Deputy Director of Adult Probation & Parole Services.

From 2001 through 2006, the program underwent growth on a large scale, both in size and in the scope of services provided. Since that time, the OSS Program Director and Supervisors have continued to concentrate their efforts on the most efficient implementation, development, and enhancement of these initiatives.

At present, the Office of Standard Supervision plans no expansion and no new casework initiatives for the year 2009. Presently in operation are the following:

#### Domestic Violence Supervision Unit

Adult Probation and Parole Services created a Domestic Violence Unit within the Office of Standard Supervision in 2005 to address the specific needs and risks of this population of offenders. A team approach is used to manage the increasing number of offenders who are sentenced to probation and/or parole as a result of domestic violence offenses. In 2008, the continued development of a coordinated approach to the supervision of these offenders in conjunction with mandated treatment has provided the court, the community and the victims of domestic abuse with a more effective intervention strategy for continued acts of violence. In that effort, the facilitators and probation officers meet with the APPS Deputy Director on a weekly basis for purposes of case review and assessment.

In 2008 an evaluation of the structure of the domestic violence team was undertaken along with a review of supervision strategy for DV offenders. Because supervision of this offender population consists not only of regular interviews with the supervising probation officer but also of weekly domestic violence intervention group sessions, it was determined that the population of domestic violence offenders could be managed by a team of three officers. This enabled the program director to reallocate one officer to the OSS Sex Offender Unit which was in need of additional help.

In 2009, OSS intends, through use of evidence based practice, to examine the viability of the Duluth Model of domestic violence supervision and treatment.

### Sex Offender Unit

The Sex Offender Unit continues to refine protocol for the supervision of Sex Offenders in the community and, to that end, provides intensive supervision of all members of the population. The unit focuses on insuring that the offenders comply with the provisions of Megan's Law in conjunction with the PA State Police and local law enforcement. Officers routinely meet with treatment providers to review treatment progress.

The senior probation officer (referred to above) who is being transferred from the Domestic Violence unit to the Sex Offender Unit will begin supervision of a sex offender caseload in August of 2008. This personnel adjustment was necessitated by the increased demands of Megan's Law and the dangerous and often high-profile nature of this population.

The unit is receiving increasing numbers of requests to speak on the subject of sex offender supervision at conferences and other training venues. Members of the staff are now providing training on supervision techniques and strategy for sex offenders at the Pennsylvania Board of Probation & Parole(PBPP) Basic Training Academy which is held quarterly. It is anticipated that the unit will attend specialized training in 2009 to maintain its' knowledge base of current practice and developments within the field.

### Defensive Tactics Training

In 2008, an OSS Supervisor was added to the APPS defensive tactics instructor team (consisting of a total of eight instructors). The six staff from OSS will attend specialized training in 2009 to maintain certification and level of proficiency. It should be noted that OSS trainers are engaged in training all APPS personnel, an undertaking that is virtually a year-round endeavor.

### Other Personnel Developments

In 2008 a temporary part-time position was made permanent due to the increased need for coverage in the absence of probation officers. The part-time officer will travel to field offices, cover court related duties, and assist the Mentor Team with training as well as assist in the routine supervision of offenders.

Due to increasing numbers in the offender population, the program director requested the upgrade of an existing, vacant clerical position to that of senior probation officer. The adjustment was made specifically to address an increase in offenders living in the Manheim/Lititz area. Recognizing the need for additional professional mentoring in

12/02/2008 APPS due to the assignment of additional responsibilities for training throughout the entire agency, that senior position was assigned to the Mentor Team.

### Drug Testing

In 2009, OSS will take responsibility for procurement and management of drug testing supplies and laboratory confirmation of test results, as well as evaluation of products and vendors. As such, the costs for all APSS drug testing have been removed from all other APSS cost centers and placed in B1120.

## **2. Revenue & Expenditure Sources**

Cost center B1120 has no source of revenue at present. The source of revenue for cost center B1131 (Domestic Violence unit) is based on the program fees charged to offenders who have been ordered by the Court to attend domestic violence intervention services. Projected revenue for 2009 is \$37,369.

## **C. APSS/Office of Impaired Driver Program-B1128**

### **1. Priorities and Issues**

The Office of Impaired Driver Program (IDP) is one of five programs operating under Lancaster County Adult Probation & Parole Services (APSS) and serving the Court of Common Pleas of Lancaster County. IDP is responsible for all offenders placed on Court supervision for the criminal offense of Driving under the Influence of Alcohol (DUI). The program stresses behavioral change in the treatment and rehabilitation of habitual drinkers and drug-takers. Employing prevention programs, counseling, electronic monitoring, intervention and treatment groups, classroom instruction, and community participation, IDP emphasizes the goal of reducing DUI and alcohol-related offenses in Lancaster County and the improvement and protection of the community. The APSS/Office of Impaired Driver Program is lead by a Program Director who reports directly to the Deputy Director of Adult Probation & Parole Services.

In addition to the program specialization in DUI, the previous year has shown a rapid increase in non-DUI cases. IDP now assumes both the supervision of all electronic monitoring cases, and all Accelerated Rehabilitative Disposition (ARD) cases, regardless of the underlying criminal charge. IDP also assumes the control of all APSS clients that have any combination of DUI and other criminal convictions. The initiative called "case blending" has eliminated the conditions in which clients are assigned and supervised by more than one probation officer across APSS program lines, thereby reducing duplication of services.

### Program Expansion

There are no new positions requested for 2008. However, due to newly launched or rapidly expanding existing initiatives, we continue to review program priorities and existing positions to determine the most effective allocation of existing resources.

As part of the County and APSS-s overall re-entry/reintegration initiative, IDP will continue to develop and expand its use of several versions of electronic monitoring.

Since IDP's assimilation of all APPS Intermediate Punishment /House Arrest cases, the caseload numbers have continued to climb. It is anticipated that this expansion will continue into 2009, and therefore, a reallocation of current positions may be required to manage the burgeoning client caseloads in this specialty.

The ARD program has been re-tooled under the administration of the County's new District Attorney (DA). At the same time that the APPS/Office of Impaired Driver Program assumed supervision of all ARD cases, the DA also announced that he intended to expand the ARD program, allowing placement not just for the traditional DUI clients but for many other first offense criminal cases. He has also impaneled a monthly review committee to scrutinize ARD applicants with risky or questionable records. In most cases, if the applicant is accepted into the program it is not without additional conditions that will ultimately be monitored by the probation officer. Again, as in the case of electronic monitoring, as the ARD caseload with additional specialized conditions continues to expand into 2009, rearrangement of current positions may be required to manage the new assignments.

The major thrust of the Impaired Driver Program for 2009 will continue to include:

1. Continued use of education and treatment to address the incidence and recidivism of the crime of DUI and other crimes.
2. Continued exploration and development of supervision and correctional methods to manage probation and parole clients without the use of incarceration. The use of a variety of electronic monitoring techniques, the continued use of "Walk-in" violation hearings and expanded use of the ARD program will be a primary focus.
3. On going review, redesign and restructuring of our current positions and assignments with the intent of achieving the most efficient and effective use of current personnel.

Like all programs within Adult Probation & Parole Services, IDP continuously looks for ways to cut expenses by researching best pricing, sharing resources with other programs and utilizing existing resources as efficiently as possible.

## **2. Revenue and Expenditure Sources**

In compliance with Act 24, DUI clients are gradually being diverted from our program-driven Intervention Groups and referred to community treatment services. As a result, the income generated from these group fees is slowly diminishing. Other income remains steady for services such as Alcohol Highway Safety class, Court Reporting Network (CRN) evaluations, and transfer fees. Electronic monitoring fees, which include Global Positioning Systems (GPS) and Secure Continuous Remote Alcohol Monitoring (SCRAM), in addition to the traditional Radio Frequency monitoring, continues to be a popular alternative with the Court of Common Pleas of Lancaster County, by creating an acceptable and secure alternative to expensive incarceration. It is estimated that the growing numbers of referrals to this program will secure an additional 28% increase in the A6444 income line item. Projected total revenue in 2009 is \$535,983.

## D. APPS/Office of Community Resources-B1122(Community Service)/ B1147(Job Court)

### **1. Priorities and Issues**

The Office of Community Resources (OCR) is one of five programs operating under Lancaster County Adult Probation & Parole Services and serving the Court of Common Pleas of Lancaster County. Two distinct units, both relying heavily on community involvement, are operated out of this office. The Community Service unit is the premier program in Pennsylvania devoted to the placement and monitoring of offenders ordered by the Court to perform community service work as a condition of probation or parole. The Job Court unit is a specialty Court program focusing on education and employment and is unique in its emphasis on mainstreaming the disenfranchised adult offender into the “real world” of stable employment and/or education. This program allows for the incorporation of intensive client supervision and the administration of sanctions and incentives with an eye on establishing stability within the community via the consistency of employment. Both programs provide an opportunity for the community to play a positive role in the justice system and for the offender to play a positive role in the community. The APPS/Office of Community Resources is lead by a Program Director who reports directly to the Deputy Director of Adult Probation & Parole Services.

#### Refinement and Evaluation of Services

Job Court has seen significant expansion over the past two years along with the inclusion of new personnel. Program formalization is still in process and will continue throughout 2009. Extensive record keeping during 2008 will provide a resource for program evaluation which will lead to the establishment of formalized measurement criteria to assure appropriate focus of services and utilization of resources. Resource and relationship development will continue with the Prison, private sector employers, community based social service agencies, the Workforce Investment Board, the faith-based community, the Career Technology Centers, and Thaddeus Stevens College among others.

The Community Service unit has seen a relatively static number of referrals over the last several years and appears to be holding at approximately 2200 cases per year. Changes initiated by the District Attorney’s office regarding the ARD process should not have a significant impact on the numbers of individuals ordered to participate in the program. Some individuals who were eligible for ARD in the past will not be, and others who were not previously considered will be. The staff of the Community Service Program has additionally remained static and it continues to deal effectively with clients under its charge. It is anticipated that individuals ordered to complete community service in Lancaster County will log over 80,000 hours of service in 2009. As the community as a whole possesses no more visible means of actually seeing perpetrators of crimes make reparation than the performance of community service hours, it is imperative to maintain the level of funding currently afforded to the Community Service Program so that the office can continue to deal with the current demands in both workloads and case loads. Increases in caseloads or the need for additional staff is not anticipated for the near future.

### **2. Revenue and Expenditure Sources**

12/02/2008 The 2009 operating expenses for both B1147 and B1122 will not show significant increases over and above a normal percentage increase associated with increases in payroll and other mandatory costs.

Projected revenue in cost center B1122 is \$25,000. This revenue is generated through fees charged to adult offenders to provide insurance coverage while completing Court ordered community service hours.

Cost center B1147 is offset entirely by revenue generated through offender administrative fees and supervision fees. Projected revenue in B1147 will be \$1,109,466.

#### E. APPS/Office of Coordinated Services-B1127(Collections Enforcement Unit)/B1141(Central Intake/Pre-Parole Unit)

##### **1. Priorities and Issues**

The Office of Coordinated Services (OCS) is one of five programs operating under Lancaster County Adult Probation & Parole Services (APPS) and serving the Court of Common Pleas of Lancaster County. The program was created in January 2005. The program includes three units: Central Intake, Collections Enforcement, and Pre-Parole, and the agency's Training Division. The Office of Coordinated Services is viewed as the culmination of an agency unification effort that began in 2000 under the direction of then President Judge, Michael A. Georgelis. This unification initially combined four existing and autonomous probation & parole departments under the umbrella agency of Adult Probation & Parole Services. The Office of Coordinated Services is lead by a Program Director who reports directly to the Deputy Director of Adult Probation & Parole Services.

The Central Intake Unit, Pre-Parole Unit, and Training Division, are funded via the B1141 cost center. Cost center B1127 funds the Collections Enforcement unit.

##### Central Intake Unit

The Central Intake Unit was created in July 2004 in an effort to streamline intake procedures as well as avoid duplication of services. The unit consists of a Supervisor, five Intake Support Specialists, three Pre-sentence Investigators, one Administrative Probation Officer, and one Probation Officer Generalist who is employed on a part-time basis. Each offender who is sentenced to a period of supervision by a Judge of the Court of Common Pleas of Lancaster County or a Magisterial District Judge in Lancaster County is processed through this unit. Here, demographic information is gathered, the offender is assigned a Probation Officer, and disposition information is entered in to several criminal justice computer systems. In 2007, the Central Intake Unit processed over 5,800 intakes. In addition to these intake functions, three full-time and one part-time Probation Officer Investigators are responsible for completing all pre-sentence reports as ordered by a Judge of the Court of Common Pleas of Lancaster County. The Probation Officer Investigators completed 299 pre-sentence reports in 2007. Additionally, these Probation Officers prosecute Special Probation cases that are supervised by the Pennsylvania Board of Probation and Parole and defendants who fail to report to the Central Unit.

## Collections Enforcement Unit

12/02/2008

In 2001, the Collections Enforcement Unit was created under the direction of then President Judge, Michael A. Georgelis. This unit, consisting of a Supervisor, four Probation Officers, and one Clerical Specialist, is responsible for the enforcement of the collection of Court-ordered fines, costs, and restitution of all Adult Probation & Parole Services clients who have a financial obligation to victims and/or the Court. Since the Collections Enforcement Unit's inception, overall collections have increased annually.

### Pre-Parole Unit

The Pre-Parole Unit is based primarily in Lancaster County Prison and consists of a Supervisor, one full-time Parole Program Coordinator, and three full-time Pre-Parole Officers. The Supervisor and Pre-Parole Officers were added during 2006 in support of the APPS Reintegration Initiative. These positions were filled in July, 2006, and staff began engaging in reintegration activities that August. Their primary responsibilities in this regard are to utilize the Level of Service Inventory-Revised to assess the level of risk and type of needs for clients pending release on parole or probation supervision and prepare supervision plans for clients based on these assessments. Since reintegration planning started, the Pre-Parole Officers have completed over 700 assessments and supervision plans. The Parole Program Coordinator is responsible for the preparation of parole petitions, inmate parole plans, sentencing computations, and various Court orders regarding inmate matters. They also act as liaisons between Adult Probation & Parole Services and Lancaster County Prison (both staff and inmates). In 2007, the Parole Program Coordinator processed 556 parole petitions.

### Training Division

In addition to managing the program, the Program Director of the Office of Coordinated Services functions as the Training Coordinator for Adult Probation & Parole Services. The position and duties of the Training Coordinator were created in conjunction with the Office of Coordinated Services in order to develop, manage, and bring consistency to the agency's overall training program. The Training Coordinator acts as a conduit for staff development and training as well as coordinating agency-wide training programs. The OCS Program Director's role as agency Training Coordinator expanded since last year, and it is likely to keep expanding as the agency continues to implement Evidence Based Practices. Since the start of 2007, the Training Coordinator has been responsible for coordinating an Introduction to Evidence Based Practices training and LSI-R training for all APPS staff as well as a series of trainings on performance measures and evaluations for selected staff. The Training Coordinator has developed a tailored introduction to Evidence Based Practices for new APPS staff that will soon be delivered as part of an orientation process. In addition, APPS's training needs will include agency-wide Motivational Interviewing training, training on cognitive behavioral treatment methods, and establishing ongoing quality control/booster sessions for the various skills on which APPS staff will be trained.

In addition to EBP-related trainings, 2007 saw four existing staff members become certified to deliver First Aid/CPR/AED training and another four staff members joined the existing four staff members as certified as defensive tactics trainers. These additional trainers make it possible for APPS to make certain trainings mandatory on an agency-wide basis.

## **2. Revenue and Expenditure Sources**

12/02/2008

Cost center B1141 has no source of revenue at present. The Collections Enforcement Unit cost center B1127 is offset entirely by revenue generated through offender administrative and supervision fees. Projected 2009 revenue in B1127 is \$368,861.

F. APPS/Office of Special Offenders Services-B1119(MR Unit)/B1132(MH Unit)/B1148(Drug Court)/B1149(MH Court)

### **1. Priorities and Issues**

The Office of Special Offenders Services is one of five programs operating under Lancaster County Adult Probation & Parole Services and serving the Court of Common Pleas of Lancaster County. Special Offenders Services was the first of its kind in the United States and is recognized as an international model for agencies which attempt to address the special needs of offenders with developmental disabilities and/or mental illness. It is unique in that it utilizes a dual-systems approach, combining the resources of the Criminal Justice and MH/MR systems. Special Offenders Services provides intensive supervision and intensive case management to its clients and is responsible for implementing the dispositions imposed by the Court of Common Pleas of Lancaster County (thereby insuring the safety of the community) as well as facilitating the diagnosis and treatment of the human service needs of its clientele. The APPS/Office of Special Offenders Services is lead by a Program Director who reports directly to the Deputy Director of Adult Probation & Parole Services.

#### Drug Court

The Lancaster County Court of Common Pleas instituted Adult Drug Court in Lancaster County in January of 2005, under the umbrella of Bail Administration. In March of 2008, it was moved under Adult Probation and Parole Services. Adult Drug Court is based on proven national research and program models to provide participants with an opportunity to pursue treatment for their addiction(s) while productively addressing associated legal problems.

Adult Drug Court requires each participant to successfully complete a four-phase, recovery-oriented program that will last at least 12 months. Each phase is designed to assist the participant in maintaining sobriety through active participation in an appropriate treatment program, attendance at AA/NA meetings, development of short and long-term treatment/recovery goals, community service, employment and training, and educational goals. The program also requires frequent court appearances, probation appointments and urine tests while undergoing treatment. For those who graduate Drug Court, they may apply for dismissal, reduction and/or expungement of their original charges as allowed in the program contract. The ultimate goal of Drug Court is for individuals to live a drug/addiction free lifestyle, and conduct themselves as crime-free, responsible and productive members of their community.

#### Mental Health Court

In November 2007, the Court of Common Pleas of Lancaster County began the planning process for the development and implementation of a Mental Health Treatment Court. To do so, the Court created a Mental Health Court Planning Task Force Chaired by the Director of Adult Probation & Parole Services. Understanding that Mental Health Courts

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are successful only when all key stakeholders and the community are involved and “buy in” to the project, the Task Force members include representatives from the Court of Common Pleas of Lancaster County, District Court Administration, Adult Probation & Parole Services, Lancaster County Mental Health/Mental Retardation/Early Intervention, District Attorney, Public Defender, Mental Health of America, Lancaster General Hospital, Lancaster County Prison, Lancaster County Interagency Council for the Homeless, Tabor Community Services, Lancaster County Sheriff, Lancaster City Bureau of Police, Consumer Satisfaction Team for Lancaster County, East Lampeter Township Police Department, Warwick Township Police Department, Magisterial District Judge, and the Lancaster County Chiefs of Police Association.

## **2. Revenue and Expenditure Sources**

Revenue in cost centers B1119 (MR unit) and B1132(MH unit) is generated through the partnership with Lancaster County MH/MR/EI. Essentially, MH/MR/EI agrees to reimburse the APPS/Office of Special Offenders Services for a percentage of administrative and operating expenses. Projected 2009 revenue in cost center B1119 is \$14,482. Projected 2009 revenue in cost center B1132 is \$73,640.

Additional revenue in cost center B1132 is generated through grant funding. Requests for continued funding have been submitted and approved by the Intermediate Punishment Program Grant Application to the Pennsylvania Commission on Crime and Delinquency (PCCD). The following was included in the grant application on behalf of Special Offenders Services: Adult MH Probation Officer - \$55,581(salary & benefits). Due to staff turnover in 2007, a percentage of these funds will be unused in 2009. Therefore, a grant modification is being pursued to request dedication of these funds to the re-entry efforts of Special Offenders Services. Such funds would assist with rent, furniture, personal items, transportation, medication, etc. for the support of Special Offenders clients released from Lancaster County Prison.

Revenue in cost center B1148 (Drug Court) is generated through a combination of grant funding and offender administrative and supervision fees. The cost center currently receives two grants from the Pennsylvania Commission on Crime & Delinquency, one for \$32, 118 and one for \$5,580. Consequently, expenses in cost center B1148 are offset entirely by revenue. The projected total 2009 revenue for B1148 is \$ 349,200.

Revenue in cost center B1149 (MH Court) will be generated again by two sources: grants and offender administrative and supervision fees. APPS was awarded a grant through a joint venture by PA Office of Mental Health and Substance Abuse Services (OMHSAS) and the Pennsylvania Commission on Crime and Delinquency (PCCD). Total grant funds awarded for 2009 are \$39,999. Cost center B1149 will be offset entirely by revenue in the amount of \$97,840 in 2009.

## Department Changes from 2008 to 2009 -

12/02/2008 Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

### A. APPS/Office of Administrative Services-B1126

In cost center B1126, two expense line item accounts will have a significant increase in 2009. The first is A7318 (Professional Services) which will increase by 130% or \$2,100. The increase reflects the addition of estimated expenses to bring a "Regional Trainer" to APPS for the purposes of training instructors in Motivational Interviewing techniques, as outlined earlier in this summary. While the National Institute of Corrections has agreed to support this effort, there may be some shared costs in 2009. The second line item account with significant increase is A7332 (Printing) which will increase by 266% or \$1,330. This increase reflects the consolidation of all APPS business card expenses in to cost center B1126. Business card expenses have been removed from all other APPS cost centers.

Revenue line item account A6421 will decrease by 58% or \$1,204,000. This decrease reflects the leveling off of revenue generated by offender supervision and administrative fees as well as efforts by the Court to spend down restricted escrow accounts.

Overall, Adult Probation & Parole Services will offset approximately 21% of our entire operating budget with revenue.

### B. APPS/Office of Standard Supervision-B1120/B1131(Domestic Violence unit)

In cost center B1120, there are two significant changes in expense line item accounts. The first is expense line item account A7115 (Wages) which will increase by 100% or \$21,145. This increase reflects the addition of a permanent part-time Probation Officer position in early 2008. The second expense line item account is A7227 (Other Operating Supplies) which will increase by 90.68% or \$35,753. This increase reflects the efforts to consolidate all offender drug testing supply costs in to one APPS cost center. Drug testing supply costs have been removed from all other APPS cost centers.

There are no significant revenue or expenditure changes in cost center B1131.

### C. APPS/Office of Impaired Driver Program-B1128

In cost center B1128, there is one expense line item account that has significant changes in 2009. Line item account A7227 (Other Operating Supplies) will decrease by 90% or \$6,140. This decrease reflects the removal of drug testing supply costs in the effort to consolidate these expenses in to one APPS cost center.

Revenue line item account A6444 (Program Fees) will increase by 28% or \$117,581 in 2009. This increase reflects the increase in number of adult offenders being placed on some form of electronic monitoring. Adult offenders are required to pay a daily rate when placed on any form of electronic monitoring (radio frequency, global positioning systems, alcohol monitoring).

#### D. APPS/Office of Community Resources-B1122/B1147(Job Court)

In cost center B1122, there are two expense line item accounts with a significant change in 2009. The first expense line item account is A7326 (Public Relations) which will decrease by 100% or \$1,200. This decrease reflects the transfer of these funds from B1122 to B1147. The second expense line item account with a significant change in 2009 is A7336 (Bldg. Bridge/Equipment Repair) which will decrease by 100% or \$150. This decrease reflects the decreased need for typewriter repair services.

In cost center B1147, three expense line item accounts will show a significant change in 2009. The first is A7244 (Equipment/Vehicle Gas) which will increase by 100% or \$5,400. This increase reflects the increase in fuel costs for department-owned vehicles. The second is A7326 (Public Relations) which will increase by 100% or \$1,200. This increase reflects the movement of public relations funds from B1122 to B1147. This funding will support the Job Court Employer appreciation function. The final expense line item account showing significant change in 2009 is A7332 (Printing) which will decrease by 100% or \$193. This decrease reflects the consolidation of business card expenses in to one APPS cost center.

#### E. APPS/Office of Coordinated Services-B1127(Collections Enforcement unit)/B1141(Central Intake and Pre-Parole units)

Cost center B1127 contains three expense line item accounts that will have a significant change in 2009. The first is A7114 (Staff) which will increase by 100% or \$35,231. This increase reflects the transfer of one Operations Support staff position from cost center B1141 to B1127. The second line item account is A7215 (Office Supplies) which will increase by 50% or \$500. This increase reflects the increased need for paper and printer supplies. Finally, line item account A7336 (Building, Bridge, Equipment Repair) will decrease by 75% or \$750. This reflects a reduction in copier maintenance costs.

In cost center B1141, there is one expense line item account that will have significant change in 2009. That account, A7227 (Other Operating Supplies) will increase by 66% or \$200. This increase reflects an increased need for defensive tactics training equipment.

#### F. APPS/Office of Special Offenders Services-B1119(MR unit)/B1132(MH unit)/B1148(Drug Court)/B1149(MH Court)

Cost center B1119 contains one expense line item account with significant change in 2009. Account A7332 (Printing) will decrease by 50% or \$100. This decrease reflects the consolidation of business card costs in to one APPS cost center.

In cost center B1132, there are two expense line item accounts with substantial change in 2009. The first is account A7227 which will decrease by 52.96% or \$563. This decrease reflects the consolidation of drug testing supply costs in to one APPS cost center. Account A7332 (Printing) will decrease by 50% or \$100. This decrease reflects the

consolidation of business card costs in to one APPS cost center.

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Cost center B1148 (Note: expenses for Drug Court unit were previously contained within cost center B1111/41002. Cost center B1148 is newly created to administer the Drug Court unit. Budget comparisons below, are between budget year 2008 cost center B1111/41002 and budget year 2009 for cost center B1148).

Cost center B1148 contains eight expense line item accounts with significant changes in 2009. The first is A7215 (Office Supplies) which will increase by 19% or \$187. This increase reflects and increased need for general office supplies. Next is account A7227 (Other Operating Supplies) which will decrease by 86% or \$18,982. This reflects the consolidation of drug testing supply costs in to one APPS cost center. Third is account A7321 (Telephone) which will increase by 65% or \$2,524. This increase reflects the increased need for land phone lines and one additional cell phone. The next account is A7323 (Travel) which will decrease by 3% or \$92. This reflects a decrease in overall travel. Next is account A7326 (Public Relations) which will increase by 100% or \$1,000. This increase reflects costs associated with Drug Court graduation ceremonies. The next expense line item account with significant change is A7332 (Printing) which will decrease by 50% or \$500. This decrease reflects a reduction in the need for program brochures and letterhead. Next is account A7334 (Rent) which will decrease by 80% or \$16,000. This decrease reflects the fact that office space rent is budgeted for under APPS cost center B1126. Finally, account A7345 (Other Contractual Services) will decrease by 100% or \$65,126. This decrease reflects the conclusion of contracted services with an outside provider.

All line item accounts in cost center B1149 show a 100% increase in that this is a brand new cost center which was created to support the upcoming Mental Health Court.

#### **Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

The financial policy of Adult Probation & Parole Services (cost centers B1119, B1120, B1122, B1126, B1127, B1128, B1131, B1132, B1141, B1147, B1148, and B1149) continues to be a "needs-based" approach to budgeting. The following are anticipated projects, issues, or needs that will have an impact on both funding and expenses in years 2010 and 2011:

#### **A. Mental Health Court**

As cited earlier, the Court/APPS have begun the planning process for the eventual implementation of a Mental Health Court (cost center B1149). It is anticipated that

additional staff will be needed to fully implement this program.

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#### B. Office Space

Overall office space for APPS continues to be inadequate. However, plans are currently underway to begin the renovation of the existing building at 40 East King Street which, when completed, will house all APPS staff. During construction, plans have been made to house APPS employees in temporary locations. It remains unknown how this will affect the APPS budget.

#### C. Electronic Monitoring (Offender Re-entry/Jail Beds)

As APPS moves forward with efforts to increase/improve offender re-entry/reintegration initiatives, a very viable alternative to incarceration has been the use of electronic monitoring of offenders. It is anticipated that the use of electronic monitoring of offenders will continue to increase over the next several years and the corresponding need to expand the APPS Electronic Monitoring unit will exist.

#### D. Pending Legislation

In addition to the potential increase in the use of electronic monitoring cited above, there is a potential for legislation to be introduced in Pennsylvania that would require that all sexual offenders under Megan's Law, be monitored using global positioning systems (GPS) technology. If this were to happen, APPS would be required to place approximately one hundred additional clients on GPS monitoring. This would require a substantial increase in the size of the Electronic Monitoring unit.

#### E. Revenue

In the first five years following the creation of the APPS Collections Enforcement unit, the collection of offender supervision and administrative fees steadily increased. However, as anticipated, collections have reached a plateau and in fact slightly decreased in 2007. Therefore, we anticipate that this "leveling off" effect will continue and revenue generated from offender fees will remain steady or even decrease.

#### F. Mandated Increases

Mandated increases in insurance, mileage rate reimbursement, medical benefits, etc. remain unknown but will certainly have an impact on expense budget in 2010 and 2011.

#### G. Projection

A conservative estimate of the increase in the APPS department wide budget is 5% in each of the next two years. Therefore, in 2010, the total APPS budget would be \$10,107,825 and in 2011 the total APPS budget would be \$10,613,216.

**Lancaster County Court of Common Pleas  
Departmental Budget Summary  
Budget Year 2009**

<b>Department- Juvenile Probation</b>		<b>David Mueller, Director</b>	
Org # <b>B1121</b>		Program #	
Program Name: <b>Juvenile Probation</b>			
2009 Projected Revenue		\$273,501	
2009 Requested Expenditures		\$2,771,471	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	1,726,017.26	1,857,022	1,873,477
7120 – Benefits	685,030.86	749,151	709,230
<b>Total Personnel</b>	<b>2,411,048.12</b>	<b>2,606,173</b>	<b>2,582,707</b>
7200 - Operating	24,835.17	22,800	23,800
7300 – Services	156,036.84	175,586	160,824
7400 -	5,489.03	5,340	4,140
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	<b>186,361.04</b>	<b>203,726</b>	<b>188,764</b>
<b>Grand Total</b>	<b>2,597,409.16</b>	<b>2,809,899</b>	<b>2,771,471</b>

<b>Org # B1134</b>		Program #	
Program Name: <b>Specialized Probation Services</b>			
2009 Projected Revenue		\$605,274	
2009 Requested Expenditures		\$1,246,010	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	759,710.04	815,871	854,486.00
7120 – Benefits	315,421.65	339,008	341,124.00
<b>Total Personnel</b>	<b>1,075,131.69</b>	<b>1,154,879</b>	<b>1,195,610.00</b>
7200 - Operating	316.51	1,000	0
7300 – Services	43,867.56	48,091	48,900.00
7400 -	411.67	3,000	1,500.00
7500 – Capital	15,369.50	0	0
<b>Total Non-Personnel</b>	<b>59,965.24</b>	<b>52,091</b>	<b>50,400.00</b>
<b>Grand Total</b>	<b>1,135,096.93</b>	<b>1,206,970</b>	<b>1,246,010.00</b>

12/02/2008 <b>Org # B1139</b>		Program #	
Program Name: <b>Victim of Juvenile Offenders Services</b>			
2009 Projected Revenue		\$25,000	
2009 Requested Expenditures		\$55,191	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	34,031.14	35,205	38,174.00
7120 – Benefits	17,770.65	16,165	16,645.
<b>Total Personnel</b>	51,801.79	51,370	54,819.00
7200 - Operating	0	0	0
7300 – Services	815.97	1,107	372.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	815.97	1,107	372.00
<b>Grand Total</b>	52,617.76	52,477	55,191.00

<p><b>Department Mission Statement – Office of Juvenile Probation</b></p> <p>The mission of the Lancaster County Office of Juvenile Probation shall be to, in accordance with the Juvenile Act, provide balanced attention to the protection of the community, the imposition of accountability to repair the harm to victims of juvenile offenders, and the development of competencies to enable children to become responsible and productive members of the community and to do so while treating all parties with dignity and respect, affording all that their constitutional and legal rights are recognized and enforced.</p>
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<p><b>Department / Program Executive Summary :</b></p> <p>Please answer the following questions –</p> <ol style="list-style-type: none"> <li>1. Articulate the priorities and issues for your 2009 Budget</li> <li>2. Summarize the major revenue and expenditure sources in 2009</li> </ol>
<p>1. <b>Priorities and Issues</b></p> <p>A. <b>Community Protection</b></p> <p>The Office of Juvenile Probation continues to rely upon the specialized services that are provided to hold juveniles accountable to their probation through supervision. Intensive supervision, school-based and community-based supervision as well as the Pathways program, which provides treatment for sex offenders in the community (not in placement) are all vehicles used to impact community protection. Based on outcome measures established by the Juvenile Court Judges’ Commission the office continues to have a low recidivism rate of less than 12% based on cases closed. While protecting the community is a priority and one in which the office has experienced some success there is also emphasis on probation officer safety through training and equipping. Ongoing training funded by the State allows the office to continue to provide two phases of safety training in addition to training for use of chemical spray as approved by the Court. Supplemental refresher courses are also provided. All probation officers whose base is not at the courthouse are also equipped with cell</p>

phones for safety purposes.

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#### B. Accountability

Accountability to repair the harm to the victim is of paramount importance to the Office of Juvenile Probation. This budget reflects two part-time workers solely dedicated to restitution determination and restitution collection. The office continues to utilize the services of the Lancaster Area Victim Offender Reconciliation program. This is of no additional cost to the County but moves us forward in our goals and is a valuable resource that most other Counties do not have. The office continues to partner with the Office of Victim/Witness Services to assure that victim's rights and victim's issues are a top priority. This 2009 budget reflects the first full year of having a Balanced and Restorative Justice Supervisor who oversees activities specifically designed toward victim satisfaction, the collection of Court costs, and moving the office forward with regard to the philosophy of Balanced and Restorative Justice. All of these activities have become increasingly more complicated and require direct oversight from a supervisor level person. Our goal for 2009 is to institute a Restitution Fund seeded through collection of monies from cases certified to the Court of Common Pleas from the Magisterial District Judges. This fund will enable victims to be paid more quickly from the fund and then have juveniles pay their restitution obligations directly into the fund. The County has also reaped the benefit of greater community involvement, increased victim satisfaction through payment of restitution, an increase in Court costs collection and the positive impact on juveniles who truly learn the consequences of their behavior and make positive pro-social choices in their future.

#### C. Competency Development

A "White paper on Competency Development in PA" was published in 2006 by the National Center for Juvenile Justice (NCJJ). The office of Juvenile Probation began to implement its recommendations ensuring that each juvenile under the care and supervision of the office develops competencies so that can become contributing members of society. The rehabilitation monies in the 2009 budget will be used to foster activities and group experiences for juveniles to build competencies. Field trips and special workshops are also planned so that each juvenile has multiple opportunities to develop or enhance specific competencies. It is the goal that each juvenile will leave our system better off than when he/she entered due to competency development while in the Court's care. As it has for the last 32 years the office will be continuing to utilize Project Turnaround and the Drug and Alcohol Awareness groups which are psycho-educational group experiences. Part of the success of Project Turnaround is the added resource of a family therapist for parents. Each group includes 12 hours of group parent support and education conducted by a Master's level therapist. In addition, the office developed a new curriculum to be fully implemented in 2009 called C.H.O.I.C.E.S. –Committed To Helping Others In Choosing Excellence and Success. This curriculum provides the office with a complete competency development teaching tool and several test runs have proven very beneficial to our clients.

## 2. Major Revenue and Expenditure Sources

There are three main revenue sources for the Office of Juvenile Probation. The **first** is Federal revenue through Title IV-E Administrative Claims. This accounts for about \$150,000 per year and is based on a Random Moment Time Study done by probation officers randomly throughout each quarter and submitted through the State. The **second** revenue source is State Grant In Aid. Each County has a specific

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appropriation which is applied for annually through the Juvenile Court Judges' Commission. The **third** revenue source is a Crime Victim's Act, Victim of Juvenile Offender (VOJO) grant allocation which is determined every two years according to a formula based on County size, number of dispositions in Juvenile Court and contributions juveniles make to the Crime Victim's Compensation account. All funds budgeted for the Office of Juvenile Probation are budgeted in and expended from the County's General Fund

#### **Department Changes from 2008 to 2009 - B1121**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

##### **1. Revenues**

While revenues from the State through Grant In Aid have been decreased by the same amount of the State Budget **decrease** – 1.3 %, it is anticipated that there will be an **increase** in federal revenue through the Title IV-E Administration Claim process of \$20,000 or 15%. This claiming process is accomplished through Random Moment Time Studies (RMTS) done throughout the year and across the State. Our probation officers are very diligent in this process so that the County can capture as much revenue as possible. This anticipated increase then completely offsets the decrease and allows for a projected 7.36% increase in revenue overall.

##### **2. Expenditures**

Overall expenditures are projected to be a decrease of 1.37% with the major contributing factors being personnel services (one full-time position left vacant and one full-time position transferred to part-time) and major reductions in books, professional services, telephone, staff development and rehabilitation activities. Total expenditure reductions are \$38,428.

#### **Department Changes from 2008 to 2009 - B1134**

##### **1. Revenues**

Revenues from the State through Grant In Aid have been decreased by the same amount of the State Budget **decrease** – 1.3 %, which is \$7,972.

##### **2. Expenditures**

Overall, expenditures are projected to increase 3.23% with the major contributing factors being personnel services and travel due to the large increase in the federal mileage reimbursement allowance.

#### **Department Changes from 2008 to 2009 - B1139**

##### **1. Revenues**

Revenues from the State through the Crime Victims Act- Victim of Juvenile Offenders (VOJO) grant have been decreased by almost 10% or \$2,536.

##### **2. Expenditures**

Overall expenditures are projected to increase 5.17% with the major contributing factors being personnel services. There is only one employee covered by this cost center and the only purchased service is insurance. All other expenditures will be covered through the B1121 cost center.

**Future Budget Projections – B1121**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (Example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Looking ahead beyond 2009, the Office of Juvenile Probation anticipates that spending will be closely monitored and all revenue that can be captured will be captured. The Office of Juvenile Probation has been fiscally prudent over the years with most increases due to personnel salary/benefits increases, mileage reimbursement increases and basic cost of operations increases. While expenditure increases are held to a minimum, revenues are very unpredictable. Generally, our revenue through Grant in Aid has been stagnant or slightly decreasing over the last 5 years, but not significantly. No other significant increases in the budget are anticipated.

**Future Budget Projections – B1134**

Looking ahead beyond 2009, the Office of Juvenile Probation anticipates that spending will be closely monitored and all revenue that can be captured will be captured. The Office of Juvenile Probation has been fiscally prudent over the years with most increases due to personnel salary/benefits increases, mileage reimbursement increases and basic cost of operations increases. No other significant increases in the budget are anticipated.

**Future Budget Projections – B1139**

Looking ahead beyond 2009, the Office of Juvenile Probation anticipates that spending will be closely monitored and all revenue that can be captured will be captured. The Office of Juvenile Probation has been fiscally prudent over the years with most increases due to personnel salary/benefits increases, mileage reimbursement increases and basic cost of operations increases. It is anticipated that this cost center will only increase to pay salary and insurance premiums. No other expenditures will come out of this cost center.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- District Attorney	Name – Craig Stedman
Org # B1300	Program # 19021
Program Name (Restitution Unit-Vic/Wit Serv)	
2009 Appropriation	\$147,391
2009 Projected Revenue	\$77,654
2009 Requested Expenditures	\$155,225

### Department Mission Statement –

[Enter here](#)

### Department / Program Executive Summary :

Please answer the following questions –  
Articulate the priorities and issues for your 2009 Budget  
Summarize the major revenue and expenditure sources in 2009

Pursuant to statute, this department is responsible for indentifying all victims and determining the amount of restitution owed each victim prior to the case disposition.

Convicted defendants are assessed a \$25 fee which is placed in the county general fund and applied to this cost center. In 2009, the anticipated revenue is \$77,654 based on the past twelve month period. This almost an 11% increase from 2008.

Supplies and purchased services costs have decreased 29% and 12.77% respectively.

Revenue will cover 50% of the costs.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

The Office of Aging has donated one part-time employee to this cost center at no cost to perform scanning of documents 20 hours a week.

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

[Enter here](#)

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- District Attorney	Name – Craig Stedman
Org #B1300	Program # 19011
Program Name (District Attorneys Office)	
2009 Appropriation	\$4,213,231
2009 Projected Revenue	\$ 468,097 (not counting 100K state reimb)
2009 Requested Expenditures	\$4,411,810

### Department Mission Statement –

To make Lancaster County a safe place to live, work and raise a family by prosecuting criminals, engaging in community based crime prevention and education, and seeking justice for victims.

### Department / Program Executive Summary :

Please answer the following questions –  
Articulate the priorities and issues for your 2009 Budget  
Summarize the major revenue and expenditure sources in 2009

#### GRANT FUNDING

The department will receive \$38,820 as an Auto Theft Prevention Authority Grant to help pay for one prosecutor. The state is required to reimburse 65% of the salary of the elected district attorney, which should be approximately \$100,000. There are numerous other grants for the department listed under other cost centers.

#### FEES

This department generates revenues through fees for services. The total anticipated amount for B1300 for charges for services will be \$506,931. This is a 9.45% increase from 2008.

Under this cost center, the District Attorney has sole discretion to admit defendants into a program for first time offenders which allows them to have their record expunged if they complete it. This office has set a Processing Fee of \$500- \$650 for each application, depending on the case. This money is deposited into the general fund of Lancaster County through payments to the Clerk of Courts. The total fees generated for the most recent twelve month period May 2007- May of 2008 was \$363,428. Applications are anticipated to increase in 2009.

In addition, fees are generated for costs when a defendant pleads guilty. A defendant is assessed \$15 for a misdemeanor and \$18 for a felony. The most recent twelve month figure was \$48,607.

Fees are also assessed for summary appeals and juvenile court proceedings. The most recent twelve month figures are \$14,160 and \$3,082 respectively.

## EXPENSES

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Payroll for this cost center shows an increase of 5% or \$180,000. \$116,000 of this can be attributed to new positions described in more detail below. Capital Blue Cross and FICA account for much of the rest of the increase from last year.

There is an increase in supply expenditures. This is almost entirely related to expenses involving the county detectives. As their numbers increase, so does the requirement to pay for more ammunition, vehicle related expenses, training expenses and protective equipment. The current fuel prices, of course, do not favor the costs of travel. Because we pulled the scheduled purchase of two new vehicles from this budget, vehicle maintenance expenses will increase.

There is a 5.91% increase in purchased services explained for the most part by a never before required expense to the forensic pathologist detailed below.

## PRIORITIES

This office is committed to reducing costs by placing as much of our paperwork as possible online and scanning closed cases into electronic format. Numerous discussions with the IT department have already taken place and we are on track to begin operating a high speed scanner in 2009. This office should be able to have many of the forms related to prosecution available online as well as provide electronic discovery to the public defenders by the end of 2009. The long term goal is to convert as much as possible to electronic format, saving paper and storage costs.

With each new year, the burden on the county detectives to assist smaller municipalities with investigations in serious cases has increased. The department must provide the proper training and equipment to the detectives to help avoid costly appeals due to police error.

Time and time again this department finds out about grants we could have qualified for had we known in time and had someone who could put the time into obtaining the grant. This department should make efforts to obtain needed grant money a priority and have requested that the county hire a public safety grant writer with the understanding the writer must financially justify the costs of the new position with at least commensurate revenue from grants.

## ISSUES

Revenues have been reduced by \$102,476.50. The main reason for this reduction is that the state refuses to follow the law which requires them to reimburse the county for 65% of the District Attorney's salary. It may well be that the state does pay this, however, until that time it is not being counted on as revenue.

This department is requesting the one time, approximately \$15,000, cost of installing VOIP phones. Subsequent budgets will see a reduction in telephone costs.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

The Federal Anti-Gang Initiative Grant, which provided \$40,000 to the office last year ended and will provide nothing for 2009.

Fees have actually increased 9.45% over the past year, however, not enough to offset the above stated losses.

Dr. Wayne Ross, Forensic Pathologist, has indicated that he would like the county to honor the contract he signed with them years ago with respect to consult and testimony fees. For years, Dr. Ross has waived what he is entitled to by the contract. The estimated impact on this department's budget is a cost of \$20,000 never before required from this department. The contract is clear and the deal made by others must be honored. This new requirement is almost entirely responsible for the 5.58% increase in purchased services. Cuts were made in an attempt to offset this unexpected increase.

The bulk of the remainder of the increased budget is due to personnel additions. One county detective position was authorized in late 2007, and thus not in the 2008 budget. This position will be filled until January of 2009, thus increasing the personnel costs by \$68,000.

This department is requesting that one new position be added to the staff totaling approximately \$48,000 for salary and benefits. There is a long overdue need for a computer forensic examiner to work on major cases including child sexual abuse. In order to reduce the costs associated with a new county detective, this department is proposing to hire a civilian to fill this much needed role.

Retention has been high throughout the office and thus corresponding increases to payroll are to be expected.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

This office has been diverting an increasing number of first time non-violent offenders into the Accelerated Rehabilitative Disposition Program (ARD). This will generate an

increase in ARD Processing Fees and thus increasing the revenues to the county's general fund.

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The approval of a grant coordinator has the potential to significantly increase our ability to obtain federal and state grants, thus improving the county's financial status and decreasing our budget requirements. This county is behind many others in this area and this department is dedicated to getting our fair share of available grant money to combat crime.

The conversion of telephones to VOIP will save the county money in the long run. Because the monthly fees are lower, the capital investment should pay for itself in approximately five years and save the county money in the long run.

The contract with the county detectives is being negotiated at the current time. The results will impact the 2010 and 2011 budgets.

The Lancaster County Special Emergency Response Team (SERT), charged with responding to hostage and extremely dangerous situations, currently uses a 1981 Chevrolet van with over 200,000 miles. Replacement is long overdue and the next time it breaks down could be the last. The cost of replacement with an updated and properly equipped van will be significant.

It would be fair to expect the state will honor the law, or be forced to do so, and reimburse the county for 65% of the District Attorney's salary by next year.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- District Attorney	Name – Craig Stedman
Org # B1300	Program # 19014
Program Name (Victim-Witness Unit)	
2009 Appropriation	\$409,589
2009 Projected Revenue	\$238,523
2009 Requested Expenditures	\$425,115

### Department Mission Statement –

[Enter here](#)

### Department / Program Executive Summary :

Please answer the following questions –  
 Articulate the priorities and issues for your 2009 Budget  
 Summarize the major revenue and expenditure sources in 2009

This cost center will receive \$238,523 in grant funding, a decrease of \$2,400 from last year.

This unit was established as a result of a legislative mandate that certain services must be provided to crime victims, to include notification of court dates, providing victims the opportunity to address the prosecutor and/or judge on the reduction of charges and/or sentence to be imposed, as well as act as a liaison between the victim and the court.

There have been no staff changes and salary and benefits will total \$411,029.

There are no significant requests for operating expenses. Supply expenses are reduced from last year by 43% The highest expenses are parking and insurance.

Revenue will cover 56% of expenses.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

[Enter here](#)

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

[VOIP has not been requested for any of the victim related cost centers this year due to the](#)

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fact we do not know where they will be located. Should the office be integrated, we will make very effort to offset costs as much as possible.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- District Attorney	Name – Craig Stedman
Org # B1300	Program # 19020
Program Name (VOCA-Victim/Witness Services)	
2009 Appropriation	\$79,965
2009 Projected Revenue	\$42,830
2009 Requested Expenditures	\$107,233.70

### Department Mission Statement –

[Enter here](#)

### Department / Program Executive Summary :

Please answer the following questions –  
Articulate the priorities and issues for your 2009 Budget  
Summarize the major revenue and expenditure sources in 2009

This cost center currently consists of one full-time and one part-time employee, who work under the Victim/Witness office. The 2009 budget requests the part-time employee be changed to full-time in July of 2009. This change reflects the majority of the increase in payroll costs.

The remaining \$9,000 in operating expenses is in part due to the increase in fuel cost and parking for witnesses and victims.

Revenue covers 40% of the costs as there is a \$42,830 federal grant for victims of crime.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

The major change is converting one employee to full-time.  
The current position is inadequate for the case load. The nature of the cases requires frequent contact with the victims, who are often reluctant to cooperate with prosecutions. Our unit policy is based on early intervention and sustained contact with victims throughout the entire criminal proceedings. The advocate has significant responsibilities in this area and the number of cases has increased to a degree that one full-time employee is not enough. The conversion has been delayed until mid-year for financial reasons.

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

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Nothing significant is expected.

## **Office Of The District Attorney of Lancaster County**

### **2008 ACCOMPLISHMENTS**

This department continues to serve the public by prosecuting criminal violations in Lancaster County. At the present rate, we are expected to prosecute 6300 cases by the end of the year. This number is approximately 5% more than last year at this time. Similarly, there have been about 6% more juvenile cases for this office so far this year. Specifically, this department has been involved in 598 cases so far compared to 561 at the same point in 2008.

This department has been committed to working with all court related departments to improve efficiency and reduce costs. This department coordinated with the courts to craft a new system of bi-monthly trial terms with status hearings for each case every month. In order to increase the efficiency of the court system this year, one day in the non-criminal court term months has been designated as Miscellaneous Court. This day is for complicated guilty pleas, suppression hearings and other pre-trial hearings for cases which have been certified for trials. To date, this day has injected more certainty into the administrative aspect of the justice system as well as increase efficiency.

The overall feedback on the new system has been positive. The prison reports that preliminary indications are that we have reduced the length of admissions, which in turn reduces the costs of incarcerations. Through the November term of court this year there have been 89 jury trials. Every case on the trial priority list, to include each prisoner, has been addressed each term. No cases have been dismissed due to time limitations on when prosecutions must go to trial. A year end review of all aspects will take place and adjustments made as needed. This office is committed to moving cases through the system as quickly as possible. Improvements can be made with the continued assistance and leadership of the courts.

This department has actively participated in meetings with Adult Probation and Parole aimed at expediting parole violation hearings. It is hoped that this new system will be in place soon. Among other benefits, this will reduce the delay between the time a violator is placed in prison until his hearing and thus reduce the costs of incarceration because most will be sent to state prison or released at the time of the hearing.

Because many defendants suffer from mental illness, this department has also been working with a task force to help create some form of mental health court for the county in the near future. There are other models already working in other counties and this should help defendants in need to treatment to receive that treatment, and thus decrease the chances of recidivism, while still being held accountable for their crimes.

In addition to collaborating with other court related departments, this department has undergone significant restructuring designed to make the office more productive. Criminal law has become increasingly specialized depending on the type of case. In an effort to enhance specialized knowledge, the office has been divided into units based on the nature of the violation. I have also

integrated each of our victim/witness advocates into a unit to increase cohesiveness and responsiveness to the victims and witnesses. In addition, we established a clear chain of command with an experienced supervisor for each unit who provide direction and deal with unit issues.

Victim/Witness Services has implemented SAVIN, a new victim notification system which allows victims and others who may have an interest to register via phone or internet to be notified when an inmate is released from the county prison. This includes release on bail or parole as well as furloughs, work release and transfers. This system provides victims with more options to enroll and to be notified. Notification can be made via phone, email and/or letter. Since SAVIN is an automated system, the notices are immediate, day or night, and continue until the victim has confirmed that the notice was received. This is a vast improvement over daytime only phone calls and letters. It also increases efficiency for both the prison records staff and our office.

In this year, we developed a new brochure for SAVIN. We revamped our other victim communications to improve functionality for the staff and to improve readability for the victims. We are currently converting our victim letters to better utilize existing databases in order to reduce unnecessary data entry. We have begun to scan 20 years of Crime Victim Compensation files to reduce the paper stored in our office and to provide greater security for those documents.

The ARD program, which provides an opportunity for an offender to have his charge wiped from his record, has undergone some significant changes as well in 2008. DUI offenses with a BAC over .24, or three times the legal limit, are no longer eligible for the program. In addition, we created a graduated scale of community service hours directly related to the BAC level for the eligible cases.

We also created a monthly ARD Review Panel, which as far as I know has never been done anywhere before. For cases in which the admission of the defendant to the ARD program are close calls, the panel invites the defendant to come before it to convince us why we should give them this opportunity and/or to craft a sentence which is most likely to keep them from committing another crime and bring justice to the community.

This department continues to be called upon to assist local municipalities with major case investigations. Our detectives are able to provide their expertise and professional assistance to townships which might lack the resources to handle a major case and there have a significant number this year. In addition, this department coordinates the Lancaster County Major Crimes Unit and Forensic Team, which responds to a large percentage of the homicide and suspicious death investigations in the county and is critical to our ability to solve and effectively prosecute the most serious cases in the county.

Department spending is under its 2008 budget at this point in the year.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Clerk of Courts		Name – Aument, Ryan	
Org # B1211		Program #	
Program Name ()			
2009 Projected Revenue		\$1,012,000	
2009 Requested Expenditures		\$1,175,719	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	699,019.10	760,732	740,797.00
7120 – Benefits	283,186.36	328,533	323,986.00
<b>Total Personnel</b>	982,205.46	1,089,265	1,064,783.00
7200 - Operating	19,387.36	18,900	17,500.00
7300 – Services	59,076.27	86,593	90,146.00
7400 -	0.00	0	0.00
7500 – Capital	(.60)	0	0.00
<b>Total Non-Personnel</b>	78,463.03	105,493	26,646.00
<b>Grand Total</b>	1,060,668.49	1,194,758	1,172,429.00

### Department Mission Statement –

Our mission is to effectively and efficiently maintain accurate criminal court records for the courts, attorneys, various criminal justice agencies and the citizens of Lancaster County.

Our Clerk of Courts staff remains committed to respecting the rights of all individuals as we accommodate in a professional manner those who have need of our services.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

- (1) To fulfill our mission statement in the most effective and cost effective manner. Our priorities shall be: 1. Ensuring mission accomplishment. 2. Ensuring our staff is treated with the respect and dignity they deserve; and given the resources and tools they need to accomplish the mission. 3. Ensuring the taxpayers are given the most cost efficient, highest quality service they deserve. 4. Ensuring future expenditures are prioritized by their future cost-cutting potential.
- (2) Our major revenue source is through the collection of county fines and cost and filing fees. Our major expenditure is payroll and benefits – 90.5% of total budget.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

No major change in expenditures with the exception of increased employee wages and benefits. The county collection of bail forfeiture monies will eliminate \$110,000 in

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revenue directly to the Clerk of Courts office. The county can still expect to receive this revenue.

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**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Inflationary related increases of employee wages and benefits will continue. Revenue is anticipated to increase in 2010 due to a planned increase in filing fees, effective January 1, 2010. The Clerk of Courts Office will raise filing fees a maximum of 19% as per PA Act 36 of 2000. Historical trend indicates that revenue from filing fees will increase substantially in 2010 and level in 2011.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Register of Wills		Name – Mary Ann Gerber	
Org # B1411		Program # 00000	
Program Name ()			
2009 Projected Revenue		\$660,000	
2009 Requested Expenditures		\$470,580	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	259,391.69	271,721	295,278.00
7120 – Benefits	97,544.62	108,526	116,879.00
<b>Total Personnel</b>	<b>353,936.31</b>	<b>380,247</b>	<b>412,157.00</b>
7200 - Operating	2,195.35	3,000	2,800.00
7300 – Services	60,380.58	44,506	40,646.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	<b>62,575.93</b>	<b>47,506</b>	<b>43,446.00</b>
<b>Grand Total</b>	<b>416,512.24</b>	<b>427,753</b>	<b>455,603.00</b>

### Department Mission Statement –

#### MISSION STATEMENT

It is the mission of the Register of Wills/Clerk of Orphans' Court to maintain a high level of customer service by performing our duties in a professional, respectful and courteous manner. We will be sensitive to the needs and feelings of those who, for example, use our services to obtain marriage licenses, to settle estates of loved ones who have passed away or to adopt children. As elected and judicially commissioned staff members, we will maintain a working knowledge of the laws and procedures pertaining to probate, marriage, inheritance tax and Orphans' Court. We will exercise our discretion wisely, under the law, when granting legal documents, such as letters of administration or letters testamentary, and when issuing marriage licenses. We will accept complex filings of probate documents, inheritance tax returns and Orphans' Court filings. We will process documents accurately and timely. Additionally, we will create, process, maintain and preserve the public records entrusted to our care, and when permitted by law, we will make them accessible to the public.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

#### **EXECUTIVE BUDGET SUMMARY**

At this point, 100% of my budget comes from the General Fund.

On September 2, 2008, President Judge Farina approved, effective January 1, 2009, an increase in our Register of Wills and Orphans' Court fees, which we have used to fund a

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vacant full-time position. This position is necessary to provide adequate office coverage . In 2007 our office revenue was projected to exceed expenses by \$157,877.00 and, in fact, exceeded expenses by \$208,217.12. We projected a surplus of \$182,247.00 in 2008 and are on pace to exceed that projection as in 2007. Despite the addition of a much needed full-time person in 2009, with the added revenue, we project a surplus of at least \$200,000.00 in 2009.

My 2008 budget was \$427,753.00. My 2009 budget is \$455,603.00

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

On September 2, 2008, President Judge Farina approved, effective January 1, 2009, an increase in our Register of Wills and Orphans' Court fees, which we have used to fund a vacant full-time position. This position is necessary to provide adequate office coverage . In 2007 our office revenue was projected to exceed expenses by \$157,877.00 and, in fact, exceeded expenses by \$208,217.12. We projected a surplus of \$182,247.00 in 2008 and are on pace to exceed that projection as in 2007. Despite the addition of a much needed full-time person in 2009, with the added revenue, we project a surplus of at least \$200,000.00 in 2009.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

None

**2008 Accomplishments**

As in past years, the budget year 2008 thus far, is on pace to exceed our projected revenue while keeping expenditures within budget guidelines.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Prothonotary		Name – Wenger, Randall O.	
Org # B1511		Program #	
Program Name ()			
2009 Projected Revenue		\$1,200,100.00	
2009 Requested Expenditures		\$1,133,949.91	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	669,392.15	694,779	698,938.00
7120 – Benefits	293,681.22	305,183	305,702.00
<b>Total Personnel</b>	963,073.37	999,962	1,004,640.00
7200 - Operating	18,909.11	16,000	16,250.00
7300 – Services	31,086.81	110,586	104,817.00
7400 -	0.00	0	0.00
7500 – Capital	0.00	0	0.00
<b>Total Non-Personnel</b>	49,995.92	126,586	121,067.00
<b>Grand Total</b>	1,013,069.29	1,126,548	1,125,707.00

### Department Mission Statement –

Our mission is to fulfill out statutory responsibilities in as efficient, cost effective manner as possible, while focusing on providing exemplary customer service and utilizing automation to achieve both efficiency as well as improved public access to the record of the court.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

- 1) To fulfill our mission statement and operate on the funds the office generates through filing fees.
- 2) Our major revenue source is filing fees. Our major expenditure is payroll and benefits.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

No major changes in expenditures aside from employee wages and benefit increases. Additional revenue expected due to fee bill increase in 2009.

### Future Budget Projections –

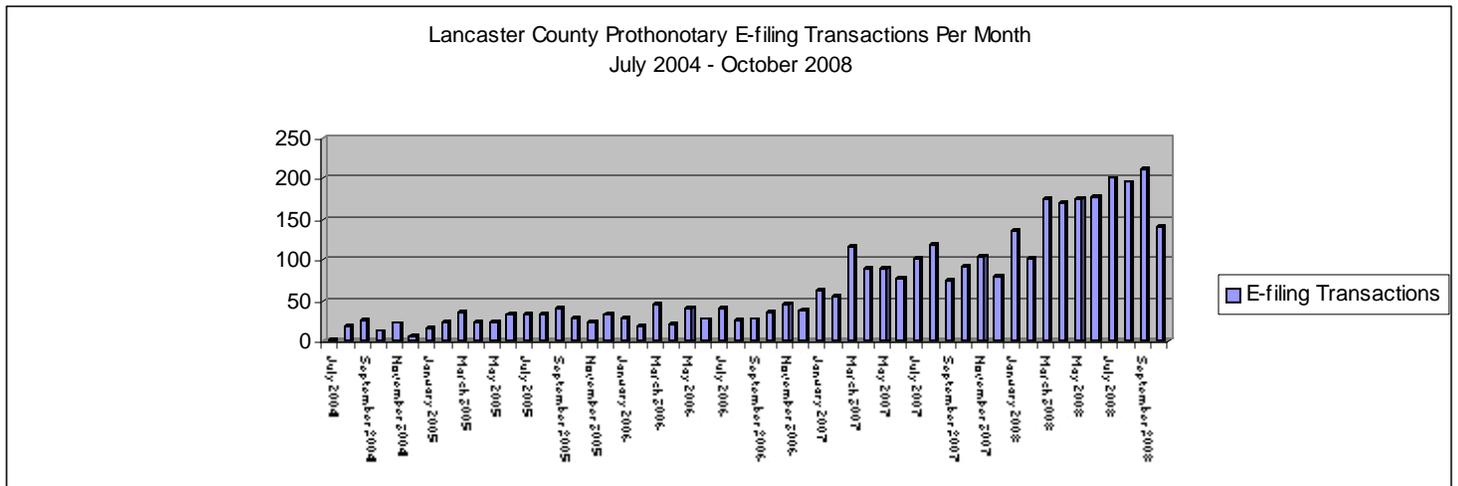
Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Historical increases in employee wages and benefits are expected to continue. Increased Revenue from filing fee increase anticipated in 2009, but revenue will likely remain fairly level through 2010 and 2011.

## 2008 Prothonotary Accomplishments

In 2008, the Prothonotary's office:

1. Saw a 9% increase in documents and cases filed with the office over 2007 filings.
2. Continued the recent trend (2006 and 2007) of covering office expenses with revenue generated by the office.
3. Completed the long anticipated upgrade of our ACS case management system from Banner 4.2 to Contexte 5.1.1.
4. Saw e-filings increase to an average of 168 transactions per month (January thru October)



5. Completed the 1999 back file imaging project, which was funded by a grant from the Records Improvement Committee.
6. Disposed of over 1000 boxes of original documents which had been microfilmed and for which disposal approval has been received from the Pennsylvania Historical & Museum Commission (PHMC).
7. Had 46 boxes of 1978 through 1986 judgments microfilmed by a vendor.
8. Updated our Disaster Recovery Plans and off site box for courts (AOPC) and County 911 system.
9. Began a data and image integration project with IT and our e-filing vendor, Lexis-Nexis, which will increase the efficiency by which we process e-filed documents.
10. Began a multi-departmental project which will add civil case document images to the civil court records available online.
11. Began imaging and microfilming of 1995-1998 Civil case documents by a vendor. The conclusion of this project will mean that all civil case documents have been microfilmed, imaged or both.

**Lancaster County Court of Common Pleas**  
**Departmental Budget Summary**  
**Budget Year 2009**

<b>Department- Magisterial District Judges</b>	<b>Thomas N. Weaver, Deputy District Court Administrator</b>
Org # <b>B1600</b>	21 Total Programs

Program Name: MDC Administration		Program # : 21009	
2009 Projected Revenue		NA	
2009 Requested Expenditures		\$612,732	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	71,037.00	93,063	80,050
7120 – Benefits	30,803.72	39,665	34,030
<b>Total Personnel</b>	101,840.72	132,728	114,080
7200 - Operating	88,599.84	106,455	105,855
7300 – Services	399,888.80	322,507	376,877
7400 -	0	0	0
7500 – Capital	0	7,400	3,000
7900-Chasrges from County Agents	9,828.98	13,920	12,920
<b>Total Non-Personnel</b>	488,317.62	450,282	498,652
<b>Grand Total</b>	590,158.34	583,010	612,732

Program Name: Mag. Dist 02-2-02 - Roth		Program # : 21011	
2009 Projected Revenue		\$119,700	
2009 Requested Expenditures		\$240,607	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	137,341.92	148,505	154,848.00
7120 – Benefits	59,164.29	74,864	76,285.00
<b>Total Personnel</b>	196,506.21	223,369	231,133.00
7200 - Operating	2,391.10	2,790	1400.00
7300 – Services	13,018.44	3,828	8074.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	15,409.54	6,618	9474.00
<b>Grand Total</b>	211,915.75	229,987	240,607.00

Program Name:Mag. Dist 02-2-03 - Sponaugle		Program # : 21012	
2009 Projected Revenue		\$97,000	
2009 Requested Expenditures		\$218,849	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	116,777.87	118,917	124,670.00
7120 – Benefits	58,802.77	59,076	60,508.00
<b>Total Personnel</b>	175,580.64	177,993	185,178.00
7200 - Operating	1,804.65	1,950	1,100.00
7300 – Services	29,733.86	30,071	32,571.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	31,538.51	32,021	33,671.00
<b>Grand Total</b>	207,119.15	210,014	218,849.00

Program Name: Mag. Dist 02-2-04 - Jimenez		Program # : 21013	
2009 Projected Revenue		\$200,000	
2009 Requested Expenditures		\$340,307	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	186,214.26	193,074	193,155.00
7120 – Benefits	81,040.21	89,370	89,869.00
<b>Total Personnel</b>	267,254.47	282,444	283,024.00
7200 - Operating	4,269.05	3,225	3,350.00
7300 – Services	31,691.94	42,241	52,433.00
7400 -	0	0	0
7500 – Capital	0	8,000	1,500.00
<b>Total Non-Personnel</b>	35,960.99	53,466	57,283.00
<b>Grand Total</b>	303,215.46	335,910	340,307.00

Program Name Mag. Dist 02-1-01 C. Hartman		Program # : 21014	
2009 Projected Revenue		\$200,000	
2009 Requested Expenditures		\$318,002	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	175,422.60	184,527	192,848.00
7120 – Benefits	78,326.28	91,210	92,900.00
<b>Total Personnel</b>	253,748.88	275,737	285,748.00
7200 - Operating	2,588.39	2,000	2,000.00
7300 – Services	30,379.40	30,221	30,254.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-</b>	32,967.79	32,221	32,254.00

<b>Personnel</b>			
<b>Grand Total</b>	286,716.67	307,958	318,002.00

Program Name: Mag. Dist 02-2-01 - Ballentine		Program # : 21015	
2009 Projected Revenue		\$101,000	
2009 Requested Expenditures		\$243,361	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	132,173.62	148,258	138,214.00
7120 – Benefits	71,956.48	72,757	71,369.00
<b>Total Personnel</b>	204,130.10	221,015	209,583.00
7200 - Operating	3,220.75	2,850	2,000.00
7300 – Services	32,481.07	31,820	31,778.00
7400 -	0	0	0
7500 – Capital	0	3,000	0
<b>Total Non-Personnel</b>	35,701.82	37,670	31,798.00
<b>Grand Total</b>	239,831.92	258,685	243,361.00

Program Name: Mag. Dist 02-1-02 - Miller		Program # : 21016	
2009 Projected Revenue		\$137,000	
2009 Requested Expenditures		\$252,933	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	133,866.13	132,737	142,674.00
7120 – Benefits	70,069.02	62,268	63,411.00
<b>Total Personnel</b>	203,935.15	195,005	206,085.00
7200 - Operating	2,477.33	1,200	1,200.00
7300 – Services	29,685.56	52,055	40,648.00
7400 -	0	0	0
7500 – Capital	0	1,500	5,000.00
<b>Total Non-Personnel</b>	32,162.89	54,755	46,848.00
<b>Grand Total</b>	236,098.04	249,760	252,933.00

Program Name: Mag. Dist 02-2-05 - Brian		Program # : 21017	
2009 Projected Revenue		\$102,000	
2009 Requested Expenditures		\$169,252	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	93,487.11	95,398	100,288.00
7120 – Benefits	44,672.15	44,725	36,940.00
<b>Total Personnel</b>	138,159.26	140,123	137,228.00
7200 - Operating	1,854.80	2,050	2,050.00
7300 – Services	27,129.14	26,617	29,974.00

7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	28,983.94	28,667	32,024.00
<b>Grand Total</b>	167,143.20	168,790	169,252.00

Program Name: Mag. Dist 02-1-03 - Herman		Program # : 21018	
2009 Projected Revenue		\$172,000	
2009 Requested Expenditures		\$235,664	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	123,188.52	129,015	136,813.00
7120 – Benefits	61,423.94	70,380	72,587.00
<b>Total Personnel</b>	184,612.46	199,395	209,400.00
7200 - Operating	4,880.16	1,400	1,400.00
7300 – Services	26,323.27	24,876	24,864.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	31,203.46	26,276	26,264.00
<b>Grand Total</b>	215,815.89	225,671	235,664.00

Program Name: Mag. Dist 02-2-06 - Eckert		Program # : 21019	
2009 Projected Revenue		\$112,000	
2009 Requested Expenditures		\$206,940	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	115,083.34	123,995	127,912.00
7120 – Benefits	58,130.27	52,473	52,507.00
<b>Total Personnel</b>	173,213.61	176,468	180,419.00
7200 - Operating	1,384.81	1,850	1,200.00
7300 – Services	23,464.94	23,463	25,321.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	24,849.75	25,313	26,521.00
<b>Grand Total</b>	198,063.36	201,781	206,940.00

Program Name: Mag. Dist 02-3-02 - Commins		Program # : 21020	
2009 Projected Revenue		\$147,000	
2009 Requested Expenditures		\$240,106	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	132,652.97	138,718	144,740.00
7120 – Benefits	63,865.89	62,526	63,640.00
<b>Total Personnel</b>	196,518.86	201,244	208,380.00

7200 - Operating	1,552.63	1,200	1,200.00
7300 – Services	27,882.74	30,526	30,526.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	29,435.37	31,726	31,726.00
<b>Grand Total</b>	225,954.23	232,970	240,106.00

Program Name: Mag. Dist 02-3-03 - Hamilton		Program # : 21021	
2009 Projected Revenue		\$76,500	
2009 Requested Expenditures		\$132,564	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	73,357.69	70,150	70,082.00
7120 – Benefits	36,865.28	31,061	30,524.00
<b>Total Personnel</b>	110,222.97	101,211	100,606.00
7200 - Operating	983.37	681	681.00
7300 – Services	25,961.95	26,849	31,277.00
7400 -	0	0	0
7500 – Capital	1,767.00	0	0
<b>Total Non-Personnel</b>	28,712.32	27,530	31,958.00
<b>Grand Total</b>	138,935.29	128,741	132,564.00

Program Name: Mag. Dist 02-3-04 - Mylin		Program # : 21022	
2009 Projected Revenue		\$72,000	
2009 Requested Expenditures		\$124,774	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	66,840.48	68,665	70,862.00
7120 – Benefits	30,425.52	30,380	30,928.00
<b>Total Personnel</b>	97,266.00	99,045	101,790.00
7200 - Operating	1,626.39	1,000	1,000.00
7300 – Services	21,402.13	21,240	21,984.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	23,028.52	22,240	22,984.00
<b>Grand Total</b>	120,294.52	121,285	124,774.00

Program Name: Mag. Dist 02-3-05 - Stoltzfus		Program # : 21023	
2009 Projected Revenue		\$81,600	
2009 Requested Expenditures		\$166,096	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	76,814.67	84,381	93,817.00

7120 – Benefits	40,596.87	43,893	45,944.00
<b>Total Personnel</b>	117,411.54	128,274	139,761.00
7200 - Operating	2,457.13	1,100	1,100.00
7300 – Services	24,679.61	25,236	25,235.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	27,136.74	26,336	26,335.00
<b>Grand Total</b>	144,548.28	154,610	166,096.00

Program Name:Mag. Dist 02-3-06 R. Hartman		Program # : 21024	
2009 Projected Revenue		\$86,000	
2009 Requested Expenditures		\$139,578	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	72,591.93	77,132	79,523.00
7120 – Benefits	37,916.36	32,471	32,869.00
<b>Total Personnel</b>	110,508.29	109,603	112,392.00
7200 - Operating	1,313.76	900	900.00
7300 – Services	28,300.04	30,489	26,286.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	29,613.80	31,389	27,186.00
<b>Grand Total</b>	140,122.09	140,992	139,578.00

Program Name: Mag. Dist 02-3-07 - Hamill		Program # : 21025	
2009 Projected Revenue		\$94,600	
2009 Requested Expenditures		\$184,105	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	100,086.76	103,562	107,114.00
7120 – Benefits	51,122.27	47,698	48,206.00
<b>Total Personnel</b>	151,209.03	151,260	155,320.00
7200 - Operating	1,409.03	1,000	1,000.00
7300 – Services	26,274.03	25,734	27,785.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	27,683.06	26,734	28,785.00
<b>Grand Total</b>	178,892.09	177,994	184,105.00

Program Name: Mag. Dist 02-2-07 - Willwerth		Program # : 21026	
2009 Projected Revenue		\$111,400	
2009 Requested Expenditures		\$242,333	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	133,631.41	136,531	149,437.00
7120 – Benefits	68,327.26	63,736	65,924.00
<b>Total Personnel</b>	201,958.67	200,267	215,361.00
7200 - Operating	2,020.13	1,100	1,100.00
7300 – Services	25,536.48	25,750	25,872.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	27,556.61	26,850	26,972.00
<b>Grand Total</b>	229,515.28	227,117	242,333.00

Program Name: Mag. Dist 02-2-08 - Garrett		Program # : 21027	
2009 Projected Revenue		\$106,000	
2009 Requested Expenditures		\$177,216	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	99,418.92	102,357	108,197.00
7120 – Benefits	36,800.20	37,871	38,345.00
<b>Total Personnel</b>	136,219.12	140,228	146,542.00
7200 - Operating	967.11	800	800.00
7300 – Services	27,147.42	26,490	29,874.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	28,114.53	27,290	30,674.00
<b>Grand Total</b>	164,333.65	167,518	177,216.00

Program Name: Mag. Dist 02-3-08 - Fee		Program # : 21028	
2009 Projected Revenue		\$87,500	
2009 Requested Expenditures		\$166,239	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	89,772.22	92,591	93,506.00
7120 – Benefits	39,388.06	45,673	45,885.00
<b>Total Personnel</b>	129,160.28	138,264	139,391.00
7200 - Operating	769.21	1,255	880.00
7300 – Services	23,223.93	22,817	25,968.00
7400 -	0	0	0
7500 – Capital	2,647.00	0	0
<b>Total Non-Personnel</b>	26,640.14	24,072	26,848.00
<b>Grand Total</b>	155,800.42	162,336	166,239.00

Program Name: Mag. Dist 02-3-09 - Duncan		Program # : 21029	
2009 Projected Revenue		\$54,000	
2009 Requested Expenditures		\$132,752	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	57,175.41	72,197	79,744.00
7120 – Benefits	14,74.69	24,542	25,065.00
<b>Total Personnel</b>	71,880.10	96,739	104,809.00
7200 - Operating	771.65	750	750.00
7300 – Services	23,526.40	26,957	27,193.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	24,298.05	27,707	27,943.00
<b>Grand Total</b>	96,178.15	124,446	132,752.00

Program Name: Mag. Dist 02-3-01 - Reuter		Program # : 21030	
2009 Projected Revenue		\$66,000	
2009 Requested Expenditures		\$134,455	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	66,520.26	72,580	72,901.00
7120 – Benefits	34,338.03	31,667	31,691.00
<b>Total Personnel</b>	100,858.29	104,247	104,592.00
7200 - Operating	1,205.04	700	700.00
7300 – Services	22,828.00	29,193	29,163.00
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	24,033.04	29,893	29,863.00
<b>Grand Total</b>	124,891.33	134,140	134,455.00

**Department Mission Statement –**

The mission of Magisterial District Court Administration and the Magisterial District Courts is to maximize effectiveness and cost efficiencies to the greatest extent possible while providing equal access to justice to those persons having business with the magisterial district courts, building and retaining public trust and confidence in the judiciary and developing the accountability of Court employees.

**Department / Program Executive Summary :**

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

## 1. Priorities and Issues

### A. Caseload Increase

The Lancaster County magisterial district court total caseload is projected to shatter the previous high caseload total by a significant amount. The estimated caseload for 2008 is approximately 128,000 cases, based upon actual caseload totals through June, 2008. This would represent a 12.3% increase from the 2007 caseload total, and an 18.5% increase over the 2006 caseload. This is a highly significant caseload increase which is having an extremely negative impact on the ability of several offices to process cases in a timely manner. The overall cases to employee ratio is at an all-time high of 1536, and in some offices the ratio is as high as 2200 case per full-time employee. This is well over the unofficial ratio of 1300 cases to employee ration suggested in the past by the Pa. Special Court Administrators Association. The statistics indicate that 100% of the caseload increase is attributable to summary citations, 90% of which are traffic citations. The primary explanation cited for the caseload increase is the existence of two new enforcement programs utilized by municipal police departments, the Click-It or Ticket program and the Smooth Operator program. The Lancaster City police department accounts for roughly 45% of the total caseload increase. Despite this unprecedented increase in case filings, budgeting limitations have prevented the addition of necessary full-time and part-time staff to meet the increased demand for services.

### B. Emphasis on Video Conferencing of Proceedings

In 2008, the Administrative Office of Pennsylvania Courts supervised the installation of video conferencing equipment in each of the magisterial district courts in Lancaster County. The primary purpose of this initiative was to give the MDJs the capability of performing preliminary arraignments of criminal defendants and conduct various other proceedings by video conference as an alternative to having the prisoner or other litigant appear at the office in person. This enhances the safety and security of judges, their staffs, the public in general, as well as constables and police officers who would otherwise have to transport defendants from a police station or prison to the MDJ's office. In addition to the promotion of safety and security of judicial and law enforcement personnel, the use of the video equipment is expected to reduce the fees paid by the County to constables for transporting defendants from county and state prisons to the various MDCs. Testing of the video equipment is currently in process but when all facets are fully operational, the Court will strongly encourage its greatest possible use by the MDJs so as to realize the safety and cost benefits to the fullest extent.

### C. Possible Conversion to County-Wide Centralized Night Arraignments

Several counties in Pennsylvania are operating a centralized booking facility that permits all county police departments to transport defendants in custody immediately to the central site, have the defendants placed on record, and then leave them in the custody of the booking center and return to their respective jurisdictions. In conjunction with the central booking facility, these county courts have facilitated the arraignment of defendants in custody at that facility by having magisterial district judges available for that purpose, either by video conferencing equipment or in person. The Lancaster County Court may approve and implement such a county-wide system for arraignments of arrested defendants during non-regular business hours in Lancaster County in 2009 for several reasons. The City of Lancaster is one of only a few police departments in Lancaster County using Livescan technology to book defendants in custody. This involves the use of a computerized fingerprint scanner and computerized photo-imaging system which records the fingerprints and transmits the photos instantly to the Pennsylvania State Police Central Repository. This system is far faster, more reliable, and more useful than the traditional “ink and mail” fingerprinting systems in use in police departments without Livescan equipment. The City of Lancaster is currently permitting the use of its facilities to process nighttime arrests made in Lancaster City and the Southern Duty Court of Lancaster County, and consideration is being given to expanding this use to the remaining police departments in the Northeast and Northwest Duty Courts as well. This would extend Livescan booking technology to all other police departments in the county at no cost to the other municipalities. In addition, officers would be able to drop off prisoners at the facility and return to their jurisdictions, minimizing time away from the streets and enhancing public safety.

### D. Anticipated Magisterial District Court Office Moves

In 2009, it's anticipated that two magisterial district court offices will require moves to new locations. District Court 02-2-04 - The office of Magisterial District Judge Janice Jimenez is currently situated at 301 N. Queen Street, and has been located there for over 17 years. The caseload of that office is the highest of any office in Lancaster County, which will likely exceed 15,000 cases in 2008. The office has been in need of additional staff for several years but could not be accommodated due to the absence of space to situate any new employees. In addition, the office was deemed by the County Sheriff's Office as being extremely insecure, and that a move of the office was recommended. At present, alternate space has been identified and negotiations for a move and lease at the new location are under way. The need for a move is imperative for this office to properly dispose of its caseload and to correct the safety and security deficiencies in the current facility.

District Court 02-2-02 - The office of Magisterial District Judge Bruce Roth is currently situated within the county-owned building located at 225 West King Street. Because the County is interested in divesting itself of that particular

property, there is a need to identify alternate space to which this office could move. At the time of this writing, no final decision has been made by the County, but there is consideration being given to move the court into the County-owned building at 150 North Queen Street. The advantage of such a move would be that the County would avoid the payment of rent that would otherwise be necessary for this office.

#### E. Security Surveys of Magisterial District Courts by Sheriff's Office

Security surveys of all 20 magisterial district court offices in Lancaster County were conducted with the assistance of a magisterial district judge and the County Sheriff's Office, and these surveys highlighted safety and security needs at each office location. The Court is extremely committed to ensuring the safety and security of all judicial officers and employees as well as the public in general, and has directed that funds be secured to purchase those items necessary to secure the offices as recommended by the Sheriff's Office. These items will be purchased over a two to three year period so as to not require a very large expenditure in one particular budget cycle.

## 2. Major Revenue and Expenditure Sources

All magisterial district court offices receive payments from litigants and defendants in the daily course of business, all of which are disbursed by the offices to various municipalities in accordance with statutory schedules. A portion of the funds that are collected are remitted to the County of Lancaster on a monthly basis and are deposited into the County's General Fund. Likewise, all funds budgeted for the magisterial district courts and their administration are budgeted in and expended from the County's General Fund.

### **Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

## **Department Changes from 2008 to 2009**

### 1. Expenditures

Using the caseload to employee ratio recommended by the Special Courts Administrators of Pennsylvania, (1,300 cases per employee) Lancaster County should be employing the equivalent of 94 full-time employees in the magisterial district courts. In 2008, counting both full-time and part-time hours, the courts currently employ the equivalent of 80 full-time clerical employees, indicating severe under-staffing.

- A. **No New Full-Time Positions** - Despite the Caseload increases experienced in a majority of the 20 district courts discussed above in 1A resulting in case processing backlogs in some offices, no new full-time positions were permitted due to budget limitations. Two offices in

particular, District Courts 02-2-04 and 02-3-06 have experienced particularly sharp caseload increases over the past two years and need additional full-time staff, but cannot be accommodated in 2009. District Court 02-2-04 is located within Lancaster City and has needed additional full-time staffing for several years but the limited current office space has prevented the provision of this assistance.

- B. **Part-Time Hours** - In another nine district court offices where caseload increases were experienced to a lesser degree, the number of part-time hours allocated to the offices should be increased between 400-700 hours per office. Unfortunately, due to budget constraints, needed additional hours could not be included in the 2009 budget.
- C. **Postage Increase** - Closely related to the overall increase in caseload is the need to increase the postage budget as well. 100% of the caseload increase is attributable to summary traffic and non-traffic citations which require the mailing of a summons when the citation isn't given directly to the defendant. Every time a defendant doesn't respond to a summons or citation within 10 days, the district court is required by the rules of court to send another notice by certified mail, return receipt, currently at \$5.50 per mailing. Based upon postage usage through the first 7 months of 2008, the actual postage costs for 2008 will be approximately \$67,000 more than what was budgeted for this year. To partially accommodate this increase in actual postage expenses, the 2009 budget was increased by \$42,000, which is \$25,000 less than the anticipated actual cost. It is hoped that the shortage in the postage budget can be made up from other areas of the court budget.
- D. **Office Rent Increases** - All but one of the twenty district court offices occupies space that is leased by the County from private lessors. 10 of the 19 offices with leased space are currently in rollover status where the initial term or terms of the lease have expired and the leases are rolling over on a month to month or year to year basis. Four landlords have already submitted demands for a rent increase in 2009 (District Courts 02-1-01, 02-1-02, 02-2-03, and 02-3-03) and one other office (02-2-04) is certain to have a large increase in the current rent due to an anticipated move detailed above in 1.D. Although negotiations have not started in two offices and are on-going in the three other offices, the exact amount of the increase for 2009 is uncertain but has been estimated at approximately \$35,000.
- E. **Videoconferencing Expenses** - The cost of conducting MDJ proceedings by video conferencing as described above in 1. B. will be approximately \$17,000 which includes internet access for 19 of the 20 district courts. One office is already connected to the County network and can videoconference without an outside internet connection. There could be an additional cost to install additional ISDN lines at the County Courthouse to facilitate MDJ videoconferencing, but that issue is still under review.

- F. Security Cameras and Renovations** - As described in 1. E. above, security surveys of all of the district courts were performed in conjunction with the County Sheriff's Office, which yielded several recommendations for improving the security in nearly every office. Implementing all of the recommendations contained in the reports would be cost prohibitive, so the Court plans to implement the improvements over a 2-3 year period. Due to budget limitations, most of the recommended security improvements for the magisterial district courts could not be included in the 2009 budget. Renovations are needed for district court 02-1-02 to secure the front lobby from the rest of the office, the only court to not be secured in that manner. This will involve the installation of a shatterproof glass reception window with secure pass-throughs, and counter and door renovations.
- G. Office Moves** - As detailed in 1.D above, it will be necessary to move two district courts in 2009, District Court 02-2-02 and 02-2-04. The costs of moving include the moving of the AOPC state computers and existing security camera system, the moving of all other office furniture, the wiring for telephone, computers and duress alarms and the installation of a new security system that guards against break-ins and fire. The total cost of moving expenses is projected to be \$8,400 for each of the two offices for a total of \$16,800

## 2. Revenues

While the caseload increase in many of the district court offices described in detail above has resulted in the need to budget significant additional expenditures, the upside is that it has also resulted in an unprecedented increase in the amount of collections that are being remitted to the County. It's estimated that the total receipts to the County in 2009 will be in excess of \$2,200,000, the highest total ever remitted to the County by the Lancaster County magisterial district courts, and would represent an increase of nearly \$350,000 over the amount budgeted for 2008, or an increase of 18.6% in one year. This \$350,000 would offset over 92% of the expenditure increase being requested for the operation of the twenty magisterial district courts.

### **Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

In the course of budgeting each year, it's the financial policy of Magisterial District Court Administration to minimize annual increases to its overall budget as is evidenced by the minor increases to the budget over the last 5 budgeting cycles:

2004	0.8%
2005	2.85%
2006	2.5%
2007	3.2%
2008	1.18%

With the exception of normal payroll increases to existing staff, it's anticipated that there will be little overall percentage increase in the total MDC budget in the years 2010 and 2011. Existing programs and expenses are expected to remain stable, and receipts are also expected to maintain current levels.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Sheriff Department		Name – Bergman, Terry	
Org # B1711		Program #	
Program Name ()			
2009 Projected Revenue		\$1,072,000	
2009 Requested Expenditures		\$4,515,229	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	2,258,823.39	2,553,767	2,660,002
7120 – Benefits	906,880.08	1,049,601	1,061,540
<b>Total Personnel</b>	<b>3,165,703.47</b>	<b>3,603,368</b>	<b>3,721,542</b>
7200 - Operating	132,872.30	146,475	188,120
7300 – Services	180,820.25	244,790	262,012
7400 -	0	0	0
7500 – Capital	89,677.20	84,000	92,000
<b>Total Non-Personnel</b>	<b>403,369.75</b>	<b>475,265</b>	<b>542,132</b>
<b>Grand Total</b>	<b>3,569,073.22</b>	<b>4,078,633</b>	<b>4,263,674</b>

### Department Mission Statement –

The mission of the Lancaster County Sheriff's Office is to assure a safe environment for our community and an excellent quality of life. We provide a substantial level of services directed in a courteous and respectful manner for the protection of lives, property and civil rights of all our citizens and visitors.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

The Sheriff's Office budget for 2009 has increased as a result of the following areas: 1) OVERTIME EXPENSES – Our Sheriff's Office demands continue to increase daily in the areas of Court Security, Courthouse Security (old and new), 150 N. Queen Street Security, 40 E. King Street Security, service of civil process, service of warrants, transportation of prisoners, training requirements, and other law enforcement duties. We continue to be an agency which is very "Court Driven" on a daily basis. Our office continues to respond at all times to assist our County Team such as Emergency Management, County Communications, County Parks, Youth Intervention Center, Voter Registration Office (security on election days), Children and Youth Agency (security (2) nights weekly – sometimes (3) nights), County Prison, County Drug Task Force, United States Secret Service (Presidential Details), County Fugitive Task Force (warrant details with U.S. Marshall and State Police), K-9 Explosives Detection Dog (in county and also South Central PA Terrorism Task Force, and any other law enforcement agency who requests our assistance. This budget total could be approximately \$250,000.00 - \$300,000.00 per year – "unknown"!! 3) PRISONER TRANSPORTATION – (7323) This account from year to year continues to be a "total unknown". This account involves the extradition and transportation of prisoners to and from other states and other Counties

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of Pennsylvania. We continue to log over 200,000 miles per year on our fleet of vehicles transporting prisoners from out of state and out of county facilities. Our arrests and transportation continue to increase. This part of our budget is projected to be approximately \$50,000.00. 4) FUEL COSTS – (7244) Once again, this is an “unknown” for next year. We know for sure that – “More Travel” equals “More Fuel”!! We project approximately \$65,000.00 for next year’s budget. Conclusion – Our 2009 REVENUES

continue to remain the same as the 2008 budget. No major increases are projected. As you are aware by this Executive Summary, our major EXPENDITURES for 2009 are: (1) (2) Overtime Expenses, (3) Prisoner Transportation Expenses, and (4) Fuel costs. Our office continues to maintain a history of spending 98% - 99% or less of our projected annual budget each year.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

[SEE EXECUTIVE SUMMARY FOR 2009 BUDGET](#)

**Future Budget Projections –**

Explain your department’s long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

[SEE EXECUTIVE SUMMARY FOR 2009 BUDGET](#)

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Coroner Office		Name – Diamantoni, Stephen	
Org # B1811		Program #	
Program Name ()			
2009 Projected Revenue		\$45,000	
2009 Requested Expenditures		\$965,623	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	146,213.83	149,060	147,669.00
7120 – Benefits	24,742.56	47,858	55,971.00
<b>Total Personnel</b>	170,956.39	196,918	203,640.00
7200 - Operating	9,060.28	13,072	24,842.00
7300 – Services	573,977.55	634,272	699,533.00
7400 -	0.00	0	0.00
7500 – Capital	14,490.63	3,000	3,000.00
<b>Total Non-Personnel</b>	597,474.13	650,344	727,375.00
<b>Grand Total</b>	768,430.52	847,262	931,015.00

### Department Mission Statement –

Seeking Truth to Preserve Life

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

1. The department will continue the process of assimilating its legal responsibilities into practice.

2. We will provide all of the tools needed for the Coroner and his deputies to adequately perform professional and comprehensive investigation of all deaths falling under the jurisdiction of the department.

3. We will arrange for the professional and respectful transport of all decedent remains within our jurisdiction.

4. Fulfill the need for a Special Service vehicle for the transportation of all field investigation equipment and supplies and to provide for the chain-of custody transportation of decedents from any suspicious death scene.

Revenue will continue to increase from the issuance of cremation permits, generation of reports and the auction of unclaimed decedent property in the custody of the coroner.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

12/02/2008

- 7215 – Increase due to increased case volume and office move.
- 7232 – Increase due to increased case volume.
- 7244 – New line item to support cost of proposed vehicle.
- 7314 – Increase needed to retain competent independent counsel.
- 7315 – Increase due to increase in pathologist contract and deputies field pay.
- 7321 – Increase due to addition of Sprint air cards for deputies' field reporting via Forensic Filer case reporting software.
- 7323 – Increase due to increased cases volume and increase in mileage rate for investigators.
- 7329 – Transportation of remains from scene to morgue.
- 7332 – Re-print all documents with new address and phone.

7342 – Increase due to increased case load and increased cost of Biohazard waste disposal.

7533 – Special Service/Transport capable vehicle needed for response to any suspicious death scene and to provide chain-of-custody transport of remains from those scenes.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

The implementation of a new forensic center will require the addition of an administrative position in the Coroner's office as well as significant equipment acquisitions in the 2010 and 2011 budget years. Operational expenses such as autopsy supplies, maintenance, housekeeping, laundry services and hazardous waste disposal can be expected to increase in a stand alone facility.

The Coroner has begun assuming responsibility and custody of unclaimed property of county decedents who have no legal next-of-kin. These items are held in storage for a minimum of one year and then will be auctioned according to the requirements of the County Code.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Prison		Name – Guarini, Vincent A.	
Org # C1200		Program # 22021	
Program Name (Prison - Administration)			
2009 Projected Revenue		\$169,000	
2009 Requested Expenditures		\$1,456,100	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	655,928.17	717,619	714,860
7120 – Benefits	240,609.39	276,169	271,212
<b>Total Personnel</b>	<b>896,537.56</b>	<b>993,788</b>	<b>986,072</b>
7200 - Operating	17,604.79	23,590	29,633
7300 – Services	295,475.21	258,108	341,741
7400 -	0.00	0	0
7500 – Capital	1,145.00	51,300	53,450
<b>Total Non-Personnel</b>	<b>314,225.00</b>	<b>332,998</b>	<b>424,824</b>
<b>Grand Total</b>	<b>1,210,762.56</b>	<b>1,326,786</b>	<b>1,410,896</b>

### Department Mission Statement –

To provide for the humane, secure, care, custody and control of those individuals who are charged with criminal offenses. While also providing for the protection and safety of the community through the detention of such individuals.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

(1) Iriscan will need to be kept up-to-date, meaning, new hardware and software. The OMS software licensing and maintenance are standard expenses and will continue as such until the Inmate tracking software is replaced. Although the Inmate Telephone system will generate revenue, there are aspects of the system that may not be included, such as visitor phones, etc.

Inmate Telephone monitoring may be a large source of revenue, although this remains to be seen, as a new contract is now being sought.

The prison's Video Conference Equipment is several years old and desperately in need of upgraded equipment and software. Video Conferencing is very important to the prison, as we regularly conference with other county institutions as well as state and federal agencies.

Smart UPS's are critical to some prison staff needing access to PSP CLEAN and JNET. With only some computers having access to 'emergency' circuitry, this keeps our staff up and running.

The current version of Crystal Reports is v7.0. With the eventual migration of the OMS software to 'Evolution', a web based system, we need to upgrade our Crystal Reports to a much newer version for compatibility and ease of use by our staff.

An additional switch is needed in the Records area of the prison. Currently, there are only 2 – 4 open ports left. If any one port should go down, as has happened in the past, there would be no room for any other lines to plug into, as well as any expansion of the current network.

(2) Revenue: State Criminal Alien Assistance Program is a revenue source for the Prison. The grant is provided by the Dept. of Justice which determines what each facility receives. Other revenue is provided the Social Security Administration. Incarcerated individuals are not eligible for benefits and SSA suspends these benefits. Each institution receives an incentive payment per occurrence for reporting information monthly. The Cost Recovery revenue has decreased due to PrimeCare Medical, Inc. contracting to provide medical serve for the prison.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

The county prison has upgraded the Iriscan software and hardware and is currently trying to implement biometric timekeeping / payroll system. The Inmate telephone system contract is being negotiated, and additional wireless access points have been installed throughout the prison. VOIP for the prison is also being worked on.

**Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (Example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

In 2010, the prison would like to integrate the OMS, CPIN, AFIS, and Iriscan systems. Replacing network printers, a document scanner, and our PR\_NT1 file server should also be scheduled for 2010.

Normal Licensing and maintenance agreements (CPIN, AFIS, OMS, IriScan, Inmate Telephone), SAVIN Sustainability, and upgrading videoconferencing equipment may also be necessary.

In 2011, the prison should be looking to replace PR\_NT2 file server, adding more PCs to Prison network (for Corrections Officers), licensing and maintenance agreements (CPIN, AFIS, OMS, IriScan, Inmate Telephone) and SAVIN Sustainability

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Prison		Name –Guarini,Vincent A.	
Org # C1200		Program # 22022	
Program Name (Prison - Custody)			
2009 Projected Revenue			
2009 Requested Expenditures		\$13,937,501	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	8,106,461.77	8,957,566	9,344,832
7120 – Benefits	3,502,045.77	3,734,934	3,761,517
<b>Total Personnel</b>	11,608,507.54	12,692,500	13,106,348
7200 - Operating	102,015.65	114,398	116,658
7300 – Services	114,749.62	121,743	123,320
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	216,765.27	236,141	239,978
<b>Grand Total</b>	11,825,272.81	12,928,641	13,346,326

### Department Mission Statement –

To provide for the humane, secure, care, custody and control of those individuals, approximately 6,000+ each year, who are charged with criminal offenses while at the same time providing protection for all prison staff and visitors and the protection of all property within the boundaries of the institution as well as the safety of our community through the detention of such individuals.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

Aside from the normal every day operating expenses that remain consistent year after year to operate the prison on a daily basis, five major items rise above the daily expenditures: 1. Current union contract with “AFSME” that covers 190 correctional officers expires December 31, 2008 with contract negotiations still in the negotiation phase. Depending on the number of years that is finally negotiated, the new contract could quite possibly be anywhere from 1 to 5 years. Without knowing the final outcome of the contract, it’s impossible to speculate at this time what impact (salaries, benefits, etc) the new contract will have on the 2009 budget and beyond. 2. Prison K-9 team: New contract, with a new vendor, being discussed for the year 2009. While this department is relatively small, the work schedules for those assigned to that department are formatted to give the prison the best K-9 coverage possible. Its impossible to provide figures/data that correlate to the success of the program, but, from someone who has worked here prior to the K-9 team being assembled, the mere presence of the K-9 dogs have undoubtedly prevented many, many prison disturbances, inmate injuries and more importantly, injuries to prison staff as a result of confrontations with inmates. 3. “EPT”: The prison

12/02/2008

“Emergency Preparedness Team’ is a special unit designed to handle difficult situations (inmate disturbances, riots, fights, cell extractions, etc.) which requires special designed equipment to handle such situations. Because of the explosive and dangerous nature of the “EPT’s” duties and responsibilities, the staff involved with this unit must be outfitted with the gear and training to do the job safely. 4. Communication (Radio) units: Obviously, communication units are as equally vital to prison staff as they are to the police, fire and “EMT’s”. Without quality communication units that allow quality transmissions, the safety of staff and the public in general is severely compromised. With the county in the process of revamping its entire communications system, its vital that the prison communications system keeps pace with the county’s plan in upgrading the current communications system.

**Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Along with the five notable impact items noted above, two other changes of significant value will impact changes from the 2008 budget to the 2009 budget. 1. The prison is in the process of seeking a new correctional officer uniform contract which will involve 190 correctional officers and fourteen supervisors. 2. Correctional officer staffing has increased from 175 correctional officers to 190. The increase in staff is a result of the constant rise in the inmate population and the associated duties that are placed on the staff as a result of the ever increasing inmate population. Understandably, such an increase will impact the 2009 budget staff salary and benefit packages as well as the uniform contract for an additional 15 officers.

**Future Budget Projections –**

Explain your department’s long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

As noted previously, items in 2008 that will impact budgets in 2009, 2010 and 2011 and beyond could be: Whatever the results are of the new “AFSME” correctional officer contract relative to how many years the contract is agreed on; the uniform contract, K-9 contract, additional correctional officer staffing and the ‘unknown’ in reference to how high the inmate population will actually rise. Without any expansion, relative to inmate bed space in the foreseeable future, this facility could be looking at sending inmates to other facilities due to overcrowding which, depending on supply and demand, can and will be a very expensive undertaking. A new facility is in the discussion phase and will most certainly have a very major impact on all budgets in the immediate future.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Prison		Name – Guarini,Vincent A.	
Org # C1200		Program # 22023	
Program Name (Prison - Dietary)			
2009 Projected Revenue			
2009 Requested Expenditures		\$1,184,862	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	0	0	0
7120 – Benefits	0	0	0
<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200 - Operating	16,668.96	20,700	20,700
7300 – Services	1,031,691.39	1,129,423	1,164,162
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	<b>1,048,360.35</b>	<b>1,150,123</b>	<b>1,184,862</b>
<b>Grand Total</b>	<b>1,048,360.35</b>	<b>1,150,123</b>	<b>1,184,862</b>

### Department Mission Statement –

To provide for the humane, secure, care, custody and control of those individuals who are charged with criminal offenses. While also providing for the protection and safety of the community through the detention of such individuals.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

Aramark Correctional Services, Inc. is the prison's food service provider for approximately 1200 inmates. As an independent contractor Aramark is provides complete food services to those individuals incarcerated under our care. The cost of providing meals in 2009 will increase based on the current agreement. 2009 is the final year of this current contract.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

[Under the contractual agreement with Aramark the cost per meal will increase.](#)

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any

changes in mandated programs, etc. )

12/02/2008

Due to the fact that the food service contract will end in January 2010, it is anticipated that the cost of providing food service to the prison will increase. Factors that would contribute to this are higher food cost and transportation cost.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Prison		Name – Guarini,Vincent A.	
Org # C1200		Program # 22024	
Program Name (Prison - Operations)			
2009 Projected Revenue			
2009 Requested Expenditures		\$398,840	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	107,222.30	111,145	103,127
7120 – Benefits	46,511.05	49,942	47,968
<b>Total Personnel</b>	<b>153,733.35</b>	<b>161,087</b>	<b>151,096</b>
7200 - Operating	143,707.97	176,921	202,597
7300 – Services	34,819.58	40,187	44,378
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	<b>178,527.55</b>	<b>217,108</b>	<b>246,975</b>
<b>Grand Total</b>	<b>332,260.90</b>	<b>378,195</b>	<b>398,071</b>

### Department Mission Statement –

Mission: To provide and render services for cleaning supplies and hygiene products. To provide for the cleanliness of both staff and inmate clothing. To provide cleanliness for linen products. To ensure a safe and healthy workplace. To promote positive working relationships between department management and all other staff departments and members.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

- (1) To improve the usage of the cleaning products throughout the prison. To bring it back into focus.
- (2) One of the major expenditures in the 2009 budget would have to be the inmate clothing, due to the great increase of the inmate population.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

- (1) Expenditures- With the great fluctuation of inmate population changing, the increase of inmate clothing and bed linen as well as bedding are a big demand. The wear and tear and replacement of items has increased as well.

### Future Budget Projections –

12/02/2008

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Increased expenses for 2010/2011 will be attributed to the increase in population.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Prison		Name – Guarini,Vincent A.	
Org # C1200		Program # 22025	
Program Name (Prison - Medical Services)			
2009 Projected Revenue			
2009 Requested Expenditures		\$3,923,874	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	625,910.37	0	0
7120 – Benefits	197,366.54	0	0
<b>Total Personnel</b>	823,276.91	0	0
7200 - Operating	295,752.52	0	0
7300 – Services	1,252,930.01	3,372,956	3,648,874
7400 -	0	0	0
7500 – Capital	1,410.00	0	0
<b>Total Non-Personnel</b>	1,550,092.53	3,372,956	3,648,874
<b>Grand Total</b>	2,373,369.44	3,372,956	3,648,874

### Department Mission Statement –

To provide for the humane, secure, care, custody and control of those individuals who are charged with criminal offenses. While also providing for the protection and safety of the community through the detention of such individuals. To provide necessary health care as individuals incarcerated would receive in the community.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

PrimeCare Medical, Inc. is the contracted institutional health care service for the prison since November 1, 2007. PrimeCare will be in the second year of a five year contract. The expenditure for 2009 for PrimeCare's services for the prison is \$3,845,993.

### Department Changes from 2008 to 2009 -

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

There are no significant changes that can be noted at this time.

### Future Budget Projections –

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

12/02/2008

PrimeCare Medical, Inc. contractual agreement will last beyond 2010/2011. In 2010 the expenditure is \$3,456,788, and in 2011 the expenditure is \$3,595,059. The Prison and PrimeCare are in compliance with any of the new health care standards which were published in September 2008.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Prison		Name – Guarini,Vincent A.	
Org # C1200		Program # 22027	
Program Name (Prison - Program Services)		Program Services	
2009 Projected Revenue		\$180,000	
2009 Requested Expenditures		\$1,159,559	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	715,378.77	731,648	764,963
7120 – Benefits	276,913.87	296,773	297,752
<b>Total Personnel</b>	992,292.64	1,028,421	1,062,715
7200 - Operating	2,435.83	1,400	1,700
7300 – Services	79,402.45	86,130	88,660
7400 -	0	0	0
7500 – Capital	0	0	0
<b>Total Non-Personnel</b>	81,838.28	87,530	90,360
<b>Grand Total</b>	1,074,130.92	1,115,951	1,153,075

### Department Mission Statement –

To provide for the humane, secure, care, custody and control of those individuals who are charged with criminal offences, while also providing for the protection and safety of the community through the detention of such individuals.

**Note** – Prison’s Treatment Division functions within overall prison framework of care custody and control by providing various treatment services and programming in tandem with prison staff and community volunteers. To assist individual’s incarcerated with wide range of treatment services and issues in the form of drug and alcohol education and recovery, spiritual issues / religious counseling, school programming, work release program, community service projects, internal work assignments. Overall division serves as an integral internal link to various county, state offices, attorney’s, individuals families all provided thru general counseling services with an emphasis on self improvement.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

All prison programming is run by paid county prison staff, plus volunteers from various spiritual and various community run group meetings with a focus on Re-Entry. No further payment is needed to run said programming no increases or decreases are warranted in this area. The main priority is working with existing community service organizations, volunteers and faith based organizations toward improving community Re-Entry efforts.

**Department Changes from 2008 to 2009 -**

12/02/2008 Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

The prison ITP program currently hires and pays 125 internal workers assigned to Dietary Division, Supply Division, Buildings and Grounds, Maintenance etc.....Budgeted figure for 2008 is \$ 72,000.00. Inmates are paid for work assignments anywhere from \$12.25 a week to \$ 13.00 a week depending on their position in the Inmate Trustee Program. Suggested for 2009 is a 2 % increase from \$72,000.00 to \$73,440.00. The increase is due to unforeseen circumstances such as ice, sleet, snow removal during winter months, maintenance emergencies where workers are needed for emergency internal clean up, repair of general building concerns, also any special yearly projects designated by Warden of facility where Inmate Trustee workers are needed. The \$73,440.00 is reasonable considering 125 workers are paid and is not unreasonable given size of facility and work required.

In terms of revenues for this budget summary the Work Release program generated In Board and Lodging for community employed workers year to date is \$98,835 in 2008.

**Future Budget Projections –**

Explain your department’s long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

Due to increased counselors workload and counseling staff having over 200 individuals on their caseload it is requested for consideration be given to an additional general counselor, not Bi-Lingual but general counselor responsibilities.

## The County of Lancaster Departmental Budget Summary Budget Year 2009

Department- Prison		Name –Guarini,Vincent A.	
Org # C1200		Program # 22029	
Program Name (Prison - Maintenance)			
2009 Projected Revenue			
2009 Requested Expenditures		\$1,254,550	
Accounts	2007 Actual Expenses	2008 Adopted Budget	2009 Proposed Budget
7110 – Wages	347,050.87	381,260	405,016
7120 – Benefits	154,476.98	160,301	162,556
<b>Total Personnel</b>	<b>501,527.85</b>	<b>541,561</b>	<b>567,572</b>
7200 - Operating	1,245.81	3,894	4,042
7300 – Services	3,691.00	30,000	30,000
7400 -	0	0	0
7500 – Capital	2,942.24	0	0
<b>Total Non-Personnel</b>	<b>4,936.81</b>	<b>33,894</b>	<b>34,042</b>
<b>Grand Total</b>	<b>506,464.66</b>	<b>575,455</b>	<b>601,614</b>

### Department Mission Statement –

To operate and maintain the facility in the most efficient and effective manner possible, yet provide a safe and secure institution for both staff and inmates alike.

### Department / Program Executive Summary :

Please answer the following questions –

- (1) Articulate the priorities and issues for your 2009 Budget
- (2) Summarize the major revenue and expenditure sources in 2009

1. Replace D-Block Annex AHU, and Replace lobby AHU, add AC to Lobby, D-Block Annex & D-Block. Reason existing two AHU's are thirty seven years old,it is a prime opportunity to do all three areas with heat and cooling. Amount \$ 200,000.00
2. Replace Evaporator coils in Kitchen walk-ins. Reason: Due to organic materials that are held in these coolers and freezers. These coils are deteriorating and are at the end of there life cycle. Any further use could become very expensive to repair leaks and maintain temperature. These units are eighteen years old. Amount \$ 30,000.00
3. Replace Kitchen Equipment, Reason: Replace and/or repair floor and floor drain equipment and line equipment which is eighteen years old. Amount \$ 50,000.00
4. Replace Carpet in Records and Control Centers. Reason: Carpet in Records in excess of eighteen years of age and is a health and safety hazard, the carpet in the control centers are worn through and is also a safety hazard. The Control Centers are used 24/7. Amount \$ 30,000.00
5. Replace Intercom (Rauland System). Reason: Due to the recent electrical strike on the building of June 10, 2008 the intercom system was severely

damaged. It has come to our attention that we received the last known main electronic boards in existence been notified by the vendor that parts are no longer available for this unit. It is imperative that this unit be replaced to maintain the security and operation of the institution and maintain public safety. Amount: \$ 220,000.00

6. Replace Chairs, Reason: Many chairs are 1987 models, and have become unsafe and unusable. These chairs are used 24/7. Amount \$15,000.00
7. Replace first main Fire Alarm Panel in Main Building and Install Fire alarm system in THU building and tie into new main fire alarm panel. Reason: The THU building fire alarm system is a stand alone unit. It is in excess of twenty years of age and parts are no longer available. The newest of the fire alarm systems are of eighteen years of age and need to be replaced due to parts becoming extremely scarce. Due to doing this upgrade we are mandated that the THU fire alarm system be on the main fire alarm panels. Amount \$150,000.00
8. No Revenues known at this time.

#### **Department Changes from 2008 to 2009 -**

Please explain any significant changes between your 2008 and 2009 budgets. This would be for both revenues and expenditures.

Capital budget increases for replacement of major systems.

#### **Future Budget Projections –**

Explain your department's long term financial policies and to the best of your knowledge all future projections for your department, in particular budget years 2010 and 2011. (example - known or speculated reductions in funding or increase in expenses, any changes in mandated programs, etc. )

These are all Capital items for 2010

1. Replace Second Main Fire Alarm Panel Reason: Eighteen years of age, parts becoming hard to secure and operational reliability issues. Amount: \$100,000.00
2. Replace Chillers for Ad-Seg and Classification. Reason: These units are twenty years of age, and at the end of their life cycle for reliability. These units supply cooling in areas which inmates are on isotopic medication. Amount \$ 150,000.00
3. Replace Chairs. Reason: Many Chairs are in excess of twenty years of age, and are a safety issue. Amount: \$ 15,000.00
4. Replace Kitchen Equipment, Reason: This equipment is twenty years of age or older, reliability issues and end of life cycle. Amount: \$ 50,000.00
5. Replace Kitchen Exhaust Fans. Reason: Twenty years of age, end of life cycle and reliability issues. Amount: \$ 30,000.00
6. Replace Sidewalks on King Street close to Marshall Street. Reason: Public Safety issue. Amount: \$ 40,000.00

These are all Capital items for 2011

1. Replace both sets of water booster pumps, Reason: Pumps are in excess of twenty years of age, reliability problems. New units would maintain water pressure better and be more electrically efficient. Amount \$ 75,000.00
2. Replace Voc-Val AC unit, Reason: Past its life cycle point, reliability issues, parts unavailable. Amount: \$ 100,000.00
3. Replace Third Fire Alarm Panel, Eighteen years of age, parts becoming hard to secure and operational reliability issues. Amount \$ 100,000.00
4. Replace Kitchen Air Handling Unit. Reason: Past it's life cycle point, reliability

## **MAINTENANCE DEPT GOALS THAT WERE ACHIEVED FOR 2008**

Goals which were achieved for 2008 are as followed. Keeping the Maintenance Department running with a full staff was difficult this year. Middle of May of 2008 we have finally achieved that goal. We have been running full staff ever since then.

We have replaced our PVI Boiler under warranty and then replaced our other PVI Boiler under contract.

Records area AC unit was replaced in the middle of the year, and we also installed two new AC units. One of the units is in our D-block annex and the other is in the Work Release area.

Prison maintenance staff replaced a 6" Back flow preventor for the High-rise. The back-flow preventor keeps water from backing out onto the street.

Our staff also had to work with all of the problems that occurred during the lightening strike that occurred on June 10. The lightening strike affected our camera system, intercom, and phone systems. This became high security issue which needed repaired as soon as possible.

We replaced a new griddle unit with a stand, along with braising pans and convection oven, steamer and a cutter/mixer in the kitchen. These items were not working properly due to using them eighteen hours a day seven days a week.

We are continuing to expand on our camera system, adding new equipment, more cameras' and updating to accommodate the increase of our population of inmates.

We also custom built a control panel for our visitation area. This included designing and assembling. This provided a switch to be able to turn on and off our internet so that no outsider would be able to have access to this.

We are in the process of working on quotes for a new Rauland Intercom System. Thus far we are planning on installing a new system. Once all the preliminary work is completed we will be updating and replacing the intercom system.