



# *Cumberland County*

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# Scope of the Strategic Plan

The Cumberland County Annual Operations Strategic Report is written based on four Strategic Directions of the Balanced Scorecard. These Strategic Directions provide a framework for evaluating performance that focuses on strategies and results of the County's most important indicators. Effective performance management relies on measuring performance relative to the mission and goals of the County and adjusting management strategies accordingly. This document gives an overview of the Balanced Scorecard based on four Strategic Directions. Each of the County Strategic Directions and 12 selected supporting strategies are outlined in greater detail in four separate companion reports set up in this same format.

*at.a.glance*

**PERFORMANCE KEY**

**Strategy Target Progress**

	No progress reported
	Performance measures Initiated
	Preliminary progress reported
	Significant progress reported
	Progress completed

**Measures Progress**

- 76%-100% performance achieved
- ▲ 51%-75% performance achieved
- ▼ 26%-50% performance achieved
- 0%-25% performance achieved
- ★ Measurement data not available

visit [www.ccpa.net](http://www.ccpa.net) for all thirty-two focus areas of the 2007 County Strategy.

## ORGANIZATION OF THE FOUR STRATEGIC DIRECTIONS

### SMART GROWTH & THE ENVIRONMENT:

*Smart Growth promotes livable communities through a balance of economic development and appropriate comprehensive land use planning.*

#### Strategies:

- Preserve farmland and promote agriculture as a key industry
- Preserve open space and create recreational opportunities
- Reduce emissions and improve air quality through a biofuels initiative

### EFFICIENT & EFFECTIVE GOVERNMENT:

*Cumberland County strives to have the most efficient and effective County government public services in Pennsylvania.*

#### Strategies:

- Ensure cost-effective County services
- Match facilities to service needs
- Improve communications with citizens
- Maintain affordable & competitive tax rate
- Transition to performance-based budgeting
- Achieve positive employee climate
- Recruit & retain skilled workforce
- Promote learning & growth

### SAFE & HEALTHY COMMUNITIES:

*We work to ensure that citizens' quality of life is maintained through the planning and implementation of public safety and criminal justice operations as well as human services.*

#### Strategies:

- Expand prison to accommodate need
- Promote local public safety solutions through partnerships
- Reduce recidivism through intermediate punishment strategies
- Implement prevention-oriented approach to human services with cross-system strategies

### TRANSPORTATION:

*Cumberland County works to provide critical infrastructure and transportation choices for its citizens.*

#### Strategies:

- Promote commuter transportation choices
- Integrate transportation issues with planning and land use
- Support freight transportation strategies

Cumberland County will continue to measure performance and utilize performance information to Serve the Customer, Run the Business, Manage Resources, and Develop Employees.

### DATA SOURCES AND RELIABILITY

Most of the information in this document and its companion pieces is drawn from the 2007 County Strategy & Budget. The annual budget of the County contains performance measures. All County departments and elected officials were requested to take part in performance management and the reporting of results. This information is collected and reported by each department on a quarterly basis.

### WHAT'S NEXT?

Cumberland County is refining the 2008 County Strategy to align the County Commissioners' Strategy with a cross-functional balanced scorecard for the Integrated Children's Service Plan and a departmental scorecard for Mental Health/Mental Retardation.

These changes in evolution of the County Strategy will facilitate achievement of the County's vision and mission at the Commissioners' level. It will also begin the institutionalization of the scorecard process at cross-functional and departmental levels.

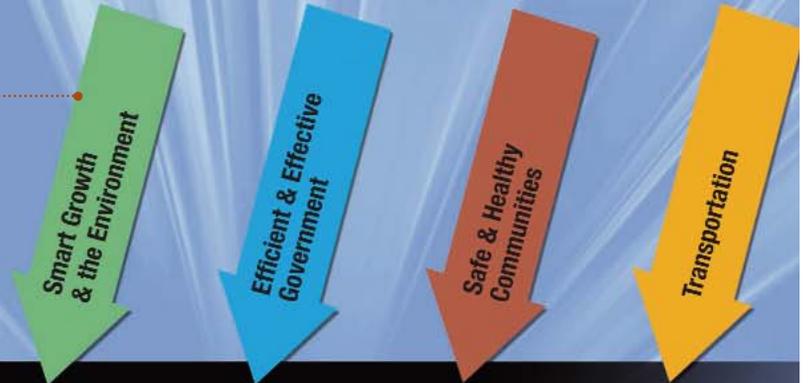
# Cumberland County Strategic Scorecard



## COUNTY STRATEGY County Commissioners Strategic Directions

**VISION**  
A place where family-sustaining economic opportunity is promoted, our environment is respected, public safety is ensured, and our quality of life is preserved for the future.

**MISSION**  
The most livable community with the most efficient and effective public services in Pennsylvania.



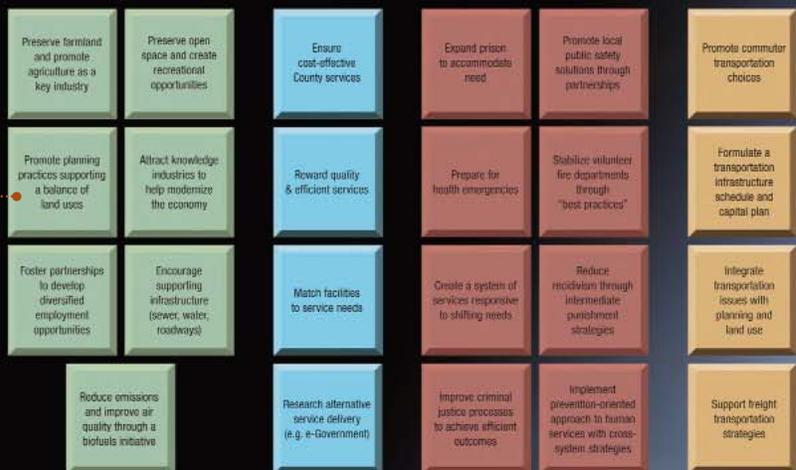
### Understanding the Scorecard

Four Strategic Directions support the County Commissioners' direction to achieve the County's vision and mission.

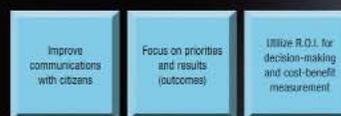
Four Perspectives provide a framework for evaluating performance.

Thirty-two Focus Area Goals guide and direct the planning, decision making and accomplishments of the vision and mission. Each goal is further outlined into categories of desired results, strategy, and measures.

#### Serve the Customer



#### Run the Business



#### Manage Resources



#### Develop Employees



[www.ccpa.net/CountyStrategy](http://www.ccpa.net/CountyStrategy)

# The 4 Strategic Directions

## CUMBERLAND COUNTY CORPORATE OBJECTIVES

### 1. Smart Growth & the Environment



Cumberland County will pursue Smart Growth promoting livable communities through a balance of economic development and appropriate comprehensive land use planning.

#### **PRESERVE FARMLAND AND PROMOTE AGRICULTURE AS A KEY INDUSTRY**

Preserve prime farmland; Retention and expansion of existing farms.

#### **PRESERVE OPEN SPACE AND CREATE RECREATIONAL OPPORTUNITIES**

Increase recreation opportunities for County residents.

#### **REDUCE EMISSIONS AND IMPROVE AIR QUALITY THROUGH A BIOFUELS INITIATIVE**

Use as much biofuel as practically possible in County operations and set an example for local governments, school districts, and private businesses to emulate.

### 2. Efficient & Effective Government



Cumberland County will strive to have the most efficient and effective county government public services in Pennsylvania.

#### **ENSURE COST-EFFECTIVE COUNTY SERVICES**

County government services that offer the best dollar to service ratio possible.

#### **MATCH FACILITIES TO SERVICE NEEDS**

Support requirements with the smallest and most cost effective footprint.

#### **IMPROVE COMMUNICATIONS WITH CITIZENS**

Improve public understanding of role of strategic goals and role of County government / support for sustainable level of services.

#### **MAINTAIN AFFORDABLE AND COMPETITIVE TAX RATE**

Quality service is provided at an affordable rate by creating a "Best Practices Culture."

#### **TRANSITION TO PERFORMANCE-BASED BUDGETING**

Spending plan reflects stated priorities and budget allocations are linked to achievement of results.

#### **ACHIEVE POSITIVE EMPLOYEE CLIMATE**

A work culture with open communication in an environment that contributes to the success of the County.

#### **RECRUIT AND RETAIN SKILLED WORKFORCE**

A workforce that will achieve the goals of the County in the most efficient and effective manner.

#### **PROMOTE LEARNING AND GROWTH**

A skilled workforce capable of meeting and exceeding the goals established for the County.

### 3. Safe & Healthy Communities



Cumberland County works to ensure that the citizens' quality of life is maintained through planning and implementation of public safety and criminal justice operations, as well as human services.

#### EXPAND PRISON TO ACCOMMODATE NEED

The completion of the approved project on schedule, on or under budget and with no significant disruption of daily prison activities.

#### PROMOTE LOCAL PUBLIC SAFETY SOLUTIONS THROUGH PARTNERSHIPS

Foster an environment where municipalities and the County can plan and prepare coordinated responses to emergencies.

#### REDUCE RECIDIVISM THROUGH INTERMEDIATE PUNISHMENT STRATEGIES

Expand sentencing options that hold offenders accountable and reduce recidivism.

#### IMPLEMENT PREVENTION-ORIENTED APPROACH TO HUMAN SERVICES WITH CROSS-SYSTEM STRATEGIES

Individuals and families develop lifestyle strategies; connect with support systems that avert institutional level placements and extensive acute care related to mental illness, drug and alcohol abuse, child abuse, elder abuse, juvenile delinquency, or similar issues.

### 4. Transportation



Cumberland County will work to provide critical infrastructure and transportation choices for its citizens.

#### PROMOTE COMMUTER TRANSPORTATION CHOICES

Improve public transit access.

#### INTEGRATE TRANSPORTATION ISSUES WITH PLANNING AND LAND USE

Address County transportation deficiencies at a level commensurate with available State and federal funding.

#### SUPPORT FREIGHT TRANSPORTATION STRATEGIES

Improve freight movement infrastructure in the County.

## CITIZEN INVOLVEMENT

The Commissioners use a variety of forums to generate public participation and receive input on the operations of County government including regular open meetings of the Commissioners and the award-winning County website at [www.ccpa.net](http://www.ccpa.net) which provides public access to over 1,600 pages of information including public records, geographical information, meeting minutes, property ownership and tax records. The website is also a portal to the County Library System, tourism, economic development and various local municipality websites. Citizens can easily contact their elected officials with issues of concern through the website.

Valuable citizen input is gained through citizen advisory boards, authorities, commissions and task forces involving residents in the operations of various County departments. Over 250 volunteers serve the County on 30+ boards and authorities meeting on a regular basis.

The Commissioners create special boards to examine specific issues and provide recommendations to the Board. In 2007, the Common Level Ratio Task

Force was formed to examine the issue of reassessment and after extensive study, provided a final report to the Commissioners with recommendations.

Public participation in County government operations is invaluable and the importance of community volunteers willing to devote their time and energy to assist in improving the efficiency and effectiveness of County government programs, cannot be stressed enough. These dedicated volunteers assist the Commissioners in striving to attain their vision of *"the most livable community with the most efficient and effective public services in Pennsylvania"* and *"a place where family-sustaining economic opportunity is respected, public safety is ensured, and our quality of life is preserved for the future."*

## IN SUMMARY

The County has set aggressive goals and targets because of its desire to use indicators and measures to ensure strong fiscal management and promote long-term planning.

The overall message of this report is simple: It will give the reader a gauge to

view what the County is doing and how well it is being done. Due to growing population, which is above the State's average, Cumberland County is seeing an increase in demand for County services. The County is using innovative measures to control costs while still maintaining service levels. Performance measures reported in this document indicate the County has diligently focused on achieving the goals outlined in the 2007 County Strategy & Budget. It is working to ensure services required by the citizens are provided in an efficient and effective manner. Quality of life issues are the focus of both the County's vision and mission. Highlighted are areas where major progress has been made in 2007 to address and improve quality of life for the citizens.

The Commissioners once again applaud the efforts by County departments and employees to deliver high quality customer service for the benefit of citizens and commit to the mission of Cumberland County being *"the most livable community with the most efficient and effective public services in Pennsylvania."*



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