

2011
**Strategy
Update**

a year in review;
building on the past
to plan for the future.

revised November 2011

Strategy Update
Cumberland County

P E N N S Y L V A N I A

Strategy Update Index

County agency collaboration on behalf of its communities

Collaboration Among Agencies Assures Communication with Communities

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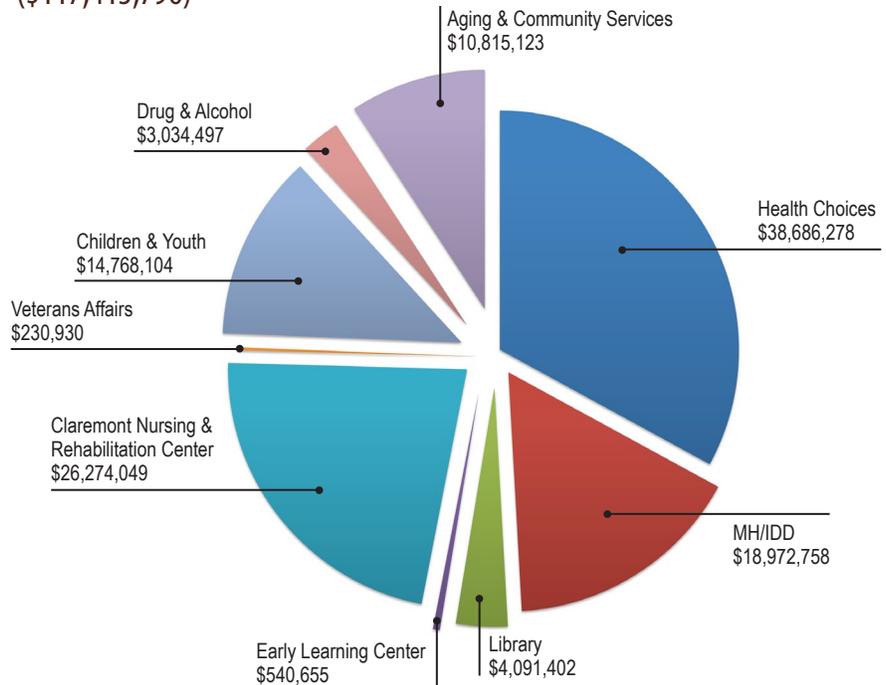
Moving forward during a challenging economy

Multiple County agencies work collectively to make the best use of available resources without compromising public services during a challenging economy.

These teams are comprised of representatives from various offices who meet on a regular basis to identify issues in vital service areas and collaboratively work to find efficient and effective solutions.

- » Human Services Policy Team
- » Claremont Review Team
- » Criminal Justice Policy Team
- » Criminal Justice Steering Committee
- » Public Safety Review Team
- » Records Improvement Committee

2011 Total County Human Services Budgeted Expenditures (\$117,413,796)



Collaboration



Strategy Update

The Cost

2011 Total Budgeted County Expenditures (\$225,362,285)

2011 Total County Expenditures (\$225,362,285)

» Human Services	52.1%
\$117,413,796	
» Criminal Justice	15.2%
\$34,139,842	
» Public Safety	6.0%
\$13,543,379	
» Transportation/Infrastructure	5.1%
\$11,579,898	
» Ag., Development & Planning	1.1%
\$2,563,009	
» Administration	3.7%
\$8,348,912	
» Records & Licensing	1.5%
\$3,252,800	
» Other Gov. Operations	15.3%
\$34,520,649	

Updated November 2011

» Edited by Joanne Burkhart, *Deputy Chief Clerk*
Design & layout by Christina Sechrist

Total Budget: Keeping costs low / yields high

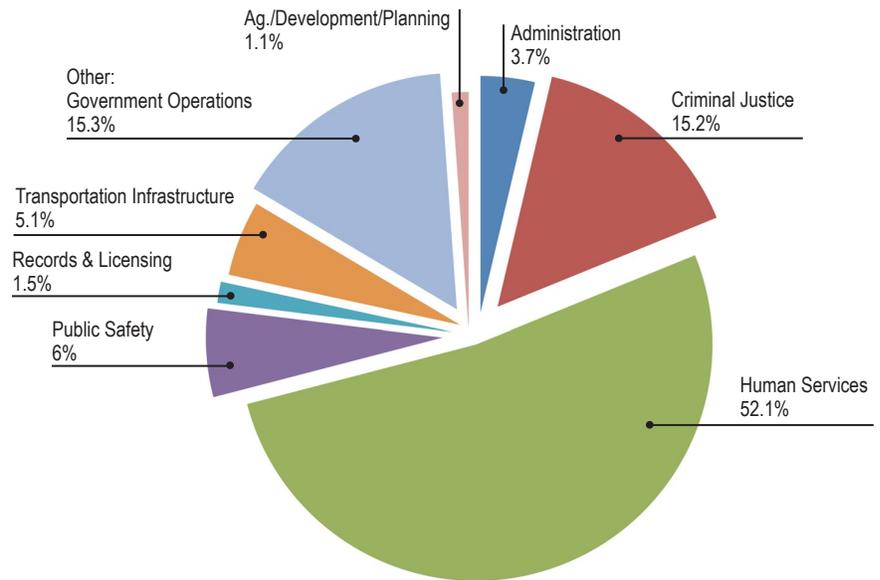
Cumberland County is a place where family-sustaining economic opportunity is promoted, the environment is respected, public safety is ensured, and quality of life is preserved for the future.

The County offers a wide range of services to support the citizens of Cumberland County. A majority of services are paid for with State and federal grants and fees. The \$225 million dollars

in services is supported by \$42.6 million in County real estate taxes.

The pie chart below represents allocations of the \$225,362,285 total County expenditures budgeted for 2011. The chart located on the facing page shows a breakdown of the 52.1% budgeted expenditures allocated to our Human Service agencies.

2011 Total County Budgeted Expenditures (\$225,362,285)



Expenditures



Strategy Update

Commissioners

...an overview of the Commissioners' role in County Government

The Commissioners continue to move forward with projects and planning initiatives to carry the County through the next two decades.

- » State mandated 6th judge results in construction of new courtroom, chambers and jury deliberation room in the courthouse
- » Construction of new Public Safety building completed
- » Expansion and renovation of the prison continues
- » Strategic Business Plan developed for Claremont Nursing and Rehabilitation Center



Highlights of Commissioners' Initiatives

- » **Support for strategic use of community corrections programs** in tandem with expansion and renovation of the County Prison
- » **Commissioning of new Public Safety Center** with improved support for local emergency responders and emergency preparedness
- » **Implementation of a centralized DUI Court** to alleviate pressures on Courts and Prison
- » **Funding for preservation** of 600-700 acres of farmland during 2011
- » **The Guaranteed Energy Savings Program** has resulted in a savings of \$1.5 million in energy cost to the County.
- » **Assumed lead role in the formation of the Interstate 81 Corridor Coalition** to improve freight and passenger movement along the Corridor related to public safety, traffic incident management, economic development and land use planning.
- » **Cost Management Initiative** resulted in a target savings of over \$6 million to date.
- » **Support for economic development** and jobs creation efforts

Responsibility



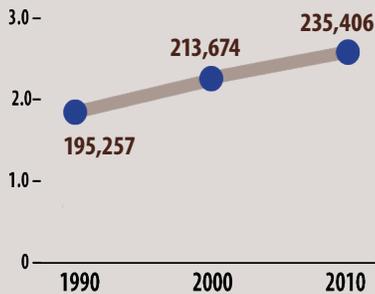
Strategy Update

Census

Cumberland County moves to a third class county in January 2012

According to the 2010 Census, Cumberland County's population grew by 10.2% since 2000 to 235,406; compared to the State's growth of 3.4%.

County Population (in thousands)



- » Cumberland County's population increased 10.2% since 2000.
- » County boroughs grew by 3.2% since 2000.
- » The number of housing units in the County grew to almost 100,000.
- » Cumberland County moves from 4th to 3rd class county due to the growth in population.

Nearly 70% of the County's population growth came from six municipalities.

Top 6 Municipalities (population gains)

Hampden	3909
Silver Spring	3065
Upper Allen	2721
East Pennsboro	1974
South Middleton	1724
Southampton	1572

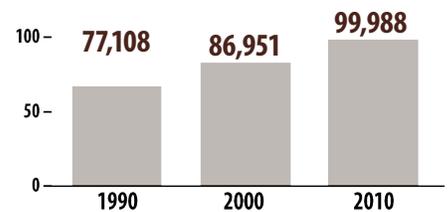
County Boroughs grew by 3.2% since 2000, the first census since 1970 which shows an increase. Redevelopment and improvement projects of downtown areas have contributed to borough growth. With the recession and high gas prices, boroughs are becoming more attractive.

Boroughs	2010
Wormleysburg	463 ▲
Lemoyne	558 ▲
Carlisle	712 ▲

- » Carlisle (712), Lemoyne (558) and Wormleysburg (463) showed the most growth.

The number of housing units in the County grew by 13,037 to 99,988, the largest gain in the last 30 years. This is another indicator that Cumberland County was not hit as hard by the recession as other areas. The municipalities with the top housing unit increases are Hampden, Silver Spring and Upper Allen Townships.

2010 Housing Growth (in thousands)



County becoming more diverse over last ten years. The Census also shows that the County is becoming more racially diverse. The Asian population nearly doubled since 2000 to 7,072, and the Hispanic population grew nearly 125% over this time period to 6,448. The Black population rose by 49.1%.

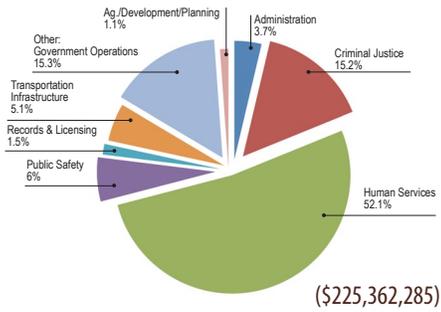
Race	2000	2010
White	94.4%	90.9%
Black	2.4%	3.2%
Asian	1.7%	3.0%
Hispanic	1.3%	2.7%

A growing County



Strategy Update

Finance



Managing Costs

- » Effective use of available resources
- » Redefining the business process
- » Focus on essential services

Departments significantly reduce costs of operations over last 3 1/2 years.

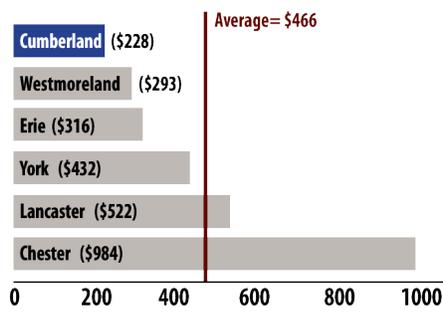
2008-2010: At the beginning of the economic downturn, Commissioners called on elected officials and department heads to look closely at ways to reduce costs as part of the Cost Management Initiative. All departments responded well to this initiative and over \$6.5 million in cost reductions have been realized to date.

2011: An additional \$1.25 million is targeted for savings in 2011.

County receives stable outlook for future years:

According to S & P, Cumberland County is expected to continue to maintain a strong financial position with robust reserve and a favorable debt level. The steady growth & diversity of its tax base provide additional stability.

2010 Debt Per Capita (in hundreds)



At \$228, Cumberland County's 2010 debt per capita is half the average debt rate of \$466.

County maintains AAA bond rating in 2011

Standard & Poor's assigned its AAA rating and stable outlook to Cumberland County's 2011 General Obligation Bonds and affirmed the AAA rating on the County's outstanding debt. The County is continuing its cost management initiative. The property tax levy was not raised in 2011.

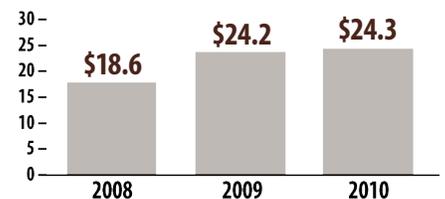
County receives GFOA Award for 4th straight year:

A reflection on budget planning & management: This award reflects the County's long-range budget planning, financial management principles and policies, and low level of debt and taxes. Cumberland County received the Government Finance Officers Association Distinguished Budget Presentation Award for its 2008, 2009, 2010 and 2011 budgets.

Effective Management = Healthy Fund Balance:

An adequate fund balance provides a cushion for unanticipated expenses and revenue shortfalls during the year. Cumberland County's internal fund balance policy exceeds the GFOA minimum recommendations to minimize current and future financial risk and ensure stable tax rates.

General Fund Balance (in millions)



Cumberland County's 2010 Fund Balance, \$24,316,000, exceeded the GFOA minimum recommendation.

Strategic Financing



Finance (continued)

\$1.5 million in energy cost savings

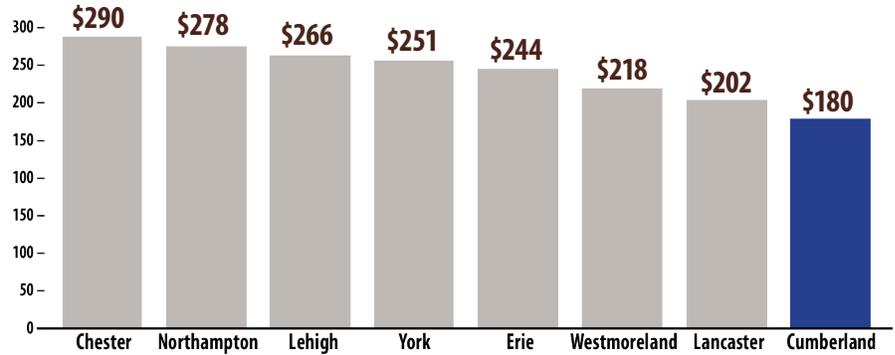


Collaboration is reflected in the Guaranteed Energy Savings Program: During the first five years of the Guaranteed Energy Savings Program, approximately \$1.5 million in savings were realized from the program's efficiencies. All County-owned facilities are now part of the energy management plan.

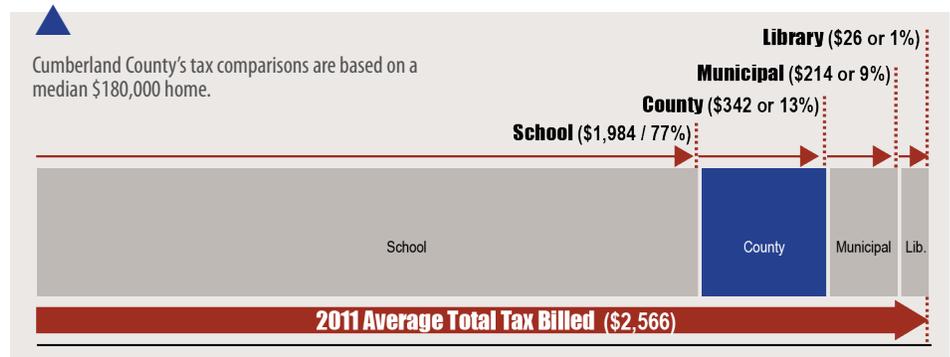
Energy Star Certification: The County received the Energy Star Certification for the new Courthouse from the US Environmental Protection Agency. Buildings that earn EPA's Energy Star use 35% less energy and generate 35% fewer greenhouse gas emissions than similar buildings across the nation. Only one other courthouse in PA received this recognition for energy conservation.

Taxes:

Per Capita, Cumberland County remains the lowest in per capita tax collection among 3rd class benchmark counties.



The County Tax is about 13% of the total real estate tax paid by a resident. The breakdown is shown in the chart below.



Collaboration with Central PA Energy Consortium results in energy savings:

Cumberland County was one of the founding members of the CPEC.

- » This affiliation resulted in savings of over \$46,000 in 2010 related to the purchase of electric, oil and gas.
- » An additional \$83,000 savings was realized through an independent agreement with an electric consultant.

Unemployment Rate: 8/2011

County: 7.2%

State: 8.5%

National: 9.1%

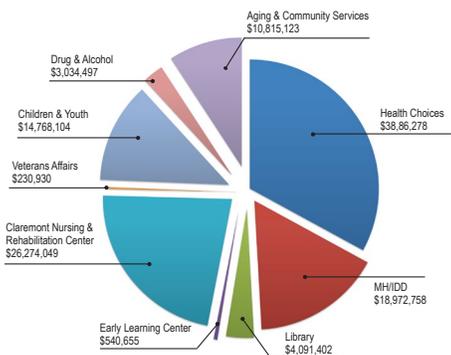
Cumberland County's unemployment rate remains well below the State and national average.

Savings



Strategy Update

Human Services



Claremont Nursing & Rehabilitation Center
(\$26,274,049)

Claremont Achieves 4 Star Rating



The Centers for Medicare & Medicaid Services (CMS) has recognized Claremont Nursing & Rehabilitation Center as a four (out of five) star facility. This rating is based on PA Department of Health annual inspections, quality measures and staffing levels.

Claremont assesses future role in community

The strategy & goal of Claremont's Business Plan is to determine and meet the needs of County residents in three core areas:

- » Short and long-term rehab services
- » Services for individuals with cognition issues (Alzheimer's, dementia and related conditions)
- » Skilled nursing care

Working to improve system-wide services for older adults

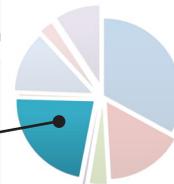
Over the past several years a shift from long-term to short-term care has provided cost saving alternatives to Claremont Nursing and Rehabilitation Center. During the first six months of 2011, admissions and discharges increased over 2010 due to short-term rehab residents.

Admissions vs. Discharges

	2010	2011
Admissions	71	86
Discharges	25	58

- » That means more than twice as many residents were treated, rehabilitated and discharged in 2011 compared to the previous year.

Claremont Nursing & Rehabilitation Center
(\$26,274,049)



Collaboration continues between Claremont, Aging & Community Services and Veterans Affairs to better serve our residents in providing community-based services.

In 2011 two major initiatives were implemented to provide better efficiencies of operation and cost savings:

- » Care Tracker – an electronic tool for more efficient documentation of information, enabling staff to spend more time with residents.
- » Keane Electronic Health Records – This includes physician orders, clinical documentation and accounts receivable system for the Business Office for improved efficiency of operations.

- » In 2010, Claremont processed 852,000 pounds of laundry – that's 2,300 pounds a day!
- » A total of 300,000 resident meals were prepared in 2010.
- » An average of 277 residents were cared for daily; totaling 101,000 resident days of care.
- » 11,000 hours of volunteer service were provided to residents.

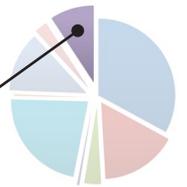
Meeting the needs



Human Services (continued)

Aging & Community Services (\$10,815,123)

Aging & Community Services
(\$10,815,123)



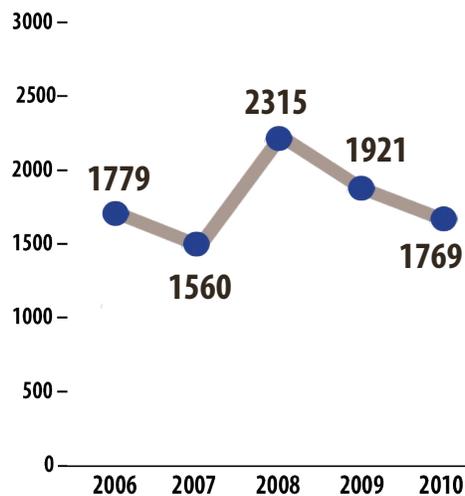
Supporting older adults to remain in the community



252 Nursing Facility eligible individuals were served by Home and Community-Based Services in 2010, resulting in a savings of \$8.8 million as compared with the cost of Nursing Facility care.

What care is the right care? One of the many services provided by the Office of Aging & Community Services is a detailed, comprehensive assessment of an individual's needs to determine the appropriate level of care required to maintain their comfort and safety in the least restrictive setting. This may range from the individual's home to a Domiciliary Home, Personal Care Home or a Nursing Facility.

Level of Care Needs Assessment (# of persons)



First step in determining what assistance is needed by an individual.

Number of Individuals Transferred Back to the Community

Number of Individuals:

2011	29 (est.)
2010	17
2009	15
2008	8

» Home Care saved \$9 million in 2010

Due to State & federal funding cuts, a waiting list for Options Services went into effect in March of 2011. Options services include in-home personal care services for individuals not eligible for Medicaid services. There has not been a waiting list in Cumberland County during the last decade.

The Cumberland Link to Aging and Disability Resources provides information and assistance on long-term living supports for residents 60 or older. 1,188 contacts were made on behalf of 473 consumers during FY 2010-11.

(Contact 240-7888 for further information.)

A Caring Community



Veterans Affairs
(\$230,930)

Veterans Affairs
(\$230,930)



Assisting Veterans in the community



New VA award benefits for Cumberland County veterans totaled \$3,351,485. These benefits ease the burden on County resources – eligible veterans can receive medical care through the VA with co-pays or no cost.

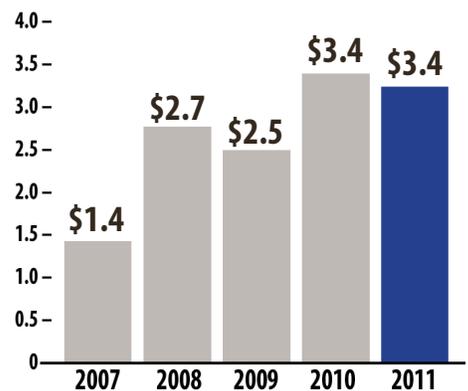
The Cumberland County VA contributes to the local economy and helps recipients remain less dependent on County services. The following information highlights some areas of impact that Federal VA benefits have on County residents.

- » 20,757 veterans live in Cumberland County.
- » Cumberland County Department of Veterans Affairs processes claims in two ways:
 - 1) Compensation: monetary payments to veterans due to disabilities incurred during active duty.
 - 2) Pension: needs-based claims paid to eligible veterans or surviving spouse.
- » American Legion, Veterans of Foreign Wars & Disabled American Veterans also process claims in addition to individuals or family members submitting claims on behalf of veterans.
- » \$3,351,485 in new VA benefits was awarded to County veterans in 2011.
- » VA Health Care System is available to eligible veterans through the County VA. This is a low co-pay or no cost benefit that includes substance abuse and behavioral counseling.

Collaboration results:

The pension benefits for veterans assists those individuals in nursing homes and assisted living facilities. Those who are in nursing facilities are able to remain on private pay longer, thus delaying Medicaid or foregoing it all together.

Veteran New Benefits (\$ in millions)



Cumberland County ranked 4th, 2nd, 4th, 2nd and 5th respectively from 2007 to 2011 of the 67 PA counties in new benefits for veterans. The County ranks 15th in PA in veteran population.

- » Contact:
The Cumberland County VA
717.240.6178 or www.ccpa.net

Community Approach



Human Services (continued)

Children & Youth Services (\$14,768,104)

Children & Youth Services
(\$14,768,104)



Establishing life-long connections for children



\$13.1 million provided support to more than 1887 families in FY 2010-11. CYS focuses on positively engaging families and providing home and community-based services. In-home counseling and parenting services are available to families to help children remain safely in their homes.

Permanent Connections

CYS Out-of-Home Placement:

2008	177
2009	157
2010	128
2011	123

» A drop in placement rate is the result of the Permanency Practice Initiative

Children & Youth Services entered their third year of participation in the Permanency Practice Initiative. The number of children in care and custody of the agency continues to decrease. This reflects efforts to serve children in their own homes and move to permanent placements in a timelier manner.

Family Finding is a practice that locates kin and develops kin resources as life-long connections for children. Often children coming into the custody of CYS lose those vital connections. It is used both to find family resources to prevent placement and to develop and solidify family connections for children already in care. Since March 2010, 50 extended family members have established connections through the Family Finding process. An additional 15 are in the process of establishing connections.

Using community-based strategies successfully

Serving children in their own homes requires a full array of services with highly skilled staff. **Family Development Credentialing** trains and certifies County and provider staff in strength-based family engagement methods. Nine individuals were trained in FY 2010-11 and 80 more will be trained in FY 2011-12.

CYS Out-of-Home Placement: (per 1000 kids)

Pennsylvania	4.8
Cumberland County	2.1

» Cumberland's placement rate per 1000 population is 2.1 which is half the State-wide rate of 4.8.

Timely Permanence: The PPI practices improved timely adoptions for those children whose families are not able to make the changes needed to reunify. The national standard is "within 24 months of removal from the parent's home." Cumberland County's average is 19.6 months for children in the target population. Timely permanence prevents the many negative outcomes associated with long-term care.

Support for Children



Human Services (continued)

Juvenile Probation
(\$2,623,779)
Drug & Alcohol
(\$3,034,497)

Teaming up to help troubled youth

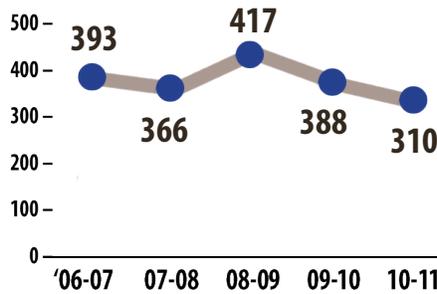


Schools team up with D&A 310 students received substance abuse intervention services through school-based Student Assistance Programs during the 2010-2011 fiscal year.

Strengthening diversion efforts through collaboration

Juvenile Probation and Drug & Alcohol are working together: The Cumberland County Juvenile Probation Department is teaming up with the Cumberland-Perry Drug & Alcohol Commission to strengthen current juvenile diversion efforts. With funding assistance from the PA Commission on Crime & Delinquency, all juvenile offenders considered for diversion will be screened using an evidence-based tool to determine their risk for substance abuse. An Intervention specialist will coordinate referrals for drug and alcohol prevention, intervention, and treatment services for youth and their families.

Students Receiving D&A Services



This chart illustrates the total number of Cumberland-Perry students who received Drug & Alcohol services through Student Assistance since 2006.

Drug & Alcohol
(\$3,034,497)



Out-of-home placement rates drop significantly

A 59% increase in community-based in-home services resulted in one of the lowest out-of-home placement rates for troubled youth in any third or fourth class county in the State.

Community In-home services:

Days of Service:	
2010	15,139
2005	9,509
Total Increase	59%

» 59% increase in community-based in-home services

A strategic focus to achieve better outcomes

The expense of placement services for youth removed from their homes is cost prohibitive. Cumberland County developed an extensive strategy designed to provide intensive therapeutic services to problem youth so they can remain in the community.

Support for Youth



Human Services (continued)

Mental Health/Intellectual & Developmental Disabilities/ Early Intervention
(\$18,972,758)

Building supports in the community

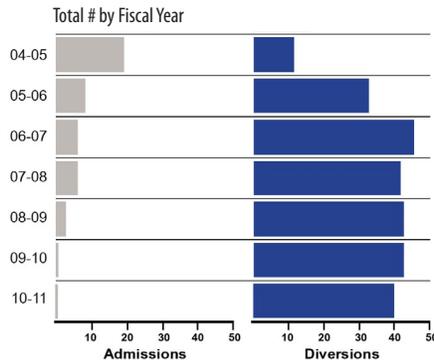


MH/IDD continues to build supports in the community by strengthening individuals with natural supports and working with Cumberland/Perry Housing & Community Partnership to provide safe, affordable housing.

Mental Health (MH) offers home/ community support

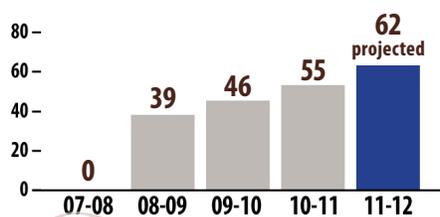
Supporting individuals in their home communities not only provides cost benefit but lays the groundwork for recovery and connectedness. Even with the ongoing decrease to base dollars and the increase in need for base-funded services, use of State Hospitals continues to decrease as diversions and community supports and services strengthen.

State Hospital Use & Diversion

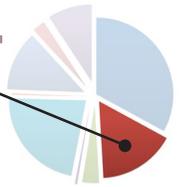


Our use of State Hospitals has decreased, and the need for longer term hospitalization has also shown a decrease. As individuals live and work in their communities, developing relationships and natural supports, recovery becomes a reality. Supported Employment plays a big role in the recovery process.

Individuals in Supported Employment



MH/IDD (\$18,972,758)



Intellectual & Developmental Disabilities (IDD)

IDD continues to implement the Networked Neighborhood strategy which provides opportunities for individuals with IDD to live and participate in programs within their community. Two new community homes opened in 2011 and an additional three homes are in various stages of development.

IDD Residential Opportunities:

2011	292 (est.)
2010	275
2009	257
2008	245

» Apartments, Community Homes, and Lifesharing opportunities continue to rise for individuals in the IDD program.

Early Intervention (EI)

EI, serving children from birth to three years experiencing developmental delays, continued to experience increased referrals in 2011. Facilitating the delivery of quality speech, occupational, physical and developmental therapy to these children in their homes is the primary goal of this program.

EI Referrals:

2011	544
2010	522
2009	500
2008	397

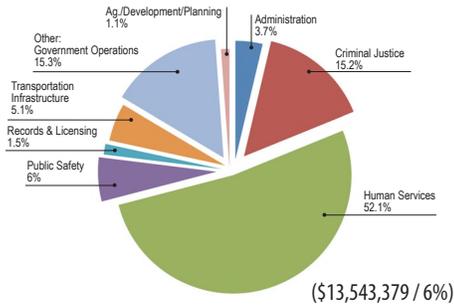
» As referrals continue to increase, developing a provider network to meet the demand has become a top priority.

Community Supports



Strategy Update

Public Safety



24/7 Emergency Response



One of the major initiatives for the County during 2010-11 was the construction of a 22,000 sq. ft. Public Safety Building, home of the 9-1-1 Communications Center and County Emergency Management Operations Center. It also provides dedicated training and meeting space for Emergency Services and DPS partner agencies. This is the first time Cumberland County has a building dedicated exclusively to the function of Public Safety.

9-1-1 Responds to Emergencies

An integral part of Public Safety is providing public access and coordinating emergency response. The 9-1-1 dispatcher's words "9-1-1 – what is your emergency?" sets in motion a series of events carefully designed to provide a rapid, efficient and effective response to any emergency situation. An average of 978 non-emergency and emergency calls are made each day.

2010 Calls from the Community:

9-1-1 Total Calls Received:

Landline	32,750
Cell	60,108
Total	92,858

» 64% of 9-1-1 calls were made from cell phones; a 9% increase.

9-1-1 Calls Dispatched to:

Fire	11,580
EMS	27,521
Police	121,795
Total	160,896

» On average this represents a dispatch every 3 minutes - every hour - every day

Every 3 Minutes / Every Hour / Every Day

The Communications Center responded to 160,896 incidents in 2010 which represents a dispatched event about every 3 minutes, on average, of every hour of every day.

800 MHz Radio System supports police, fire, EMS and emergency responders. During 2010, there were about 4.1 million PTT (Push-to-talk) – the number of times a radio was used to make a voice transmission.

South Central Alert System notifies residents of health and safety issues. South Central Alert, a collaborative program of the South Central Task Force, is an emergency public information notification system. Everyone listed in the telephone directory is automatically in the system. Individuals can verify registration and add work phone, cell number and email to the listing, online at www.sctfpa.org/sc-alert.php.

The Emergency Operations Center (EOC) was activated 31 times in 2010. Activations occurred for 19 incidents/major events and 12 exercises. The Department of Public Safety provided field response to other agencies on 106 incidents throughout the region and participated in 35 training exercises.

Safety in the Community



Public Safety (continued)

DPS supports the community



Three Mile Island (TMI) biennial exercise a success. In March 2011, the biennial TMI exercise was held at Public Safety over three days. 292 participants were involved in the exercise which demonstrates the planning and readiness of DPS in the event of an emergency involving the Three Mile Island Nuclear Plant. 9,589 Cumberland County residents live within the ten mile radius of Three Mile Island.

Collaboration results: Wills for Heroes Program, a collaboration with Dickinson School of Law, prepares wills for first responders for free. 80-90% of first responders do not have wills to protect their families. 58 wills were completed during the March 2011 event and 53 during the November event.

How Else Does DPS Support the Community?

- » During April and May of 2011, severe storms and tornadoes resulted in 45,000 PPL customers losing power, some briefly, others for days. DPS coordinated a water fill site for residents and was in constant contact with PPL to assess the progress of restoring power to County residents.
- » DPS assisted residents who experienced damage to their homes and property by coordinating with the Small Business Administration. \$610,600 in loans were processed for Cumberland County residents who sustained flood damages.
- » Extreme heat conditions during the summer of 2011 necessitated collaboration with the County Office of Aging and Community Services in providing bulletins to residents on ways to manage during the excessive heat conditions.
- » During the fall of 2011 an earthquake, Hurricane Irene, Tropical Storm Lee and an early snow storm struck the area which resulted in widespread power outages. Cumberland County was declared a disaster area as a result of Tropical Storm Lee and the historic flooding it brought to our area.

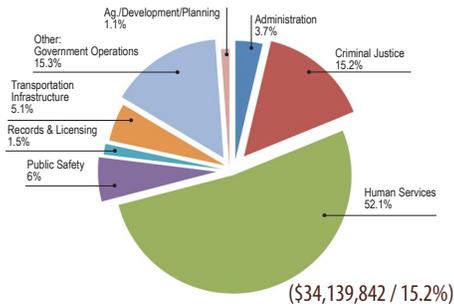
The Evolution of Public Safety in Cumberland County

- » **1965-1969:** Civil Defense "Mutual Aid Network" created the Fire Net located in basement of Old Prison.
- » **1969:** Carlisle Public Safety Answering Point moved to basement of New Courthouse.
- » **1990:** Moved to basement of new prison and transitioned to a multi-site radio system.
- » **2000:** Fulton County contracted for 9-1-1 and dispatch services. Signed contract for 800 MHz radio system.
- » **2002:** Implemented Computer-Aided Dispatch.
- » **2005:** Implemented 800 MHz radio system for Police Departments.
- » **2007:** Implemented 800 MHz radio system for Fire/EMS Departments.
- » **2010:** Started construction of new Public Safety Building.
- » **2011:** EOC and 9-1-1 Center move to new facility. The Emergency Operations Center utilized three times within first month of move.



Strategy Update

Criminal Justice



History, purpose & results of the Criminal Justice Policy Team

Cumberland County's Criminal Justice Policy Team (CJPT) has 23 years of experience with collective problem-solving and planning. In 1988, an informal group of criminal justice elected officials and department heads began meeting to address the issue of prison crowding. Recognizing the benefits of collaboration, in 1990, the Board of Commissioners in cooperation with Court of Common Pleas and Prison Board formally established the Policy Team.

It provides a forum whereby top level County officials may address a wide range of criminal justice issues from a systemic and policy-level perspective. The Policy Team studies best practices in the administration of criminal justice and recommends ways in which County and municipal agencies can leverage scarce resources to resolve shared and complex problems more effectively and efficiently.

The Policy Team addresses a wide range of issues that span departmental and jurisdictional boundaries. For example, the Policy Team has considered the potential impact of technology – such as digitized fingerprints and mug shots, video arraignment, central booking and electronic monitoring – on criminal case processing.

Best practices for assessing, targeting and delivering drug and alcohol and/or mental health treatment to criminal offenders have also been studied. These stakeholders have guided action-oriented reform to address prison overcrowding, community corrections and the prison expansion.

The Policy Team defines its role and responsibilities as follows:

- » Defines issues to be investigated, problems to be resolved and strategic plans to be implemented based on objective data
- » Serves as the principal advisor to the Board of Commissioners, the Prison Board and Board of Court of Common Pleas Judges
- » Studies promising practices in the area of crime prevention, law enforcement, administering justice, and interagency collaboration
- » Establishes goals, objectives and performance measures for the County's criminal justice system
- » Promotes a cooperative approach between elected, County and municipal criminal and juvenile justice agencies
- » Requests presentations, evaluations, or feedback on topics, issues, programs or services.

A long history of collaboration yields beneficial results:

- » Since 1999, Cumberland County has received over \$12.8 million from the PA Commission on Crime and Delinquency from 116 grants ranging from \$5,000 to over \$500,000.
- » These grants allow the County to return tax dollars to our community and make investments in the local criminal justice system and the community partners that provide services.
- » Grants have been used for technology, services to victims of crime, central processing, a crime lab, treatment programs, community corrections programs, and most recently, a Centralized DUI Court that will alleviate increasing caseloads and fast track offenders into treatment programs.

4% Yearly Increase

The average daily prison population increases an average of 4% each year.

Initiatives from the Criminal Justice Policy Team provide alternatives to incarceration and have stabilized growth the last few years to 2%.

The History



Criminal Justice (Analysis)

Using good data, analysis, & planning to gauge results



Collaboration results: Centralized DUI Court, implemented in 2011, is the result of years of collaborative in-depth analyses and problem identification by the Criminal Justice Policy Team. Analysis of data on Prison population indicated that mandatory DUI sentences were comprising a significant portion of long-term bed usage resulting in Prison overcrowding. A central court model provides the opportunity for case resolution without requiring staff to travel to ten locations throughout the week and to fast track alternative sanctions cases.

A Rise in DUI Cases between 2000 and 2008 Prompts Action

45% ▲	DUI case filings increased 45% in three years - 38% of the total criminal case filings
165% ▲	2000 - 2008: DUI reports for multiple DUI offenders increased 165% from 157 - 416
105% ▲	2004 - 2008: sentences imposed for DUI offenders increased 105% from 404 - 828
67% ▲	2000 - 2008: In Probation, DUI reports completed increased 67% from 881 - 1472
22% ▲	2000 - 2008: Criminal dockets filed increased 22% from 2759 - 3370. The percentage of these cases that are DUI is rising at triple that rate.

Public Defender Caseload Increases 48% Over Last Decade

3046 cases were handled in 2010 as compared to 2055 in 2000. Central court will also alleviate workload pressures for the Public Defender's office.

Anticipated results of DUI Central Court:

- » Achieve faster resolutions and earlier entry into treatment and alternative programs
- » Reduce multiple Court appearances and caseload pressures in Courthouse
- » Target resources and create efficiencies in case processing
- » Alleviate backlogs in MDJ Offices on Public Defender days
- » Reduce travel costs to outlying MDJ offices

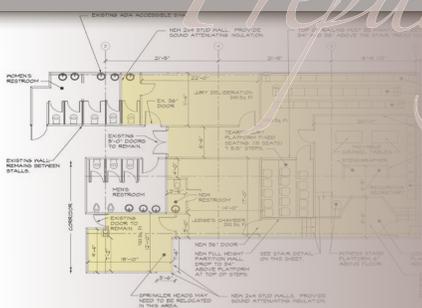
2011 Central Court Results to Date



Under the new Central Court Model, 334 DUI cases were heard since July. Of those cases, 230 were removed from the Common Pleas Arraignment lists.

These actions will relieve staff workload, court backlogs and pressures on demands of physical Courthouse space requirements and capacity.

Preparing for the 6th Judge

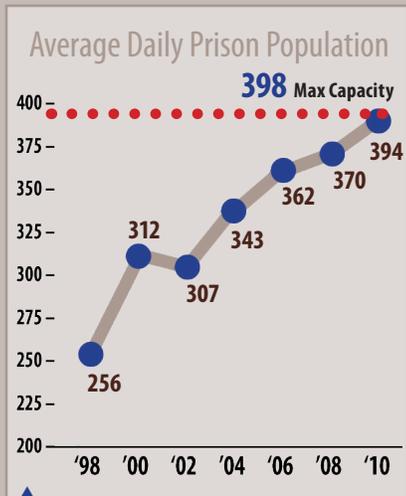


Criminal Justice: Prison

Managing Corrections and planning for its future



Daily Prison Population Increases an Average of 4% Each Year



Initiatives from the Criminal Justice Policy Team provide alternatives to incarceration and have stabilized growth the last few years to 2%.

What are the direct effects of increased prison population?

- » Security issues increased
- » Staff overtime increased
- » Treatment & counseling “wait time” increased
- » Increased pressure on medical & food services, maintenance, operations, logistics, & supplies
- » **Bottom Line: Increased population affects staffing, prisoners, & has financial impact to operation of Prison**

Increases in Prison Population Spur Alternative Actions

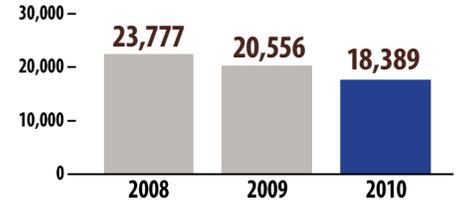
Approximately one-third of the inmate population participates in the work release program. This program provides eligible inmates the opportunity to gain employment and pay towards financial court obligations. The County charges **23% of gross salary for room and board.**

Work Release (W/R) Participation

Year	Total W/R Dollars Pays Fines/Costs/Restitution	Total W/R Dollars (23%) Pays Room & Board
2008	\$298,691	\$519,864
2009	\$231,047	\$381,554
2010	\$237,183	\$333,740

DUI-IP and Day Reporting Center serve as alternatives to incarceration and have been instrumental in reducing the number of bed days used at the Prison. Since 2006, there has been a total reduction of 86,347 bed days resulting in a savings of over \$4.7 million through the implementation of these programs.

DUI-IP Reduced Bed Days



Phase 2 Prison renovations underway:

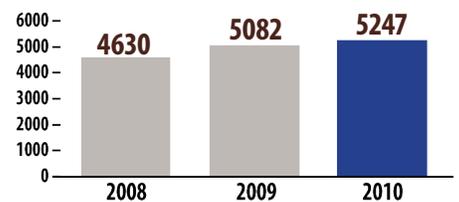
These renovations include

- » New inmate medical unit
- » Renovation of eight male housing units
- » New female inmate classification/general population housing unit
- » Expansion of the male work release unit
- » Kitchen renovation
- » Upgrade of mechanical and security systems

Central Processing Increased Efficiency:

People arrested within the County by all police departments and State Police are initially processed by the Central Processing Department at the Prison. This enables law enforcement personnel to get “back on the street” as soon as possible. 5,247 individuals were processed in 2010, a 3% increase over 2009.

Central Processing Workload



Prison Renovations



Strategy Update

County Services & Opportunities

County Services:

- » **Claremont Nursing & Rehabilitation Center** 243-2031
 - » Rehabilitation services
 - » Respite care
- » **Conservation District** 240-7812
 - » Water testing
 - » Tree seedling & rain barrel sale
 - » Envirothon
- » **District Attorney / Victim Services** 240-6220
 - » Criminal Justice support & advocacy
 - » Crisis Intervention & Supportive Counseling
- » **Drug & Alcohol** 240-6300
 - » Substance Abuse Prevention
 - » Student Assistance Program support
 - » Tobacco Abuse Prevention
- » **Library System** 240-6175
 - » STAR library delivery for home-bound
 - » Genealogy research
 - » Downloadable eBooks and eAudios
 - » Business and consumer research database
- » **Office of Aging** 240-6110
 - » Home-delivered meals
 - » Property tax/rent rebate
 - » Cumberland Link to Aging & Disability Resources
- » **Penn State Agriculture** 240-6500
 - » Garden Question Hotline
 - » 4-H, Better Kid Care Training, Youth Gardening
 - » Professional pest management control
 - » Demonstration gardens & plant clinics

- » **Planning** 240-5362
 - » Census data
 - » Local food, farm & outdoor guide
 - » Map & water trails guide
 - » Farmland Preservation Program
- » **Prothonotary** 240-6195
 - » Assist with passport applications
- » **Recorder of Deeds** 240-6370
 - » Copies of deeds
- » **Recycling & Waste Authority** 240-6489
 - » Medication collection & drop-off events
 - » Household hazardous waste collection
 - » Municipal drop-off recycling
- » **Register of Wills** 240-6345
 - » Marriage licenses
- » **Sheriff** 240-6390
 - » Issue licenses to carry concealed firearms; sell firearms; sell precious metals
 - » K-9 Unit Drug Detection Demonstrations
 - » Child Safety Seat Checks
 - » Bike Helmet Safety & Proper Fitting
- » **Treasurer** 240-6380
 - » Licenses: dog, fishing, sportsman/hunting, bingo/small games of chance
 - » Boat Registration & Titling
- » **Vector Control/Weights & Measures** 240-6349
 - » Assist with nuisance pest problems
 - » Mosquito spraying & West Nile Virus testing
 - » Gypsy moth suppression program
 - » Weight & Measurement testing & inspection
- » **Veterans' Affairs** 240-6178
 - » Medical / Pharmacy services
 - » Disability & pension claims
 - » Burial & marker allowances
 - » Grave flags & flag holders

County Volunteer Opportunities:

- » **CASA** 240-6159
 - » Court Appointed Special Advocates for children
- » **Aging & Community Services** 240-6110
 - » APPRISE Health Insurance Counselor
 - » Ombudsman volunteers in nursing homes
- » **Children & Youth Services** 240-6120
 - » Foster Parents
- » **District Attorney / Criminal Investigative Division** 240-6217
 - » Records Retention Project
- » **Adult Probation** 240-6255
 - » Pre-trial week courtroom runners
- » **Veterans' Affairs** 240-6178
 - » Answer telephones
- » **CNRC** 243-2031
 - » Friendly Visitor; Beauty Shop Transporter; Activity Assistant; Outing Volunteers; Presenters
- » **Library System** 240-6175
 - » STAR (Service to Adult Readers)
- » **Public Safety** 218-2900
 - » Opportunities to serve on various teams
 - » Contact Public Safety for more information.

» In addition to the above volunteer opportunities, the Commissioners appoint approximately 275 volunteers as members to County authorities, commissions and boards. If interested in serving on a County Board, contact the Commissioners Office at 240-6150.

* A complete list of County services and volunteer opportunities is available at www.ccpa.net.

Services & Opportunities





Prepared by the Cumberland County Board of Commissioners

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visit www.ccpa.net to see what your county does for you.