



Commissioners' Strategic Directions

County Strategy

A Balanced Scorecard for Cumberland County, PA

Smart Growth & the Environment

Goals:	Strategies:						
GOAL 1: Conserve: Conserve natural, cultural, & recreational resources	Conserve resources needed to support the physical, social, & economic health of the County	Preserve productive agricultural lands & support the agricultural industry	Establish a system of parks, trails, & greenways to serve the needs of County residents				
GOAL 2: Grow: Plan for future growth	Retain & attract businesses in target areas consistent with County & municipal plans	Provide a supply of mixed housing types within the financial reach of County residents	Attract visitors & tourists to Cumberland County	Promote consistency between County & municipal land use plans			
GOAL 3: Transportation: Develop & maintain a multimodal transportation system	Support increased public transit & shared ride transportation through the CPTA	Maintain & enhance the highway transportation system in Cumberland County	Decrease the number of structurally deficient County-owned bridges				

Efficient Government

Goals:	Strategies:						
GOAL 4: Efficient Government: Promote quality, efficient, & effective County services	Approach funding decisions with eye to minimizing property tax burden	Follow prudent fiscal & budget best practices to maintain superior credit rating	Maintain lower property tax rate relative to other South Central PA Counties	Measure & continuously improve the productivity of County workforce	Utilize outcome based measures to ensure efficient use of County funds	Leverage automation projects to provide positive return on investment (ROI)	Utilize gainsharing to generate savings & reinvest, in part, back into County workforce
	Expand & improve service delivery via automation, self-service, & secure web portals	Build on new job classification system to improve recruitment & retention	Benchmark County salaries to market on an ongoing basis	Implement Merit Based Compensation to incentivize greater productivity	Align department goals & individual performance criteria with County goals & objectives	Provide training & support to implement continuous quality improvement (CQI)	Use the Community Support Program to improve services defined by needs assessment
	Implement an ongoing program of management skills training	Improve & expand the scope/quality of internal & external communications	Strengthen collaboration & information sharing with local governments	Planning to control health care costs & mitigate risk of Cadillac Tax			

Safe & Healthy Communities

Goals:	Strategies:						
GOAL 5: Healthy Communities: Promote healthy communities	Integrate/coordinate human services, other departments, & stakeholders for favorable outcomes	Partner with localities & the private sector to promote a safe, clean environment	Improve system-wide services for the elderly	Sustain Claremont as a quality provider of nursing home & rehab services to the County	Protect the safety of our children via the administration of Child Protective laws	Partner with local governments & private groups to combat the opioid health crisis	
GOAL 6: Criminal Justice: Promote criminal justice process improvements	Reduce recidivism through evidence-based & promising practices	Utilize effective assessment tools to identify low risk offenders & direct prison alternatives	Dramatically improve collection rates for court costs, fines, & restitution	Identification of treatment needs upon entry to the criminal justice system			
GOAL 7: Emergency Preparedness: Promote safety partnerships	Deliver cost effective emergency response & preparedness services to County via 9-1-1 Center	Leverage automation with positive ROI for cost savings & improved emergency services	Collaborate with 1st responders to design the most effective emergency response services	Support regionalization of 9-1-1 services & other efforts to deliver cost savings	Implement a phased strategy for future funding of new radios with other stakeholders		

Our Mission is to be the most livable community with the most efficient and effective public services in Pennsylvania



go to www.ccpa.net/countystategy for the entire Cumberland County Strategy

Rev. 11/2018
designed & produced by Cumberland County Communications

This Page Intentionally Left Blank



Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, PA

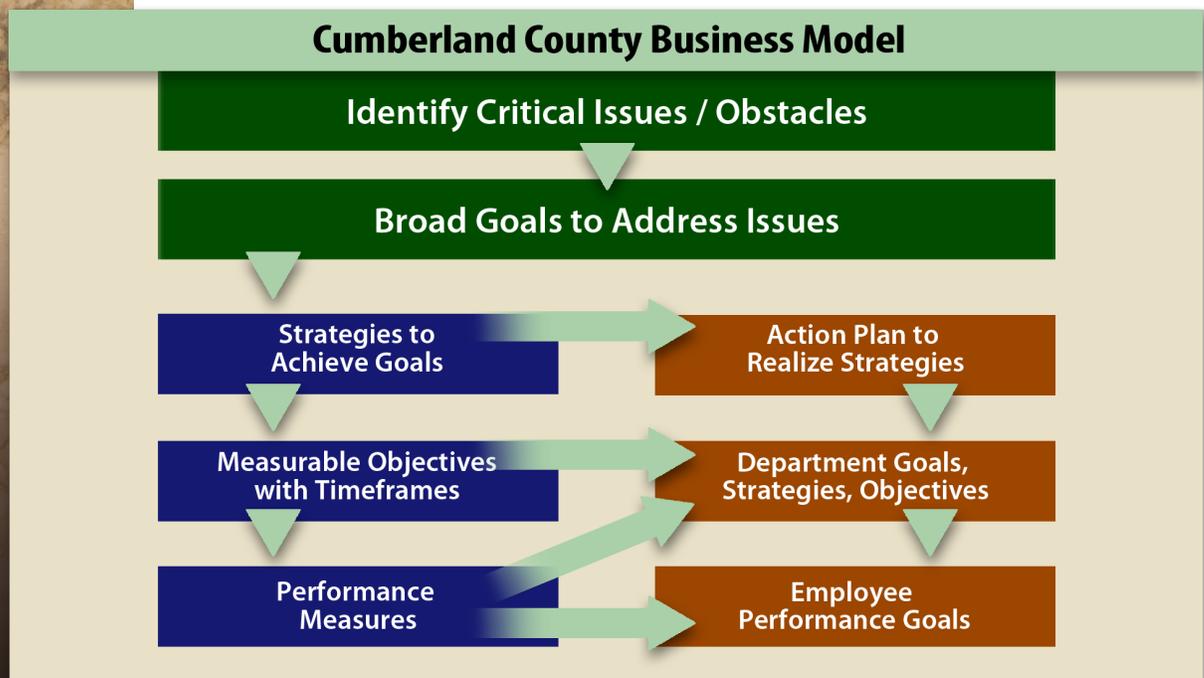
Introduction:

As the fastest growing county in Pennsylvania, Cumberland County is blessed with a vibrant and diverse economy and a well-managed, fiscally-sound county government. The County maintains the lowest county tax rate of any county in the region and is one of the only county governments in the state that can boast a AAA bond-rating, the best there is.

For the past number of years, following a 2013 study and review by Public Financial Management (PFM) into ways to address ongoing budgetary challenges, there has been an intensified focus on controlling costs and ensuring efficiencies while protecting the delivery of important County programs and services. A new Merit Based Compensation (MBC) system has replaced the previous across-the-board pay raise system, and reform of the County's health insurance program to give employees the ability to pick the coverage that best suits their needs is in the foreseeable future.

Nonetheless, cost pressures have not subsided and unfunded, and/or underfunded, mandates from the state and federal governments raise the prospect of fiscal challenges down the road. We must continuously adjust how we conduct business. By following the below business model, we are able to monitor changing conditions, adjust our focus, and update our strategies accordingly.

This is the model we use:



With up-to-date strategies, County management can develop appropriate goals and objectives. These are then translated into performance goals for our departments and ultimately performance evaluation criteria for individual staff. With an alignment of goals from top down and a workforce dedicated to reaching these goals, the chances for success are much greater.



Our Mission

is to be the most livable community with the most efficient and effective public services in Pennsylvania.

In 2015, we updated the County Strategy with a focus on stemming rising costs associated with overcapacity. Many of the building projects undertaken prior to the recession in 2008 threatened to saddle us with added operational costs, not warranted by the demands for the services. Many federal and state grants funded a portion of operations that could not be sustained once those funding sources dried up after 2008. The adverse effects of overcapacity remain. Some long-term cost pressures, such as continued rising health insurance costs, are combined with the looming threat of a Cadillac Tax, levied under the Affordable Care Act, currently delayed until 2022. In 2015, we reclassified our jobs and benchmarked salaries to the marketplace, in the hopes of reducing turnover, and improving recruitment and retention of qualified employees.

This left us with increases in base salaries to contend with while the benefits (reduced overtime) come to fruition. New unfunded child protection mandates from the state have also brought with them an increase in referrals of nearly 40%. It is hard to imagine how this demand will be met without adding staff. Not to mention, that as the fastest growing county in the state, more people means more services.

For 2019, we identified 12 key issues/obstacles:

- Threat of structural imbalance
- Use of evidence-based practices
- Unintegrated spending
- Need for management skills training
- Technology expenditures
- Tie compensation to productivity
- Low collections of fees and fines
- Excessive overtime costs
- Healthcare costs and Cadillac Tax
- Overcapacity cost push
- Opioid epidemic
- Stresses on criminal justice system

To address these issues, we developed seven broad, internal-operational goals:

- Slow the rate of cost increase with emphasis on personnel costs and regional commitments
- Improve revenue generation with focus on court costs, fines, and restitution
- Successfully maintain new MBC system
- Increase use of return on investment (ROI) to manage funding decisions
- Leverage technology with positive ROI, while improving service
- Improve productivity through broader use of evidence-based practices and outcomes management
- Strengthen management skills

An average of six strategies are assigned to each goal, in order to achieve the desired results. Each of these 43 strategies is then assigned one to five specific metrics. These metrics become department performance goals for 2019 and are the basis for individual staff performance evaluation criteria. This process ensures all levels of the County workforce are aligned with the overall County objectives.

As strategies are modified, we update the County's Balanced Scorecard. Developed in 2007-2008, the scorecard defines the vision, mission, internal goals (how we run business), external goals (desired outcomes), strategies, and programs. The scorecard allows us to establish priorities for County Government, and set up a system of performance measures and standards so County leadership would know "at a glance" how well we are doing.

In updating the Scorecard, we take the objectives tied to the previous strategies and distribute them across the County's focus areas.

Balanced Scorecard: Focus Areas

The County Strategy includes three focus areas and seven associated goals:

Smart Growth & the Environment:

Goal 1: Conserve

Goal 2: Grow

Goal 3: Transportation

Efficient Government:

Goal 4: Efficient Government

Safe & Healthy Communities:

Goal 5: Healthy Communities

Goal 6: Criminal Justice

Goal 7: Emergency Preparedness

We continue to focus efforts on addressing new sources of cost pressure, as well as new opportunities to manage costs and get the maximum value from tax dollars spent on needed services.

The following pages contain a listing of the goals, strategies, and sample metrics related to the Balanced Scorecard. Details regarding program activities can be found in the Performance Management section of the 2019 Strategy and Budget. For even more details, visit our website at www.ccpa.net.

Our Vision

is 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.



Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, PA

Smart Growth & the Environment

Goals:

Strategies: ROW 1: 1-3

GOAL 1:

Conserve:

Conserve natural, cultural, & recreational resources

Conserve resources needed to support the physical, social, & economic health of the County

Preserve productive agricultural lands & support the agricultural industry

Establish a system of parks, trails, & greenways to serve the needs of County residents



1 Conserve Resources Needed to Support the Physical, Social, and Economic Health of the County

Strategy: Conserve the significant natural resources that are needed to support the physical, social, and economic health of Cumberland County.

Metrics:

1. Number of acres of environmentally sensitive lands preserved through the Land Partnerships Program.

2 Preserve Productive Agricultural Lands and Support the Agricultural Industry

Strategy: Preserve productive agricultural lands and support the agricultural industry.

Metrics:

1. Number of acres of prime farmland preserved.
2. Finalize the feasibility study and foster an ongoing partnership with Lancaster Farmland Trust to create an enhanced farmland preservation effort in the County.

3 Establish a System of Parks, Trails, and Greenways to Serve the Needs of County Residents

Strategy: Establish an interconnected system of parks, trails, and greenways to serve the recreational and transportation needs of all County residents.

Metrics:

1. Number of acres of recreation lands and/or miles of trails supported through the Land Partnerships Grant Program.



Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, PA

Smart Growth & the Environment . continued

Goals:

Strategies: ROW 1: 1-4

GOAL 2:

Grow:

Plan for future growth

Retain & attract businesses in target areas consistent with County & municipal plans

Provide a supply of mixed housing types within the financial reach of County residents

Attract visitors & tourists to Cumberland County

Promote consistency between County & municipal land use plans



1 Retain and Attract Businesses in Target Areas Consistent with County and Municipal Plans

Strategy: Retain existing businesses and attract new businesses to Cumberland County in targeted industry clusters consistent with County and municipal plans.

- Metrics:**
1. Continue participation in the Cumberland York Area Local Defense Group.
 2. Increases in assessed value from new business construction and expansions.

2 Provide a Supply of Mixed Housing Types within the Financial Reach of County Residents

Strategy: Provide a sufficient supply of mixed housing types within the financial reach of all County residents.

- Metrics:**
1. Conduct analysis of housing affordability issues in partnership with the Greater Harrisburg Association of Realtors and the Homebuilders Association of Metropolitan Harrisburg.
 2. Evaluate blight elimination programs that can be used to rehabilitate the County's housing stock.

3 Attract Visitors and Tourists to Cumberland County

Strategy: Attract visitors and tourists to Cumberland County.

- Metrics:**
1. Amount of funding invested in the community that supports soft and asset product to increase visitation or lengthen stay.
 2. Increases in hotel tax revenue.

4 Promote Consistency Between County and Municipal Land Use Plans

Strategy: Promote consistency between County and municipal land use plans.

- Metrics:**
1. Number of municipal technical assistance projects completed by the Planning Department.
 2. Conduct municipal coordination meetings three times per year.



Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, PA

Smart Growth & the Environment . continued

Goals:

Strategies: ROW 1: 1-3

GOAL 3:

Transportation:

Develop & maintain a multimodal transportation system

Support increased public transit & shared ride transportation through the CPTA

Maintain & enhance the highway transportation system in Cumberland County

Decrease the number of structurally deficient County-owned bridges



1 Support Increased Public Transit and Shared Ride Transportation Through the Central Pennsylvania Transportation Authority (CPTA)

Strategy: Support increased public transit and shared ride transportation usage through the Central Pennsylvania Transportation Authority (CPTA).

- Metrics:**
1. Increased ridership for shared ride transportation.
 2. Cost savings from ongoing transit agency administrative consolidation efforts.

2 Maintain and Enhance the Highway Transportation System in Cumberland County

Strategy: Maintain and enhance the highway transportation system in Cumberland County.

- Metrics:**
1. Number of County projects listed on the Regional Transportation Plan and Transportation Improvement Plan.
 2. Participate in locally led initiatives to support widening of Interstate 81 through Cumberland County to six lanes.

3 Decrease the Number of Structurally Deficient County-Owned Bridges

Strategy: Decrease the number of structurally deficient County-owned bridges.

- Metrics:**
1. Begin construction of Orrs Bridge.
 2. Begin construction of Kunkle Bridge.
 3. Begin construction of Wolf Bridge.



Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, PA

Efficient Government

Goals:

Strategies: ROW 1: 1-4

GOAL 4:

Efficient Government:

Promote quality, efficient, & effective County services

Approach funding decisions with eye to minimizing property tax burden

Follow prudent fiscal & budget best practices to maintain superior credit rating

Maintain lower property tax rate relative to other South Central PA Counties

Measure & continuously improve the productivity of County workforce

Utilize outcome based measures to ensure efficient use of County funds

Leverage automation projects to provide positive return on investment (ROI)

Utilize gainsharing to generate savings & reinvest, in part, back into County workforce



Approach Funding Decisions with Eye to Minimizing Property Tax Burden

Strategy:

Evaluate all funding decisions in terms of present and future sustainability to limit as much as possible the need to raise County property taxes.

Metrics:

1. Require formal ROI analysis as part of all new funding proposals and requests, when applicable.



Follow Prudent Fiscal and Budget Best Practices to Maintain Superior Credit Rating

Strategy:

Follow prudent fiscal and budget best practices to maintain the County's superior credit rating.

Metrics:

1. Maintain AAA bond rating.



Maintain Lower Property Tax Rate Relative to Other South Central PA Counties

Strategy:

Maintain a lower property tax rate relative to other South Central PA counties.

Metrics:

1. No real estate property tax millage rate increase for 2019 budget.
2. Trend towards no need for millage rate increase for 2020 budget.



Measure and Continuously Improve the Productivity of County Workforce

Strategy:

Measure and continuously improve the productivity of the County workforce.

Metrics:

1. Aim to keep net increase of County full-time equivalent at or below zero each year.
2. Track progress on quantifiable performance goals for all departments.



Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, PA

Efficient Government . continued

Goals:

Strategies: row 1: 5-7

GOAL 4:

Efficient Government:

Promote quality, efficient, & effective County services

Approach funding decisions with eye to minimizing property tax burden

Follow prudent fiscal & budget best practices to maintain superior credit rating

Maintain lower property tax rate relative to other South Central PA Counties

Measure & continuously improve the productivity of County workforce

Utilize outcome based measures to ensure efficient use of County funds

Leverage automation projects to provide positive return on investment (ROI)

Utilize gainsharing to generate savings & reinvest, in part, back into County workforce

5 Utilize Outcome Based Measures to Ensure Efficient Use of County Funds

Strategy: Utilize outcome based measures to ensure efficient use of County funds and alignment with County goals and objectives.

- Metrics:**
1. Develop proposal for targeted training program with outcome based measures for Board of Commissioners (BoC). Review and implement approved training program.
 2. Utilize outcomes analysis and measurements to set 2020 performance goals.

6 Leverage Automation Projects to Provide Positive Return on Investment (ROI)

Strategy: Leverage automation projects to provide positive return on investment.

- Metrics:**
1. Continue to roll out desktop video teleconferencing for all staff to reduce staff travel.
 2. Complete the countywide implementation of Kronos, an automated timekeeping system in 2019.
 3. Implement a system integration process between the Prothonotary and Sheriff case management systems to exchange case information.
 4. Utilize the new VoIP telephone system to implement emergency alerts to all staff and jurors.

7 Utilize Gainsharing to Generate Savings and Reinvest, in Part, Back Into County Workforce

Strategy: Utilize gainsharing where a portion of the benefits of staff generated savings is reinvested in the County's workforce.

- Metrics:**
1. Base the 2019 compensation pool for MBC on formula approved by the BoC for 2018 performance period.



Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, PA

Efficient Government . continued

Goals:

Strategies: row 2: 8-11

GOAL 4:

Efficient Government:

Promote quality, efficient, & effective County services

Expand & improve service delivery via automation, self-service, & secure web portals

Build on new job classification system to improve recruitment & retention

Benchmark County salaries to market on an ongoing basis

Implement Merit Based Compensation to incentivize greater productivity

Align department goals & individual performance criteria with County goals & objectives

Provide training & support to implement continuous quality improvement (CQI)

Use the Community Support Program to improve services defined by needs assessment

8 Expand and Improve Service Delivery Via Automation, Self-service, and Secure Web Portals

Strategy: Expand and improve service delivery via automation, self-service, and secure web portals.

- Metrics:**
1. Identify and assess five to ten self-service opportunities.
 2. Select and implement those with positive ROI and improve customer satisfaction.

9 Build on New Job Classification System to Improve Recruitment and Retention

Strategy: Build on the Gallagher system of value defined job categories and market defined salaries to improve recruitment and retention of skilled workers and reduce turnover.

- Metrics:**
1. Develop recruitment/marketing strategy to improve recruitment processes.
 2. Set baseline over previous three years for turnover and time to fill vacancies.
 3. Measure subsequent results in categories at year end.

10 Benchmark County Salaries to Market on an Ongoing Basis

Strategy: Benchmark County salaries to those of comparable organizations on a regular, recurring basis.

- Metrics:**
1. Get BoC approval for salary benchmarking update in 2020.

11 Implement Merit Based Compensation to Incentivize Greater Productivity

Strategy: Implement the County's MBC system to reward superior achievement, innovation, cost saving, and improved service to the County's customers.

- Metrics:**
1. Fund the pool adequately for 2019 compensation adjustments through MBC.
 2. Deliver evaluator training program, including norming.
 3. Carry out 4th annual cycle of reviews and awards for MBC in the 1st and 2nd quarters of 2019.
 4. Assess strengths and weaknesses of the 3rd MBC cycle; recommend & implement improvements.
 5. Fund MBC adequately for 2020 budget cycle.



Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, PA

Efficient Government . continued

Goals:

Strategies: row 2: 12-14

GOAL 4:

Efficient Government:

Promote quality, efficient, & effective County services

Expand & improve service delivery via automation, self-service, & secure web portals

Build on new job classification system to improve recruitment & retention

Benchmark County salaries to market on an ongoing basis

Implement Merit Based Compensation to incentivize greater productivity

Align department goals & individual performance criteria with County goals & objectives

Provide training & support to implement continuous quality improvement (CQI)

Use the Community Support Program to improve services defined by needs assessment

12 Align Department Goals and Individual Performance Criteria with County Goals and Objectives

Strategy: Align department performance goals and individual performance evaluation criteria with County goals and objectives.

- Metrics:**
1. Update County goals for 2019.
 2. Update all department performance goals for 2019.
 3. Adjust all staff evaluation criteria to align with department and County goals for 2019.

13 Provide Training and Support to Implement Continuous Quality Improvement (CQI)

Strategy: Provide training and support to implement continuous quality improvement (CQI) to optimize cost effectiveness and customer satisfaction.

- Metrics:**
1. Develop training program by first quarter of 2019.
 2. Training program in place and target new managers.
 3. Continuous training of staff.

14 Use the Community Support Program to Improve Services Defined by Needs Assessment

Strategy: Utilize the new Community Support Program (CSP) to improve the scope, quality, and coordination of services directed towards areas of greatest need as defined by the Community Based Needs Assessment.

- Metrics:**
1. Update library performance goals based on community needs.
 2. Continue to evaluate funding requests against CSP priorities.



Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, PA

Efficient Government . continued

Goals:

Strategies: row 3: 15-18

GOAL 4:

Efficient Government:

Promote quality, efficient, & effective County services

Implement an ongoing program of management skills training

Improve & expand the scope/quality of internal & external communications

Strengthen collaboration & information sharing with local governments

Planning to control health care costs & mitigate risk of Cadillac Tax



15 Implement an Ongoing Program of Management Skills Training

Strategy: Implement an ongoing program of management skills training.

- Metrics:**
1. Acceptance of proposal by BoC in early 2019.
 2. First classes offered by end of second quarter 2019.

16 Improve and Expand the Scope/Quality of Internal and External Communications

Strategy: Improve and expand the scope and quality of communications internally and externally.

- Metrics:**
1. Evaluate methods of providing consistent updates to County staff on County news.
 2. Evaluate County staff opinions quarterly to gauge effectiveness of communication efforts.
 3. Continue monitoring strategies and increase public outreach of resident usage of County Electronic Communications Media.

17 Strengthen Collaboration and Information Sharing with Local Governments

Strategy: Strengthen collaborative problem solving and information sharing with local governments in the County through the Municipal Advisory Board (MAB).

- Metrics:**
1. Summarize results of 2018 MAB process.
 2. Use results to plan two MAB meetings for 2019 with means to access stakeholder satisfaction.

18 Planning to Control Health Care Costs and Mitigate Risk of Cadillac Tax

Strategy: Continued planning to control health care costs and mitigate risk of Cadillac Tax.

- Metrics:**
1. Approval of multi-year strategy by BoC.
 2. Work with bargaining units through collective bargaining to optimize County's health care cost control.
 3. Implement proposals that reduce Cadillac Tax risk in 2022.



Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, PA

Safe & Healthy Communities

Goals:

Strategies: ROW 1: 1-3

GOAL 5:

Healthy Communities:

Promote healthy communities

Integrate/coordinate human services, other departments, & stakeholders for favorable outcomes

Partner with localities & the private sector to promote a safe, clean environment

Improve system-wide services for the elderly

Sustain Claremont as a quality provider of nursing home & rehab services to the County

Protect the safety of our children via the administration of Child Protective laws

Partner with local governments & private groups to combat the opioid health crisis



Integrate/Coordinate Human Services, Other Departments, & Stakeholders for Favorable Outcomes

Strategy:

Integrate and coordinate human services with other relevant County departments and private stakeholders to achieve favorable outcomes.

Metrics:

1. Support goals and programs of Human Services Policy Team to coordinate efforts across County departments and external providers/stakeholders.



Partner with Localities and the Private Sector to Promote a Safe, Clean Environment

Strategy:

Participate in partnerships with localities and the private sector to promote a safe, clean environment.

Metrics:

1. Support efforts of the Conservation District by providing appropriate subsidy per the terms and conditions of the new Memorandum of Understanding (MOU) with the County.
2. Fund and support the County Recycling & Waste program.



Improve System-wide Services for the Elderly

Strategy:

Improve system-wide services for the elderly.

Metrics:

1. Support programs of Office of Aging & Community Services.
2. Provide seniors with free shared ride service to appropriate destinations.
3. Promote the vital role of Senior Centers in the prevention of food insecurity and social isolation.



Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, PA

Safe & Healthy Communities . continued

Goals:

Strategies: ROW 1: 4-6

GOAL 5:

Healthy Communities:

Promote healthy communities

Integrate/coordinate human services, other departments, & stakeholders for favorable outcomes

Partner with localities & the private sector to promote a safe, clean environment

Improve system-wide services for the elderly

Sustain Claremont as a quality provider of nursing home & rehab services to the County

Protect the safety of our children via the administration of Child Protective laws

Partner with local governments & private groups to combat the opioid health crisis

4 Sustain Claremont as a Quality Provider of Nursing Home and Rehab Services to the County

Strategy: Sustain Claremont as a quality provider of nursing home and rehab services to the County.

- Metrics:**
1. Pass all Pennsylvania Department of Health inspections.
 2. Maintain or raise current Centers for Medicare and Medicaid Services (CMS) rating.

5 Protect the Safety of Our Children Via the Administration of Child Protective Laws

Strategy: Protect the safety of our children through the administration of the new Child Protection laws.

- Metrics:**
1. Zero percent lapsed cases.
 2. Improve collaboration and alignment of Children & Youth Services (CYS) with District Attorney (DA) through the Multi Disciplinary Investigative Team program (MDIT).
 3. All appropriate staff receive and pass investigative training.
 4. Through new risk mitigation program, maintain risk of system failure at acceptably low level.

6 Partner with Local Governments and Private Groups to Combat the Opioid Health Crisis

Strategy: Partner with local governments and private groups to combat the opioid health crisis.

- Metrics:**
1. Support work of Community Opiate Overdose Prevention (COOP) coalition to educate the public about the overdose issue.
 2. Reduce the number of overdose deaths.
 3. Increase community access to naloxone and medication take-back options.
 4. Increase community access to substance abuse treatment.



Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, PA

Safe & Healthy Communities . continued

Goals:

Strategies: ROW 1: 1-4

GOAL 6:

Criminal Justice:

Promote criminal justice process improvements

Reduce recidivism through evidence-based & promising practices

Utilize effective assessment tools to identify low risk offenders & direct prison alternatives

Dramatically improve collection rates for court costs, fines, & restitution

Identification of treatment needs upon entry to the criminal justice system



1 Reduce Recidivism through Evidence-Based and Promising Practices

Strategy:

Improve criminal justice processes to achieve efficient outcomes, reduce recidivism, and limit the growth in the prison population.

Metrics:

1. Monitor the prison population and assess drivers of increases or decreases, including program outcomes, statutory changes, and external factors.
2. Establish a target for recidivism reduction as appropriate.

2 Utilize Effective Assessment Tools to Identify Low Risk Offenders and Direct Prison Alternatives

Strategy:

Implement effective assessment tools to identify low risk offenders and direct them to appropriate alternatives to imprisonment.

Metrics:

1. Expand application of the Ohio Risk Assessment System (ORAS) tool at the Prison and Adult Probation.
2. Track, review results, and modify, as needed, to improve outcomes.

3 Dramatically Improve Collection Rates for Court Costs, Fines, and Restitution

Strategy:

Dramatically improve collection rates for court costs, fines, and restitution.

Metrics:

1. Improve collection levels overall by 10% over the previous year.
2. Achieve financial self-sufficiency for the Warrant Collections Unit.
3. Implement policies that normalize payment plans & consequences for non-compliance.

4 Identification of Treatment Needs Upon Entry to the Criminal Justice System

Strategy:

Implement assessment protocols at earliest intercepts.

Metrics:

1. Collaborate with state and community resources to provide coordinated services at each intercept.
2. Enhance diversion efforts for low-risk offenders with rehab/treatment needs.



Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, PA

Safe & Healthy Communities . continued

Goals:

Strategies: ROW 1: 1-2

GOAL 7:

Emergency Preparedness:

Promote safety partnerships

Deliver cost effective emergency response & preparedness services to County via 9-1-1 Center

Leverage automation with positive ROI for cost savings & improved emergency services

Collaborate with 1st responders to design the most effective emergency response services

Support regionalization of 9-1-1 services & other efforts to deliver cost savings

Implement a phased strategy for future funding of new radios with other stakeholders



1 Deliver Cost-Effective Emergency Response and Preparedness Services to County Via 9-1-1 Center

Strategy: Provide the most cost-effective emergency response and preparedness services to the County through the 9-1-1 Center.

- Metrics:**
1. Pass all inspections, drills, training, certification, and simulation programs.
 2. Maintain all response time performance at or superior to required/recommended levels.
 3. Utilize Kronos to achieve staffing optimization and control overtime.
 4. Maintain high level of responsiveness to first responder issues; work to resolve and improve.
 5. Continue quality improvement training and quality assurance reviews for ongoing improvement.

2 Leverage Automation with Positive ROI for Cost Savings and Improved Emergency Services

Strategy: Leverage automation with positive ROI to achieve cost savings and improved emergency services.

- Metrics:**
1. Enhance Computer-Aided Dispatch (CAD) operations.
 2. Implement mobile dispatch application for Fire and Emergency Medical Services (EMS) agencies.
 3. Configure, install, and establish text to 9-1-1 feature capability for emergency calls.
 4. Continue to evaluate alternatives for handling of non-emergency and non-essential calls.



Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, PA

Safe & Healthy Communities . continued

Goals:

Strategies: row 1: 3-5

GOAL 7:

Emergency Preparedness:

Promote safety partnerships

Deliver cost effective emergency response & preparedness services to County via 9-1-1 Center

Leverage automation with positive ROI for cost savings & improved emergency services

Collaborate with 1st responders to design the most effective emergency response services

Support regionalization of 9-1-1 services & other efforts to deliver cost savings

Implement a phased strategy for future funding of new radios with other stakeholders

3 Collaborate with First Responders to Design the Most Effective Emergency Response Services

Strategy: Collaborate with first responders to design the most effective emergency response services possible.

- Metrics:**
1. Continue work with External Advisory Board to identify new opportunities for performance improvement.
 2. Provide emergency planning and emergency operations center support to the local municipalities and first responders.
 3. Maintain communications and assist with problem resolution for County first responders via Emergency Services Action Panel.

4 Support Regionalization of 9-1-1 Services and Other Efforts to Deliver Cost Savings

Strategy: Support regionalization of 9-1-1 services and other efforts that deliver absolute/relative cost savings.

- Metrics:**
1. Monitor all developments by the Pennsylvania Emergency Management Agency (PEMA) to participate in regional and state shared systems as appropriate.
 2. Identify areas of sharing, collaboration, or piggybacking with other county or state systems.

5 Implement a Phased Strategy for Future Funding of New Radios with Other Stakeholders

Strategy: Implement a phased strategy for future funding of new radios with other stakeholders.

- Metrics:**
1. Work with External Radio Advisory Board to develop a P25 Radio System Infrastructure Site Plan that will maximize radio coverage for our first responders in a fiscally responsible manner.
 2. Work with the External Radio Advisory Board, Municipal Advisory Board (MAB), and our public safety partners to develop a project transition timeline to allow grant opportunities, efficient procurement methods, and to minimize the financial impact for all.

Serving the Community: Smart Growth

NOTE:

Colored boxes indicate which County Goal(s) each performance management group signifies.

	Smart Growth & the Environment			Efficient Government	Safe & Healthy Communities		
	Conserve	Grow	Transportation	Efficient Government	Healthy Communities	Criminal Justice	Emergency Preparedness
	GOAL 1: Conserve natural, cultural, & recreational resources	GOAL 2: Plan for future growth	GOAL 3: Develop & maintain a multimodal transportation system	GOAL 4: Promote quality, efficient, & effective County services	GOAL 5: Promote healthy communities	GOAL 6: Promote criminal justice process improvements	GOAL 7: Promote safety partnerships
Administration							
Assessment							
Commissioners							
Communications							
Elections							
Finance							
Human Resources							
IMTO							
Solicitors							
Criminal Justice							
Clerk of Courts							
Criminal Justice Services							
District Attorney							
Prison							
Public Defender							
Adult Probation							
Courts							
Domestic Relations							
Juvenile Probation							
Magisterial District Judges							
Human Services							
Children & Youth Services							
Drug & Alcohol							
Health Choices							
Library							
Mental Health / IDD							
Nursing Home							
Office of Aging & Community Services							
Veterans' Affairs							
Public Safety							
Coroner							
Public Safety							
Sheriff							
Records and Licensing							
Controller							
Prothonotary							
Recorder of Deeds							
Register of Wills / Clerk of Orphans' Court							
Treasurer							
Agricultural, Development, and Planning							
Agricultural Extension							
Conservation District							
Planning							
Vector Control / Weights & Measures							
Infrastructure							
Bridges / Liquid Fuels							
Facilities Management							
Recycling & Waste Authority							

This Page Intentionally Left Blank