



# County Strategy

## Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, Pennsylvania

### Smart Growth & the Environment

Goals:	Strategies:						
<b>GOAL 1:</b> <b>Conserve:</b> 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				
<b>GOAL 2:</b> <b>Grow:</b> 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			
<b>GOAL 3:</b> <b>Transportation:</b> 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:						
<b>GOAL 4:</b> <b>Efficient Government:</b> 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 millage 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:						
<b>GOAL 5:</b> <b>Healthy Communities:</b> 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 Services laws	Partner with local governments & private groups to combat the opioid health crisis	
<b>GOAL 6:</b> <b>Criminal Justice:</b> Promote criminal justice process improvements	Reduce recidivism through evidence-based & promising practices	Utilize effective assessment tools to identify low-risk offenders & direct prison alternatives	Substantially improve collection rates for court costs, fines, & restitution	Identification of treatment needs upon entry to the criminal justice system			
<b>GOAL 7:</b> <b>Emergency Preparedness:</b> 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/countystrategy](http://www.ccpa.net/countystrategy) for the entire Cumberland County Strategy

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# County Strategy Commissioners' Strategic Directions

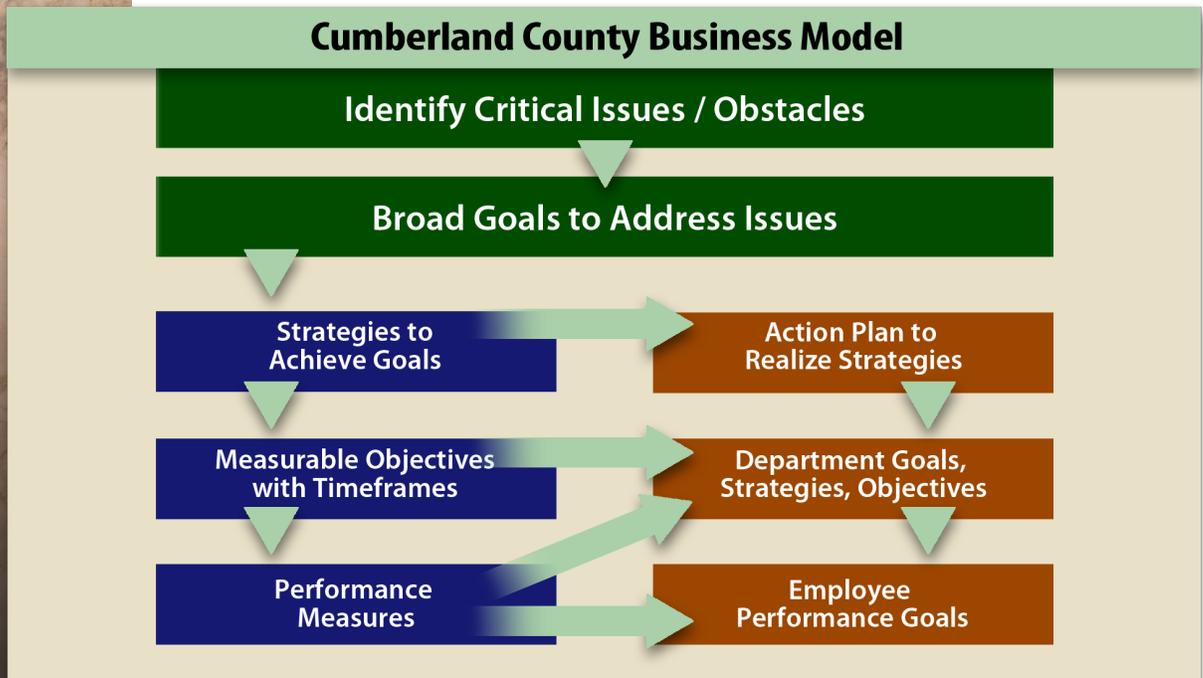
A Balanced Scorecard for Cumberland County, Pennsylvania

## Introduction:

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

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 Merit Based Compensation (MBC) system has replaced the previous across the board pay raise system. Reform of the County's health insurance program has begun, which gives employees the ability to pick the coverage that best suits their needs.

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 continuously adjust how we conduct business. By following the model shown below we are able to monitor changing conditions, adjust our focus, and update our strategies accordingly.



With up-to-date strategies, County management can develop appropriate goals and objectives. These are 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.

As a result, we contend with increases in base salaries while the benefits (reduced overtime) come to fruition. New unfunded state child protection mandates have created an increase in referrals of nearly 40%. It is hard to imagine how this demand will be met without adding staff.

### For 2020, we have 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
- Health care costs and Cadillac Tax
- Overcapacity cost push
- Opioid epidemic
- Stresses on the criminal justice system

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

- Slow the rate of cost increase with emphasis on personnel costs and regional commitments
- Improve revenue generation with a focus on court costs, fines, and restitution
- Successfully maintain 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 are assigned one to five specific metrics. These metrics become department performance goals for 2020 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 will see how well we are doing.

By 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 2020 Strategy and Budget. For even more details, visit our website at [www.ccpa.net](http://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.



## Smart Growth & the Environment

Goals:	Strategies: ROW 1: 1-3						
<b>GOAL 1:</b> <b>Conserve:</b> 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	▲ 2	▲ 3				

### ▲ 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.

### ▲ 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.



# County Strategy

## Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, Pennsylvania

### 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. Develop 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 products 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.



## Smart Growth & the Environment . continued

Goals:	Strategies: ROW 1: 1-3						
<b>GOAL 3:</b> <b>Transportation:</b> 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				
	<b>1</b>	<b>2</b>	<b>3</b>				

### **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 initiatives that 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. Complete construction of Orrs Bridge.
  2. Complete construction of Wolf Bridge.
  3. Begin construction of Sample Bridge.



# County Strategy

## Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, Pennsylvania

### 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 millage 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



#### 1 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.

#### 2 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 a "AAA" bond rating.

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

**Strategy:** Maintain a lower property tax millage rate relative to other South Central PA counties.

**Metrics:**

1. No real estate property tax millage rate increase for 2020 budget.
2. Trend towards no need for millage rate increase for 2021 budget.

#### 4 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.



# County Strategy

## Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, Pennsylvania

### 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 millage 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 programs.
  2. Utilize outcomes analysis and measurements to set 2021 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 enhance desktop video teleconferencing for all staff by integrating with the existing Voice over Internet Protocol (VoIP) system with a goal to reduce staff travel.
  2. Implement a system integration process between the Prothonotary and Sheriff case management systems to exchange case information.
  3. Utilize the new VoIP telephone system to implement emergency alerts to all staff and jurors.
  4. Utilize Laserfiche workflow capabilities to implement online plan submission and electronic review in the Planning Department.

#### 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 2020 compensation pool for MBC on formula approved by the BoC for the 2019 performance period.



# County Strategy

## Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, Pennsylvania

### 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 the 2020 compensation adjustments through MBC.
  2. Deliver evaluator training program, including norming.
  3. Carry out 5th annual cycle of reviews and awards for MBC in the 1st and 2nd quarters of 2020.
  4. Assess strengths and weaknesses of the MBC cycle; recommend & implement improvements.
  5. Fund MBC adequately for 2021 budget cycle.



# County Strategy

## Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, Pennsylvania

### Efficient Government . continued

Goals:	Strategies: row 2: 12-14						
<b>GOAL 4:</b> <b>Efficient Government:</b> 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 2020.
  2. Update all department performance goals for 2020.
  3. Adjust all staff evaluation criteria to align with department and County goals for 2020.

**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. Training program completed in 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.



# County Strategy

## Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, Pennsylvania

### 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



#### 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 2020.

#### 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.

#### 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 2019 MAB process.
  2. Use results to plan two MAB meetings for 2020 with means to access stakeholder satisfaction.

#### 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.



# Safe & Healthy Communities

<b>Goals:</b>	<b>Strategies: ROW 1: 1-3</b>					
<b>GOAL 5:</b> <b>Healthy Communities:</b> 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 Services laws	Partner with local governments & private groups to combat the opioid health crisis
	▲ 1	▲ 2	▲ 3	▲	▲	▲

### ▲ 1 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.

### ▲ 2 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.

### ▲ 3 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.



## 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 Services 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 Services Laws

**Strategy:** Protect the safety of our children through the administration of the Child Protection Services 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 (MDIT) program.
3. All appropriate staff receive training related to child welfare.
4. Work collaboratively with all other Human Service Departments to improve services to children and families within the County.

#### 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.



# County Strategy

## Commissioners' Strategic Directions

A Balanced Scorecard for Cumberland County, Pennsylvania

### 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

Substantially 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 Substantially Improve Collection Rates for Court Costs, Fines, and Restitution

**Strategy:** Substantially 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.



**Safe & Healthy Communities . continued**

<b>Goals:</b>	<b>Strategies: row 1: 1-2</b>						
<b>GOAL 7:</b> <b>Emergency Preparedness:</b> 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	▲ 2	▲	▲	▲		

**▲ 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. Implementation of new CAD software with planning for integration of mobile dispatch application for Police, Fire, and Emergency Medical Services (EMS) agencies.
  4. Text to 9-1-1 provides alternative means of contacting 9-1-1 for those who are in an emergency situation and cannot call.



## Safe & Healthy Communities . continued

<b>Goals:</b>	<b>Strategies: row 1: 3-5</b>						
<b>GOAL 7:</b> <b>Emergency Preparedness:</b> 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 implement the 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 implement the project transition timeline to allow for 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
<b>Administration</b>							
Assessment							
Commissioners							
Communications							
Elections							
Finance							
Human Resources							
IMTO							
Solicitors							
<b>Criminal Justice</b>							
Clerk of Courts							
Criminal Justice Services							
District Attorney							
Prison							
Public Defender							
Adult Probation							
Courts							
Domestic Relations							
Juvenile Probation							
Magisterial District Judges							
<b>Human Services</b>							
Children & Youth Services							
Drug & Alcohol							
Health Choices							
Library							
MH/JDD							
Nursing Home							
Office of Aging & Community Services							
Veterans' Affairs							
<b>Public Safety</b>							
Coroner							
Public Safety							
Sheriff							
<b>Records and Licensing</b>							
Controller							
Prothonotary							
Recorder of Deeds							
Register of Wills / Clerk of Orphans' Court							
Treasurer							
<b>Agricultural, Development, and Planning</b>							
Agricultural Extension							
Conservation District							
Planning							
Vector Control / Weights & Measures							
<b>Infrastructure</b>							
Bridges / Liquid Fuels							
Facilities Management							
Recycling & Waste Authority							

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