

Mission Statement

To identify and assign fair and equitable assessments to all real property in Cumberland County for the generation of accurate tax bills. Collect and distribute tax revenues to all taxing authorities in a timely manner.

Core Activities

Tax Mapping: Tax parcel map database.

- Goals**
- Maintain and update tax parcel map database.
 - Maintain current ownership information.
 - Certify the Uniform Parcel Identifier (UPI) on all documents prior to recording in the Recorder of Deeds Office.

Assessment: Real Property and Per Capita/Residency Assessment.

- Goals**
- Identify all real property and assign uniform and equitable assessments.
 - Maintain current ownership and address information on all real property.
 - Update assessments in a timely manner as property improvements are made.
 - Maintain all County assessments at 100% of base year value.
 - Administer Act 319 Clean and Green preferential assessments to approved properties.
 - Support County assessments on all formal appeals brought before the Board of Assessment Appeals (BoA).
 - Maintain names and addresses of all persons over eighteen years of age for the School Districts that impose the Per Capita Tax.

Eligibility: Homestead/Farmstead eligibility role.

- Goals**
- Receive and review applications and determine eligibility for Homestead/Farmstead exclusion.
 - Maintain a database of approved properties for Homestead/Farmstead exclusion.

Deposit: Banking of tax revenue collection.

- Goals**
- Maintain an accurate account of tax revenue collection.
 - Make timely deposits of all tax revenues.

Collection: Assembly of outstanding tax claims.

- Goals**
- Collect and distribute taxes and penalties of delinquent accounts.

Assessment

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Support efforts to improve Geographic Information System (GIS) services for the County and stakeholders through continued collaboration with the Information Management Technology Office (IMTO) in terms of normalizing software and developing a business plan.
	Get all annual tax bills out no later than March 1st, error-free.
	Maintain all current assessments up to existing standards based on the base year of 2010. File monthly reports to the Commissioners and the BoA that reflects growth within the County and update the increase to the tax base.
	Track Common Level Ratio measurement of tax fairness and report annually to the Board of Commissioners (BoC).
	Maintain all necessary reports for the Tax Equalization Division (TED) annual audit.
	Maintain all essential accreditations.
	Maintain all processes and services associated with parcel mapping up to current standards. Maintain turnaround standard for UPI as tracked by a monthly report of UPI rejections and turnaround times.
	Develop and track performance on time needed to deposit revenues turned over to the Treasurer by Tax Collectors – as monitored by an in-place fine system.
	Schedule and hear all appeals by the statutory deadline. Provide monthly reports to the BoC of appeals filed and scheduled per the policy set by the BoC. Provide support and feedback to the appeals process and Appeals Board. Provide support and recommendations to the Solicitor on appeal cases filed to the Court of Common Pleas.
	Maintain Tax Claim reports on outstanding accounts, collection, and distribution of delinquent tax money.
	Seek to identify and implement, as appropriate, any measures that improve efficiency, reduce costs, and/or improve customer service in a measurable way.
	Process Clean and Green rollbacks and timely notify property owners and taxing bodies as required by Act 319. Estimate the annual projection of rollback interest for County Planning for Land Preservation projections.
	Provide timely feedback and responses on all projects assigned by the Chief Clerk, the BoC, and the BoA.

Assessment

Performance Measures

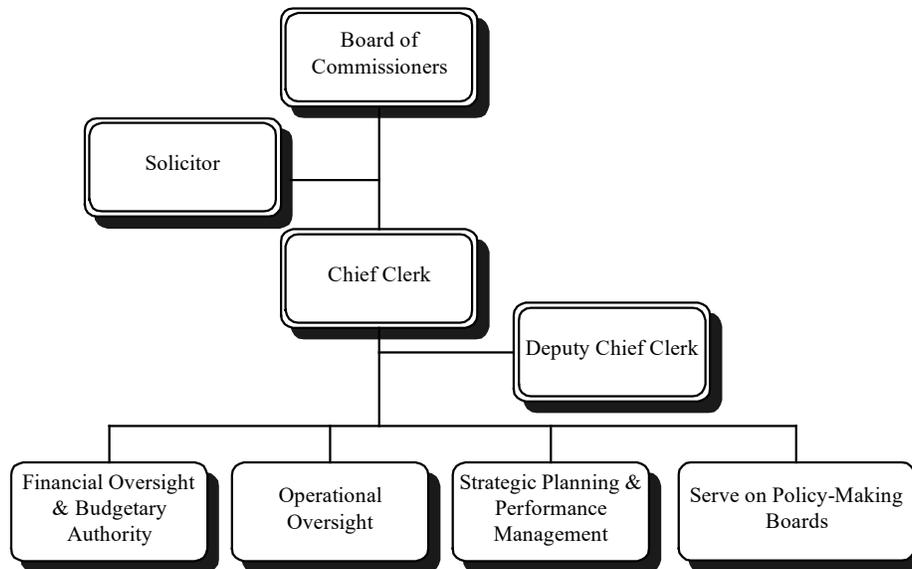
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Number of assessment appeals brought before the Board	203	149	125	100
4	Loss of tax base due to assessment appeals (\$)	\$90,326,103	\$18,903,200	\$15,000,000	\$15,000,000
4	Loss of tax base due to assessment appeals (%)	0.4%	0.1%	0.0%	0.0%
4	Number of approved Homestead/Farmstead properties	59,649	59,546	60,000	59,500
4	Amount of tax revenue collected	\$54,614,847	\$55,548,895	\$57,500,000	\$57,500,000
4	Percent of total tax duplicate collected Year-to-Date (YTD)	98%	98%	98%	97%
4	Number of delinquent accounts (YTD)	1,723	1,477	1,500	1,700
4	Amount of delinquent taxes outstanding (\$)	\$4,111,165	\$4,032,868	\$4,500,000	\$4,000,000
4	Percent of delinquent taxes not yet collected (YTD)	29%	30%	30%	30%
4	Amount of delinquent taxes collected	\$8,769,335	\$8,273,237	\$10,000,000	\$9,500,000
4	All annual tax bills out no later than March 1st, error free	100%	100%	100%	100%

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	18.0	18.0	17.0	18.0
Budgeted Part-Time FTEs	.0	.0	.5	.0
Total Budgeted FTEs	18.0	18.0	17.5	18.0

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$1,454,389	\$1,338,103	\$1,330,400	\$1,337,400	\$7,000	0.5%
Total Revenue	\$1,454,389	\$1,338,103	\$1,330,400	\$1,337,400	\$7,000	0.5%
Salaries and Benefits	\$1,413,807	\$1,382,327	\$1,431,434	\$1,512,151	\$80,717	5.6%
Operating Expense	\$337,345	\$354,461	\$438,700	\$428,701	\$-9,999	-2.3%
Interfund Expense	\$9,046	\$8,218	\$10,863	\$14,606	\$3,743	34.5%
Capital Expense	\$0	\$0	\$42,250	\$0	\$-42,250	-100.0%
Total Expense	\$1,760,198	\$1,745,006	\$1,923,247	\$1,955,458	\$32,211	1.7%



Mission Statement

The three-member Board of Commissioners (BoC) constitutes the chief governing body of the County. The BoC, together with the Chief Clerk and executive staff, manages a large and diverse organization whose mission is to provide County residents with quality government services in an efficient, cost-effective manner. Elected every four years, the BoC is responsible for policy-making, fiscal management, and administration of County affairs.

Core Activities

Financial Oversight and Budgetary Authority: The BoC, Chief Clerk, and executive staff manage quality government services in an efficient and cost-effective manner to County residents.

- Goals**
- Oversee all aspects of the budget process, including current and future year projections; work with Finance to collect from all departments and present a final proposed budget to the BoC for review and approval on a timely basis.
 - Administer all aspects of authorization for expenditures, contracts, bids, proposals, grants, salaries, benefits, and other financial matters of the County in accordance with best practices, statute, and applicable regulations.

Operational Oversight: Commissioners, in conjunction with the Chief Clerk, oversee the management of County departments under their jurisdiction and are directly responsible for policy-making, fiscal management, personnel matters, and administration of County operations.

- Goals**
- Ensure that all County departments provide the services they are chartered to provide in the most cost-effective manner possible.
 - Ensure that all County functions are provided in such a manner as to optimize external (taxpayer) and internal customer satisfaction.

Strategic Planning and Performance Management: Continued comprehensive review of facilities planning and other resources to improve services to align with the County Strategy.

- Goals**
- On an annual basis, review and update the County Strategy by setting financial, customer, internal business process, learning, and growth goals for the County. Identify via strengths, weaknesses, opportunities, and threats analysis all critical issues and broad goals to address them, along with strategies to achieve the goals and action plans to realize strategies.
 - Through the Merit Based Compensation (MBC) System, set performance goals for all County departments based on County objectives. Ensure those individual goals within each department flow from department goals so that individual MBC evaluation criteria are aligned with County objectives.

Commissioners

- Goals** • Administer all aspects of the MBC system, including setting aside sufficient funding through the budget process, assigning values to all score outcomes, carrying out evaluations, compiling results, and norming results to ensure system-wide consistency and fairness.

Serve on Policy-Making Boards: Commissioners serve on the Salary, Prison, Retirement, Elections, and Nursing Home boards, along with other boards affiliated with County departments.

- Goals** • Ensure that the County and its interests are represented appropriately on all Policy-Making Boards in accordance with statute and effective administration. Work with the BoC to serve effectively in a liaison capacity between Boards and the County government. Administer all aspects of Board appointments in accordance with statute.

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Identify and implement all reasonable cost-savings measures to maintain the cost to the General Fund at or below 2019 levels whenever possible.
	Manage all Commissioner related meetings, boards, agendas, ordinances, and advertising in the most efficient manner possible, ensuring that all Sunshine Law and other statutory requirements are met.
	Ensure that all minutes, summaries, and records of required meetings are done in a timely and accurate manner; work with the BoC to determine ways to create more efficient, time-saving measures for meetings and minutes; ensure meeting minutes are posted and published as required by statute and practice. Identify and implement training for staff in taking minutes.
	Support the department heads in conjunction with the Chief Clerk to ensure County leadership remains informed, engaged, and supportive of all relevant County programs.
	Identify and implement processes that reduce waste, increase self-service opportunities for customers, and increase overall operational efficiency for the County.
	Maintain schedules for the Chief Clerk and Commissioners, as required and appropriate.
	Continue to implement a cost savings business plan for the mailroom that can be sustained going forward. Identify and determine additional savings related to certified mailings.
	Update Commissioners' strategy.
	Review new budget software/database options.

Commissioners

Performance Measures

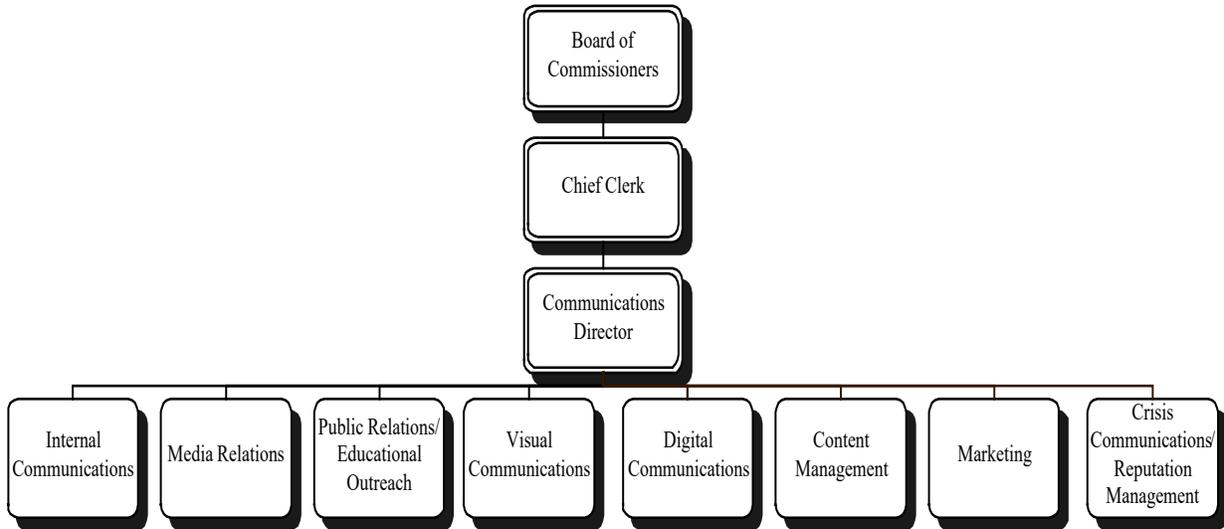
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Maintain relative quality and sustainability of financial strategy (Standard & Poor's Bond Rating at AAA level)	AAA	AAA	AAA	AAA
4	Maintain balanced budget without tax increase with sufficient reserves	yes	yes	yes	yes
4	Sustain low debt rate on per capita basis (at or below peer group median)	\$160 (\$460)	\$125 (\$487)	\$126 (\$460)	\$109 (\$460)
4	Effective contract and grants management work flow	645	632	650	650
4	Sustain volunteer involvement in Boards, Authorities, and Advisory Groups	275	275	275	275

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	7.0	7.0	8.0	8.0
Budgeted Part-Time FTEs	.8	.8	.0	.0
Total Budgeted FTEs	7.8	7.8	8.0	8.0

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$856	\$77	\$100	\$100	\$0	0.0%
Total Revenue	\$856	\$77	\$100	\$100	\$0	0.0%
Salaries and Benefits	\$667,145	\$716,195	\$786,265	\$830,940	\$44,675	5.7%
Operating Expense	\$163,418	\$186,833	\$252,700	\$332,204	\$79,504	31.5%
Interfund Expense	\$102,180	\$101,817	\$103,447	\$14,300	\$-89,147	-86.2%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$932,743	\$1,004,845	\$1,142,412	\$1,177,444	\$35,032	3.1%



Mission Statement

Promote the strategic direction of Cumberland County government to keep its citizens and employees educated and informed.

Core Activities

Internal Communications: Maintain consistent communications to keep County employees educated and informed of activities, events, and policies which affect the daily operation of County government.

- Goals**
- Continue to share positive internal stories with County employees.
 - Enhance County employee morale by providing all-inclusive awareness events.
 - Continue to create collateral materials to keep County employees informed.

Media Relations: Maintain professional relationships with the media and respond to inquiries in a timely manner.

- Goals**
- Provide essential, relevant, and timely information to the public through media platforms to support County objectives.
 - Pitch story ideas to the media to increase coverage of County events and programs.

Public Relations/Educational Outreach: Continue to strengthen relationships between the County and its target audiences to keep residents informed.

- Goals**
- Enhance community outreach and awareness of services and programs.

Visual Communications: Use of graphics and video to create visual messages to support communications.

- Goals**
- Enhance all communication efforts through the creation of professional visual messages, including digital print, videos, photography, web design, displays, and a variety of marketing and promotional materials.
 - Provide photography and videography support for County events.

Digital Communications: Integrate the use of social media platforms and web-related services to create direct lines of communication with residents.

- Goals**
- Provide social and web-related support to all County departments.
 - Enhance all communications through the creation of high quality content including postings on social media platforms, web listings, and the County website.
 - Monitor social and web platforms for County news.

Communications

Content Management: Develop and oversee the flow of information to internal and external audiences through digital, traditional, and visual communications.

- Goals**
- Develop and maintain ongoing engagement with target groups.
 - Maintain the processes to manage messages for all communication platforms.
 - Provide content development support for all County departments, to ensure consistent messaging, which supports the County’s strategic plan.

Marketing: Promote County services, programs, and initiatives using communication, branding, and advertising.

- Goals**
- Publicize County programs and services to create awareness to residents.
 - Promote the County’s mission and story.

Crisis Communications/Reputation Management: Utilize the Crisis Communications plan in cooperation with other departments in the event of an emergency or unexpected crisis, to effectively communicate with the public, County employees, families, and community stakeholders.

- Goals**
- Maintain guidelines for effective crisis messaging to respond promptly and accurately during an emergency situation and in the hours and days that follow.
 - Maintain and enhance the guidelines for staff responsibilities during crisis situations; ensure all staff members fully understand their role.

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Continue to build social media through current channels (Facebook, Twitter, Instagram, and LinkedIn). Monitor the County website pages and assist department administrators in keeping department pages updated.
	Maintain the communication methods established for the department and enhance when applicable in 2020. This includes the use of traditional, digital, and visual media for internal and external audiences.
	Enhance communications with the media by providing solid news features and answering requests in a timely manner. Continue to supply visuals with press releases, when applicable, to enhance the opportunity of coverage.
	Continue to use graphics, photography, and video to support the County’s communication efforts.
	Utilize updated Crisis Communications plan in the event of an emergency or unexpected crisis, to effectively communicate with the public, community stakeholders, and employees.
	Use communications and marketing channels to reach County residents regarding the programs provided by the County.
	Begin creating standardization for County branding in 2020.
	Continue working with Human Resources and utilize communication methods to enhance its employee messages.

Communications

Performance Measures

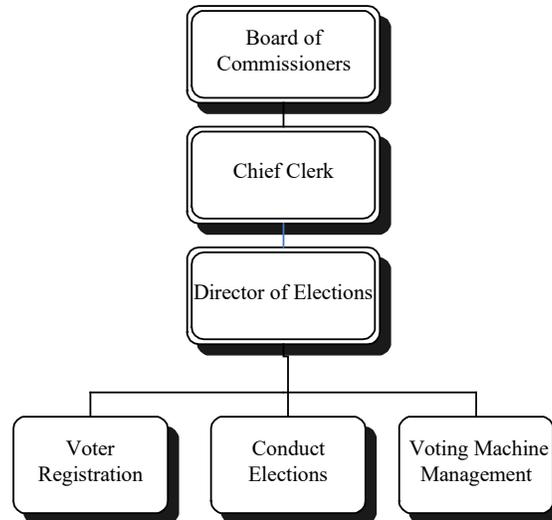
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Cumberland County social media account following	44,541	50,340	58,000	68,000
4	Number of press releases issued	140	224	140	120
4	Number of visitors/page views on website per month	170,757	171,043	178,000	179,000
4	Number of video recordings produced	45	58	45	40
4	Number of web slides developed	119	140	125	125
4	Number of media inquiries	85	85	70	65
4	Number of press events developed	12	12	12	10

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	2.6	3.0	3.0	3.0
Budgeted Part-Time FTEs	.0	.0	.0	.0
Total Budgeted FTEs	2.6	3.0	3.0	3.0

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Total Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Salaries and Benefits	\$173,995	\$197,691	\$220,298	\$237,457	\$17,159	7.8%
Operating Expense	\$4,145	\$10,666	\$40,722	\$38,042	\$-2,680	-6.6%
Interfund Expense	\$528	\$659	\$1,035	\$1,500	\$465	44.9%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$178,668	\$209,016	\$262,055	\$276,999	\$14,944	5.7%



Mission Statement

Conduct open, transparent, and nonpartisan primary and general elections each year. Provide advice and support to the County Board of Elections.

Core Activities

Voter Registration: Accurate, timely completion of voter registration through initial applications, transfer applications, online applications, and Pennsylvania Department of Transportation (PennDOT) applications.

Goals • Process all applications within 72 hours of receipt (except during periods of closed registration).

Elections: Conduct open elections throughout all stages, from candidate petition, machine programming, absentee/provisional voting, and tabulation of results.

- Goals**
- Process absentee ballot applications within 24 hours of receipt.
 - Process provisional ballots within 24 hours from time polls close.
 - Have election results available for public inspection within 12 hours of polls closing.
 - Recruit, develop, and maintain additional poll workers for the Primaries and Elections.
 - Have 100% accuracy on programming the Primary and Election ballots.
 - Post all campaign finance reports from all committees and all candidates on the Bureau of Elections' website within 48 hours of the deadline.

Elections

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County Services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Limit overtime (OT), manage staff costs, and achieve better work-life balance for staff by fully implementing the County’s new policies on OT/comp time, flex scheduling, on-call, and call time within your department.
	Manage and maintain voter registration data and provide support for the online voter registration process as required by PA Department of State. Manage errors in a professional and legal manner that promotes transparency.
	Comply with all state code regarding the conduct of voter registration, the conduct of elections, and reporting requirements.
	Organize and manage the election programming and results for two elections with 100% accuracy and see that all election materials are returned and votes are tallied, validated, and posted accordingly.
	Comply with all state code and Department of Justice regulations regarding the polling places to include working with all relevant County departments and owners of existing polling places to address any Americans with Disabilities Act issues that may come forth from the Department of Justice agreement signed in 2018.
	Ensure the Board of Elections compliance with all Department of State deadlines and requirements for reporting.
	In conjunction with County management, IMTO, Communications, and Finance, develop a timeline to execute the deployment and purchase of new electronic election equipment to include purchasing requirements, training of poll workers and staff, public demonstrations, and advertising to deliver a successful and seamless transition to a new system for the 2020 Presidential Primary and Election in Cumberland County.

Elections

Performance Measures

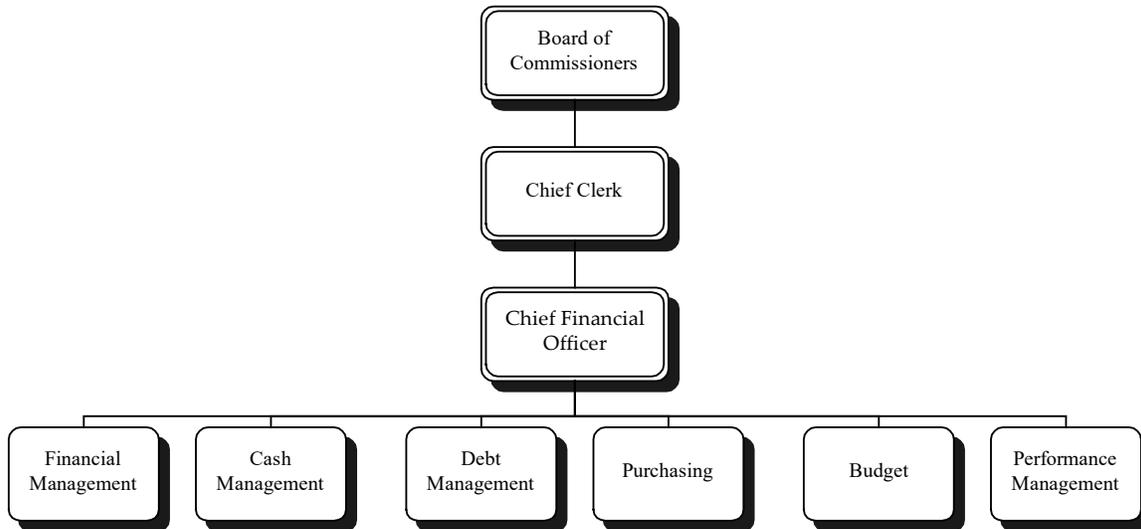
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Total registered voters	168,500	172,256	173,000	177,000
4	Number of registered voters who voted in last election (percentage of total registered voters)	56,424 (33%)	105,368 (61%)	50,000 (29%)	130,000 (73%)
4	Allow all qualified citizens to register to vote	100%	100%	100%	100%
4	Enter all qualified voters into the State Uniform Registry of Elections prior to the next election	100%	100%	100%	100%
4	Meet all state and federal election timeliness	100%	100%	100%	100%
4	Number of poll workers	1,100	935	1,000	1,200
4	Number of voting locations	118	118	118	118
4	Ensure all ballot forms are accurate	100%	100%	100%	100%
4	Conduct vote tabulation accurately	100%	100%	100%	100%

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	6.0	6.0	6.0	6.0
Budgeted Part-Time FTEs	.0	.0	.0	.0
Total Budgeted FTEs	6.0	6.0	6.0	6.0

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$2,300,000	\$2,300,000	100.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$5,853	\$508	\$3,300	\$700	\$-2,600	-78.8%
Total Revenue	\$5,853	\$508	\$3,300	\$2,300,700	\$2,297,400	69618.2%
Salaries and Benefits	\$408,886	\$399,533	\$424,510	\$473,229	\$48,719	11.5%
Operating Expense	\$412,633	\$424,022	\$561,651	\$603,200	\$41,549	7.4%
Interfund Expense	\$13,440	\$11,842	\$15,176	\$8,400	\$-6,776	-44.6%
Capital Expense	\$0	\$0	\$0	\$25,000	\$25,000	100.0%
Total Expense	\$834,959	\$835,397	\$1,001,337	\$1,109,829	\$108,492	10.8%



Mission Statement

To manage the fiscal affairs of the County, provide accountability and oversight for the County budget, and support financial decision-making by the BoC, Chief Clerk, other County officials, and County departments. The Finance Office endeavors to administer a financial plan that supports the service delivery strategy of County government. The Finance Office is responsible for budget administration, financial forecasting, cash management, debt management, procurement, financial management, and performance management.

Core Activities

Customer Service: Support departments and management on financial matters.

- Goals**
- Assist departments in establishing and meeting budget targets.
 - Assist departments in resolving budget-related problems, maintain team relationship with departments having financial staff, and provide heightened support to departments without financial staff.
 - Create a user-friendly, customer service oriented purchasing process.

Financial, Budget, Debt, and Cash Management: Ensure cost efficiencies and accountability.

- Goals**
- Timely and objective reports and analysis to support financial decisions, including monthly close and year-end close packets for each fund.
 - Trend analysis and forecasting to provide a foundation for the annual budget development process.
 - Manage accounting processes (not reserved to Controller or Treasurer) and oversee accounting transactions, including budget adjustments, accounting close packets, and reconciliations while applying current standards, laws, and regulations along with “best practices.”
 - Cash management and fund balance management to ensure availability of adequate funds to meet all County disbursements.
 - Create short- and long-term projection analysis for planning purposes.
 - Maintain fund balance in the General Fund of at least 100 days of budgeted General Fund expenditures per the County’s Fund Balance Policy.
 - Avoid tax anticipation notes to meet current obligations of County government.
 - Manage the budget process for all departments.
 - Meet or exceed revenue targets for General Fund budget as adjusted.
 - End year at or below General Fund expenditure budget as adjusted.
 - Manage the financing for the capital projects.

Finance

- Goals**
- Meet or exceed benchmark short-term investment rates for cash balances.
 - Issue and redeem debt according to debt policy.
 - Create a comprehensive budget document that provides useful information to citizens.

Purchasing: Provide for equitable public purchasing by the County, to maximize the purchasing value of public funds in procurement, and to ensure a procurement system of quality and integrity in compliance with all Pennsylvania public procurement codes and County purchasing policies.

- Goals**
- Manage procurement process to ensure the best value for County-funded purchases while complying with all Pennsylvania public procurement codes and County purchasing policies.

Performance Management: Incorporate performance measurement with budgeting.

- Goals**
- Compile and manage performance measurement and benchmarking for the County, including comparison of revenue, expenditures, and staffing data.

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Track and report 2019/2020 spending versus targets to promote compliance with 2020 spending targets.
	Help develop targets and monitor cost and revenue performance to foster Claremont Nursing and Rehabilitation Center (CNRC) self-sufficiency by assuring the financial integrity of the financial statements.
	Effectively manage the County’s debt by keeping current and future interest costs to a minimum. Effectively manage the County’s major upcoming projects and provide financing and cash flow options.
	Support efforts to leverage Lawson, Kronos, and other systems for greater productivity and cost efficiency.
	Manage the procurement process to ensure best value for all purchasing activities and compliance with statutes. Look for further potential system automations.
	Manage all financial and budgetary processes to provide timely and accurate decision support and optimize the County’s financial profile.
	Research, create, and implement new policies (Grant Policy, Close Policy, Credit Cards, and Self Insurance Funding Levels).
	Support special projects that arise throughout the year.
	Human Service Departments, working with their fiscal officers and Finance, will develop a strategy that leverages state and federal funding to maximize County match to support the delivery of quality support and services to our communities (consumers, families, providers, and stakeholders).
	Review current purchasing practices. Develop procedure manual and ongoing training.
	Update Commissioners’ strategy.
Review new budget software/database options.	

Finance

Performance Measures

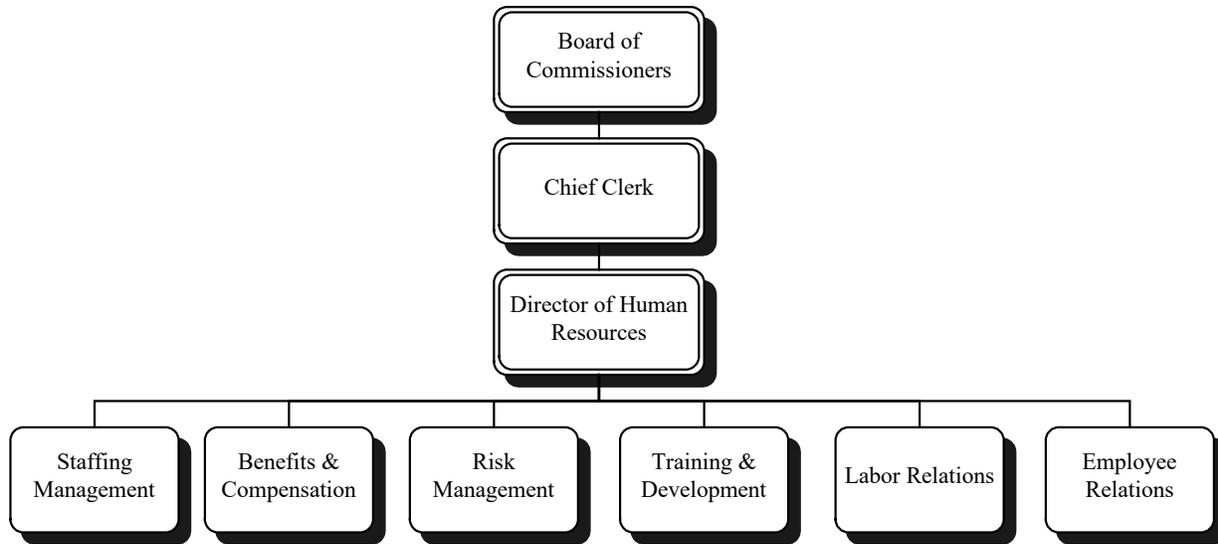
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Maintain at least an AAA bond rating	AAA	AAA	AAA	AAA
4	Meet all County payroll and accounts payable disbursement cycles (percentage met)	78 (100%)	78 (100%)	78 (100%)	78 (100%)
4	Maintain fund balance of at least 100 days of General Fund budgeted expenses (Target)	146 (100)	147 (100)	144 (100)	130 (100)
4	Avoid tax anticipation notes unless state budget impasse forces the issue	yes	yes	yes	yes
4	General Fund expenses at or below adjusted budget	100%	100%	100%	100%
4	Percentage points County investments outperformed benchmarks by	20%	2%	19%	15%
4	Overall Government Finance Officers Association Rating Score for the County's annual budget document (324 available points)	262 (324)	272 (324)	285 (324)	290 (324)

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	11.9	11.9	11.9	13.0
Budgeted Part-Time FTEs	.0	.0	.0	.0
Total Budgeted FTEs	11.9	11.9	11.9	13.0

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$189,948	\$199,871	\$200,000	\$215,000	\$15,000	7.5%
Other Revenue	\$6	\$31	\$0	\$0	\$0	0.0%
Total Revenue	\$189,954	\$199,902	\$200,000	\$215,000	\$15,000	7.5%
Salaries and Benefits	\$925,451	\$975,954	\$1,043,469	\$1,229,028	\$185,559	17.8%
Operating Expense	\$43,807	\$46,101	\$62,517	\$62,895	\$378	0.6%
Interfund Expense	\$2,198	\$1,997	\$3,460	\$5,000	\$1,540	44.5%
Capital Expense	\$0	\$0	\$0	\$1	\$1	100.0%
Total Expense	\$971,456	\$1,024,052	\$1,109,446	\$1,296,924	\$187,478	16.9%



Mission Statement

To provide exceptional Human Resources (HR) leadership, service, and support in employment, employee relations, benefits, compensation, training, development, and risk management to employees and management while maintaining and promoting a work environment of trust and respect that adheres to all federal, state, and County regulations.

Core Activities

Staffing Management: Staffing the County organization structure through proper and effective selection, appraisal, and development of personnel to fill the roles assigned to the County workforce. In addition, HR reviews requests for new positions and monitors staffing levels.

- Goals**
- Continue to improve the electronic recordkeeping capabilities as well as develop and improve HR management by creating and utilizing report capabilities of the Human Resource Information System.
 - Continue to improve the online systems for performance management and benefits enrollment.
 - Work with County departments to improve and strengthen the recruiting, interviewing, and selection process.
 - Review all applications, screen candidates, assist County departments in developing guides, and review the hiring process to ensure the most qualified candidates are selected for the County positions.

Benefits and Compensation: Administer and communicate employee benefits programs to all County employees and prospective employees. Evaluate County compensation program for appropriate position pay levels based on position responsibilities and knowledge, skills, and abilities necessary to perform the job.

- Goals**
- Work with providers to improve cost effectiveness and competitiveness of employee benefits while utilizing and developing electronic recordkeeping and monthly reports to improve the management of all benefits.

Employee Relations: Develop, communicate, and facilitate the consistent application of County policies and procedures, and work with County management to resolve employee/labor relations issues in a fair and consistent manner while complying with all applicable County policies, collective bargaining agreements, laws, and regulations.

- Goals**
- Make sure all County employees are treated in a fair and consistent manner as well as improve communication by attending departmental employee meetings.
 - Review current policies for updates and develop new policies as required.

Human Resources

Labor Relations: Develop, communicate, and facilitate the consistent application of County policies and procedures, and work with County management to resolve employee/labor relations issues in a fair and consistent manner while complying with all applicable County policies, collective bargaining agreements, laws, and regulations.

Goals • Administer union contracts as written and establish regular schedules for management labor meetings.

Risk Management: Administer County liability insurance proactively through accurate recordkeeping, aggressive contract negotiations, and assertive relationships with providers.

Goals • Review and refine quarterly reports to manage and reduce liability and Workers' Compensation costs.

Training and Development: Provide training and development opportunities for County employees.

Goals • Develop and deliver curriculum to address the identified needs within the County.
• Annually review training needs based on Performance Management results.
• Review feedback and survey results of current training programs to determine areas for continuous improvement.

Human Resources

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Lead the recruitment and selection process for department head or high level positions within the County to include adjusting the job description and salary to be competitive with the market, selecting interview panel participants, developing appropriate interview questions and assignments, and moving the process forward until a candidate is selected.
	Manage all bargaining unit contract negotiations, keeping County objectives and priorities in mind. Update the BoC on a regular basis on the status of the negotiation process, working to get final contracts before the expiration of the current contract.
	Monitor and evaluate the employee benefit program for cost control strategies (average annual increase of no more than ten percent) on an ongoing basis. Research and recommend changes to the BoC to balance cost control and perceived benefit by the employees for the 2021 plan year by 9/1/2020 and conduct Open Enrollment by 11/30/2020. Continually evaluate Defined Contribution as a solution for the benefit package. Mitigate the County's exposure on any eventual Cadillac Tax penalties (1/1/2022). Provide monthly updates to the BoC on the performance of the County's self-insured health insurance.
	Continue to take a leading role in the management, maintenance, and measurement of the MBC evaluation system countywide. Implement any previously approved changes for the 2020 performance period. Engage in research of best practices for significant changes to the policy and procedure for the 2021 performance period.
	Build and maintain strong working relationships with all departments. The HR Director should have regular one-on-one meetings with each department head, assessing their HR needs and offering solutions and assistance in an effort to be proactive against potential areas of employment liability.
	Work with the Chief Clerk to develop a proposal for a countywide total compensation strategy.
	Develop and implement leadership training for County managers, as indicated in the 2019 training needs assessment. Publish a training calendar for 2020 by 2/1/2020.
	Conduct a countywide employee engagement survey to get an assessment on the County's workforce culture, engagement and morale, and for ideas on how to improve recruitment and retention. Create and publish a schedule for employee appreciation events throughout the year.
Provide full HR support to CNRC through continual evaluation of recruitment and retention efforts and revising as needed to meet the staffing needs of the facility.	

Human Resources

Performance Measures

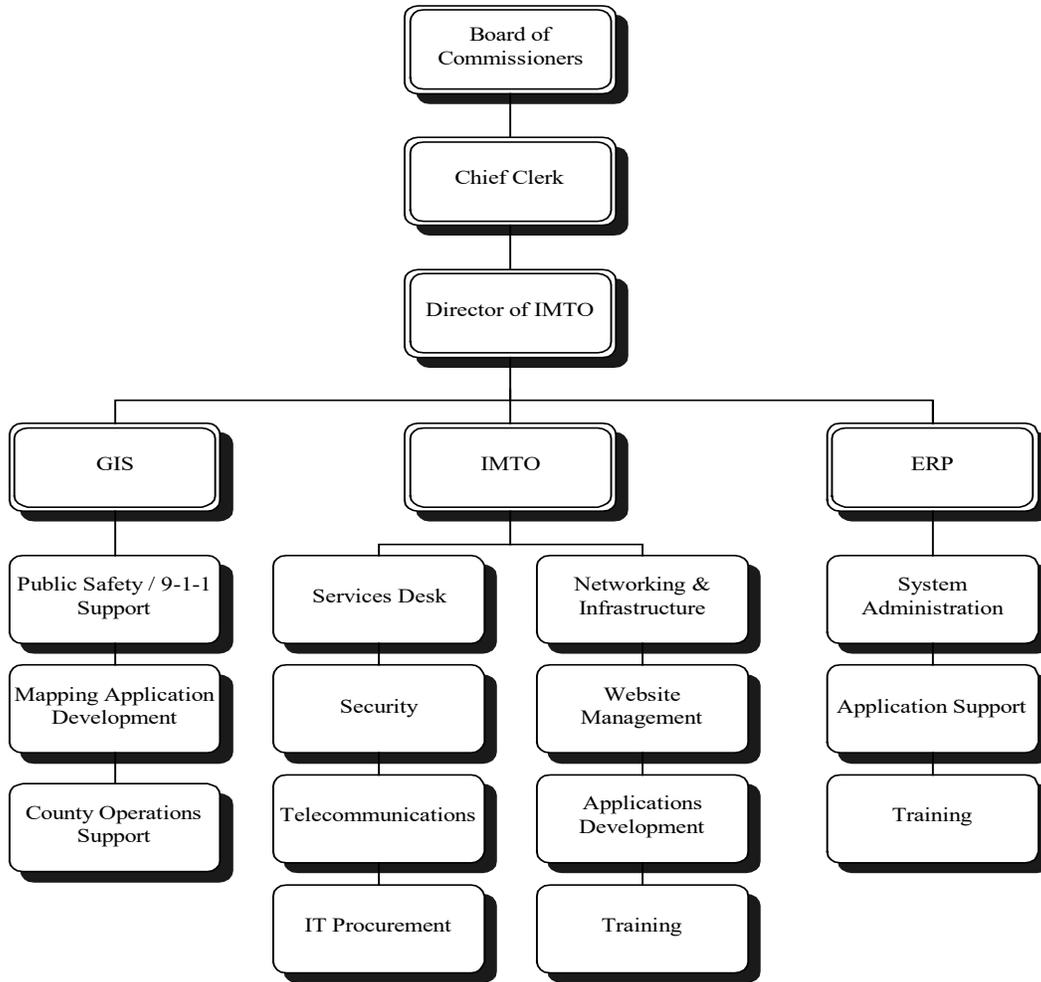
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Maintain County employee benefit cost increase (health, dental, vision, disability, life insurance, employee assistance program) <8%	3%	5%	6%	8%
4	Employee turnover rate (<10%)	15.0%	5.2%	10.0%	10.0%
4	Employee participation in wellness incentive plan (Percentage of employees participating)	636 (62%)	636 (62%)	630 (66%)	630 (66%)
4	Maintain Workers' Compensation costs below \$550,000	\$230,127	\$215,366	\$300,000	\$300,000
4	Average number of business days to fill posted positions	45	49	40	40

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	5.6	5.8	6.3	7.2
Budgeted Part-Time FTEs	.6	.7	.0	.0
Total Budgeted FTEs	6.2	6.5	6.3	7.2

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$75,198	\$0	\$200	\$0	\$-200	-100.0%
Total Revenue	\$75,198	\$0	\$200	\$0	\$-200	-100.0%
Salaries and Benefits	\$455,525	\$471,218	\$545,380	\$625,255	\$79,875	14.6%
Operating Expense	\$139,701	\$53,053	\$144,486	\$153,031	\$8,545	5.9%
Interfund Expense	\$1,847	\$1,461	\$3,033	\$4,400	\$1,367	45.1%
Capital Expense	\$0	\$0	\$1	\$0	\$-1	-100.0%
Total Expense	\$597,073	\$525,732	\$692,900	\$782,686	\$89,786	13.0%



Mission Statement

To provide sufficient and appropriate information technology to all aspects of Cumberland County Government in order for the County to meet the needs of its citizens at the greatest value to the taxpayer. Implement, maintain, improve, and enhance the County’s integrated financial, procurement, human resource, and payroll information systems. Provide and maintain accurate, current, and complete geospatial data. Maintain and provide access to the County’s record archives.

Core Activities

County Systems: Ensure system functionality, operability, and security of the County telephone, computer, and networking systems.

- Goals**
- Install, service, and upgrade standard software, hardware, and related equipment in a responsive and economical fashion.
 - Provide system users with a secure and reliable Information Technology (IT) environment.
 - Provide system users with high availability email and telephone services.
 - Provide technical training to raise employee skill levels.
 - Develop County internet and intranet sites.
 - Assist County offices and departments in acquiring and implementing more efficient technologies.
 - Resolve user problems in a responsive and efficient manner.

Information Management Technology Office

Enterprise Resource Planning (ERP): Ensure system functionality, operability, and security of the Lawson ERP System and Kronos Timekeeping System.

- Goals**
- Perform upgrades and maintenance of applications without business disruption.
 - Provide application training to improve worker skill levels.
 - Maintain system documentation, user manuals, and knowledge bases.
 - Assist departments to improve business processes.
 - Provide accurate, high-level, analytical reporting services to departments.

Data Maintenance: Ensure Geographic Information System (GIS) data is maintained in an accurate and usable manner.

- Goals**
- Continue to develop GIS mapping applications to support County departments.

Historical Records: Ensure that historical County records are properly maintained and accessible to the public.

- Goals**
- Continue to develop the County Archive Center.

Information Management Technology Office

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Continue to disseminate desktop Video Teleconferencing (VTC) on a countywide basis. Integrate with new Voice over Internet Protocol (VoIP) and Unified Case Management (UCM) system and promote usage and enhance training efforts.
	Utilize the County’s new VoIP and UCM system to implement the mass notification component of the system and provide training to key personnel, like the Sheriff’s and Commissioners’ offices.
	Provide oversight to content and document management systems, ensuring interoperability between any different department-owned systems to the extent that IMTO can reasonably control.
	Support department technology requirements to improve efficiencies and streamline data entry and analytic processes of existing and new business applications (Court Recording Information System, Budget Database, Performance Reviews, etc).
	Provide technical support to Communications for all County website development and maintenance.
	Provide network, technical, and administrative support to Public Safety throughout implementation and development of Computer-Aided Dispatch (CAD) and related applications to ensure security, reliability, and performance goals are met.
	Review and improve IMTO policies and procedures on security, user acceptance, mobile control, etc.
	Leverage ERP’s understanding of key business processes and analytical abilities; work in support of other stakeholders to streamline and automate current processes.
	Support initiative to facilitate 7th Common Pleas Court. Work with Facilities, Courts, and Commissioners in the planning efforts.
	Maintain County network and computer infrastructure at standard for availability, security, and speed.
	Continue to focus on integrations with Assessment and GIS software; continue collaboration to normalize software, develop business plans, and enhance GIS related product offerings.
	Implement and develop electronic submission forms and workflows to help departments automate business processes.
	Support County department upgrades and expansions of case management systems. Support all integration efforts of like systems, such as Public Defender, District Attorney, Adult Probation, and Court Administration to the extent IMTO support is required.
In partnership with the Bureau of Elections, actively participate in the configuration, setup, and security of the new election equipment required by the Department of State. Assist with the management, testing, setup, and delivery of election equipment as required and provide technical support for two elections.	

Information Management Technology Office

Performance Measures

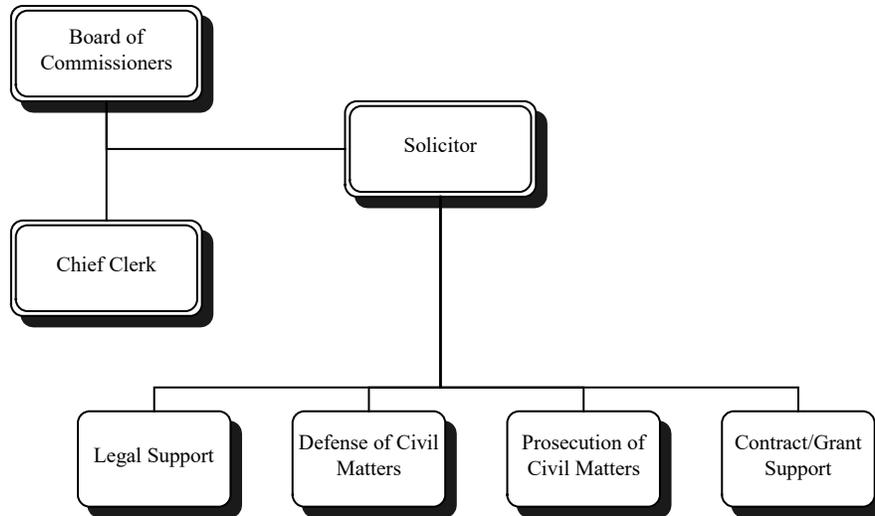
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Staff response to IT problems within 30 minutes	100%	100%	99%	99%
4	IT security patches implemented within 48 hours	99%	92%	95%	95%
4	Data backed up daily; validate data within ten days	97%	98%	98%	99%
4	Virus infections contained	100%	100%	100%	100%
4	Network, telephone, and email system availability	100%	100%	99%	99%
4	ERP system availability	100%	100%	100%	100%
4	ERP security changes implemented within 24 hours of training and/or approved request	95%	94%	100%	100%
4	Provide two GIS updates quarterly for the 9-1-1 Computer-Aided Dispatch System (percentage of updates)	6 (75%)	8 (100%)	6 (75%)	8 (100%)
4	ERP report updates (number of reports)	23 (46%)	24 (60%)	20 (50%)	40 (100%)

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	19.0	19.0	19.0	21.0
Budgeted Part-Time FTEs	.3	.4	.4	.2
Total Budgeted FTEs	19.3	19.4	19.4	21.2

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$494,960	\$444,802	\$538,720	\$570,007	\$31,287	5.8%
Other Revenue	\$1,203,464	\$5,905	\$0	\$0	\$0	0.0%
Total Revenue	\$1,698,424	\$450,707	\$538,720	\$570,007	\$31,287	5.8%
Salaries and Benefits	\$1,516,295	\$1,504,237	\$1,637,497	\$1,871,045	\$233,548	14.3%
Operating Expense	\$630,314	\$721,364	\$893,675	\$905,799	\$12,124	1.4%
Interfund Expense	\$6,479	\$5,241	\$10,200	\$11,500	\$1,300	12.7%
Capital Expense	\$1,601,619	\$85,057	\$282,580	\$717,556	\$434,976	153.9%
Total Expense	\$3,754,707	\$2,315,899	\$2,823,952	\$3,505,900	\$681,948	24.1%



Mission Statement

To advise on all legal matters and litigation affecting the County, and to draft or review contracts and grants involving the County.

Core Activities

Legal Support: Advise the BoC and all departments under their jurisdiction on all legal matters and litigation involving the County.

- Goals**
- Provide legal opinions in an expeditious manner, depending upon complexity and urgency of matter.
 - With the support of the BoC, administration, and senior staff, attend department head meetings to be able to anticipate legal issues and enable the provision of proactive legal assistance.

Defense: Defend all actions or suits brought against the County and oversee all legal matters entrusted to outside counsel.

- Goals**
- Help ensure that the interests of the County are fully protected.
 - Ensure that each phase of litigation is processed appropriately to comply with statutory and procedural time limits.

Prosecution: Commence and prosecute in a timely fashion all suits brought by the County and oversee all legal matters entrusted to outside counsel.

- Goals**
- Ensure that each phase of litigation is processed appropriately to comply with statutory and procedural time limits.
 - Continue to augment and monitor the automated system for litigation, informational records, and administrative oversight of contract compliance and status of existing and new contracts.

Contract and Grant Support: Draft and/or review all ordinances and resolutions to be adopted by the County and all contracts for purchase of services, personal property, and any other legally binding contracts.

- Goals**
- Review all contracts and grant applications within two weeks from receipt.
 - Negotiate revisions to contracts as promptly as possible under the circumstances.

Solicitors

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Provide appropriate and timely legal advice or to evaluate advice to help ensure the interests of the County are fully protected and risks mitigated.
	For those matters of litigation not handled by outside counsel, ensure each phase of litigation involving the County is processed appropriately.
	Monitor litigation, records, and administrative oversight that impact, or may impact in the future, legal issues relevant to the County.
	Review and negotiate revisions, as applicable, to all contracts involving the County and outside parties; incorporate performance measures with assistance from department heads and staff, where appropriate.
	Support efforts to increase the efficiency and timeliness of procurement by the County.
	Manage and implement on an ongoing basis the County’s responsibilities under the Right-to-Know law.
	Provide guidance based legal authority to ensure that all County business, including public and executive meetings and items and agendas associated therein, are handled in a legally compliant manner.
	Continue to provide legal support, as needed and appropriate, to the County’s efforts to achieve its goals of regionalization of fixed route transit services - currently provided by Capital Area Transit (CAT) - through consolidation along lines proposed by PennDOT in its various studies. Attend meetings with other CAT funding partners and non-CAT transit authorities, as appropriate.

Solicitors

Performance Measures

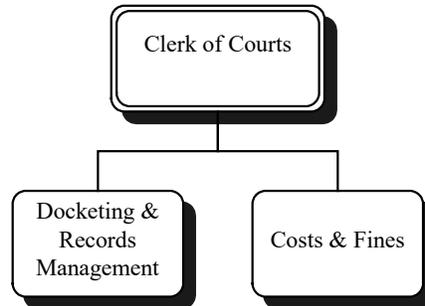
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Comply with statutory and procedural time limits	100%	100%	100%	100%
4	Review all contracts within two weeks	100%	100%	100%	100%
4	Review all grant applications within two weeks	100%	100%	100%	100%

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	4.0	4.0	4.0	3.0
Budgeted Part-Time FTEs	.0	.0	.0	.8
Total Budgeted FTEs	4.0	4.0	4.0	3.8

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$18,585	\$15,621	\$17,000	\$17,000	\$0	0.0%
Other Revenue	\$0	\$0	\$300	\$300	\$0	0.0%
Total Revenue	\$18,585	\$15,621	\$17,300	\$17,300	\$0	0.0%
Salaries and Benefits	\$334,273	\$318,091	\$339,304	\$308,109	\$-31,195	-9.2%
Operating Expense	\$7,632	\$1,496	\$5,700	\$4,352	\$-1,348	-23.6%
Interfund Expense	\$845	\$626	\$1,177	\$1,400	\$223	18.9%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$342,750	\$320,213	\$346,181	\$313,861	\$-32,320	-9.3%



Mission Statement

To act as custodian for all official filing and recordkeeping related to the Court of Common Pleas, to collect and distribute all costs, fines, and restitution imposed by the court, and to post court processing and docket entries to the Administrative Office of PA Courts (AOPC) and PennDOT.

Core Activities

Criminal Court Records: Responsible for the records of the Criminal Court from the creation of the original docket through arraignment, pre-trial conference, pleas, and sentencing. Also, maintain systems to process, file, and record search warrants and grand jury proceedings.

- Goals**
- Maintain accurate and timely records, books, and dockets of the Criminal Court.
 - Process incoming documents within five days of their file date.
 - Create electronic files for each criminal and summary docket containing electronic images of all papers filed to provide electronic access to case documents as authorized by the electronic case record public access policy of the Unified Judicial System of Pennsylvania, and in preparation for archiving those documents when appropriate.
 - Scan criminal case files from 1989 through 1991 and transfer to storage boxes to await destruction after electronic PDF/A images are created.

Courtroom Activities: Provide clerks to the courtroom on weekly, miscellaneous, and pre-trial court days, and for criminal trial weeks. The clerk records guilty pleas, sentences, bench warrants, revocations, extraditions, and arraignments on miscellaneous court days into the Court Reporting Information Sharing (CRIS) system. This information is electronically transmitted to all departments involved. During trial weeks, the clerks assist in the picking of juries and reading verdicts. All information recorded in CRIS from the courtroom is then entered into the Common Pleas Case Management System (CPCMS) by the clerk.

- Goals**
- Maintain accurate and timely records, books, and dockets of the Criminal Court.

Reporting: Use AOPC’s CPCMS to generate and expedite the transmission of mandated reports to AOPC and PennDOT.

- Goals**
- Electronically transmit traffic reports to PennDOT within ten days of sentencing.
 - Prepare and submit state commitments to the proper authorities in a timely manner.

Cost and Collection: Receive costs, fines, and restitution ordered by the court. Distribute said funds to appropriate victims, County, and state agencies, and report monthly collections to state agencies and the Department of Revenue.

- Goals**
- Maintain unqualified opinions on County and state audits.

Non-Criminal Court Records: Maintain non-criminal court records pertaining to juvenile dependency cases, private investigators, constables, professional bondsmen, tax collector bonds, road resolutions, and various other miscellaneous records.

- Goals**
- Scan docket books containing dockets prior to computerization.

Clerk of Courts

Performance Goals for 2020

Strategic Goals	Performance Goals
Goal 4: Efficient Government - Promote quality, efficient, and effective County services	Carry out all tasks associated with the Merit Based Compensation program.
	Maintain unqualified opinions on County and state audits.
	Work with other Criminal Justice stakeholders to optimize document management, including ensuring the interoperability of any different systems the County uses.
Goal 6: Criminal Justice - Promote criminal justice process improvements	Collaborate with other departments to improve efficiency and timeliness of the warrant generation process.

Clerk of Courts

Performance Measures

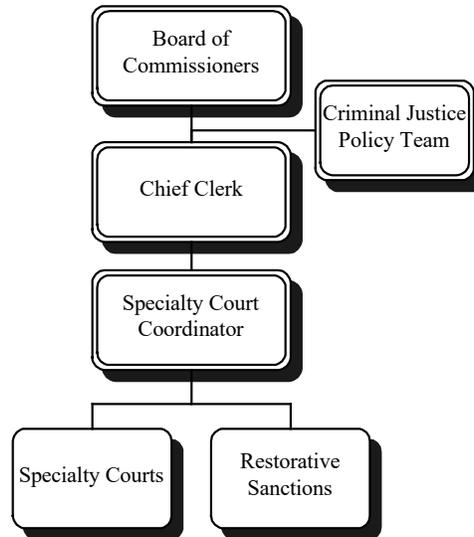
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Process incoming documents within five days	100%	100%	100%	100%
4	Number of documents filed	96,093	93,177	84,500	84,500
4	Transmit traffic reports to PennDOT within ten days of sentencing	100%	100%	100%	100%
4	Prepare and submit state commitments to the proper authorities within seven days of court order	100%	100%	100%	100%
4	Number of payments	58,611	71,174	72,021	72,021

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	10.0	11.0	11.0	11.0
Budgeted Part-Time FTEs	.8	1.6	1.6	1.6
Total Budgeted FTEs	10.8	12.6	12.6	12.6

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$5,194	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$902,860	\$954,422	\$863,500	\$871,000	\$7,500	0.9%
Total Revenue	\$902,860	\$959,616	\$863,500	\$871,000	\$7,500	0.9%
Salaries and Benefits	\$623,923	\$620,247	\$701,750	\$725,793	\$24,043	3.4%
Operating Expense	\$35,002	\$39,589	\$43,963	\$43,651	\$-312	-0.7%
Interfund Expense	\$2,462	\$2,087	\$4,676	\$5,650	\$974	20.8%
Capital Expense	\$7,550	\$0	\$5,000	\$7,000	\$2,000	40.0%
Total Expense	\$668,937	\$661,923	\$755,389	\$782,094	\$26,705	3.5%



Mission Statement

The department provides ancillary criminal justice services to support the Courts and other County departments. It is responsible for the coordination of specialty courts comprised of the Treatment Court, Opioid Intervention Court and Together Optimizing Mental Health Solutions (TOMS) Court. The department also operates multiple restorative programs including Drug Testing, Continuous Alcohol Monitoring, Driving Under Suspension (DUS), and Electronic Monitoring and House Arrest (EM/HA) Program. The department supports the Office of the District Attorney with documents for Central Court.

Core Activities

Restorative Sanctions: Provide alcohol and other drug testing services.

- Goals**
- Utilize industry best practices to ensure legally-defensible results are produced.
 - Produce prompt and reliable test results using on-site alcohol and other drug testing methods.
 - Provide continuous alcohol monitoring with transdermal alcohol detection technology.

Driving Under Suspension: Manage Driving Under Suspension (DUS) program.

- Goals**
- Process and prepare approved DUS Summary Appeal applications for court.
 - Monitor compliance with house arrest sentences using electronic monitoring equipment.
 - Promptly identify and respond to violations of house arrest sentences.

Specialty Courts: Coordinate specialty court programs.

- Goals**
- Provide oversight for program activities and coordinate services from each discipline.
 - Maintain client data; analyze overall program data to determine effectiveness.
 - Manage program budget to ensure sustainability.

Improve Criminal Justice Processes to Achieve Efficient Outcomes: Criminal Justice Policy Team (CJPT) coordination.

- Goals**
- Utilize the CJPT as a forum for information exchange, problem-solving, and strategic planning.
 - Produce a managed response to the expanding offender population.
 - Make efficient and effective use of current resources.

Grant Application and Management: Preparation of grant applications and reports.

- Goals**
- Manage fund accounts and monitor system for grant expenditures.
 - Provide technical assistance to criminal justice departments writing grant applications.

Criminal Justice Services

Performance Goals for 2020

Strategic Goals	Performance Goals
Goal 4: Efficient Government - Promote quality, efficient, and effective County services	Carry out all tasks associated with the Merit Based Compensation program.
	Comply with all federal and state requirements for utilization of grant money; cooperate with and pass all audits of programmatic and fiscal reports.
Goal 6: Criminal Justice - Promote criminal justice process improvements	Through the CJPT, prioritize and begin implementation of the 2017-2019 Criminal Justice Strategic Plan.
	Oversee the operation of the DUS and EM/HA Program; monitor the collection of costs, fines, and arrears, electronic monitoring fees, admissions and bed days saved, and successful completions.
	Facilitate Criminal Justice Policy Steering Committee (CJPSC) meetings.
	File an updated Intermediate Punishment (IP) Plan with the Pennsylvania Commission on Crime and Delinquency and achieve approval for all programs by June 30, 2020.
	Provide alcohol and other drug testing services for the Courts and County departments as needed; manage costs through active measures in response to changes in population and usage.
	Through the CJPT, address the recommendations of the cross-mapping exercise including exploring the development of a countywide Crisis Intervention Team and expanded housing options. Participate in the Stepping Up Initiative.
	Provide fiscal management, coordination, and administrative support to the Treatment Court, TOMS Court, and Opioid Intervention Court.
	Provide continuous alcohol monitoring services for the Courts and County departments, as needed.
	Provide support to the Office of the District Attorney with criminal histories and driver records for Central Court and Driving Under Suspension Summary Appeal cases.
	Oversee the utilization of the Prison's treatment provider contract and match services with current needs.
	Manage and evaluate IP Programs to include updating policies to address the expansion of the Driving Under the Influence (DUI) population and to address an increasing opioid-addicted client population.
	Implement an ongoing system for tracking recidivism rates and work with the County Commissioners Association of Pennsylvania (CCAP) to automate, if possible.
Manage the implementation of the Jail Medication Assisted Treatment Vivitrol program and TOMS Court and comply with grant requirements. Conduct weekly case management staff briefing of applicants and clients in the community before court.	
Monitor the impact of the implemented Summary Warrant Collections Policy by providing ongoing support post adoption to collections improvement if/as needed on this issue. Track warrants served and fines, costs, and restitution collected and provide regular reports to the Courts, CJPT, and the Collections Advisory Board.	

Criminal Justice Services

Performance Measures

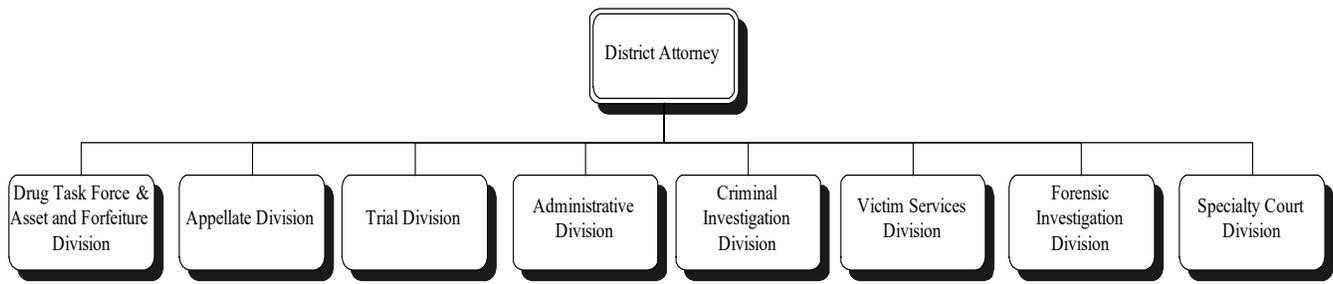
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
6	Driving Under Suspension and EM/HA Program: Terminations under 10%	12%	3%	10%	10%
6	Driving Under Suspension and EM/HA Program: Annual bed days saved	3,226	3,153	3,500	3,500
6	Driving Under Suspension and EM/HA Program: Number of participants entering the program	66	60	75	60
6	Driving Under Suspension and EM/HA Program: Arrears collected	\$10,000	\$10,000	\$10,000	\$10,000
6	Drug Testing: Annual tests performed	12,768	17,448	19,500	22,500
6	Drug Testing: Clients supervised under continuous alcohol monitoring	91	71	75	75
6	Drug Testing: Off-hours testing provided	463	468	450	450

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	7.0	8.3	12.3	13.3
Budgeted Part-Time FTEs	.7	.0	.0	.0
Total Budgeted FTEs	7.7	8.3	12.3	13.3

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$489,516	\$647,515	\$505,783	\$314,354	\$-191,429	-37.8%
Interfund Revenue	\$339,968	\$374,049	\$751,331	\$1,134,197	\$382,866	51.0%
Other Revenue	\$5,575	\$8,124	\$24,740	\$12,395	\$-12,345	-49.9%
Total Revenue	\$835,059	\$1,029,688	\$1,281,854	\$1,460,946	\$179,092	14.0%
Salaries and Benefits	\$491,675	\$597,235	\$726,627	\$877,234	\$150,607	20.7%
Operating Expense	\$227,198	\$318,511	\$433,228	\$483,673	\$50,445	11.6%
Interfund Expense	\$113,914	\$113,233	\$98,853	\$100,039	\$1,186	1.2%
Capital Expense	\$0	\$0	\$23,146	\$0	\$-23,146	-100.0%
Total Expense	\$832,787	\$1,028,979	\$1,281,854	\$1,460,946	\$179,092	14.0%



Mission Statement

Through leadership, the office of the District Attorney (DA) of Cumberland County will ensure that justice is done in a fair, effective, and efficient manner.

Core Activities

Drug Task Force/Asset Forfeiture Division: Pursuant to statute, investigate and provide investigative support countywide on all violations of the Controlled Substance and Cosmetic Act. Pursuant to statute, ensure compliance of asset forfeiture petitions and dispositions.

- Goals**
- Ensure proper and timely documentation of confidential informants including but not limited to: activation, deactivation, and documentation.
 - Ensure the timely preparation of documents for the filing of forfeiture petitions.
 - Ensure the proper disposition of all property seized and forfeited.

Appellate Division: Litigate all appeals resulting from criminal convictions at all levels of appellate court, both state and federal; supervise the investigating Grand Jury; supervise law clerks and certified legal interns.

- Goals**
- Represent the Commonwealth through the filing of appellate briefs and oral argument.
 - Support the Grand Jury through submitting appropriate cases, issuing subpoenas, and submitting jury payments.
 - Coordinate with area law schools for student externs/law clerks.
 - Ensure the timely filing of forfeiture petitions.

Trial Division: Oversee the investigation and prosecution of all crimes committed in the County.

- Goals**
- Coordinate training amongst trial division attorneys and administrative staff.
 - Assure that law enforcement consider all investigative techniques that might be employed to investigate each case including but not limited to: interview victims, defendants, and witnesses; utilize forensic science; utilize K-9 investigative techniques; physical and digital evidence collection; electronic communication intercept and recording; utilize cooperating individuals and investigating grand juries.
 - Emphasize the early acceptance of responsibility through resolution of each case at the earliest practicable time following arrest.
 - Assure that each case is considered as early as practicable for alternate disposition through specialty/problem solving courts.

Administrative Division: Ensure efficient and effective operation of the District Attorney Office.

- Goals**
- Timely schedule all pre-trial and post-trial hearings, jury trials, non-jury trials, and miscellaneous hearings.
 - Timely generate court notices to victims and witnesses.
 - Ensure that all trial files contain pertinent information to assist in the successful prosecution of criminal cases.

District Attorney

Criminal Investigation Division (CID): Provide investigative support to the District Attorney Office, coordinate various countywide enforcement operations, and assist local law enforcement, upon request.

- Goals**
- Pursuant to 71 Pa.C.S.A. §732-206, as Chief Law Enforcement Officer of Cumberland County, the District Attorney will investigate and prosecute all crimes regardless of the lack of resources of other criminal justice agencies.

Victim Services Division: Ensure that all crime victims receive the rights guaranteed by the Crime Victims’ Bill of Rights.

- Goals**
- Meet all victims of personal injury crime at preliminary hearings, when notified by the Magisterial District Judges (MDJ) office.
 - Provide restitution and/or victim impact statements to all victims of adult and juvenile offenders.
 - Process all restitution claims, to include eligible Victims’ Compensation Assistance Program claims.
 - Provide all victims of crime notification of pre- and post-sentence dispositions.
 - Accompany victims of crime to adult and juvenile court hearings.

Forensic Investigation Division: Provide complete quality forensic services to law enforcement entities within the County.

- Goals**
- Continue to produce quality laboratory results in a timely fashion.
 - Obtain International Organization for Standardization/International Electrotechnical Commission (ISO/IEC) 17025 accreditation.
 - Obtain finding and support for Liquid Chromatography.
 - Provide technical services for trial attorneys.

Specialty Court Division: Manage all aspects of the District Attorney’s participation in all Cumberland County specialty courts and pre-trial service programs.

- Goals**
- Establish District Attorney’s roles and responsibilities for all specialty courts and pre-trial service programs.
 - Establish Commonwealth’s screening criteria for all programs with community safety being the priority.
 - Ensure specialty courts and programs address root causes of crime while balancing community concerns and victims’ rights.

Performance Goals for 2020

Strategic Goals	Performance Goals
Goal 4: Efficient Government - Promote quality, efficient, and effective County services	Carry out all tasks associated with the Merit Based Compensation program.
	Maintain all essential accreditations, licensing, mandated reporting, and continuing legal education requirements.
	Utilize the District Attorney’s Office database to assess the need for expansion of staff and office space.
	Continue to research and apply for grants to support the services provided to crime victims and to support the structure of each division in the District Attorney’s Office.
Goal 6: Criminal Justice - Promote criminal justice process improvements	Promote case resolution through timely and reasonable negotiation and through alternative court programs.
	Continue to support and fund the Bureau of Justice Services in order to assist police departments in gathering and processing evidence to assure successful prosecution of cases.

District Attorney

Performance Measures

Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
6	Screen 80% of DUI cases for ARD prior to preliminary hearings	n/a	100%	100%	100%
6	Approve all DUI-ARD applications within nine months of incident	n/a	100%	100%	95%
6	Provide at least 70% of Assistant District Attorney coverage at MDJ/Public Defender preliminary hearings countywide	n/a	100%	100%	100%
6	Strive to resolve at least 10% of cases at the time of defendants' preliminary hearings	n/a	100%	100%	100%
6	File all briefs in appellate courts in a timely and appropriate manner (100%)	n/a	100%	100%	100%
6	Prior to summary appeals court, contact defense attorney (when applicable), defendant (when able and appropriate), and police officer to prepare case or to reach a resolution (50%)	n/a	100%	100%	100%
6	Maintain 10 day or better turnaround time on DUI Ethyl Alcohol	n/a	100%	100%	100%
6	Move the laboratory to the Ritner Highway facility in the first quarter of 2020 and have the laboratory back in service in 10 calendar days	n/a	n/a	n/a	100%
6	Successfully obtain ISO/IEC 17025 accreditation in 2020	n/a	n/a	n/a	100%
6	Meet with all personal injury and burglary victims prior to trial (98%)	n/a	98%	98%	100%
6	Submit sentencing guidelines to the Commission within 30 days of sentence	n/a	100%	100%	100%
6	Enter warrant information into the system within one to three days of receiving the court order	n/a	90%	90%	95%
6	Request all discovery from multiple police jurisdictions within two weeks of arraignment	n/a	90%	90%	80%
6	CID will aim to clear 70% of the criminal investigations that it conducts	n/a	100%	95%	100%
6	CID will complete 100% of the annual training standards set by the PA Municipal Officers Education and Training Commission	n/a	100%	100%	100%

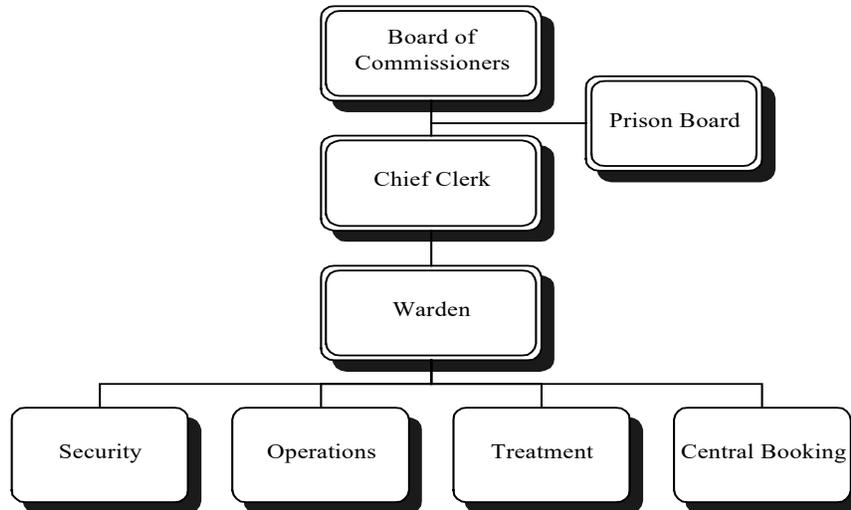
District Attorney

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	45.1	47.1	48.6	49.5
Budgeted Part-Time FTEs	2.8	2.3	3.0	3.1
Total Budgeted FTEs	47.9	49.4	51.6	52.6

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$816,129	\$833,366	\$890,625	\$991,057	\$100,432	11.3%
Interfund Revenue	\$298,396	\$270,574	\$316,688	\$316,837	\$149	0.0%
Other Revenue	\$589,691	\$659,538	\$581,459	\$605,072	\$23,613	4.1%
Total Revenue	\$1,704,216	\$1,763,478	\$1,788,772	\$1,912,966	\$124,194	6.9%
Salaries and Benefits	\$3,415,693	\$3,465,659	\$3,928,423	\$4,144,040	\$215,617	5.5%
Operating Expense	\$1,005,656	\$1,043,652	\$1,393,475	\$1,391,602	\$-1,873	-0.1%
Interfund Expense	\$25,871	\$27,925	\$35,370	\$40,235	\$4,865	13.8%
Capital Expense	\$243,312	\$81,958	\$302,737	\$3	\$-302,734	-100.0%
Total Expense	\$4,690,532	\$4,619,194	\$5,660,005	\$5,575,880	\$-84,125	-1.5%



Mission Statement

To confine prisoners as directed by the Courts, provide a physical environment that ensures maximum possible safety for the public, prison staff, and inmates, and provide treatment services and programs that offer inmates the opportunity for positive, personal change.

Core Activities

Administration and Support: Functions which include fiscal, personnel, food service, maintenance, and laundry.

- Goals**
- Ensure the fiscal management of the prison is administered efficiently and responsibly.
 - Provide food service that is nutritionally adequate, prepared and served in a sanitary manner, and is a reasonable cost.

Security: Maintain a secure institutional environment.

- Goals**
- Prevent escapes through the use of suitable physical, mechanical, and procedural safeguards.
 - Maintain an orderly environment with clear expectations of behavior and systems of accountability.

Service: Inmate services and programs.

- Goals**
- Provide programming which may reduce an inmate’s length of stay and recidivism.
 - Provide quality inmate health care that satisfies statutory requirements at a reasonable cost.

Central Booking: Processing and/or detaining criminal defendants prior to arraignment.

- Goals**
- Provide service to County law enforcement agencies by making positive identification of criminal defendants and collecting pertinent information.
 - Provide service to County law enforcement agencies by processing and collecting evidence on DUI offenders.

Prison

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Limit OT, manage staff costs, and achieve better work-life balance for staff by fully implementing the County's new policies on OT/comp time, flex scheduling, on-call, and call time within your department.
	Consider gainsharing administrative positions as they become available through attrition.
	Pass all federal, state, and Prison Rape Elimination Act audits and other inspections.
	Fill all vacancies of the management team for the prison within a six month timeframe. Once interviews are completed, recommendations need to be presented to the Prison Board along with a request to hire. Focus on filling vacancies should ensure that there are equal opportunities for employment, as well as career advancement from within the prison.
	Advise staff in the resolution of sensitive, complex, or precedent-setting situations, determine appropriate course of action, and assign responsibilities and monitor actions and responses.
	Establish and maintain effective relationships, under varied conditions, with government officials, private industry leaders, the media, professional personnel, and a variety of people at all management levels.
<p>Goal 6: Criminal Justice - Promote criminal justice process improvements</p>	Continue to use and refine the Ohio Risk Assessment System (ORAS) risk assessment tool in conjunction with Adult Probation/Parole.
	Continue involvement and participation with the Criminal Justice Policy Team and its Steering Committee to identify and develop strategies for alternatives to standard incarceration which may include pre-trial services and expanded uses of intermediate punishment. Develop and initiate appropriate measures which accurately describe successes and shortfalls.
	Participate in and support the specialty courts and other criminal justice initiatives in conjunction with other criminal justice departments, including the Warrant Collections Unit.

Prison

Performance Measures

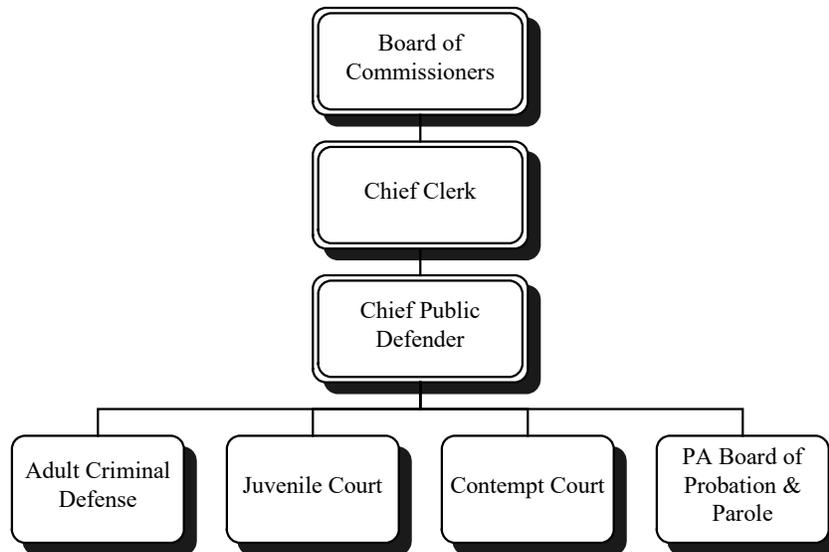
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Cost per meal	\$1.22	\$1.23	\$1.27	\$1.29
4	Correctional Officer replacement ratio per post	2%	2%	2%	4%
6	Average daily population (percentage of capacity)	439 (72%)	412 (67%)	365 (60%)	415 (68%)
6	Number of escapes from secure areas	0	0	0	0
6	Number of community work crew projects	58	60	50	25

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	120.0	123.0	120.0	120.0
Budgeted Part-Time FTEs	2.5	2.6	2.4	2.4
Total Budgeted FTEs	122.5	125.6	122.4	122.4

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$3,328	\$5,279	\$18,100	\$18,100	\$0	0.0%
Interfund Revenue	\$123,559	\$116,925	\$110,694	\$110,975	\$281	0.3%
Other Revenue	\$2,360,943	\$2,611,669	\$2,405,600	\$2,437,100	\$31,500	1.3%
Total Revenue	\$2,487,830	\$2,733,873	\$2,534,394	\$2,566,175	\$31,781	1.3%
Salaries and Benefits	\$8,672,079	\$8,639,122	\$9,326,038	\$9,446,955	\$120,917	1.3%
Operating Expense	\$3,865,050	\$4,685,169	\$4,945,485	\$5,039,380	\$93,895	1.9%
Interfund Expense	\$26,316	\$22,633	\$31,287	\$35,800	\$4,513	14.4%
Capital Expense	\$0	\$78,724	\$445,202	\$500,001	\$54,799	12.3%
Total Expense	\$12,563,445	\$13,425,648	\$14,748,012	\$15,022,136	\$274,124	1.9%



Mission Statement

Counsel and defend those who cannot defend themselves.

Core Activities

Adult Criminal Defense: Counsel and defend those who cannot defend themselves.

- Goals**
- Maintain a talented and dedicated professional staff.
 - Staff shall receive the required Continuing Legal Education (CLE) credits to remain licensed to practice, and also enough to obtain and retain eligibility to provide representation in capital homicide cases.
 - Maintain a manageable caseload for the attorneys in the office so there is sufficient time for case preparation.
 - Ensure availability of supportive forensic services such as investigations, psychiatric evaluations, and expert witness retention.
 - Provide professional staff support from the local law schools by facilitating work by two to four student law clerks who shall become eligible for certification to make court appearances during their time of service.
 - Actively participate in the planning and operation of programs in the Cumberland County Criminal Justice System as appropriate, so we can best use our human and economic resources.
 - Continue to collect data about the work of the office, and of our clients, so we can determine whether our goals and objectives are met.
 - Provide quality legal representation to all eligible adult defendants charged either with a criminal offense, contempt of court, or a violation of County parole/probation who lack sufficient funds to obtain their own counsel.

Juvenile Court Defense: Counsel and defend those who cannot defend themselves.

- Goals**
- Maintain a talented and dedicated attorney assigned to juvenile defense.
 - Maintain a manageable caseload for the juvenile defender so there is sufficient time for case preparation.
 - Ensure availability of supportive forensic services such as investigations, social and family history, psychiatric evaluations, and expert witness retention.
 - Provide quality legal representation to all juveniles charged with being delinquent or charged in a direct file with a criminal offense who lack sufficient funds to obtain their own counsel.

Pennsylvania Board of Probation and Parole Revocation Hearings: Counsel and defend those who cannot defend themselves.

- Goals**
- Maintain a talented and dedicated professional staff, well versed in the unique nuances of state parole practice.
 - Maintain a manageable caseload for the attorneys in the office so there is sufficient time for case preparation.

Public Defender

Performance Goals for 2020

Strategic Goals	Performance Goals
Goal 4: Efficient Government - Promote quality, efficient, and effective County services	Carry out all tasks associated with the Merit Based Compensation program.
	Ensure all death penalty qualified attorneys maintain CLE and training requirements.
	Internal staff training for new and veteran employees with a focus on basic knowledge and fundamentals to establish and maintain a strong knowledge foundation.
	Evaluate the need for more staff and, if necessary, make appropriate requests, especially death penalty qualified attorneys.
	Ensure Kronos is used consistently and accurately within the office.
Goal 6: Criminal Justice - Promote criminal justice process improvements	Promote Public Defender communication with the District Attorney’s Office to help identify case issues that would otherwise cause delay in case resolution.

Public Defender

Performance Measures

Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
6	Number of cases where a court has determined that our office provided counsel that was legally ineffective	0	0	0	0
6	Timely file 100% of briefs at trial and appellate level	100%	100%	100%	100%
6	In 75% of court cases, schedule a client interview and document same in file. Interviews must be scheduled to be conducted within four weeks of arraignment	77%	70%	70%	75%
6	Within three weeks of arraignment, meet with all Cumberland County prisoners on arraignment list. Document file concerning contact	58%	61%	55%	50%
6	Within three weeks of arraignment, contact (by letter, phone call, or in-person meeting) any out of county prisoner. Document file concerning contact	73%	72%	50%	50%

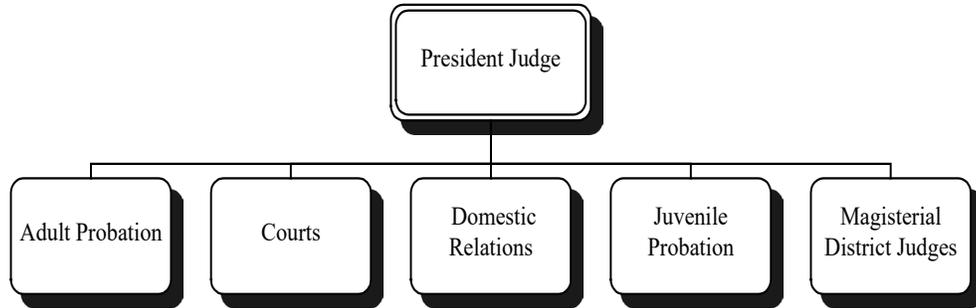
Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	15.0	15.0	16.5	16.0
Budgeted Part-Time FTEs	2.0	1.1	1.1	.6
Total Budgeted FTEs	17.0	16.1	17.6	16.6

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$7,400	\$7,300	\$6,000	\$6,000	\$0	0.0%
Total Revenue	\$7,400	\$7,300	\$6,000	\$6,000	\$0	0.0%
Salaries and Benefits	\$1,155,609	\$1,328,502	\$1,457,952	\$1,453,041	\$-4,911	-0.3%
Operating Expense	\$85,831	\$91,244	\$131,300	\$134,650	\$3,350	2.6%
Interfund Expense	\$4,328	\$4,294	\$6,683	\$9,400	\$2,717	40.7%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$1,245,768	\$1,424,040	\$1,595,935	\$1,597,091	\$1,156	0.1%

Courts Consolidated

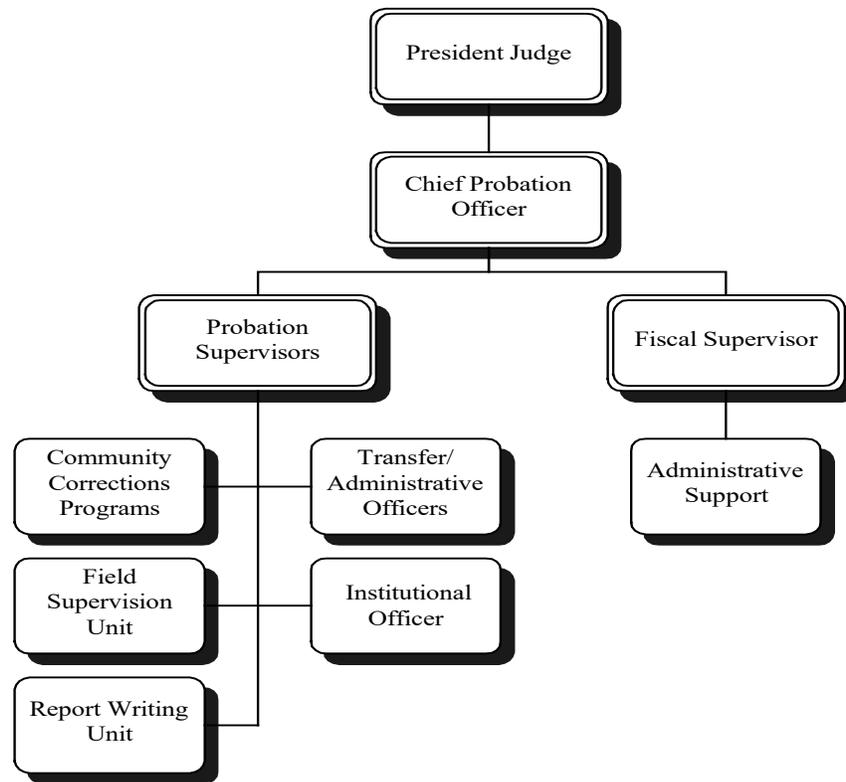


Mission Statement

See individual sections for mission, core activities, goals, and primary objectives/performance measures.

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$3,046,745	\$3,075,843	\$3,245,778	\$3,265,304	\$19,526	0.6%
Interfund Revenue	\$1,130,385	\$1,160,081	\$1,175,701	\$1,406,013	\$230,312	19.6%
Other Revenue	\$2,559,767	\$2,711,263	\$2,568,237	\$2,647,487	\$79,250	3.1%
Total Revenue	\$6,736,897	\$6,947,187	\$6,989,716	\$7,318,804	\$329,088	4.7%
Salaries and Benefits	\$13,239,205	\$13,743,499	\$14,421,719	\$15,369,271	\$947,552	6.6%
Operating Expense	\$3,216,182	\$3,222,374	\$3,530,942	\$3,582,643	\$51,701	1.5%
Interfund Expense	\$760,707	\$708,385	\$775,062	\$751,263	\$-23,799	-3.1%
Capital Expense	\$222,028	\$105,476	\$38,451	\$120,002	\$81,551	212.1%
Total Expense	\$17,438,122	\$17,779,734	\$18,766,174	\$19,823,179	\$1,057,005	5.6%



Mission Statement

The Cumberland County Adult Probation Department is committed to serving the community and reducing the risk of criminal behavior by supervising offenders, providing accurate information to the court, enforcing court orders, and facilitating offender treatment services. We advocate for victims by monitoring and enforcing the collection of restitution in an effort to restore victims to their pre-crime status. The department is dedicated to maintaining a safe and efficient working environment for staff and providing opportunities for offenders to become crime-free members of our communities.

Core Activities

Court-Ordered Reports: Prepare court-ordered reports.

Goals • Complete 95% of court-ordered reports within required time frame.

Supervision: Use evidence-based practices to determine supervision levels based on offender needs and risk to re-offend.

Goals • Attain 90% officer compliance with established case management requirements.

Community Corrections: Use of Driving Under the Influence-Intermediate Punishment (DUI-IP) and Day Reporting Center Programs to address offender needs, supply appropriate sanctions, and use prison bed days more appropriately.

Goals • Save prison bed days by assigning offenders to the DUI-IP program.
 • Save prison bed days by assigning offenders to Drug Rehabilitation Center (DRC) program.

Adult Probation

Performance Goals for 2020

Strategic Goals	Performance Goals
Goal 4: Efficient Government - Promote quality, efficient, and effective County services	Carry out all tasks associated with the Merit Based Compensation program.
	Pass all federal, state, and local reviews; maintain all essential accreditations.
	Adhere to the principles and goals of the statewide strategic plan to implement evidence-based practices within the department.
Goal 6: Criminal Justice - Promote criminal justice process improvements	Maintain fidelity with the ORAS risk/needs tool by establishing a quality assurance protocol.
	Establish and maintain an information system to support the ORAS risk/needs tool.
	Establish and grow programs within the department and community that specifically target the criminogenic needs of offenders as identified by the ORAS risk/needs tool.
	Establish definitions and standards for measuring recidivism rates with the goal of implementing a procedure of measuring performance through examining recidivism rates.
	Expand the utilization of IP sentencing and day reporting with a goal of increasing prison beds saved over the previous year.
	Support Temple University on outcome study of young offenders, ages 18-25.
	Support the expansion of problem solving courts.

Adult Probation

Performance Measures

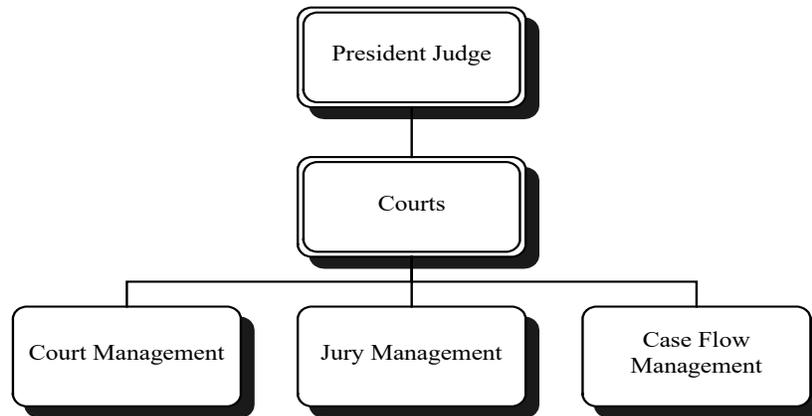
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Complete 95% of court-ordered reports within required time frame	100%	100%	98%	98%
4	Attain 90% officer compliance rate with established case management requirements	95%	95%	90%	90%
6	Prison bed days saved by use of DUI-IP programs and DRC	15,535	20,569	22,000	22,000
6	Number of ORAS assessments completed	902	1,172	1,200	1,200

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	36.0	36.8	34.8	33.8
Budgeted Part-Time FTEs	.7	.7	.7	1.5
Total Budgeted FTEs	36.7	37.5	35.5	35.3

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$218,772	\$210,443	\$210,000	\$220,000	\$10,000	4.8%
Interfund Revenue	\$75,000	\$82,399	\$75,000	\$84,000	\$9,000	12.0%
Other Revenue	\$1,188,787	\$1,321,810	\$1,217,400	\$1,239,600	\$22,200	1.8%
Total Revenue	\$1,482,559	\$1,614,652	\$1,502,400	\$1,543,600	\$41,200	2.7%
Salaries and Benefits	\$2,965,071	\$3,015,615	\$3,023,395	\$3,220,509	\$197,114	6.5%
Operating Expense	\$388,709	\$368,885	\$451,590	\$452,595	\$1,005	0.2%
Interfund Expense	\$266,590	\$247,102	\$252,469	\$241,955	\$-10,514	-4.2%
Capital Expense	\$29,830	\$22,844	\$0	\$1	\$1	100.0%
Total Expense	\$3,650,200	\$3,654,446	\$3,727,454	\$3,915,060	\$187,606	5.0%



Mission Statement

To ensure the administration of justice in a fair and swift manner through efficient management of the Cumberland County Court of Common Pleas.

Core Activities

Court Management: Oversee operations under the direction of the President Judge.

- Goals**
- Assume responsibility for the enforcement of court rules.
 - Enforce court rules.
 - Implement technological innovations to enhance case flow management, court scheduling, jury management, public access, and other responsibilities.
 - Appoint counsel for indigent defendants in accordance with statutes in a timely manner.
 - Provide access to court information for the general public and media.
 - Educate the public about the court and its operations.
 - Ensure reasonable and secure access for the storage of records and case information.
 - Review statutes and regulations to determine the schedule for retention and destruction of records and develop plans to improve archive procedures and storage systems.
 - Support the Court Appointed Special Advocate (CASA) Program in its efforts to recruit and train volunteers to support CASA through its public awareness endeavors and to assist the program in its efforts to facilitate communication between the court and Children & Youth Services.

Jury Management: Assist in jury selection and be responsible for services related to summoning citizens of the County for jury service in a fair, judicious, and economic fashion.

- Goals**
- Utilize, with the help of technology, a fair, economic, and judicious process in summoning citizens for jury duty and selecting prospective jurors for jury service.
 - Keep jury trial costs under \$1,200 per trial.

Case Flow Management: Coordinate case and judge assignments and arrange all court schedules.

- Goals**
- Review strategies to manage caseload, schedule court calendars, and maintain open communications regarding the status of case settlements and their impact on the court and individual judge calendars.
 - Record and assign all motions and petitions within 24 hours of receipt.
 - Seek out information management systems to automate administrative and case management and improve the process and speed with which cases at the Common Pleas level are resolved.
 - Establish and comply with recognized standards for timely case processing while keeping current with incoming caseload.

Courts

Primary Objectives for 2020

Strategic Goals	Primary Objectives
Goal 6: Criminal Justice - Promote criminal justice process improvements	Continue refining use of jury management software to improve jury management and reduce costs.
	Review and refine Treatment Court's program practices.
	Upgrade and expand courtroom technology.
	Continue to work with related departments to eliminate duplication of effort and work.
	Complete and schedule exercises for Court Continuity of Operations Plan.

Courts

Performance Measures

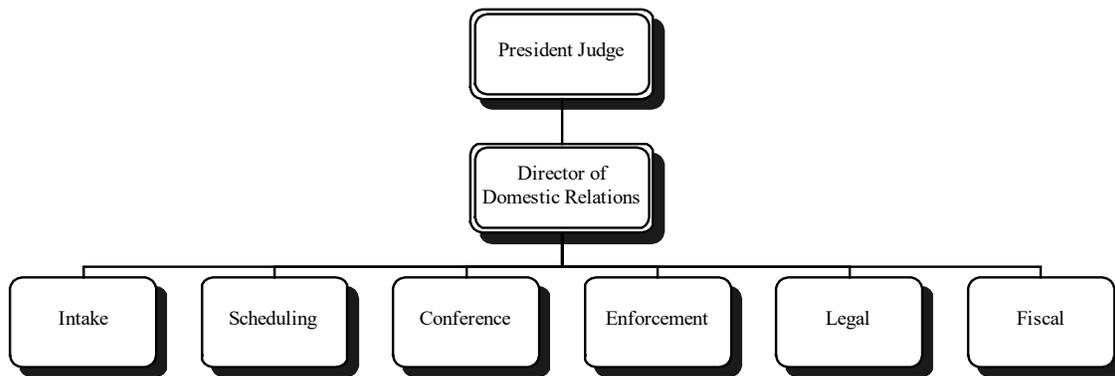
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
6	Timely appointment of counsel for indigent defendants within three business days of receipt	77%	93%	80%	75%
6	Effective use of jurors by maintaining juror yield at 40% (Total number serving / Total potentially available X 100)	90%	n/a	100%	100%
6	Maintain jury trial costs below \$1,200 per trial	\$1,056.29 (\$1,200)	n/a (n/a)	\$1,200 (\$1,200)	\$1,200 (\$1,200)
6	Record and send all motions and petitions to chambers within two business days of receipt	87%	93%	90%	90%
6	Custody conciliations scheduled within five days of filing date	85%	94%	85%	85%
6	Custody conciliations scheduled to be heard within 45 days (required by statute)	99%	99%	95%	95%
6	CASA-Number of children served	61	60	60	80
6	CASA-Number of active volunteers	43	44	45	50
6	CASA-Number of reports/memos issued to the Courts	93	111	110	120

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	38.0	39.0	43.0	46.0
Budgeted Part-Time FTEs	2.0	1.1	2.1	1.0
Total Budgeted FTEs	40.0	40.1	45.1	47.0

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$352,798	\$341,400	\$341,000	\$341,000	\$0	0.0%
Interfund Revenue	\$64,046	\$5,615	\$1	\$0	\$-1	-100.0%
Other Revenue	\$264,200	\$350,648	\$257,500	\$312,500	\$55,000	21.4%
Total Revenue	\$681,044	\$697,663	\$598,501	\$653,500	\$54,999	9.2%
Salaries and Benefits	\$3,000,075	\$3,094,029	\$3,465,768	\$3,660,870	\$195,102	5.6%
Operating Expense	\$1,868,273	\$1,885,190	\$1,891,993	\$1,945,144	\$53,151	2.8%
Interfund Expense	\$33,065	\$29,705	\$34,204	\$35,800	\$1,596	4.7%
Capital Expense	\$147,876	\$40,397	\$0	\$120,001	\$120,001	100.0%
Total Expense	\$5,049,289	\$5,049,321	\$5,391,965	\$5,761,815	\$369,850	6.9%



Mission Statement

The mission of the Domestic Relations Office is to provide effective case management services for families in need of financial support through establishing, monitoring, and enforcing child and spousal court orders.

Core Activities

Locate: The process of locating absent parents for the establishment and enforcement of support orders.

Goals

- Continue to exceed federal and state averages to maximize federal incentives.

Intake: The process where clients file all legal documents for application of support and the process of inputting demographic information in the statewide Pennsylvania Child Support Enforcement System.

Goals

- Continue to exceed federal and state averages to maximize federal incentives.

Paternity Establishment: The process of determining the fatherhood of children born outside a marriage through acknowledgments of paternity or through genetic testing.

Goals

- Continue to exceed federal and state averages to maximize federal incentives.
- Maintain performance above 90% threshold.

Establishment: The process of scheduling and conducting conferences for review of financial information in determining support obligations.

Goals

- Continue to exceed federal and state averages to maximize federal incentives.
- Maintain performance above 80% threshold.

Enforcement: The process of enforcing the court-ordered support obligations through income attachments, enforcement conferences, contempt hearings, and arrests.

Goals

- Continue to exceed federal and state averages to maximize federal incentives.
- Maintain performance above 80% threshold.

Distribution: The process of collecting and distributing support obligation money.

Goals

- Continue to exceed federal and state averages to maximize federal incentives.
- Maintain performance above 80% threshold.

Domestic Relations

Medical Support Establishment: Domestic Relations Section (DRS) establishes medical support for obligors/obligees in order to remove children from public medical assistance roles.

- Goals**
- Continue to exceed federal and state averages to maximize federal incentives.
 - Maintain performance above 80% threshold.

Medical Support Enforcement: DRS enforces medical support orders for obligors/obligees in order to ensure children remain outside of public medical assistance roles.

- Goals**
- Continue to exceed federal and state averages to maximize federal incentives.
 - Maintain performance above 80% threshold.

Cost Effectiveness: The cost effectiveness is the amount of support collections per dollar spent.

- Goals**
- Maximize incentive and reimbursement by maintaining federal performance measures criteria, which minimizes the amount of County subsidy.

Financial Obligations to Participating County Agencies: Based upon the Cooperative Agreement, cost effectiveness, and incentive structure, all County agencies interacting with DRS are able to reduce their indirect and direct costs to their County budget by use of federal funds directly from the DRS Title IV-D program. This includes, but is not limited to the Cost Allocation Plan as prepared annually by Maximus for the County Finance Office.

- Goals**
- Reduce costs incurred to the County by maximizing Title IV-D 66% federal reimbursement on indirect and direct expenditures from interaction with other County agencies.

Program Interaction with External Agencies: The business interaction with external agencies that indirectly assist the DRS with maintaining federal performance measures.

- Goals**
- Maintain positive working relationships with other agencies to aid them and the DRS in performing necessary functions.

Performance Goals for 2020

Strategic Goals	Performance Goals
Goal 4: Efficient Government - Promote quality, efficient, and effective County services	Carry out all tasks associated with the Merit Based Compensation program.
	Earn 98% or more of potential incentive performance bonus funding from the state.
	Pass the state’s financial and compliance audits as scheduled and performed by the Bureau of Child Support Enforcement and pass the County Controller’s Office annual audit.
	Maintain the state required minimum of 80% performance in the categories of Paternity Establishment, Case Establishment, Medical Insurance Establishment, and Medical Insurance Enforcement.
Goal 6: Criminal Justice - Promote criminal justice process improvements	Audit ten cases per month, per caseload, from the 157 Actionable Case Report to assure data accuracy, timeliness of legal filings, and effectiveness in the enforcement of the case.
	Maintain standard on percentage of money collected on current collections at a level equal to or exceed the state Class 3A average understanding that this is a cumulative performance measure based on the federal fiscal year percentage reflected in September reports.

Domestic Relations

Performance Measures

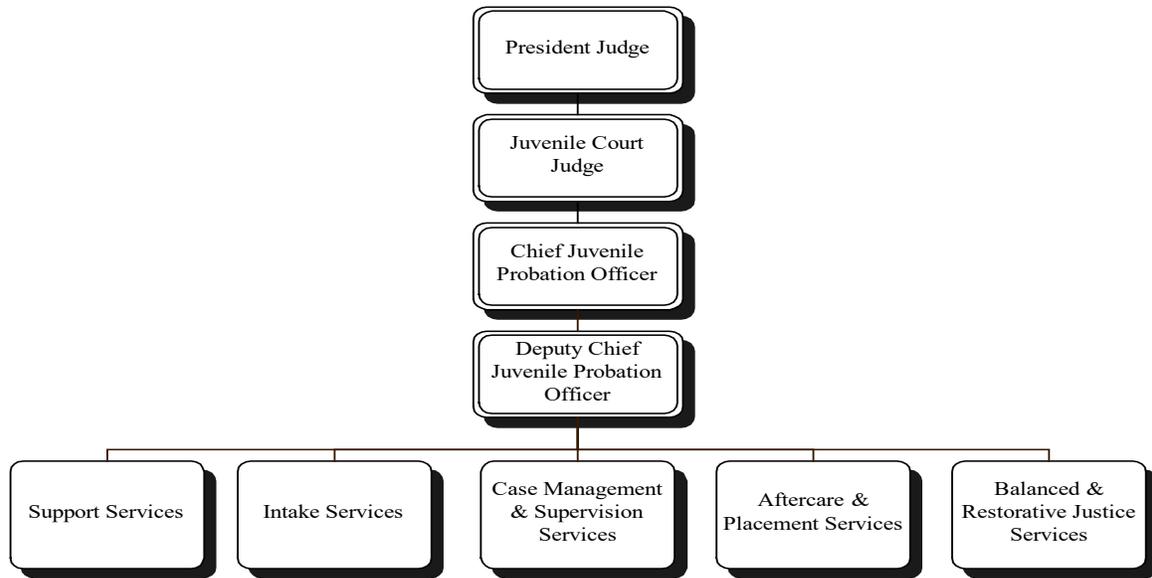
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Percentage of paternity establishment	111%	114%	109%	110%
6	Number of open (active) cases	5,149	5,014	5,000	5,000
6	Percentage of open cases with orders	95%	96%	95%	95%
6	Amount of child support collected	\$26,388,487	\$26,583,709	\$26,700,000	\$27,000,000
6	Percentage of money collected on active charging orders	87%	87%	86%	85%
6	Cases where arrears have been paid	88%	88%	85%	85%

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	39.0	38.0	38.0	38.0
Budgeted Part-Time FTEs	.3	.7	.7	.7
Total Budgeted FTEs	39.3	38.7	38.7	38.7

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$2,226,288	\$2,273,093	\$2,446,653	\$2,456,179	\$9,526	0.4%
Interfund Revenue	\$991,339	\$1,072,067	\$1,100,700	\$1,322,013	\$221,313	20.1%
Other Revenue	\$29,716	\$31,025	\$3,240	\$2,990	\$-250	-7.7%
Total Revenue	\$3,247,343	\$3,376,185	\$3,550,593	\$3,781,182	\$230,589	6.5%
Salaries and Benefits	\$2,621,982	\$2,786,767	\$2,894,335	\$3,151,324	\$256,989	8.9%
Operating Expense	\$148,032	\$140,952	\$196,575	\$200,825	\$4,250	2.2%
Interfund Expense	\$433,009	\$406,232	\$450,183	\$429,033	\$-21,150	-4.7%
Capital Expense	\$44,322	\$42,235	\$9,500	\$0	\$-9,500	-100.0%
Total Expense	\$3,247,345	\$3,376,186	\$3,550,593	\$3,781,182	\$230,589	6.5%



Mission Statement

The Juvenile Probation Department is committed to policies and programming that strives to ensure a generation of productive and positive youth. We dedicate ourselves to working in partnership to enhance the capacity of Cumberland County’s Juvenile Justice System to achieve its’ balanced and restorative justice mission by: employing evidence-based practices, with fidelity, at every stage of the juvenile justice process; collecting and analyzing data necessary to measure the results of these efforts; and with this knowledge, striving to continuously improve the quality of our decisions, services, and programs.

Core Activities

Intake: Provide evidence-based screening/assessment on each youth/family to determine the criminogenic needs for each youth.

- Goals**
- Maintain above 15% of juvenile offenders directed to appropriate pre-court services such as the Youth Aid Panel.
 - Develop an evidence-based assessment process to determine the risk and need level for each court involved youth.

Restorative Justice: Determine, impose, and enforce the completion of required community service hours. Determine the amount, impose the condition, and enforce the collection of court-ordered restitution owed to victims. Emphasize the development of youth competencies, coupled with the principle of victim restoration. Match appropriate services to the criminogenic need areas of each youth.

- Goals**
- Ensure more than 95% of juveniles assigned to community service have completed their obligation prior to release from supervision.
 - Ensure more than 95% of juveniles court-ordered to make full restitution to victims have successfully completed their obligation while under supervision.

Juvenile Probation

Performance Goals for 2020

Strategic Goals	Performance Goals
Goal 4: Efficient Government - Promote quality, efficient, and effective County services	Carry out all tasks associated with the Merit Based Compensation program.
	Pass all federal and state inspections and reviews; maintain all essential accreditations.
	Carry forward staff training in the effective practices in Community Supervision Case Management Model.
Goal 5: Healthy Communities - Promote healthy communities	Sustain collaboration with CYS to develop means to manage effectively the impact of PA Task Force for Child Protection and other developments impacting youth.
	Continue to implement programming designed to promote community protection, victim restoration, and offender competency development, as required under the principles of Balanced and Restorative Justice.
Goal 6: Criminal Justice - Promote criminal justice process improvements	Sustain current collections success rate of 95% (+/- 5%).

Juvenile Probation

Performance Measures

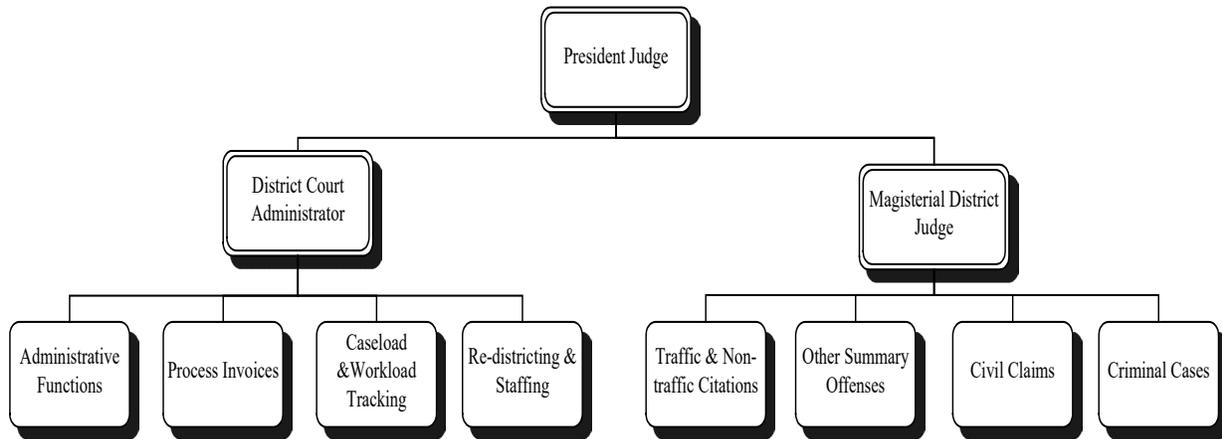
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Ensure more than 95% of juveniles assigned to community service have completed their obligations prior to release from supervision (percentage of juveniles)	98%	98%	95%	95%
5	Maintain above 15% of juvenile offenders directed to appropriate pre-court services such as the Youth Aid Panel	19%	24%	15%	15%
5	Maintain above 90% of juveniles who are employed or engaged in an educational or vocational activity at case closing	91%	93%	90%	90%
6	Ensure more than 95% of juvenile offenders who are directed/ordered to participate in the Victim Awareness Program successfully complete	98%	97%	95%	95%
6	Ensure more than 95% of juveniles court-ordered to make full restitution to victims have successfully completed their obligation while under supervision (percentage of juveniles)	97%	96%	95%	95%

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	26.0	26.0	26.0	27.0
Budgeted Part-Time FTEs	.2	.7	.7	.7
Total Budgeted FTEs	26.2	26.7	26.7	27.7

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$248,887	\$250,907	\$248,125	\$248,125	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$9,212	\$9,436	\$12,097	\$12,097	\$0	0.0%
Total Revenue	\$258,099	\$260,343	\$260,222	\$260,222	\$0	0.0%
Salaries and Benefits	\$2,247,741	\$2,426,512	\$2,446,810	\$2,670,385	\$223,575	9.1%
Operating Expense	\$106,039	\$117,520	\$186,930	\$179,907	\$-7,023	-3.8%
Interfund Expense	\$8,072	\$7,827	\$12,521	\$14,375	\$1,854	14.8%
Capital Expense	\$0	\$0	\$28,951	\$0	\$-28,951	-100.0%
Total Expense	\$2,361,852	\$2,551,859	\$2,675,212	\$2,864,667	\$189,455	7.1%



Mission Statement

The mission of the Magisterial District Judges (MDJs) system, comprised of ten Magisterial District Courts, is to adjudicate cases in a fair and impartial manner in accordance with the rules and regulations issued by the Supreme Court of Pennsylvania. It is designed to promote uniformity with simplified procedures that provide better access by the public to the judicial services of the District Judge.

Core Activities

Case Processing: In court cases, issue arrest and search warrants, hold preliminary arraignments and set hearings, set bail in misdemeanor and felony cases, issue subpoenas, impose summary punishments for criminal contempt, plea and sentence on third-degree misdemeanors and ungraded misdemeanor DUIs, and handle protection from abuse orders.

Case Management: Conduct hearings and dispose of cases involving summary criminal offenses, traffic violations, landlord/tenant matters, which include a levy of property and processing orders of executions, and other civil actions where the amount claimed does not exceed \$12,000.

Civil Actions: Conduct civil proceedings under its jurisdiction in accordance with the rules of court.

Administrative: Responsible for implementing policies issued by the AOPC and the President Judge, compiling and distributing statistical data, managing facilities and assets, supervising personnel, and preparing an annual budget.

- Goals**
- Conduct fair and impartial hearings and dispose of cases in an expeditious manner.
 - Enhance the availability and the response time of the MDJ via Central Booking and remote video arraignment connections.
 - Enter and update all case information in the MDJs’ statewide computer system.
 - Enhance the uniform processing of cases.
 - Increase collections of fines, costs, and restitution.
 - To provide prompt, courteous service to the public in the major functions of the Magisterial District Courts.
 - Improve judicial accountability and cooperative relationships between the ten Magisterial District Courts and the Common Pleas Bench.

Magisterial District Judges

Primary Objectives for 2020

Strategic Goals	Primary Objectives
Goal 6: Criminal Justice - Promote criminal justice process improvements	To continue to promote cross training so that staff can assist in three or four different areas in the MDJs' offices.
	To continue to promote communications among the Courts when performing functions for other District Courts.
	To improve customer relations by maintaining courteous, professional customer service.
	To maintain prompt disbursement of funds to the County, state, local municipalities, and school districts.
	To maintain and improve the DUI Central Court.

Magisterial District Judges

Performance Measures

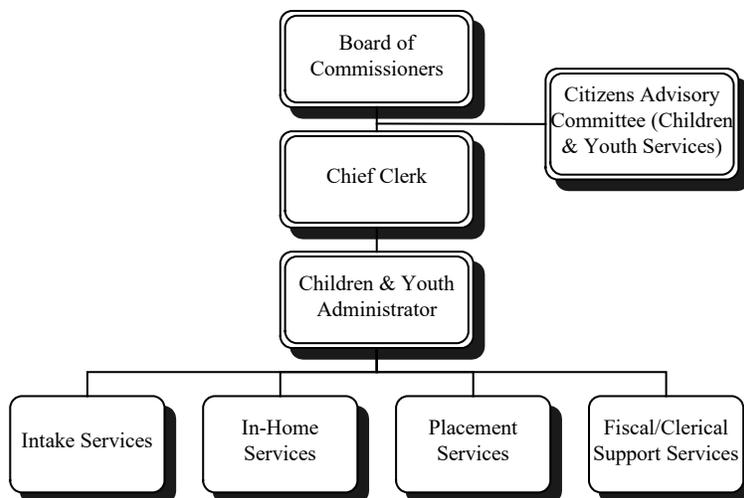
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
6	Total filings (criminal, traffic, summary, civil)	62,358	57,239	60,000	60,000
6	Total dispositions	53,128	49,674	58,000	58,000

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	43.0	43.0	43.0	43.0
Budgeted Part-Time FTEs	.3	.3	.3	.2
Total Budgeted FTEs	43.3	43.3	43.3	43.2

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$1,067,852	\$998,344	\$1,078,000	\$1,080,300	\$2,300	0.2%
Total Revenue	\$1,067,852	\$998,344	\$1,078,000	\$1,080,300	\$2,300	0.2%
Salaries and Benefits	\$2,404,336	\$2,420,576	\$2,591,411	\$2,666,183	\$74,772	2.9%
Operating Expense	\$705,129	\$709,827	\$803,854	\$804,172	\$318	0.0%
Interfund Expense	\$19,971	\$17,519	\$25,685	\$30,100	\$4,415	17.2%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$3,129,436	\$3,147,922	\$3,420,950	\$3,500,455	\$79,505	2.3%



Mission Statement

The mission of the Cumberland County Children & Youth Services (CYS) is to provide professional social services in order to protect the safety and welfare of children, identify safe environments and permanent homes for children unable to remain in their own homes, and promote child well-being.

Core Activities

Intake Services: Intake services receive child abuse/neglect referrals for investigation and assess child and family needs for ongoing services.

- Goals**
- Assure child safety in their home and community.
 - Support and preserve child permanency with their family.
 - Assure child well-being in their home and community.

In-Home Services: In-home services provide direct social services to children living in their own homes as well as referral and case management services to meet the needs of the child and family.

- Goals**
- Assure child safety in their home and community.
 - Support and preserve child permanency with their family.
 - Assure child well-being in their home and community.

Placement Services: Placement services provide direct social services to children who have been placed outside of their homes in order to reunify them with their family. If reunification is not possible, placement services works to provide an alternative, permanent home for the child.

- Goals**
- Assure child safety in their out-of-home placement.
 - Assure permanency through reunification.
 - Assure an alternate, permanent home if reunification is not possible.
 - Assure child well-being in their home and community.

Children & Youth Services

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Limit OT, manage staff costs, and achieve better work-life balance for staff by fully implementing the County's new policies on OT/comp time, flex scheduling, on-call, and call time within your department.
	Participate in the Quality Service Review for the County and work to develop a County Improvement Plan (CIP).
	Maintain all essential licensures connected to the yearly state review and direct caseworker training. Participate in all federal and state inspections to assure compliance and develop plans to improve and identify areas of need.
	Write, present, and submit the needs based budget by the required submission date. Analyze the data and make projections for the agency to ensure proper funding for all positions and services.
<p>Goal 5: Healthy Communities - Promote healthy communities</p>	Continue to play a leading role in expanding the use of appropriate evidence-based practices within CYS specifically focusing on supervisors, family group, and visitation findings.
	Continue to work closely with the Drug and Alcohol Commission, Mental Health, Intellectual and Developmental Disabilities (MH.IDD), Juvenile Probation, Aging, and criminal justice agencies to develop means to effectively manage developments impacting youth services.
	Focus on trauma informed strategies to best support individuals with complex needs by using a cross system approach.

Children & Youth Services

Performance Measures

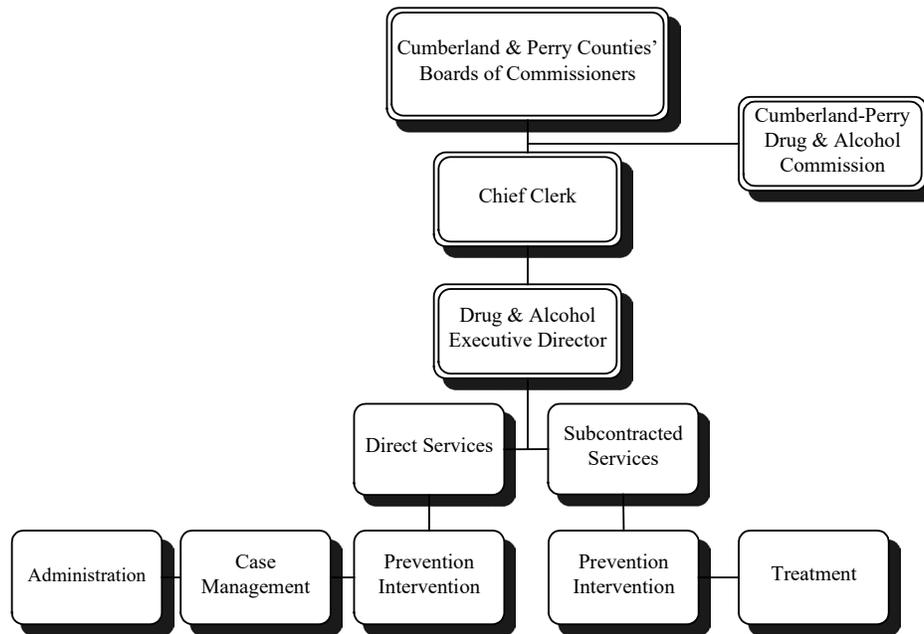
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
5	Reunify children with their families within 12 months for children in out-of-home placements	49%	38%	40%	38%
5	Reduce the rate of return to placement within 12 months	18%	22%	25%	22%
5	Achieve adoption finalization within 24 months or less from the time of placement for children whom reunification is not possible	73%	52%	65%	70%
5	Total number of referrals accepted by the agency	1,876	2,074	2,100	2,300

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	77.0	80.0	81.0	87.0
Budgeted Part-Time FTEs	.0	.0	.0	.0
Total Budgeted FTEs	77.0	80.0	81.0	87.0

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$14,498,261	\$16,648,244	\$17,575,492	\$18,754,775	\$1,179,283	6.7%
Interfund Revenue	\$4,071,553	\$3,169,240	\$3,772,219	\$4,223,213	\$450,994	12.0%
Other Revenue	\$469,505	\$499,944	\$336,864	\$451,527	\$114,663	34.0%
Total Revenue	\$19,039,319	\$20,317,428	\$21,684,575	\$23,429,515	\$1,744,940	8.0%
Salaries and Benefits	\$4,948,280	\$5,341,271	\$6,239,628	\$6,878,121	\$638,493	10.2%
Operating Expense	\$13,102,241	\$13,987,482	\$14,445,648	\$15,613,813	\$1,168,165	8.1%
Interfund Expense	\$988,799	\$988,673	\$999,299	\$937,581	\$-61,718	-6.2%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$19,039,320	\$20,317,426	\$21,684,575	\$23,429,515	\$1,744,940	8.0%



Mission Statement

Ensure that a full continuum of quality, public-funded substance abuse prevention, intervention, and treatment services are available for eligible residents of Cumberland and Perry counties.

Core Activities

Administration and System Management: Plan, implement, and manage a continuum of public-funded drug and alcohol services for residents of the two counties.

- Goals**
- Manage funds in an efficient and responsible fashion by complying with all applicable accounting and fiscal reporting requirements.
 - Meet all state contract compliance requirements including deadlines for fiscal and programmatic reports and monthly invoices.
 - Ensure the provision of quality behavioral health services through Health Choices, the mandatory managed care program for Medical Assistance (MA) recipients.
 - Answer all calls to the Commission office in a courteous and timely fashion.

Case Management and Treatment: Improve service coordination and effectiveness by providing an array of case management and treatment services to eligible Cumberland and Perry county residents.

- Goals**
- Provide access to the Commission-funded network of drug and alcohol treatment services to all eligible residents of Cumberland and Perry counties.
 - Provide quality, outpatient treatment services to substance abusers and their families, including medication-assisted treatment options.
 - Provide quality, inpatient, non-hospital treatment services for chemically dependent individuals assessed as appropriate for that level of care.
 - Provide quality case management services as measured by a prompt response to service requests and as measured by feedback gathered from consumers of case management services.
 - Improve utilization of Intermediate Punishment special initiative funds by working closely with the various County criminal justice related departments to identify, assess, refer, and monitor eligible clients.
 - Conduct Court Reporting Network (CRN) screening for Cumberland County Driving Under the Influence (DUI) offenders in support of DUI Central Court.

Drug & Alcohol

- Goals**
- Maintain responsibility for conducting drug and alcohol evaluations and providing case management services for eligible Cumberland County treatment courts' participants.

Student Assistance: Develop and support programs which identify school-age youth who are harmfully involved with alcohol, or other drugs, and refer these youth and their families to appropriate and helpful resources.

- Goals**
- Assist secondary schools in establishing and implementing an effective system for identifying and referring students who are substance abusers.
 - Provide professional screening and evaluation services for students to identify their level of involvement with alcohol and other drugs, and make appropriate referrals.
 - Maximize the quality and the effectiveness of substance abuse screening, intervention, referral, and consultation services provided to schools, students, and families.
 - Maintain cost sharing arrangements with school districts who receive commission-funded drug and alcohol support services for their student assistance teams.
 - Enhance Cumberland County adolescent diversion efforts by providing substance abuse intervention services to youth involved with Juvenile Probation and Children & Youth Services.

Prevention and Training: Expand the number of individuals from Cumberland and Perry counties who are actively involved in substance abuse prevention activities, and increase the skill level of these individuals.

- Goals**
- Increase community awareness about substance abuse and the associated consequences among Cumberland and Perry counties' youth.
 - Maximize the quality and the effectiveness of school and community-based substance abuse prevention activities in Cumberland and Perry counties.
 - Strengthen and expand problem gambling prevention, education, and outreach services available to Cumberland and Perry counties' residents.
 - Serve as a resource clearinghouse by providing brochures, posters, and information/referral services regarding substance abuse and problem gambling.
 - Ensure access to quality substance abuse training services.

Drug & Alcohol

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Continue to play a supportive role in expanding the use of effective (evidence-based if available) practices with Human Services and other County agencies.
	Pass all federal, state, and other reviews and inspections. Maintain all essential accreditations and approvals.
	Sustain current funding sources while looking to retain sufficient diversity to manage fluctuations from any single source.
	Human Services Departments, working with their fiscal officers and Finance, will develop a strategy that leverages state and federal funding to maximize County match to support the delivery of quality supports and services to our communities (consumers, families, providers, and other stakeholders).
<p>Goal 5: Healthy Communities - Promote healthy communities</p>	Work with the Criminal Justice Policy Steering Committee (CJPSC) to expand the use of evidence-based practices in behavioral health programming for offenders.
	Manage cost of inpatient treatment to remain within target of \$230-\$240 per day (blended per diem cost).
	Continue collaboration regarding youth involved with Juvenile Probation and/or CYS to maximize access to intervention resources.
	Continue to collaborate with CYS for parents at risk of losing custody of their children due to a substance abuse disorder that impairs their parental capabilities.
	In conjunction with the Mental Health (MH) Department, maximize access to MA-funded behavioral health services by eligible Cumberland County residents through our regional Health Choices program.
	Continue to play a leading role in Cumberland County's effort to mount a public education campaign to combat the increase in heroin and opiate abuse and related deaths; build on a foundation set with support of drop box deployment to develop a comprehensive approach and outreach. Support efforts to expand access to naloxone throughout the County.
	Increase access to substance abuse intervention and treatment options for opiate dependent individuals. Expand Medication-Assisted Treatment options. Work with the local hospitals to develop a cost-effective and sustainable warm handoff system for overdose survivors.
	Continue to support County efforts to come up with informed, effective measures to manage the increase in the County's prison population through a range of possible alternatives to standard incarceration, including diversion for low-risk inmates, pre-trial services, increased intermediate punishment, and expanded extramural treatment options for prisoners with mental health and addiction problems.
Continue use of surveys to gather participant feedback from DUI offenders receiving court mandated CRN screenings.	

Drug & Alcohol

Performance Measures

Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Quality Assurance Assessment will result in five or less findings	0	0	0	3
5	Commission subcontractors will provide outpatient substance abuse treatment to residents of Cumberland or Perry counties - unduplicated count (percentage of goal)	722 (100%)	722 (96%)	732 (98%)	725 (100%)
5	Commission subcontractors will provide inpatient substance abuse treatment to residents of Cumberland or Perry counties - unduplicated count (percentage of goal)	110 (100%)	115 (92%)	126 (101%)	125 (100%)
5	Client satisfaction ratings from service recipients for Court Reporting Network screening will average at least 90%	n/a	98%	93%	93%
5	Increase number of participants in court mandated treatment program	160	221	224	200
5	Commission will complete CRN screening for DUI offenders (percentage of goal)	1,174 (100%)	1,140 (100%)	939 (94%)	950 (100%)
5	At least 40 Treatment Court participants will receive substance abuse evaluations and ongoing case management services (percentage of goal)	47 (118%)	48 (120%)	45 (113%)	40 (100%)
5	Students will receive drug & alcohol services through school-based student assistance programs (percentage of goal)	351 (100%)	434 (100%)	400 (100%)	425 (100%)
5	Parents will be involved in at least 90% of Student Assistance Program interventions	91%	91%	90%	90%
5	Provide intervention services to youth referred by either Cumberland County JPO or CYS (percentage of goal)	121 (100%)	161 (100%)	140 (117%)	130 (100%)
5	Commission subcontractors will provide medication-assisted treatment to residents of Cumberland or Perry counties - unduplicated count (percentage of goal)	n/a	34 (100%)	91 (228%)	75 (100%)

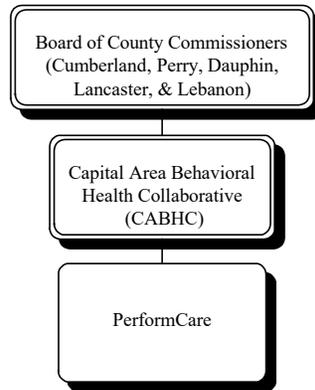
Drug & Alcohol

Full-Time Equivalent

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	19.0	18.9	19.9	20.9
Budgeted Part-Time FTEs	1.4	1.6	.8	.8
Total Budgeted FTEs	20.4	20.5	20.7	21.7

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$1,822,550	\$2,233,489	\$3,079,915	\$3,046,970	\$-32,945	-1.1%
Interfund Revenue	\$628,865	\$694,970	\$645,812	\$640,338	\$-5,474	-0.8%
Other Revenue	\$407,492	\$428,603	\$341,810	\$358,310	\$16,500	4.8%
Total Revenue	\$2,858,907	\$3,357,062	\$4,067,537	\$4,045,618	\$-21,919	-0.5%
Salaries and Benefits	\$1,437,202	\$1,444,957	\$1,559,447	\$1,719,100	\$159,653	10.2%
Operating Expense	\$1,161,018	\$1,558,531	\$2,077,976	\$1,906,845	\$-171,131	-8.2%
Interfund Expense	\$170,226	\$194,889	\$518,696	\$441,606	\$-77,090	-14.9%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$2,768,446	\$3,198,377	\$4,156,119	\$4,067,551	\$-88,568	-2.1%



Mission Statement

The Capital Area Behavioral Health Collaborative (CABHC) will ensure access to, and delivery of, a coordinated and effectively managed array of quality mental health and substance abuse services that reflect the holistic needs of eligible residents throughout a five county service area.

The primary purpose of CABHC is to provide oversight to the Behavioral Health Medicaid Managed Care System throughout the five county collaborative. CABHC monitors the activities of PerformCare and our Health Choices Behavioral Health Program to assure that the programs are in compliance with the regulations set forth in the Office of Mental Health and Substance Abuse Services Program standards and requirements.

After the fiscal budget was approved on June 3, 2019, the state entered into a single Health Choices Behavioral Agreement with the Capital Area Behavioral Health Collaborative on behalf of the County as of July 1, 2019. As of July 1st, the Health Choices funding will no longer pass through the County.

Core Activities

The Provider Network Committee: Responsible for the oversight of the provider network developed by PerformCare, who is contracted as Behavioral Health Managed Care Organization (BH-MCO).

- Goals**
- To monitor the BH-MCO provider network to ensure access standards, choice, and specialty need services are available.
 - To monitor providers’ satisfaction surveys and provider profiling reports.
 - To monitor provider corrective action plans.

The Clinical Committee: Responsible for the oversight of all treatment-related activities.

- Goals**
- To assess and coordinate standards regarding treatment.
 - To monitor additional services and support development of new services.
 - To monitor program outcomes and participate in the program revisions to increase positive outcomes.

The Fiscal Committee: Responsible for the oversight of all financial matters of the program and corporation.

- Goals**
- Review and monitor the corporation’s financial statements and budget.
 - To review audits and make recommendations to the Board regarding financial matters.

The Consumer/Family Focus Committee: Responsible for the oversight of the inclusion of member and related stakeholders in the program.

- Goals**
- Recruit and educate consumers/families regarding Health Choices, CABHC, PerformCare, and county roles.
 - Provide a voice representing interests of the customers and families to the collaborative: serve as county liaisons to home county, review data and provide input into program areas, and to participate in other committees and groups to ensure consumer input.

Health Choices

Performance Measures

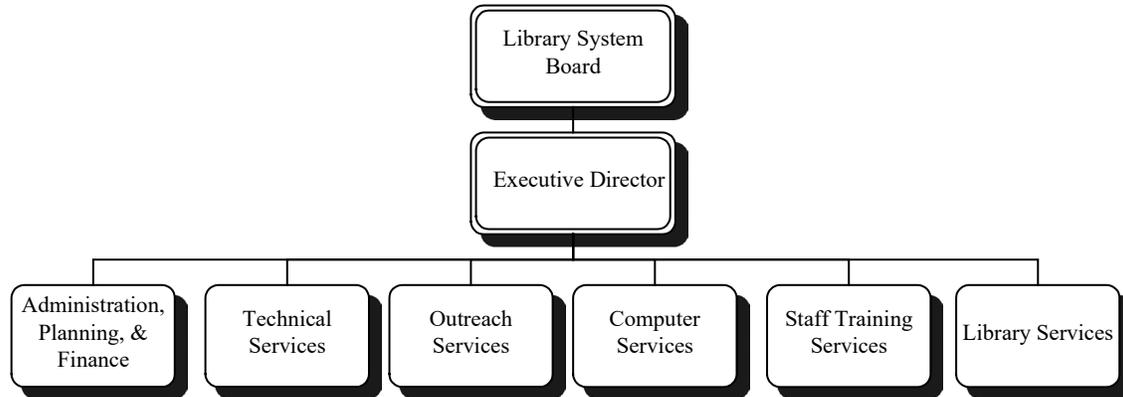
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Satisfaction with services received rating (agree/strongly agree) (85%)	85%	85%	85%	Program ended June 30, 2019
4	Overall positive ratings for key measures (average-above average)-goal 85%	85%	85%	85%	Program ended June 30, 2019
4	Health Choices Eligible Members Penetrations Rate (14%)	18% (18%)	19% (19%)	16% (20%)	Program ended June 30, 2019
4	Number of Health Choices eligible individuals and consumers served by Behavioral Health (5,000/yr)	8,496	8,958	8,000	Program ended June 30, 2019

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	.5	.5	.5	.0
Budgeted Part-Time FTEs	.0	.0	.0	.0
Total Budgeted FTEs	.5	.5	.5	.0

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$47,733,574	\$47,898,469	\$55,349,061	\$55,349,061	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$724	\$2,337	\$2,815	\$2,817	\$2	0.1%
Total Revenue	\$47,734,298	\$47,900,806	\$55,351,876	\$55,351,878	\$2	0.0%
Salaries and Benefits	\$33,510	\$39,986	\$36,353	\$40,474	\$4,121	11.3%
Operating Expense	\$47,520,502	\$47,655,671	\$55,062,495	\$55,068,423	\$5,928	0.0%
Interfund Expense	\$180,441	\$205,150	\$253,026	\$242,981	\$-10,045	-4.0%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$47,734,453	\$47,900,807	\$55,351,874	\$55,351,878	\$4	0.0%



Mission Statement

To plan, develop, coordinate, and provide comprehensive public library services for residents through a cooperative network of public libraries.

Core Activities

Library Services: Includes providing County residents and taxpayers a library card at no charge, which provides access to countywide public library services, library material delivery services, reference databases, and library system website service. Service development and improvements are coordinated through a number of member library advisory groups, including member library directors, children’s librarians, computer services staff, technical services staff, training services staff, and outreach staff.

- Goals**
- Provide core library service (circulation, card holders, program attendance, and library visits) to Cumberland County adults, teens, and children.

Information Technology: Includes computer hardware/software upgrades, maintenance, and telecommunication costs for the County’s network using integrated library system management software for circulation, cataloging, online public access catalogs, acquisitions, serials, and internet services.

- Goals**
- Provide Cumberland County residents with core online library services, such as an online catalog, research databases, eBooks and eAudios, and public internet service access.

Technical Services: Includes acquisitions, cataloging, and processing of new and donated library materials for member libraries. Also includes bibliographic database maintenance and clean-up activities.

- Goals**
- Provide customers with new library materials in a timely manner by maintaining the system’s current turnaround time for items.

Training Services for Staff and Board Members: Includes countywide training for new and existing staff, with an emphasis on maintaining and improving technical skills. Also provides higher level skills development for existing staff and board members and an annual countywide staff development day.

- Goals**
- Provide library staff with free or inexpensive training opportunities that meet Commonwealth Libraries continuing education requirements.
 - Provide library and friends group board members with support and training opportunities.

STAR Outreach Services: Service to Adult Readers (STAR) provides free, personalized selection and delivery of large print and audiobook library materials. Costs include staff, large print, and audio library materials.

- Goals**
- Provide Cumberland County homebound adult residents with library service via the STAR program.

Library

Advocacy, Public Relations, and Marketing: Includes outreach to elected officials and fostering partnerships with community agencies. Also includes marketing for strategic services initiatives.

- Goals**
- Annually maintain an advocacy and public relations program to promote the value and importance of public libraries to County’s elected officials, leaders, and residents.

Administrative and Financial Services: Includes distribution of state and County funds, fundraising support, system-wide grant applications, and group purchasing of office and library supplies (such as book jackets, labels, audio cases, etc.).

- Goals**
- Maintain the number of system level grant and funding applications.

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Finalize, prioritize, and begin implementation of the 2020 - 2025 Library System Strategic Plan within the 2020 budget.
	Complete the Radio Frequency Identification implementation. Identify need for additional staff and patron education, purchasing, and workflow enhancements.
	Evaluate integrated library system (ILS) software and determine whether the library system will embark on an ILS migration or renewal/renegotiation of the current ILS contract.
	Revise the Cumberland County Library System (CCLS) policy concerning distribution of computer resources across member libraries to ensure optimal and equitable services to all member libraries for future budget years.
	Replace domain servers, file servers, and wi-fi access points throughout the County library system.
	Replace staff computers in all member libraries and at the system headquarters office.
	Evaluate current fundraising software and determine whether or not the library system will continue to support this purchase for the use by all member libraries.
	Maintain all required audits, state and federal program reports, etc. required to operate CCLS.

Library

Performance Measures

Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Library system home page website hits	845,166	1,174,177	1,200,000	1,250,000
4	Shelf-ready library materials delivered to libraries	30,745	27,649	29,055	30,000
4	Library card holders	102,857	107,752	108,500	108,700
4	Library program attendance	156,914	182,501	169,000	170,000
4	Public internet sessions	n/a	204,976	190,000	200,000
4	Homebound materials delivered	9,401	9,364	9,500	9,400
4	Library material check outs (circulation)	2,339,716	2,273,924	2,175,000	2,200,000

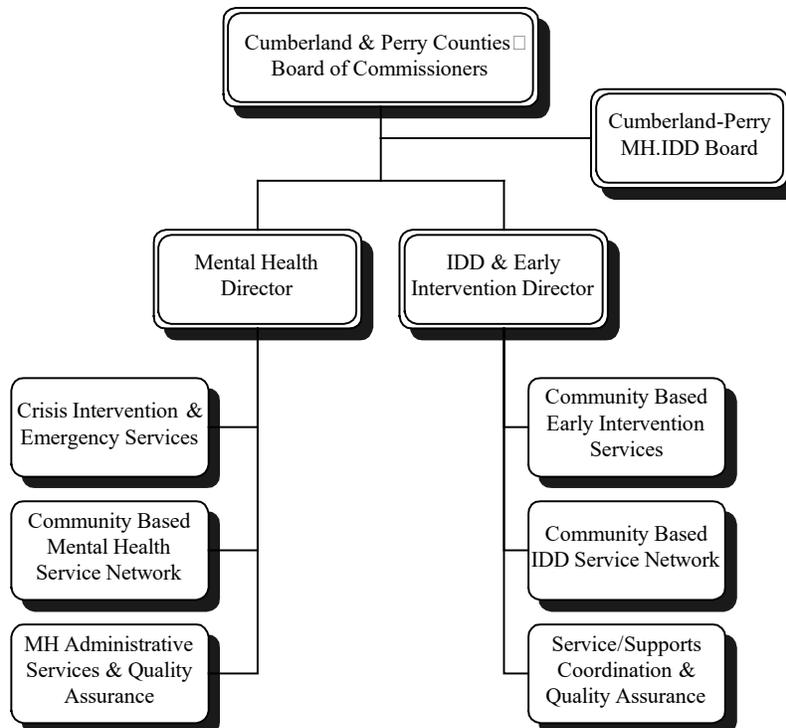
Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	9.0	9.0	10.0	10.0
Budgeted Part-Time FTEs	6.2	6.2	6.4	6.4
Total Budgeted FTEs	15.2	15.2	16.4	16.4

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$801,558	\$861,615	\$951,631	\$1,106,006	\$154,375	16.2%
Total Revenue	\$801,558	\$861,615	\$951,631	\$1,106,006	\$154,375	16.2%
Salaries and Benefits	\$810,452	\$873,160	\$964,204	\$1,001,652	\$37,448	3.9%
Operating Expense	\$3,920,705	\$3,992,626	\$4,132,467	\$4,176,454	\$43,987	1.1%
Interfund Expense	\$2,306	\$2,130	\$6,000	\$7,900	\$1,900	31.7%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$4,733,463	\$4,867,916	\$5,102,671	\$5,186,006	\$83,335	1.6%

Mental Health, Intellectual & Developmental Disabilities



Mission Statement

To develop and maintain a public-funded system of services and supports that respond to the needs of residents in Cumberland and Perry counties whose lives are affected by mental illness, intellectual and developmental disabilities, or developmental delay by collaborating with consumers, family members, providers, and other stakeholders.

Core Activities

Mental Health (MH): Develop a recovery focused MH system that improves the scope and quality of community-based treatment services and rehabilitative supports. The program strives to provide supports that foster overall wellness and give people opportunities to have healthy community connections and achieve fulfilling lives.

- Goals**
- Develop and monitor a seamless network of community-based supports and services, focusing on system transformation, to meet the needs of more than 4,000+ individuals receiving MH services via County-funded programs.
 - Maintain an effective administrative and quality assurance system to continually improve the effectiveness of the MH system.
 - To maintain effective relationships with customers and families, local, regional, and state organizations, human services agencies, providers, and other stakeholders to build consensus and work in partnership to further opportunities for recovery.

Intellectual and Developmental Disabilities (IDD): Develop a network of community-based supports to empower individuals with intellectual and developmental disabilities and young children with developmental delays to pursue independence, inclusion, and individuality to experience everyday lives.

- Goals**
- Develop and monitor an accessible and seamless network of community-based supports to meet the needs of a projected 1,000+ individuals with intellectual and developmental disabilities and 300+ families seeking early intervention (EI) services via County-funded programs.
 - To implement and monitor operational and administrative functions delegated to the County by the Office of Developmental Programs as they relate to the approved Consolidated, Community Living, and Person/Family Directed Support Waivers.

Mental Health, Intellectual & Developmental Disabilities

- Goals**
- To maintain effective administrative services and quality assurance system to continually improve the effectiveness of IDD and EI services for residents of Cumberland and Perry counties.
 - To maintain strong, positive relationships with local, regional, and state organizations, human services agencies, providers, families, consumers, and other stakeholders to provide for partnership in program development.

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Human Services Departments, working with their fiscal officers and Finance, will develop a strategy that leverages state and federal funding to maximize County match to support the delivery of quality supports and services to our communities (consumers, families, providers, and other stakeholders).
	Direct efficient pull-down of Medical Assistance dollars to ensure viability of the Supports Coordination Organization and to ensure maximum funding is available to provide services and supports for the children registered in the EI program. Maximize the use of waiver capacity and funding and base funding to effectively manage the waiting lists for IDD, utilizing smart decision-making as well as advocating for additional waivers from the Office of Developmental Programs. For EI, explore ways to utilize level funding more effectively.
	Pass all federal, state, and other reviews and inspections.
	Maintain a network of professional and highly trained providers to ensure the highest quality services and maximum cost efficiency via reinstatement of provider meetings, offering additional training opportunities for provider staff, and increasing monitoring of providers. Monitor IDD providers by IDD quality management staff; monitor EI providers by EI quality management staff.
	Continue to work on process improvements including further use of tablets and laptops in the field, regionalization of caseloads, work from home options for support coordinators, limit out-of-county placements, and use of VTC for meetings (i.e. state centers, etc.).
	Provide active community outreach and education via social media, public service announcements (PSAs), speaking engagements, education, and other outreach activities, community boards, committees, etc.
	Focus on and support development and expansion of best practice/evidence-based practice within the department, the County, provider agencies, and other Human Services agencies by providing education, information, tracking results where appropriate, and monitoring programs for best possible outcomes.
	Manage providers of treatment and support services effectively to assure quality and maximize cost efficiency. Quality will be measured utilizing multiple tools including successful licensure, program, and fiscal audits, Customer Satisfaction Surveys (CSS), program visits, incident management, corrective action plans, complaints, provider survey results, and other types of measurements.
	Active leadership in Managed Medicaid Health Choices program by active participation to include committees, Board, reinvestment, and active monitoring of fiscal and programmatic areas.
	Complete Olmstead Plan and look for opportunities via Community Hospital Integration Project Program (CHIPP) for fiscal resources to move the plan forward.
	Review overall system and work on system change, meeting of needs by system revision, and expansion not requiring additional resources or by new or current fiscal resources being allocated to best meet service needs.
Using a cross system approach, focus on trauma informed strategies to best support individuals with complex needs.	

Mental Health, Intellectual & Developmental Disabilities

Performance Goals for 2020 (continued)

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	<p>Support County efforts to come up with informed, effective measures to manage the increase in the County’s prison population through a range of possible alternatives to standard incarceration, including diversion for low risk inmates, pre-trial services, increased intermediate punishment, and expanded extramural treatment options for prisoners with mental health and addiction problems.</p>
<p>Goal 5: Healthy Communities - Promote healthy communities</p>	<p>Track IDD customer satisfaction based on Independent Monitoring for Quality (IM4Q) survey and Supports Coordination Organization (SCO) survey; track EI customer satisfaction based on EI family survey.</p> <p>Play lead role in expanding the use of best practice/evidence-based practices within IDD and EI department and with provider agencies, County Human Services Departments, and other County agencies i.e. increase competitive employment opportunities for individuals with IDD; explore the expansion of the Pathways Academy program to include an apartment program model; expand the Community of Practice Initiative - Supporting Families Throughout the Lifespan; explore ways to offer more assistive technology as a service in order to provide support and monitoring for individuals with IDD/Autism; work with an additional child care agency to implement the Supporting Positive Environments for Children (SPEC) program.</p> <p>Complete the Project Search initiative with Cumberland County government for a third group of individuals with IDD/Autism and begin a fourth Project Search class.</p> <p>Apply and receive acceptance of “innovator county” status with the Stepping Up Initiative. Continue to strengthen collaboration with Courts and Criminal Justice Services departments to develop a Crisis Intervention Team (CIT) in Cumberland County.</p>

Mental Health, Intellectual & Developmental Disabilities

Performance Measures

Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
5	MH - Overall positive ratings for key MH measures (goal 85%)	86%	96%	85%	85%
5	MH - Conduct System Improvement and Monitoring Audits (goal 20%)	18%	24%	20%	20%
5	MH - Monitor outcomes for supported employment - individuals competitively employed during the fiscal year (goal 40% employed)	55%	65%	40%	45%
5	MH - Monitoring evidence-based criteria for community treatment team using assertive community treatment criteria (goal 85%)	86%	100%	85%	85%
5	MH - Child and Adolescent Services System Program (CASSP) school based - number of new families served	1,009	1,372	1,000	1,100
5	MH - Number of families/children served by cross systems initiative	686	690	400	425
5	MH - CASSP school based school personnel surveys goal 85% satisfaction rate	98%	95%	90%	90%
5	MH - Education and information provided to community/ stakeholders to include training/education, speakers, Facebook, Blog, Twitter, PSAs, etc (35/yr)	140	70	35	50
5	MH - Consumer/Family complaints. (Goal 10 or less per quarter)	2	2	10	8
5	IDD - Conduct at least ten individual/family public forums throughout the year	10	18	12	15
5	IDD - Increase number of individuals who are competitively employed by 5%	135	167	184	195
5	IDD - Decrease number of restraints of individuals by 20%	13	3	3	2
5	IDD - Maintain individual/family satisfaction with IDD supports coordination process at 90-95%	98%	82%	85%	85%
5	IDD - Annual compliance monitoring of IDD providers for sample drawn will be completed at 100%	100%	100%	100%	100%
5	EI - 100% of transition plans for children exiting EI services will be completed timely (no sooner than 27 months; no later than 36 months)	93%	99%	95%	100%
5	EI - 100% of service plans will be completed timely (within 45 days)	98%	99%	98%	100%
5	EI - Annual compliance monitoring of EI providers will be completed at 100%	100%	100%	100%	100%
5	EI - Maintain family satisfaction with EI service coordination process at 90-95%	97%	99%	99%	99%
5	EI - 100% of services to children will be started timely (within 14 days)	88%	89%	90%	100%

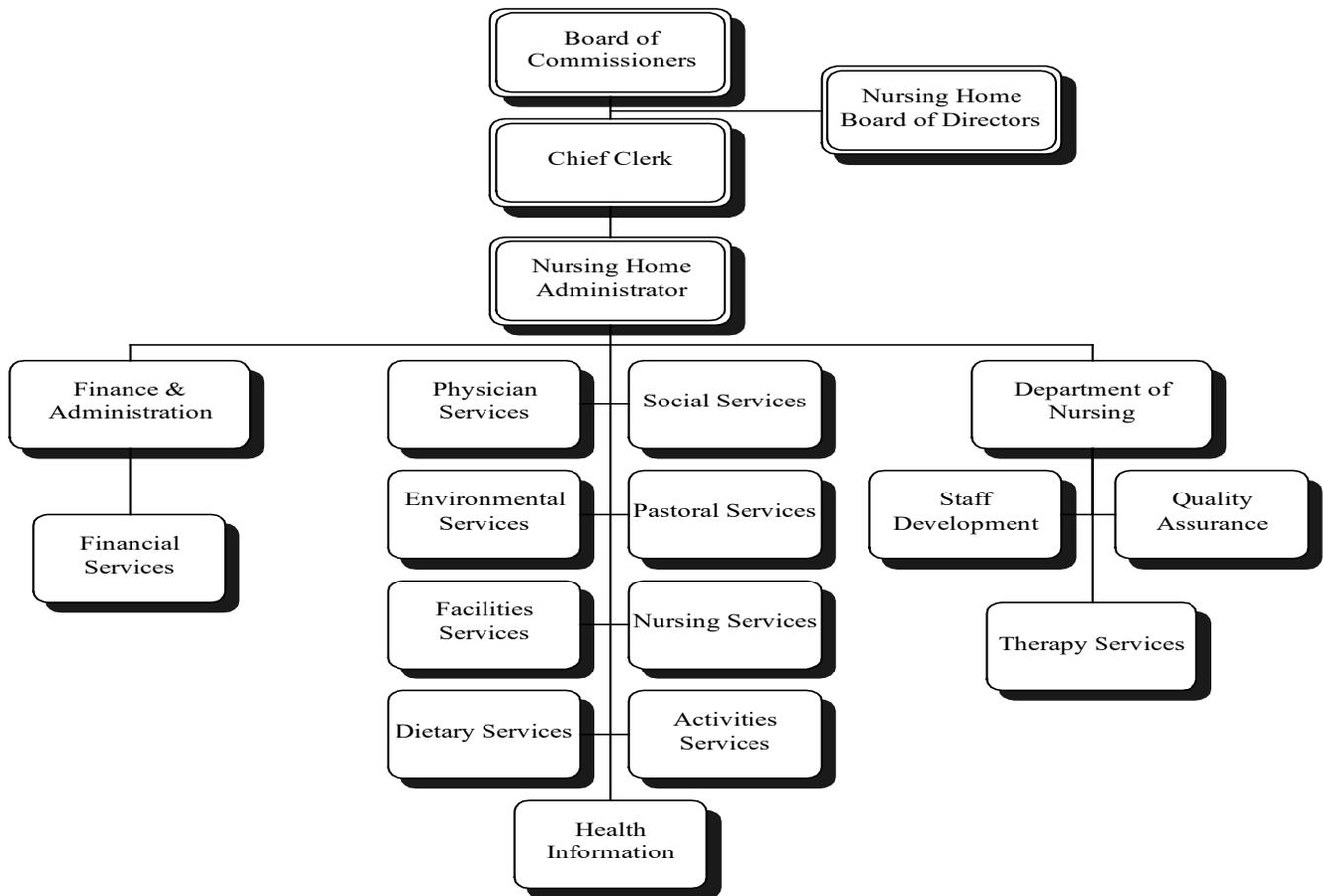
Mental Health, Intellectual & Developmental Disabilities

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	46.0	46.0	47.0	47.0
Budgeted Part-Time FTEs	.6	.6	.6	.6
Total Budgeted FTEs	46.6	46.6	47.6	47.6

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$14,572,793	\$14,687,077	\$15,704,570	\$15,704,570	\$0	0.0%
Interfund Revenue	\$593,615	\$642,407	\$719,572	\$739,154	\$19,582	2.7%
Other Revenue	\$1,574,444	\$1,665,368	\$1,706,398	\$1,773,548	\$67,150	3.9%
Total Revenue	\$16,740,852	\$16,994,852	\$18,130,540	\$18,217,272	\$86,732	0.5%
Salaries and Benefits	\$3,636,387	\$3,700,511	\$3,945,511	\$4,134,348	\$188,837	4.8%
Operating Expense	\$12,688,393	\$12,747,972	\$13,622,868	\$13,571,172	\$-51,696	-0.4%
Interfund Expense	\$529,376	\$529,907	\$562,161	\$511,752	\$-50,409	-9.0%
Capital Expense	\$0	\$7,282	\$0	\$0	\$0	0.0%
Total Expense	\$16,854,156	\$16,985,672	\$18,130,540	\$18,217,272	\$86,732	0.5%



Mission Statement

Claremont is a community-based nursing and rehabilitation center focused on providing quality skilled nursing services to residents in a caring and dignified environment.

Core Activities

Quality Management: To provide quality health care services and to maintain the industry standards, i.e. quality measures and indicators at acceptable levels.

- Goals** • Maintain a budgeted census of 267 with a good case mix.

Performance-Based Management: To establish and develop quality and efficient financial systems and benchmarks to ensure that the facility team achieves and exceeds its goals in an efficient and effective manner.

- Goals** • Maintain a per day cost (\$285) comparable to other county facilities.
- To score below the 75th percentile on the 34 Quality Measures.

Education: To continue to ensure that the referral sources, health care providers, social service agencies, and the community at large are kept abreast of the service capabilities and changes to the facility.

- Goals** • Market short-term rehab by having Marketing Director and Therapy Manager visit doctors’ offices, senior centers, and all other referral sources.
- Continually market the short-term rehab unit to ensure that Claremont Nursing and Rehabilitation Center (CNRC) provides the highest quality of care while maintaining a budgeted skilled census of 23 per day.

Nursing Home

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Limit the use of overtime and agency costs on an annual basis for the nursing staff and department with an overtime goal of less than seven percent of total nursing wages and agency less than five percent of direct care nursing wages.
	Maintain financial self-sufficiency of CNRC in 2020 by not requiring subsidy from the County General Fund.
	Achieve 13 or less (F-tags) citations in the next Department of Health annual and any complaint surveys.
	No deficiencies at G (actual harm) or higher level.
	Successfully implement all processes and coordinate with Managed Care Organizations (MCOs) connected with Managed Medicaid.
	Implementation of current year formal marketing plan for CNRC, and deployment of all required associated resources.
	Maintain average of 23 skilled residents in facility and/or residents from new revenue stream(s) that matches the budget.
	Ensure any residents who no longer qualify for the specialized care of the Transitions Unit are relocated to the appropriate unit as a bed becomes available.
	Manage the service level to allow monitoring, evaluation, and stabilization of CNRC's financial health.
	Achieve cumulative average daily census of 267 or different census based on new business models.
	Achieve an overall 4-star Medicare rating or higher.
	Maximize use and functionality of all automated processes in health record and scheduling systems in concert with financial reporting requirements.
	Maximize team approach to coordinate all departmental efforts to achieve all of the facility goals.
<p>Goal 5: Healthy Communities - Promote healthy communities</p>	Accounts Receivable (AR) targets: 1) Cumulative year-to-date (YTD) average days at 65; 2) Cumulative YTD average revenue in accounts receivable (AR) accounts older than 120 days < 14% without MA, pending, and judgements; 3) Cumulative YTD average revenues written off net of part A co-insurance bad debt at under 1% of total possible billable revenues.
	Maintain a rehospitalization rate at 15% or lower for facility on a cumulative YTD basis.
Maintain an anti-psychotic use rate of 20% or lower for facility on a cumulative YTD basis.	

Nursing Home

Performance Measures

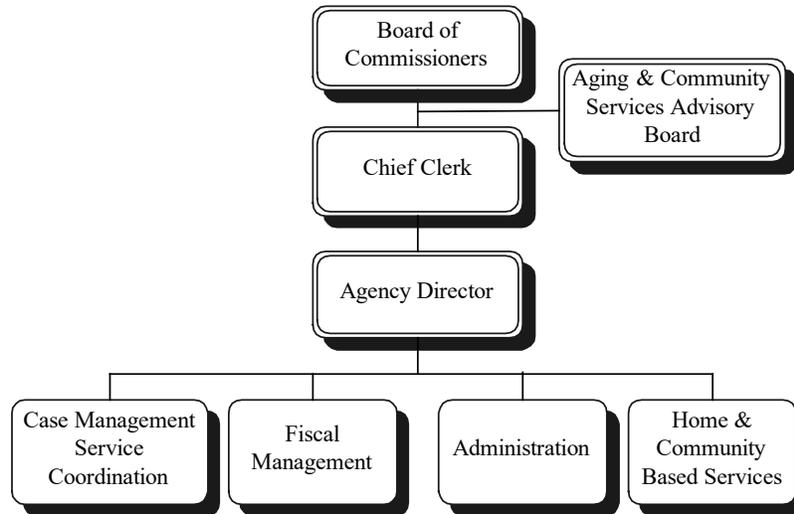
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Consistently exceed the state-mandated minimum nursing staffing level of 2.7 hours of care per resident per day by 26% to ensure a high standard of care (percentage exceeded minimum)	3.50 (97%)	3.43 (99%)	3.35 (94%)	3.35 (93%)
4	Maintain a per day cost of care of \$270, comparable to County-owned nursing facilities with 270-325 beds (percentage of maximum)	\$289 (101%)	\$288 (107%)	\$290 (104%)	\$285 (98%)
4	Maintain a minimum of 93% of maximum occupancy - 282 beds (percentage occupancy)	265 (99%)	263 (100%)	258 (96%)	263 (99%)
4	Cumulative average YTD 38 skilled beds occupied facility wide	25	21	18	23
4	Average annual change in CNRC fund balance over preceding 3 years	-27%	-5%	-60%	-95%
4	Average YTD (cumulative) percentage of total revenue from skilled care facility wide	1%	1%	1%	1%
5	Skilled re-hospitalization rate: target 15% or less	15%	15%	15%	15%

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	278.4	265.0	265.2	229.0
Budgeted Part-Time FTEs	36.2	39.8	35.1	46.3
Total Budgeted FTEs	314.6	304.8	300.3	275.3

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$32,118,685	\$33,129,749	\$34,443,341	\$34,463,705	\$20,364	0.1%
Total Revenue	\$32,118,685	\$33,129,749	\$34,443,341	\$34,463,705	\$20,364	0.1%
Salaries and Benefits	\$18,418,259	\$19,605,178	\$19,146,926	\$18,997,937	\$-148,989	-0.8%
Operating Expense	\$8,822,475	\$8,925,753	\$9,146,066	\$9,827,089	\$681,023	7.4%
Interfund Expense	\$4,951,544	\$5,652,634	\$5,665,589	\$5,223,020	\$-442,569	-7.8%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$32,192,278	\$34,183,565	\$33,958,581	\$34,048,046	\$89,465	0.3%



Mission Statement

To enhance the quality of life for Cumberland County citizens by providing a variety of Human Services programs, most of which are designed to assist low-income seniors, adults, families, and adults with disabilities, to remain in their homes; and to assist community groups and other public and private Human Services organizations to identify and develop solutions for unmet Human Services needs.

Core Activities

Access Services: Anyone needing information and/or access to the wide range of Human Services programs in Cumberland County is able to make informed decisions about, and easily access the existing health and long-term living options.

Goals • Enable all older individuals and people with disabilities, their families, and caregivers to make informed decisions about, and easily access, the “Right Services in the Right Place at the Right Time.”

Home and Community-Based Services (HCBS): Cumberland County’s adult citizens who need long-term living services may avoid or delay admission to an institutional setting by accessing those services in their homes or communities for as long as it is safe and medically possible.

Goals • Enable older individuals and persons with disabilities to live as independently as possible in the residential setting of their choice, including supports for family caregivers.

Health Promotion and Fitness: Focus on health promotion and disease prevention activities for older adults with a special focus on exercise, nutrition, chronic conditions, incontinence, mental health, injury prevention, medication management, and alcoholism.

Goals • Enable individuals to make lifestyle changes which reduce their risk of disease, disability, and injury.

Elder Rights and Protection: Ensure Cumberland County’s older adults are aware of their rights as consumers of long-term living services and are protected from abuse, neglect, or exploitation, and that all complaints regarding possible violation of those rights of protections are investigated and resolved.

Goals • Protect the rights of older adults and ensure that they are free from abuse, neglect, exploitation, and abandonment.

Efficient and Effective Management: Our consumers’ needs are met by way of quality services provided in the most appropriate setting by a courteous and skilled staff in a timely, efficient, and effective manner.

Goals • Maintain and/or increase program performance and accountability through effective, efficient, and responsive program management.

Office of Aging & Community Services

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	<p>Carry out all tasks associated with the Merit Based Compensation program.</p>
	<p>Human Services Departments, working with their fiscal officers and Finance, will develop a strategy that maximizes state and federal funding to minimize the need for County funds to support the delivery of quality supports and services to our communities (consumers, families, providers, and other stakeholders).</p>
	<p>Based on Pennsylvania Department of Aging (PDA) Monitoring Visits, meet all Quality Management Efficiency Team, Protective Service, and Fiscal and Ombudsman audit requirements.</p>
<p>Goal 5: Healthy Communities - Promote healthy communities</p>	<p>Aging and Community Services is currently in year four of the four-year Area Plan to ensure that all local efforts are aligned with and support the goals of PDA as required by the initiatives set by the Older Americans Act. An Annual Progress Requirement will be completed according to instructions issued by the PDA to account for and, if warranted, adjust to changes in the delivery of Aging services at the local level.</p>
	<p>Continue to administer the Homeless Assistance Program and Human Service Development Fund Block Grant to ensure quality services are delivered in the most cost efficient manner through collaboration with other County agencies and programs.</p>
	<p>Continue to administer and refine Regional Link to Aging and Disability Resources including Person-Centered Counseling opportunities within Aging and Community Services.</p>
	<p>Assess the ability of Aging and Community Services to provide enrollment for Office of Long-Term Living and Department of Human Service Home and Community Based Services and the Living Independence for the Elderly program. Determine staff capacity based on projected number of enrollments, ability to meet program standards, and fiscal sustainability which will result in contracting with and providing services to PA Association of Area Agencies on Aging who we currently have a contract with to provide the Functional Eligibility Determination Level of Care assessments for Medicaid Waiver and Nursing Home care.</p>

Office of Aging & Community Services

Performance Measures

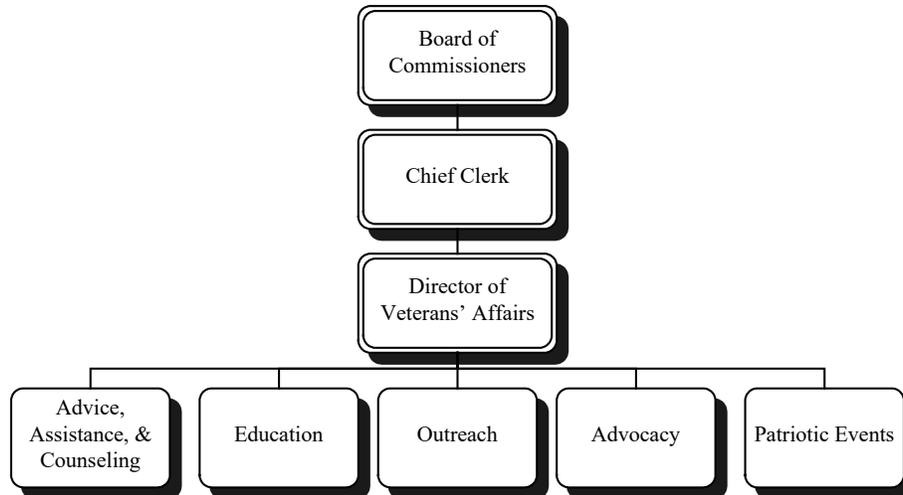
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Number of assessments/reassessments	3,456	3,925	3,574	3,650
4	Protective Services Reports of Need Received	721	750	912	990
4	Percentage of Protective Services Reports of Need substantiated	27%	29%	30%	40%
4	Number of facility visits by Ombudsman staff and volunteers	230	209	230	240
4	Number of Ombudsman consultations	306	325	332	360
4	Number of Information and Assistance requests	5,102	5,500	4,761	5,150
5	Number of consumers receiving rental/in home assistance	3,062	3,369	3,400	3,450
5	Number of adult day care days provided	3,283	3,400	2,967	3,000
5	Number of home meals delivered	12,594	16,744	17,000	17,000
5	Estimated Option Program long-term living savings (HCBS vs. Nursing Facility Care)	\$3,541,670	\$3,700,000	\$3,600,000	\$3,450,000
5	Number of Nursing Facility Clinically Eligible consumers served in HCBS	242	332	248	Program ended October 31, 2019
5	Number of consumers transitioned from nursing facilities back to the community	25	20	12	Program ended December 31, 2019

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	35.2	34.7	34.2	34.2
Budgeted Part-Time FTEs	1.2	1.2	1.2	1.2
Total Budgeted FTEs	36.4	35.9	35.4	35.4

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$4,791,400	\$4,852,971	\$4,340,809	\$4,356,040	\$15,231	0.4%
Interfund Revenue	\$344,682	\$371,781	\$523,492	\$602,528	\$79,036	15.1%
Other Revenue	\$451,507	\$423,874	\$767,265	\$748,583	\$-18,682	-2.4%
Total Revenue	\$5,587,589	\$5,648,626	\$5,631,566	\$5,707,151	\$75,585	1.3%
Salaries and Benefits	\$2,529,708	\$2,523,382	\$2,746,871	\$2,877,317	\$130,446	4.7%
Operating Expense	\$2,510,828	\$2,595,810	\$2,480,847	\$2,372,920	\$-107,927	-4.4%
Interfund Expense	\$437,476	\$485,717	\$476,683	\$456,914	\$-19,769	-4.1%
Capital Expense	\$34,420	\$23,553	\$0	\$0	\$0	0.0%
Total Expense	\$5,512,432	\$5,628,462	\$5,704,401	\$5,707,151	\$2,750	0.0%



Mission Statement

To provide high-quality advice, assistance, counseling, education, outreach, and advocacy to veterans and their families for obtaining appropriate federal, state, and county veterans' benefits and services in accordance with applicable laws, regulations, and policies.

Core Activities

Veterans' Assistance: Assist veterans and their family members in understanding, filing for, and obtaining the full range of federal, state, and county veterans' benefits. Embedded in this activity is representation and advocacy from claim initiation through the appellate process, if applicable.

Goals • Respond to all queries for assistance/information within 24 hours of receipt.

Burial Assistance: Provide eligible veterans and surviving spouses with burial allowance benefits to assist with funeral and burial costs. Provide veterans with a headstone/marker allowance to assist with emplacing grave headstones/markers.

Goals • Process all burial and marker allowance requests received within two days to meet the check disbursement schedule with 98% accuracy.

Education: Educate and inform veterans, family members, agencies, nursing homes, assisted living facilities, senior organizations, veterans' organizations, and individuals on veterans' benefits and services through presentations, website, public information via the media, and email.

Goals • Conduct at least ten briefings per year on veterans' benefits to organizations and senior facilities.

Events, Ceremonies, and Memorials: Coordinate, conduct, and participate in patriotic events, ceremonies, and memorials throughout the County.

Goals • Participate in, coordinate, conduct, or attend at least six patriotic events, ceremonies, and memorial services.
 • Provide flags/markers for all identified veterans' graves in the County for Memorial Day.

Veterans' Affairs

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Measure and track performance in responding to client queries within 24 hours.
	Measure and track performance in maintaining a “no backlog” inventory by getting accurately completed applications to Veterans’ Affairs (VA) within filing month as much as possible and appropriate.
	Measure and track performance in the processing of burial and marker allowances for wartime veterans and their surviving spouses by getting to the Controller in time for the next check run following receipt of application.
	Continue the practice of date stamping all materials to better track turnaround times and improve customer turnaround times for documents requiring signatures.
	Work with other County departments, as appropriate, to advertise and promote veterans’ events. Take administrative responsibility over the County website, social media, and other tools available, to increase public awareness of veterans’ issues and the services provided by the department.
	Set up planning stages, grant writing, and approval for one community veteran program.
<p>Goal 5: Healthy Communities - Promote healthy communities</p>	Develop efficiency using the VetraSpec program for all VA services and operating Cumberland County VA office as a paperless office using Health Insurance Portability and Accountability Act (HIPAA) compliance for all necessary paper files.
	Assess and set standards for number and type of community outreach and information events that the department can reasonably accommodate, exclusive of requests from commercial entities.
	Carry out all appropriate support activities for all funerals and patriotic events, including but not limited to decorating veterans’ graves for Memorial Day, supervising the County Honor Guard, etc.
	Develop working relationship with the Cumberland County prison staff to insert veteran identification process for Cumberland County residents who are arrested and booked pre-trial. Our office will provide advocacy and outreach to the Veterans Justice Outreach Coordinator at Lebanon VA Medical Center for service eligibility options.
Improve Operation Enduring Freedom (OEF)/Operation Iraqi Freedom (OIF) veteran involvement with services offered by Cumberland County Veterans’ Affairs Office by 20%.	

Veterans' Affairs

Performance Measures

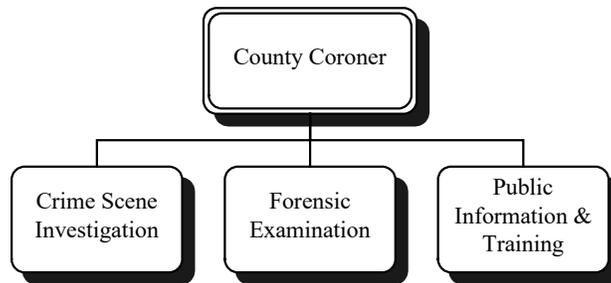
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Respond to all assistance queries within one business day	yes	yes	yes	yes
4	Process burial and marker allowance applications within two days of receipt to make next check run	yes	yes	yes	yes
4	Measure, track performance in maintaining a "no backlog" inventory by getting accurately completed applications to VA within filing month as much as possible and appropriate	yes	yes	yes	yes
5	Conduct information briefings on veteran benefits, minimum 10/yr. (percentage of goal)	10 (100%)	10 (100%)	n/a (n/a)	10 (100%)
5	Conduct, attend or participate in patriotic events, minimum 20/yr. (percentage of goal)	24 (120%)	24 (120%)	n/a (n/a)	20 (100%)

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	2.0	2.0	2.0	3.0
Budgeted Part-Time FTEs	.0	.0	.0	.0
Total Budgeted FTEs	2.0	2.0	2.0	3.0

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$20,000	\$20,000	100.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$0	\$0	\$0	\$150	\$150	100.0%
Total Revenue	\$0	\$0	\$0	\$20,150	\$20,150	100.0%
Salaries and Benefits	\$154,957	\$153,582	\$155,785	\$214,273	\$58,488	37.5%
Operating Expense	\$81,207	\$76,331	\$89,032	\$109,020	\$19,988	22.5%
Interfund Expense	\$5,343	\$4,099	\$2,874	\$2,200	\$-674	-23.5%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$241,507	\$234,012	\$247,691	\$325,493	\$77,802	31.4%



Mission Statement

To investigate sudden, unexplained, violent, or suspicious deaths occurring in the County to determine the cause of death, the manner of death, and whether criminal activity was involved. To provide timely information regarding these findings to the family of the deceased and other investigating agencies. We are sworn to protect the property of the deceased and preserve the confidentiality of all information received.

Core Activities

Death Scene Investigation: Conduct a thorough death scene investigation and determine whether any other persons were involved with the death other than the decedent. Protect and preserve the death scene for the purpose of gathering relative facts, circumstances, and evidence related to the cause and manner of death, while preventing all persons present from contracting any biological contamination.

- Goals** • Determine if the death scene shows any evidence of a crime and protect and preserve the scene for the purpose of gathering relevant facts, circumstances, and evidence related to the cause and manner of death and to prevent all persons present from contracting any biological contamination.

Victim History and Identification: Obtain all information necessary to establish a positive identification and supplement the background history. Identify, locate, and notify the decedent’s legal next of kin.

- Goals** • Obtain all information necessary to establish a positive identification and supplement the background history and locate and notify the legal next of kin.

Forensic Examination: Determine the need and arrange for the completion of various studies by the appropriate experts in any given circumstance, which include, but are not limited to: autopsy, toxicology, radiology, odontology, anthropology, and entomology examination.

- Goals** • Determine the need and arrange for the completion of various studies, by the appropriate experts, to bring the investigation to a successful conclusion.

Training: Provide training programs for the public, fire, police, and emergency medical personnel regarding death, death scenes, and explaining our responsibilities and the importance of the emergency personnel forwarding information to the Coroner’s Office.

- Goals** • Provide educational and training programs for the public, fire, police, and emergency medical personnel.

Coroner

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Manage relationships with all forensic providers, including primary resource Dr. Ross and our secondary resources in Allentown.
	Keep spending within 2020 budget limits without requiring interim adjustments; cooperate fully with the Finance Department in monitoring progress towards goals.
	Maintain all required certifications and accreditations.
	Perform acceptable or better on all internal and external audits on financials.
	Maintain all required training for staff.
<p>Goal 5: Healthy Communities - Promote healthy communities</p>	Continue to support and participate in the efforts of the County overdose prevention group, Community Opiate Overdose Prevention, and others in the community seeking to address the heroin epidemic in the County.

Coroner

Performance Measures

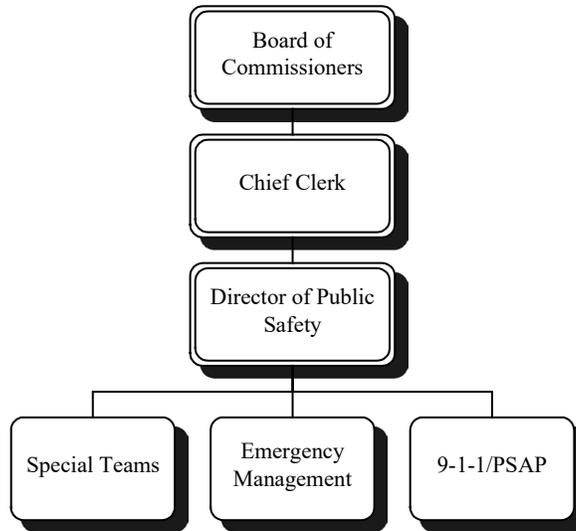
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Provide training sessions for County emergency personnel	10	6	10	5
4	Provide public information sessions on duties and responsibilities of the Coroner	10	10	10	8
4	Average number of on-call staff hours per case	3	3	3	4
4	Average number of investigations per Coroner/Deputy	103	120	120	120
4	Locate and notify legal next of kin who will accept responsibility for the deceased	100%	100%	100%	100%

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	7.0	7.0	8.0	8.0
Budgeted Part-Time FTEs	2.1	.4	.5	.5
Total Budgeted FTEs	9.1	7.4	8.5	8.5

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$131,583	\$91,066	\$2,500	\$2,500	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$120,197	\$148,077	\$68,000	\$93,000	\$25,000	36.8%
Total Revenue	\$251,780	\$239,143	\$70,500	\$95,500	\$25,000	35.5%
Salaries and Benefits	\$619,506	\$731,565	\$714,221	\$731,304	\$17,083	2.4%
Operating Expense	\$516,706	\$471,673	\$444,325	\$465,056	\$20,731	4.7%
Interfund Expense	\$5,119	\$4,527	\$6,137	\$6,800	\$663	10.8%
Capital Expense	\$76,622	\$0	\$11,898	\$1	\$-11,897	-100.0%
Total Expense	\$1,217,953	\$1,207,765	\$1,176,581	\$1,203,161	\$26,580	2.3%



Mission Statement

To coordinate essential public safety activity among federal, state, regional, county, and municipal agencies and volunteer organizations providing quick reasoned responses to the needs of our citizens during daily public safety operations and emergencies for both natural and man-made disasters.

Core Activities

9-1-1 Enhanced Emergency Telephone: Ensure the 9-1-1 Center/Public Safety Answering Point (PSAP) is equipped to receive, document, record, and manage all forms of incoming emergency calls from telephone, cellular, Voice over Internet Protocol (VoIP), and radio to include those from special devices for individuals with special needs. Determine the appropriate response and rapidly dispatch those first responder agencies and personnel while concurrently conducting the management and coordination of the response until Incident Command is established.

- Goals**
- Ensure the PSAP is staffed at the appropriate level with competently trained and certified personnel in accordance with federal, state, and local performance and Quality Assurance Standards.
 - Ensure the equipment and technology are capable of meeting all anticipated industry standards for wireless, VoIP, and Next Generation 9-1-1 system development and integration including text-to-9-1-1.

Emergency Communications Center (ECC): The ECC has the requirement to be equipped and maintained to receive, document, record, and manage the internal and external infrastructure and facilities of the Public Safety Communications System, which includes Computer-Aided Dispatch (CAD), records management, field component registration, and provisioning to manage/coordinate system operations. This is accomplished through the development and administration of dispatch policy, operating procedures, and training of staff and users of the systems.

- Goals**
- Execute improvement plans to enhance capabilities of the information and communications systems while ensuring the financial stability of the 9-1-1 and Public Safety Communications System to sustain their extended viability.
 - Develop multi-year enhancement and lifecycle plans for all primary system components to ensure all system components meet federal guidelines and remain operational during the established lifecycle.

Emergency Operations Center (EOC): The EOC is a fixed facility that is survivable, sustainable, maintained, and equipped to receive, analyze, and display information about the events to enable strategic public official critical decision-making and to promote coordination of incident information and resources for operational incident management. The EOC utilizes appropriate technology to acquire, prioritize, deploy, and track critical resource assets. EOC operations will infuse intelligence to enhance tactical decision-making with effective communication, collaboration, and coordination. The EOC must provide support staff with the ability to develop, update, or modify plans, annexes, directives, and related documents in preparation for, and execution of, emergency operation in support of mitigation, preparedness, response, and recovery from disasters or emergencies.

Public Safety

- Goals**
- Develop and implement standard operating guidelines for operations that will capitalize the applied technology in the virtual EOC environment to maximize effectiveness and efficiency of strategic and tactical emergency management operations and provide comprehensive situational awareness with the emerging technology being utilized.
 - Develop and modify plans, annexes, and emergency support functions to promulgate a comprehensive emergency operations plan in compliance with state and federal guidance, directives, and standards.

Program, Planning, and Support: Provide appropriate response plans, standard guidelines, regional collaborations, and technical expertise to facilities and public safety providers involved in addressing homeland security and all-hazards threat assessments, critical infrastructure protection, and continuity of operation plans. Additionally, provide managerial and some financial support to the County's Specialized Response Teams that provide incident management resources and subject matter experts.

- Goals**
- Maintain accurate listings of all Superfund Amendments and Reauthorization Act (SARA) reporting and planning facilities. Maintain and review emergency response plans for determining planning facilities annually as required under SARA Title II and PA Act 165.
 - Maintain a Certified Hazardous Material Response Team in accordance with federal and state requirements and recommended industry standards.
 - Specifically, develop and exercise the Continuity of Operations Plans for the Department of Public Safety (DPS) including its infrastructure and component systems.
 - Refine and enhance a contingency plan for alternative 9-1-1/EOC functions and facilities.

Public Safety Radio System Network: The radio system network is comprised of an 800 MHz digital trunked system interconnected to 17 radio facilities with six sites designed as multi-channel high-profile sites and 11 sites designed for single channel coverage as well as the hub at the DPS.

- Goals**
- Develop and execute improvement plans for the lifecycle of the existing systems to include two tower replacements, replacement of legacy paging system, and infrastructure preparation for transition to a new P25 radio system.
 - Continue to update multi-year enhancement and lifecycle plans for all primary system components.

Computer-Aided Dispatch: CAD is the computer information management system that is integral to and provides the integration of multiple applications into our Public Safety data network. Specifically, this system provides the 9-1-1 call takers and dispatchers with a software program that operates in a fully integrated complex client-based computer system. This system also provides the tools necessary for gathering and organizing mission-critical information and resources quickly. CAD systems provide the computerized system to identify, prioritize, track, and assign resources in single, multi-jurisdictional, and/or multi-agency events, circumstances, and emergency environments.

- Goals**
- Maintain a computer-based information system to automate, store, and retrieve critical data that is initiated by receipt of an enhanced 9-1-1 telephone call for emergency service.
 - To provide automatic location assistance that will identify calls to specific locations utilizing the digitized mapping program of the geographical information system as the core database.
 - To provide user management with the data to utilize and allocate both personnel and equipment on a timely, effective basis.
 - Monitor the call management controls within the 9-1-1 center so that each operator will have predetermined access to all pending, in-progress, and completed calls within a defined time frame for permanent record of activity.
 - Maintain municipal response plans to ensure legally recommended response to a given call based on the priority, type, and location of a given incident can be created and maintained.
 - Maintain a system that will provide data for statistical analysis of all field unit activity in report formats to be shared with the municipalities and other providers of emergency services for effective management of emergency operations on a countywide basis.

Administrative Computer Network: This system provides Dell workstations for every administrative position in a client-server configuration. This system is installed and supported by the staff of the County Information Management Technology Office. It also supports access to the internet internally and remotely. Software applications include Microsoft Office, Outlook, and other approved, authorized, and licensed software programs as required.

Public Safety

- Goals** • Continue to update multi-year enhancement and lifecycle plans for all primary system components in accordance with IMTO established criteria.

Collaboration with First Responders: Public Safety will continue to enhance collaboration with first responders on all aspects of the business to ensure the highest performance possible. This includes open two-way communications to seek input and ideas.

- Goals** • Continue idea sharing and receive input from the External Advisory Board, Fire Chiefs Association, Emergency Medical Services Council, Chiefs of Police Association, Municipal Advisory Board, and the Emergency Services Action Panel (ESAP).

Performance Goals for 2020

Strategic Goals	Performance Goals
Goal 4: Efficient Government - promote quality, efficient, and effective County services	Carry out all tasks associated with the Merit Based Compensation program.
	Limit OT, manage staff costs, and achieve better work-life balance for staff by fully implementing the County’s new policies on OT/comp time, flex scheduling, on-call, and call time within your department.
	Carry out ongoing strategic planning for the DPS to include new supervisory essentials course for all supervisory staff, communications training officer for mentors, and provide continuing education for all staff to enhance professional development and work relationships. Carry forward work done and efforts to engage staff in decision-making, continue to gain input into policy issues, and improve performance. This includes 9-1-1 operations meetings, Staff Council input, and full staff meetings two times per year, with appropriate information sharing through meeting notes.
Goal 7: Emergency Preparedness - Promote safety partnerships	Continue to work with County leadership, External Advisory Group, and other stakeholders to implement a new Computer-Aided Dispatch (CAD) system with operations to ensure a stable, secure environment while planning for necessary interfaces for field service optimization, including mobile connectivity for police, fire, and EMS.
	Work with County Leadership, Finance, External Advisory Board, Municipal Advisory Board, and our public safety partners to implement a project timeline to allow for efficient procurement methods and to minimize the financial impact for all. Continue to work with the 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. Continue to explore options for regional or state shared system savings and seek all available grant opportunities. This initially includes the replacement of two tower sites.
	Continue ongoing communication, collaboration, outreach, and planning with County first responders via the External Advisory Board, Emergency Services Action Panel, Municipal Advisory Board, Chiefs of Police Association, Fire Chiefs Association, and Emergency Medical Services Council.
	Maintain availability of a functional Emergency Operations Center (EOC) to coordinate emergencies, as needed. Enhance EOC operations through Emergency Operations Plan updates, training, and exercises.
	Continue to provide the Board of Commissioners with support for the 9-1-1 Funding Legislation – Act 17 of 2019, as needed.
	Update the County Emergency Management Plan and provide planning support as a member of the County Security Committee.
	Maintain all certifications and licenses required by federal and state agencies to operate the 9-1-1 Center and maximize available funding.

Public Safety

Performance Measures

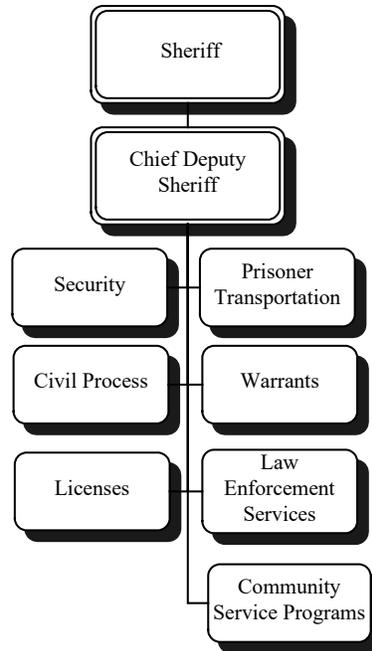
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
7	Exceed Act 78 standards of answering 90% of 9-1-1 calls in ten seconds (percentage of standard)	93.4%	94.7%	94.9%	95.0%
7	Ensure 12 hours of continuing education requirements of all staff are maintained for local, state, and federal certifications	2,525	2,495	5,100	4,000
7	Exceed average Quality Assurance review scores of 90% for 9-1-1 phone calls and radio dispatch reviews	98.9%	99.3%	99.5%	99.5%
7	Maintain a minimum of 2% phone Quality Assurance reviews	4.8%	4.2%	3.9%	3.0%
7	Percentage to answer and route Priority 1 calls for service in 120 seconds or less	66.5%	74.5%	74.0%	75.0%
7	Percentage of CAD Priority 1 calls for service dispatched in 30 seconds or less	60.2%	57.8%	54.9%	60.0%
7	Conduct emergency operations center training and exercises	30	43	45	45

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	53.4	53.0	53.0	57.0
Budgeted Part-Time FTEs	1.9	1.3	1.9	1.8
Total Budgeted FTEs	55.3	54.3	54.9	58.8

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$161,732	\$178,835	\$191,102	\$179,651	\$-11,451	-6.0%
Interfund Revenue	\$306,142	\$320,681	\$1,667,584	\$3,195,279	\$1,527,695	91.6%
Other Revenue	\$6,188,115	\$5,826,179	\$5,913,000	\$5,929,224	\$16,224	0.3%
Total Revenue	\$6,655,989	\$6,325,695	\$7,771,686	\$9,304,154	\$1,532,468	19.7%
Salaries and Benefits	\$3,798,088	\$3,932,865	\$4,193,917	\$4,617,964	\$424,047	10.1%
Operating Expense	\$1,254,655	\$1,223,071	\$1,630,860	\$1,535,129	\$-95,731	-5.9%
Interfund Expense	\$1,230,525	\$1,266,275	\$1,255,689	\$1,787,970	\$532,281	42.4%
Capital Expense	\$819,341	\$33,901	\$5,008,363	\$4,580,098	\$-428,265	-8.6%
Total Expense	\$7,102,609	\$6,456,112	\$12,088,829	\$12,521,161	\$432,332	3.6%



Mission Statement

The mission of the Cumberland County Sheriff’s Office is to serve the citizens and visitors of Cumberland County with the highest level of integrity, professionalism, and trust. We pledge to incorporate these core values into every aspect of our services which include: ensuring public safety, maintaining a law enforcement presence in our community, providing security to the Courts and County-owned and/or leased buildings and property, executing orders of court, and issuing licenses.

Core Activities

Security: Provide security to County-owned and/or leased properties and persons within those buildings, and to provide security to the Courts. Provide security while prisoners are in a health facility. Oversee the uniformed County Security Department.

- Goals**
- Operate an efficient and effective office in coordination with County offices and agencies.
 - Prevent the introduction of unattended or prohibited items into County facilities.

Civil Process: Serve and enforce court orders, writs of summons, complaints, money judgments, and injunctions in an effective manner according to the Pennsylvania Rules of Civil Procedure, and serve subpoenas to witnesses and victims.

- Goals**
- Ensure the proper docketing, service, and return of all civil process in accordance with the requirements of the Pennsylvania Rules of Civil Procedure.

Licenses: Issue several types of licenses, such as license to sell firearms, license to sell precious metals, and license to carry (LTC) firearms to qualified applicants.

- Goals**
- Process all applications for licenses within the requirements set forth by the Commonwealth of Pennsylvania.
 - Educate the public in gun safety and precautions through classroom instruction.

Prisoner Transportation: Provide safe and secure transportation of prisoners to and from federal, state, or local institutions for court appearances. Provide safe and secure transportation of juveniles to facilities when directed by order of the court, and transport inmates to and from mental health facilities.

- Goals**
- Work in cooperation with the Courts to streamline prisoner transports and to safely transport all inmates to and from local, state, and federal facilities in the most cost-effective manner.

Sheriff

Warrants: Process all warrants issued by the Courts and attempt to locate those individuals in a timely manner.

- Goals**
- Reduce the backlog of bench warrants.
 - Attempt to successfully locate individuals named on bench warrants within the first ten business days of receipt of the warrant.

Law Enforcement Services: Assist with the investigation of crimes involving County employees or County-owned and/or leased properties. Enforce violations of the PA Crimes and Vehicle Code. Provide law enforcement assistance and support to other law enforcement agencies.

- Goals**
- React to criminal misconduct and violations of the vehicle code.
 - Provide resources to assist local, state, and federal law enforcement agencies.

Community Service Programs: Provide education, assistance, and awareness to the public through community service programs; such as the Identify (ID) a Child, Child Safety Seat, and K-9 Demonstrations.

- Goals**
- Provide education and promote awareness to the public through a minimum of six community service events per calendar year.

Sheriff

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Limit OT, manage staff costs, and achieve better work-life balance for staff by fully implementing the County's new policies on OT/comp time, flex scheduling, on-call, and call time within your department.
	Provide deputies, security officers, and staff with the necessary tools, equipment, and resources to effectively execute all responsibilities as assigned within our core activities.
	Complete input of office procedures into Lexipol Policy Management database. Provide online, monthly training to deputies, security officers, and staff through Daily Training Bulletins from Lexipol Policy Management System.
<p>Goal 5: Healthy Communities - Promote healthy communities</p>	Continue our Community Outreach Education program that includes the following: Child ID events, Firearm Safety and Education Seminars, Back to School events, Shop with the Sheriff program, and participation in various community events such as National Night Out.
	Educate and alert the public on services and community events provided by the Sheriff's Office and other local agencies through the use of social media outlets.
<p>Goal 6: Criminal Justice - Promote criminal justice process improvements</p>	Work with the Warrant Collections Unit and other stakeholders to provide oversight, warrants, and other measures needed to ensure that the Cumberland County Warrant Collections Unit have the tools needed to improve collections within the guidelines set up for their role in the process.
	Continue to review and improve the process of transporting inmates to court proceedings, i.e. use of the Department of Corrections to transport inmates from state correctional facilities to State Correctional Institute Camp Hill, use of prisoner transport services to extradite prisoners to Cumberland County, and use of video conferencing, to decrease overall expenses to the County.
	Continue to utilize and improve our use of social media outlets to enhance our ability to apprehend Cumberland County fugitives for multiple stakeholders to include the Warrant Collections Unit, District Attorney's office, and Adult Probation.
<p>Goal 7: Emergency Preparedness - Promote safety partnerships</p>	Fulfill all requirements to maintain radiation license.
	Maintain current training program and essential and/or mandated accreditations and certifications to ensure proficiency; Act 2 (Deputy Sheriff's training), valid PA driver's license, mental health, policies, defensive tactics, court security, prisoner transport, facility evacuations, firearms, less- and non-lethal tools, automated external defibrillator, cardiopulmonary resuscitation, Naloxone first responder, HazMat, x-ray as well as various software systems to include CountySuite, PA Justice Network, Crime Network, X-Mobile, Pennsylvania Commission on Crime and Delinquency's Sheriffs and Deputy Sheriffs Information System, Commonwealth Law Enforcement Assistance Network, National Crime Incident Center, and PA State Police's LTC system.
	Continue to educate deputies, security officers, and staff through various free, non-mandatory, training opportunities that are available to include both asynchronous, online training as well as external training that aid staff in the completion of their job duties and performance goals.
	Continue the implementation of an encompassing security system upgrade to include an upgrade to access control, video surveillance, and duress notification; and the addition of an after-hours alarm notification system and protocol and mass notification system.
	Work with County leadership to review, revise, and implement the County Emergency Operation Plan.
	Maintain the overall level of security for County courts and other areas.

Sheriff

Performance Measures

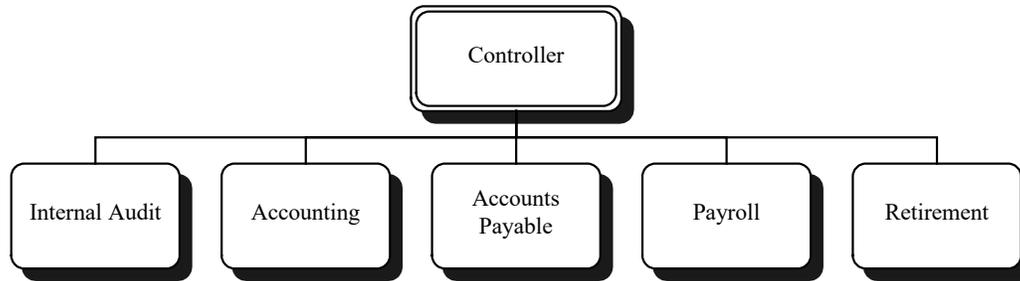
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Number of properties in Cumberland County scheduled for Sheriff's Real Estate Sale	600	479	400	500
4	Number of services performed by deputies upon parties named in civil law suits	9,768	7,867	6,800	8,000
5	Number of community service events and educational programs	n/a	n/a	n/a	50
6	Number of inmates transported in criminal or civil actions to court appearances in Cumberland County	4,806	5,134	4,000	4,000
7	Number of LTC concealed firearms issued	5,484	5,920	5,000	6,000

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	41.0	42.0	43.0	48.0
Budgeted Part-Time FTEs	2.8	2.9	2.9	1.4
Total Budgeted FTEs	43.8	44.9	45.9	49.4

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$58,089	\$36,374	\$150,000	\$151,000	\$1,000	0.7%
Interfund Revenue	\$318,414	\$308,061	\$282,997	\$288,096	\$5,099	1.8%
Other Revenue	\$567,323	\$668,115	\$517,200	\$475,200	\$-42,000	-8.1%
Total Revenue	\$943,826	\$1,012,550	\$950,197	\$914,296	\$-35,901	-3.8%
Salaries and Benefits	\$3,128,217	\$3,194,630	\$3,466,115	\$3,786,912	\$320,797	9.3%
Operating Expense	\$240,200	\$252,596	\$475,578	\$437,074	\$-38,504	-8.1%
Interfund Expense	\$15,419	\$15,085	\$20,261	\$27,500	\$7,239	35.7%
Capital Expense	\$186,245	\$89,706	\$149,445	\$2	\$-149,443	-100.0%
Total Revenue	\$3,570,081	\$3,552,017	\$4,111,399	\$4,251,488	\$140,089	3.4%



Mission Statement

Supervise the fiscal affairs of the County including the related accounts and official acts of all officers or other persons who shall collect, receive, hold or disburse, or be charged with the management or custody of, the public assets of the County (County Code Section 1702). Maintain a full and regular set of financial records, including the general ledger which support financial statements in accordance with Generally Accepted Accounting Principles (GAAP) of all the fiscal operations of the County. The Controller shall select and administer the form and manner of maintaining the official financial records in connection with the fiscal affairs of the County (County Code Section 1705). To scrutinize, audit, and decide on all bills and other claims against the County prior to their payment (County Code Section 1750). At the end of each fiscal year, complete the audit, settlement and adjustment of the accounts of all County officers. Prepare and publish for the citizens, the County’s Comprehensive Annual Financial Report (CAFR) and create an annual financial report for the Commonwealth Department of Community and Economic Development (DCED) (County Code Section 1720).

Core Activities

Internal Audit: Perform financial, compliance, and internal control audits, to ensure that fiscal affairs of the County are being executed in accordance with management and regulatory requirements and monitor for fraud, waste, and abuse.

- Goals**
- Benchmark the County’s internal audit function against the professional audit standards of the American Institute of Certified Public Accountants (AICPA) and the U.S. Government Auditing Standards of the U.S. Government Accountability Office.
 - Reduce the probability of fraud involving County cash and other assets through internal control recommendations and the promotion and use of the County’s Fraud Hotline. Increasing the perception of detection is the greatest fraud deterrent, according to the Association of Certified Fraud Examiners.
 - Effectively manage professional audit fees by preparing the County’s CAFR in-house and incorporating into internal audit’s annual audit plan the significant audit areas of the County’s CAFR audit to assure countywide internal audit coverage as well as perform in-house audits required of the Controller by the County Code and, if more cost-effective to do so, various regulatory/statutory audits.

Accounting: Efficiently maintain the County’s books based on GAAP and timely prepare a CAFR having favorable impact on the County’s bond rating.

- Goals**
- Maintain the County’s books on governmental GAAP basis of accounting and maintain Lawson “push button” financial reporting capabilities for all balance sheets, statements of net assets and statements of revenues, expenditures/expenses, and changes in fund balance/net assets, and government-wide financial statements.
 - Prepare and publish, with wide distribution to County residents, an annual summary financial report that uses graphs and other easy to understand presentations to communicate the County’s financial condition and financial activities which complies with the Government Finance Officers Association (GFOA) standards for such publications.
 - Achieve both the Commonwealth’s DCED and the GFOA’s financial reporting deadlines.

Accounts Payable: Ensure that disbursements are in accordance with County payment policies and procedures.

- Goals**
- Continue timely and efficient invoice processing and disbursements.
 - Minimize department re-work (no check request returns).
 - Continue exploring process efficiency potentials.

Controller

Payroll: Ensure that disbursements are in accordance with County payment policies and procedures.

- Goals**
- Produce accurate payroll checks (.6 checks incorrect per payroll).
 - Seek opportunities to expand direct deposit enrollment.
 - Seek opportunities to expand automation of timekeeping/time recording capabilities.

Retirement: Maintain accurate employee accounts and pay on time.

- Goals**
- Respond to information requests in a timely fashion.

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Pass all federal and state inspections and reviews.
	Maintain all essential staff licenses (Certified Public Accountant and Certified Fraud Examiner) and professional memberships (GFOA). Obtain required annual continuing professional education to meet licensing and professional standards.
	Pass all peer reviews and monitoring of audit functions under AICPA standards.
	Strategize with departmental user groups approximately one year post departmental go-live of Kronos to assess departmental workforce management utilization potential and to develop possible solutions to departmental challenges.
	Work with County leadership and departments in 2020 on credit card and Automated Clearing House (ACH) payment automation project to realize greater efficiencies in accounts payable payment administration while maintaining necessary compliance safeguards with resulting processes that are based on sound business practices incorporating good internal controls such as segregation of duties. Outcomes that clearly violate County Code or another statute cannot be used as a standard or objective by which to evaluate performance on this issue.
	As part of its role on the County Salary Board, continue to support efforts to contain personnel costs, implement MBC, and promote gainsharing within approved guidelines.
	Continue to produce all required reports and audits (including CAFR) by stipulated deadlines, meeting or exceeding all requirements for quality and thoroughness.
	Serve on ad hoc committees throughout the year, providing financial expertise, research, and insight, contributing to optimal financial engineering and design, and contributing to strategy development as may be requested. Provide financial and related data to support issue understanding and as a basis for monitoring while all in support of the County's strategy and objectives.
	Incorporate cost savings, revenue enhancement, efficiency, compliance, and internal control recommendations into reports generated from audits, as data may compel their inclusion in support of the County strategy and objectives.
Review and report on Capital Area Transit (CAT) financial data and perform peer financial and related data comparisons. Conduct and communicate legislative research into means of reducing local subsidy. Strategize on means of achieving objectives, working with County management, funding partners, funding committee, CAT board representatives, etc. to achieve local subsidy reduction to the extent allowed by law, while allowing for improved and expanded transit options. This is a collective effort and as a result, no single department can be held responsible for outcomes.	

Controller

Performance Goals for 2020 (continued)

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	<p>Successfully implement new Governmental Accounting Standards Board (GASB) standards issued that are applicable to the County’s 2019 CAFR (prepared in 2020 with work falling principally in 2019). This process includes interpreting the requirements of the standards, coordinating the completion of the reporting needs with all responsible individuals, and implementation of revisions to the County’s 2019 CAFR (prepared in 2020).</p>
	<p>Implement a retirement administration software package to realize greater efficiencies in retirement fund administration while maintaining necessary compliance safeguards; with resulting processes that are based on sound business practices incorporating good internal controls such as segregation of duties. Outcomes that clearly violate County Code or another statute cannot be used as a standard or objective by which to evaluate performance on this issue. Electronically archive all paper retiree records.</p>

Controller

Performance Measures

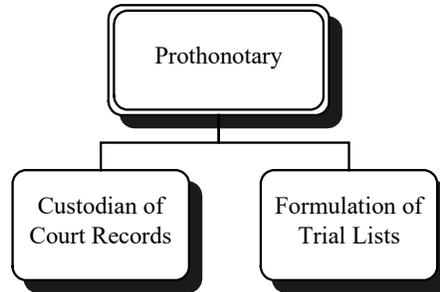
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Consecutive years successfully passed peer review, or annual monitoring, as applicable, of internal audit function under AICPA standards	18	19	20	21
4	Number of year-end audit adjustments	0	0	0	0
4	State DCED countywide financial reporting deadline met	yes	yes	yes	yes
4	Enhance transparency of County finances by preparing and distributing a citizen summary of the County's financial position/results - consecutive years published	14	15	16	17
4	Consecutive years awarded the GFOA Excellence in Comprehensive Financial Reporting Award	29	30	31	32
4	Percentage of payroll checks in error	0%	0%	0%	0%
4	Percentage of employees utilizing automated timekeeping software system	42%	74%	100%	100%
4	Percentage of retirement archive records scanned	90%	15%	100%	100%
4	Percent of invoices paid within the requested payment time frame	n/a	100%	100%	100%
4	Number of Controller disbursements classified as 'escheated' for current year unclaimed property requirements	n/a	109	150	150

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	11.6	11.6	11.9	10.9
Budgeted Part-Time FTEs	.7	.7	.7	.7
Total Budgeted FTEs	12.3	12.3	12.6	11.6

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Total Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Salaries and Benefits	\$965,077	\$949,550	\$1,002,065	\$996,188	\$-5,877	-0.6%
Operating Expense	\$106,403	\$104,185	\$114,280	\$116,071	\$1,791	1.6%
Interfund Expense	\$2,837	\$2,502	\$5,050	\$6,100	\$1,050	20.8%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$1,074,317	\$1,056,237	\$1,121,395	\$1,118,359	\$-3,036	-0.3%



Mission Statement

To maintain and provide appropriate public access to all legal civil records necessary for the operation of the Court of Common Pleas.

Core Activities

Custodian of Court Records: Responsible for the filing, maintaining, and archival retrieval accuracy of legal documents for the Court of Common Pleas.

- Goals**
- Processing of all legal court documents within 24 hours of receipt.
 - Accurate and confidential processing of Protection From Abuse Orders by the close of business on the day filed.
 - Accurate and timely filing of appeals to the Superior and Commonwealth Court of Pennsylvania.
 - Follow all Homeland Security guidelines for the processing of U.S. Passports and passport photos.
 - Responsible for conducting the Naturalization Process and name changes of new U.S. Citizens while maintaining and archiving online publication of all subsequent Naturalization Records.
 - Timely and accurately prepare and publish all court lists by the court-appointed deadline.
 - Timely and accurately disburse monies due to the County, state, arbitration, and judgment orders of the court.

Performance Goals for 2020

Strategic Goals	Performance Goals
Goal 4: Efficient Government - Promote quality, efficient, and effective County services	Carry out all tasks associated with the Merit Based Compensation program.
	Maintain all certifications and accreditations required for this office.
	Pass all internal and external audits on the financials of this office.
	Support County efforts to integrate all document management systems to the greatest degree possible. Work within Records Improvement Committee to support County efforts to improve efficiencies, services, and lower costs of operations.
	Increase office revenues as projected in the 2020 budget as a result of the OnBase upgrades that allow for greater customer self-service and enhanced revenue opportunities through easier access.
	In conjunction with the Sheriff’s Department, Court Administration, and IMTO, collaborate to implement appropriate e-filing capabilities that work with other systems and processes.
	Complete process and workflow redesign of the department resulting from automation, including modifying staffing responsibilities to better align with opportunities for greater efficiency and/or expanded services.
	Follow all Homeland Security guidelines for the processing of U.S. Passport photos.
	Responsible for conducting the Naturalization Process and name changes of new U.S. citizens while maintaining and archiving online publication of all subsequent Naturalization records.

Prothonotary

Performance Measures

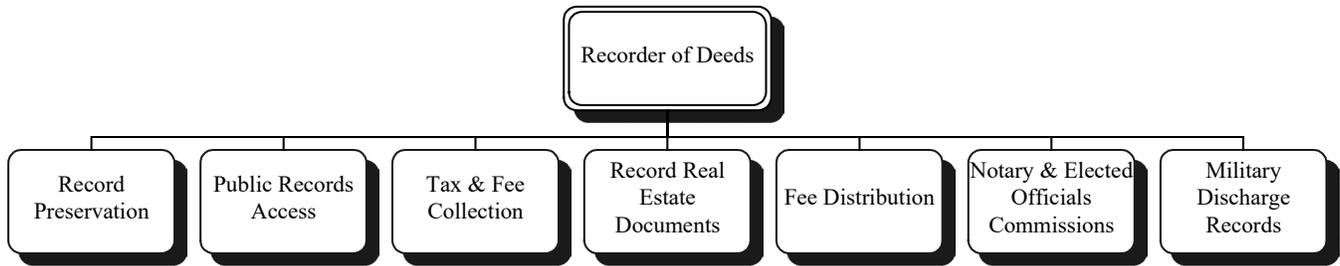
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Processing of all legal court documents within 24 hours of receipt	100%	100%	98%	99%
4	Accurate and confidential processing of Protection From Abuse orders filed by the close of business day	100%	99%	99%	99%
4	Accurate and timely filing of appeals to the Superior and the Commonwealth Court of Pennsylvania	90%	99%	99%	100%
4	Timely and accurately prepare and publish all court lists by the court appointed deadline	100%	100%	100%	100%
4	Timely and accurately disburse monies due to the County, state, arbitration, and judgment orders of the court	100%	100%	100%	100%

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	8.0	8.0	8.0	8.0
Budgeted Part-Time FTEs	.8	.8	.8	.8
Total Budgeted FTEs	8.8	8.8	8.8	8.8

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$632,190	\$679,867	\$605,000	\$660,000	\$55,000	9.1%
Total Revenue	\$632,190	\$679,867	\$605,000	\$660,000	\$55,000	9.1%
Salaries and Benefits	\$505,003	\$468,847	\$512,924	\$513,477	\$553	0.1%
Operating Expense	\$59,620	\$55,495	\$86,713	\$83,360	\$-3,353	-3.9%
Interfund Expense	\$1,673	\$1,392	\$2,988	\$3,800	\$812	27.2%
Capital Expense	\$4,800	\$0	\$8,700	\$5,000	\$-3,700	-42.5%
Total Expense	\$571,096	\$525,734	\$611,325	\$605,637	\$-5,688	-0.9%



Mission Statement

To record and preserve copies of documents pertaining to real estate, uniform commercial code, military discharge papers, elected official commissions, and notary bonds and commissions within Cumberland County.

Core Activities

Record Real Estate Documents: Record all documents pertaining to real estate in Cumberland County through traditional or eRecording methods.

- Goals**
- Record all documents pertaining to real estate or Uniform Commercial Code that meet filing standards whether delivered to the courthouse or transmitted through eRecording systems.

Record Preservation: Retain and preserve documents recorded in the office since 1750 for future generations.

- Goals**
- Retain earliest documents as a method of historical recordkeeping.
 - Scan all documents as a system of record preservation.
 - Backup all documents with microfilm, electronic, or other process deemed acceptable by the Courts.

Public Records Access: Make recorded documents available to the public.

- Goals**
- Make records deemed accessible by the Courts available to the public through electronic methods in a timely manner.

Tax and Fee Collection: Collect fees and taxes mandated by the County and state on recorded documents.

- Goals**
- Daily, collect fees mandated by the state and County on recorded documents.
 - In addition to other mandated fees, collect a Real Estate Transfer Tax of 2% that is applied on each transferred deed.
 - Maintain accurate bookkeeping records of all fees collected and distributed monthly.

Fee Distribution: Monthly, distribute funds to the County, the Commonwealth of Pennsylvania, local school districts, and municipalities, when applicable.

- Goals**
- Cumberland County** - Remit monthly to the County directly from the Recorder of Deeds' bank account, fees collected on documents recorded: (a) General Fund (filing fees, UPI fees, commissions), (b) Affordable Housing Fund, (c) County Records Improvement account, and (d) Recorder of Deeds' Record Improvement account.
 - Commonwealth of PA** - Monthly, write checks to the Commonwealth for all monies collected for State Writ Taxes, Realty Transfer Tax (RTT), and Judicial Computer Services fees.
 - Municipalities** - Monthly, when applicable, distribute 0.50% of monies collected on deed transfers within a municipality's boundaries (Real Estate Transfer Tax), directly from the Recorder of Deeds' bank account.
 - School Districts** - Monthly, when applicable, distribute 0.50% of monies collected on deed transfers within a school district's boundaries (Real Estate Transfer Tax), directly from the Recorder of Deeds' bank account.

Recorder of Deeds

Notaries and Elected Official Commissions: Record and maintain copies of all County elected officials’ commissions including Magisterial and Common Pleas Judges.

- Goals**
- Record commissions and oaths of office for County elected officials.
 - Collect required bond and appointment paperwork from notaries and submit to the Commonwealth of Pennsylvania on a biweekly basis along with any expired notaries.
 - Administer the oaths of office to notaries.
 - Collect fees from notaries.
 - Collect all surrendered notary registers (journals) and maintain on record for seven years from the date of the last recording. Commissions and oaths of office are kept indefinitely.

Military Discharge Papers: “...record all final discharges of all honorably discharged non-commissioned officers, and persons who were duly enlisted and mustered into the Armed Forces of the United States, a reserve component of the Armed Forces of the United States as defined in 51 Pa. C.S. § 7301 or in any women’s organization officially connected therewith, and all certificates of service issued to commissioned officers upon termination of active service as aforesaid and as well as reports of separation from the Armed Forces of the United States or a reserve component thereof, commonly known as DD form 214, NGB form 22 and similar forms delivered to members of the armed services upon their retirement or separation from active duty...” This information is to be kept confidential and not available to the general public.

- Goals**
- Record all final discharge paperwork for honorably discharged non-commissioned officers of the Armed Forces.
 - No fees are to be collected from veterans when filing their discharge paperwork with the Recorder’s office. No fees are to be charged to veterans or their immediate family members for certified copies of their discharge paperwork.

Performance Goals for 2020

Strategic Goals	Performance Goals
Goal 4: Efficient Government - Promote quality, efficient, and effective County services	Carry out all tasks associated with the Merit Based Compensation program.
	Continue to implement the quality control process for electronic images in order to improve the output of documents for public use.
	Maintain appropriate automation and staff training to improve efficiency and performance in the Recorder of Deeds’ Department.
	Update the archival storage plan for all records to conform with new State Archives electronic storage guidelines.
	Increase awareness of the eRecording options available to attorneys and the public.
	Serve as a special advisor to the County’s Records Improvement Committee on matters of document retention and preservation.

Recorder of Deeds

Performance Measures

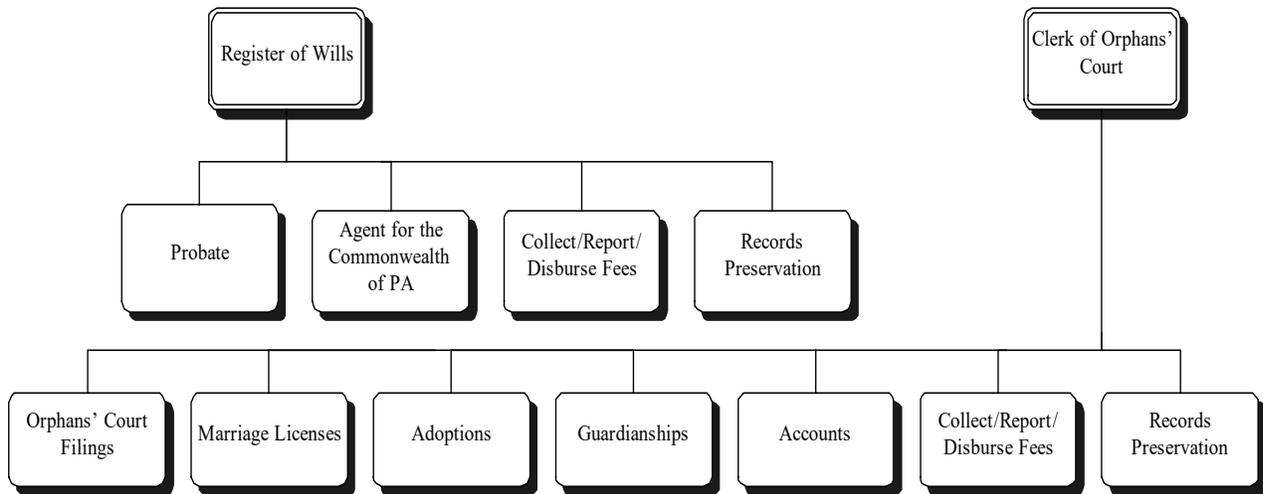
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Number of deeds recorded	6,781	6,893	6,400	6,400
4	Number of mortgages recorded	9,866	9,148	8,500	8,500
4	RTT yearly distribution - School Districts	\$8,024,778	\$8,489,021	\$7,500,000	\$7,500,000
4	RTT yearly distribution - Municipalities	\$8,024,778	\$8,489,021	\$7,500,000	\$7,500,000

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	5.0	5.0	5.0	5.0
Budgeted Part-Time FTEs	.8	.8	.8	.8
Total Budgeted FTEs	5.8	5.8	5.8	5.8

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$1,371,182	\$1,339,084	\$1,227,600	\$1,171,000	\$-56,600	-4.6%
Total Revenue	\$1,371,182	\$1,339,084	\$1,227,600	\$1,171,000	\$-56,600	-4.6%
Salaries and Benefits	\$389,868	\$396,052	\$396,635	\$409,017	\$12,382	3.1%
Operating Expense	\$248,100	\$86,406	\$106,300	\$122,000	\$15,700	14.8%
Interfund Expense	\$1,648	\$1,529	\$2,514	\$3,100	\$586	23.3%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$639,616	\$483,987	\$505,449	\$534,117	\$28,668	5.7%



Register of Wills

Mission Statement

The mission of the Cumberland County Register of Wills office is to effectively process court documents in an efficient manner and to guarantee both the accuracy and accessibility of those documents for their legal and historic value to the citizens we serve.

Core Activities

Probate: The Register of Wills has judicial authority in probate and estate matters.

- Goals**
- Determine if the documents presented are in compliance with applicable laws and rules to be admitted for probate and the proper personal representative appointed for the estate.
 - Accepts, records, scans, and accurately processes filings that fall under its jurisdiction.

Agent for the Commonwealth of PA: The Register of Wills serves as an agent for the Commonwealth of Pennsylvania, Department of Revenue, and Inheritance Tax Division.

- Goals**
- Collect inheritance tax and information mandated by the Commonwealth.
 - Transmit estate information, inheritance tax returns, payments, and taxpayer information notices to the Commonwealth on a weekly basis.

Collect/Report/Disburse Fees: The Register of Wills must report fees collected for filings, inheritance tax, and mandated surcharges to the state and County.

- Goals**
- Collect the fees for probate and all other filings in accordance with the published fee schedule and state-mandated fees.
 - Calculate and collect any additional probate due based on the probatable estate detailed in inheritance tax returns.
 - Perform monthly audits of the additional probate that is collected.
 - Report on and disburse collected fees to the County and state during the preceding month by the tenth day of the following month.

Records Preservation: Retain and preserve documents recorded in the office since 1750.

- Goals**
- Work towards preserving documents in the office and creating backup record of all documents in electronic and hard copy formats.
 - Scan all filed documents into an electronic format for ease of access and for preservation.

Register of Wills/Clerk of Orphans' Court

Clerk of Orphans' Court

Mission Statement

The Cumberland County Clerk of Orphans' Court is an office of the Court of Common Pleas, whose mission is to effectively process court documents in an efficient manner and to guarantee both the accuracy and accessibility of those documents for their legal and historic value to the citizens we serve.

Core Activities

Orphans' Court: The Clerk processes all filings in the Orphans' Court Division in accordance with state and local rules and statutes.

Goals

- Accepts, records, scans, and processes filings for adoptions, guardianships, trust, minors' estates, claims against estates, and accounts for confirmation.

Marriage Licenses: The Clerk of Orphans' Court is responsible for marriage applications, licenses, and maintenance of the records.

Goals

- To professionally and accurately conduct marriage license interviews, collect required information, and determine whether there are any legal impediments to the couple marrying.
- To accurately issue the marriage license, record the return after the marriage takes place, and maintain all marriage records from 1885 to present.

Adoptions: The Clerk of Orphans' Court is responsible for proper filing and processing of adoption documents.

Goals

- Ensure that all required documents are filed prior to adoption hearing and promptly and accurately record and process all adoption filings.
- Promptly notify the Department of Health, Division of Vital Records of the change to the birth record after adoptions are finalized.
- Maintain the confidentiality required by law for adoption records.

Guardianships: The Clerk of Orphans' Court is responsible for proper filing and processing of guardianship documents.

Goals

- Accurately accept, record, scan, and process filings for guardianship of incapacitated persons and for minors.
- Work with the Administrative Office of the Pennsylvania Courts (AOPC) to institute the Guardianship Tracking System for the filing and tracking of the annual guardianship reports as required by law.
- Comply with the new Orphans' Court rules on guardianships when they become effective.

Accounts: The Clerk of Orphans' Court accepts, records, and processes decedent, guardianship, and trust accounts for confirmation by the court.

Goals

- Accurately prepare accounts after they are filed, verify that inheritance taxes due on the estate are paid, and advertise Confirmation of Accounts in the local newspaper and Cumberland Law Journal.

Collect/Report/Disburse Fees: The Clerk of Orphans' Court must report to the others on Orphans' Court filing, marriage license statistics, voter registration, and on fees collected and paid to the County and state.

Goals

- Collect the fees for filings in accordance with the published fee schedule and state mandated fee.
- Report to the AOPC the number of new and adjudicated accounts, guardianships, adoptions, and parental rights' terminations processed for the month by the fifteenth day of the following month.
- Report on and disburse fees collected to the County and state during the month by the tenth day of the following month.

Register of Wills/Clerk of Orphans' Court

Records Preservation: Retain and preserve documents recorded in the office since 1750.

- Goals**
- Work towards preserving documents in the office and creating backup record of all documents in electronic and hard copy formats.
 - Scan all filed documents into an electronic format for ease of access and for preservation.

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Report to the County and state on funds collected and disbursed for the month by the tenth day of the following month.
	Report to the AOPC the number of new and adjudicated accounts, guardianships, adoptions, and parental rights' terminations processed for the month by the fifteenth day of the following month.
	Transmit estate information, inheritance tax returns, copies of inheritance tax payments, taxpayer information notices, and create decedent records for the Pennsylvania Department of Revenue on a weekly basis.
	Perform a monthly audit of additional probate fees based on the filing of inheritance tax returns which detail the amount of probatable assets compared to the estimated value of the probatable assets as stated on the Petition for Grant of Letters.
	Process all applications and dockets in a timely and accurate manner in accordance with statute and/or recommended guidelines.

Register of Wills/Clerk of Orphans' Court

Performance Measures

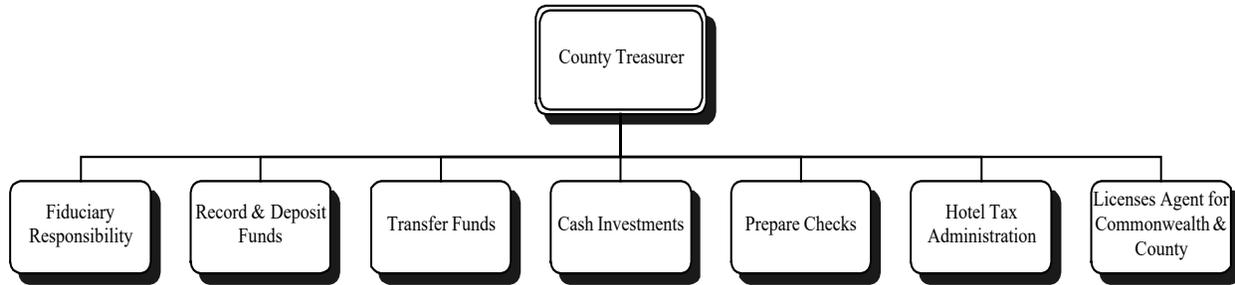
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Report to the County and state on funds collected and disbursed for the month by the tenth day of the following month	100%	100%	100%	100%
4	Transmit estate information, inheritance tax returns, copies of inheritance tax payments, taxpayer information notices, and create decedent records for the Pennsylvania Department of Revenue on a weekly basis	100%	100%	100%	100%
4	Perform a monthly audit of additional probate fees based on the filing of inheritance tax returns which detail the amount of probatable assets compared to the estimated value of the probatable assets as stated on the Petition for Grant of Letters	100%	100%	100%	100%
4	Report to the AOPC the number of new and adjudicated accounts, guardianships, adoptions, and parental rights' terminations processed for the month by the fifteenth day of the following month	100%	100%	100%	100%
4	Number of marriage license applications taken	1,207	1,229	1,211	1,215
4	Number of new estate dockets opened	1,384	1,438	1,246	1,271
4	Number of new adoptions dockets opened	143	113	109	111
4	Number of new guardianship dockets opened	41	40	34	35
4	Number of new Orphans' Court dockets opened	86	101	93	93

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	6.0	7.0	7.0	7.0
Budgeted Part-Time FTEs	1.0	.0	.0	.0
Total Budgeted FTEs	7.0	7.0	7.0	7.0

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$206	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$655,918	\$698,312	\$578,000	\$613,000	\$35,000	6.1%
Total Revenue	\$656,124	\$698,312	\$578,000	\$613,000	\$35,000	6.1%
Salaries and Benefits	\$465,470	\$462,317	\$508,693	\$516,823	\$8,130	1.6%
Operating Expense	\$47,799	\$56,212	\$72,267	\$76,151	\$3,884	5.4%
Interfund Expense	\$1,943	\$1,695	\$2,675	\$3,200	\$525	19.6%
Capital Expense	\$0	\$0	\$22,001	\$22,001	\$0	0.0%
Total Expense	\$515,212	\$520,224	\$605,636	\$618,175	\$12,539	2.1%



Mission Statement

To provide detailed accountability and maintain accurate records in order to ensure that the County is aware of its financial picture.

Core Activities

Fiduciary Responsibility: Five-member Board oversees the function of the Pension Fund.

- Goals** • Administer and maintain the Pension Fund in a sound fiscal manner as statutorily required.

Record and Deposit all Monies: Receive, classify, record, and deposit monies for all operational accounts/funds of the County.

- Goals** • Record and deposit all monies accurately and on a daily basis.

Transfer Money: Invest County operational funds, and all means of transferring money, for the purchase and redemption of investments.

- Goals** • Complete the investment of operational funds and the transfer of investments, in accordance, with the directives of the Finance Office.

Reconcile: Maintain, update, and reconcile all cash investments.

- Goals** • Perform reconciling accurately and on a daily basis.

Prepare Checks: Prepare checks for reimbursement and disbursement of expenses from payroll, general expenses, and indirect costs associated with the accounts.

- Goals** • Prepare checks in an accurate and timely manner.

Hotel Tax: As per County Ordinance 2001-03, and subsequent amendments, this function is the responsibility of the Treasurer’s Office to administer and collect the tax. Section VII of this Ordinance regulates the collection and disposition of revenues collected regarding a County Hotel Tax. The Treasurer shall collect the tax and deposit the money into a special fund. The Treasurer must also disburse the money in a manner established by statute.

- Goals** • Regulate the collection and disposition of revenues collected regarding the County Hotel Tax. Communicate with operators who are delinquent in payment and work with the County Solicitor for solutions to this problem.

Licensing: As per state statutes, this office issues licenses/permits for seven different types of functions; the categories of these licenses/permits are: Dog (PA Department of Agriculture), Fishing and Boat Permits (PA Fish & Boat Commission), Hunting (PA Game Commission), Sportsmen’s Firearms Permits (PA State Police), and Bingo & Small Games of Chance. Licenses are issued daily and deposited into two different accounts, with disbursements disbursed according to statute.

- Goals** • Properly issue licenses and disburse proceeds.

Treasurer

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Pass all federal and state inspections and reviews.
	Assess opportunities to expand customer online self-service, while building on software already in place to automate the purchase of dog licenses.
	Record and deposit all monies accurately and on a daily basis.
	Serve on the Records Improvement Committee to support efforts aimed at automating processes, where appropriate, and ensuring that all County record management is compliant with all applicable guidelines.
	Complete the investment of operational funds and the transfer of investments, in accordance, with the directives of the Finance Department.
	Manage all aspects of hotel tax billing, collections, and accounts receivable management.
	Serve as subject matter expert on customer service in support of County efforts to improve performance in this area.

Treasurer

Performance Measures

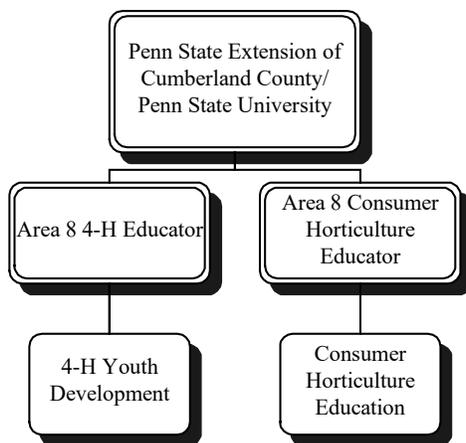
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Record and deposit all monies accurately and on a daily basis	100%	100%	100%	100%
4	Complete the investment of operational funds and the transfer of investments in accordance with the directives of the Finance Office	100%	100%	100%	100%
4	Perform reconciling accurately and on a daily basis	100%	100%	100%	100%
4	Prepare checks in an accurate and timely manner	100%	100%	100%	100%
4	Properly issue licenses and disburse proceeds	100%	100%	100%	100%

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	4.0	4.0	4.0	4.0
Budgeted Part-Time FTEs	.5	.5	.5	.5
Total Budgeted FTEs	4.5	4.5	4.5	4.5

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$52,664	\$56,009	\$52,600	\$55,000	\$2,400	4.6%
Total Revenue	\$52,664	\$56,009	\$52,600	\$55,000	\$2,400	4.6%
Salaries and Benefits	\$298,893	\$300,014	\$317,825	\$330,941	\$13,116	4.1%
Operating Expense	\$10,908	\$12,175	\$18,012	\$18,800	\$788	4.4%
Interfund Expense	\$1,037	\$857	\$1,617	\$2,200	\$583	36.1%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$310,838	\$313,046	\$337,454	\$351,941	\$14,487	4.3%



Mission Statement

Penn State Cooperative Extension is an educational network that gives people in each of Pennsylvania’s 67 counties access to Penn State’s resources and expertise in the program areas of agriculture, 4-H and youth development, horticulture and gardening, natural resources, and human nutrition, diet, and health. Penn State Extension provides this information through non-formal educational settings and individual assistance.

4-H Program Mission - Help young people become self-directed, productive, and contributing members of a diverse society through life skill and project skill development.

Core Activities

4-H Youth Development Educational Programming: The 4-H program will provide leadership, citizenship, and life skill development through club experiences for youth ages 8 to 19. The 4-H program will also provide the opportunity for project skill development at the direction of volunteer 4-H leaders and adults. The 4-H program will also provide educational experiences to youth through embryology projects in school classrooms and science-based interactive day camps.

- Goals**
- Administer hands-on learning through research-based curriculum to more than 200 youth members enrolled in the 4-H youth development clubs within Cumberland County.
 - Retain at least ten 4-H youth development clubs, which provide the youth with access to a multitude of Science, Technology, Engineering, and Math (STEM) resources ranging from animal science to family living projects.
 - Provide oversight to the nearly 130 screened volunteers and leaders that empower the youth involved in the 4-H youth development program within Cumberland County to reach their full potential.
 - Serve more than 1,000 youth through local clubs, special interest clubs, school-based programs, and individual memberships.

Consumer Horticulture Education: Penn State Extension will train and supervise volunteer participants in the Master Gardener program. Master Gardeners will gain knowledge and skills to teach peers and the general public about all aspects of home horticulture. Penn State Extension will provide high-quality horticulture education outreach to the citizens of Cumberland County.

- Goals**
- Number of consumers reached with consumer horticulture educational information.
 - Number of consumer horticulture educational events.
 - Number of Master Gardener volunteer hours.

Agricultural Extension

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	<p>Carry out all tasks associated with the Merit Based Compensation program.</p>
	<p>Promote Penn State Extension services to the citizens of Cumberland County through the Penn State Extension website and three County specific media sites.</p> <ul style="list-style-type: none"> • Post new information twice a day to the Penn State Extension - Cumberland County Facebook page. • Post new information twice a week to the Cumberland County 4-H page. • Post new information twice a week to the Penn State Extension - Master Gardeners of Cumberland County. <p>Increase Facebook followers by five percent for each of the three accounts:</p> <ul style="list-style-type: none"> • Penn State Extension - Cumberland County • Cumberland County 4-H • Penn State Extension - Master Gardeners of Cumberland County
	<p>Continue to implement potential efficiencies with other departments at Allen Road by sharing in the maintenance cost in the plotter printer and sharing support staff to help with mail run.</p>
	<p>Fully utilize the new Penn State Extension website to assist clientele in accessing educational materials and educational outreach information. Use Salesforce to document and manage the outreach efforts and online registration processes using Cvent. Registration numbers are based on Penn State’s calendar year of July 1 - June 30 and the goal for 2019-2020 is 1,058 (five percent increase).</p>
	<p>Support County efforts to sustain and extend its Farmland Preservation program by serving as an ex-officio member of the Farmland Preservation Program to be an agriculture resource.</p>
	<p>The Penn State Extension Natural Resource Team received grant funding to launch the Master Watershed Steward Volunteer program in Cumberland County. A part-time Master Watershed Steward Coordinator will be hired and trained. The coordinator will recruit and begin training a minimum of ten Cumberland County residents to serve as Master Watershed Steward volunteers.</p>

Agricultural Extension

Performance Measures

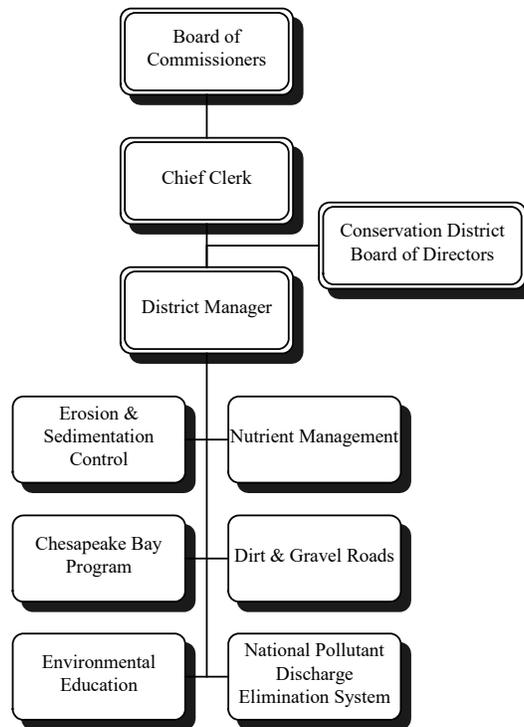
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
5	Total number of youth served in the County	3,673	4,063	4,000	4,600
5	Maintain at least ten 4-H clubs	15	15	15	16
5	Number of adult 4-H Screened Volunteers & Leaders	70	73	76	88
5	Number of consumers reached with consumer horticulture educational information	7,747	5,649	5,000	5,000
5	Number of consumer horticulture educational events	137	86	120	70
5	Total number of Master Gardener volunteer hours	7,982	6,905	6,300	5,000

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	5.0	5.0	5.0	5.0
Budgeted Part-Time FTEs	.8	.6	.6	.6
Total Budgeted FTEs	5.8	5.6	5.6	5.6

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$1,602	\$137	\$0	\$0	\$0	0.0%
Total Revenue	\$1,602	\$137	\$0	\$0	\$0	0.0%
Salaries and Benefits	\$302,537	\$271,145	\$313,459	\$320,035	\$6,576	2.1%
Operating Expense	\$45,994	\$51,987	\$79,322	\$69,385	\$-9,937	-12.5%
Interfund Expense	\$2,780	\$2,579	\$5,107	\$5,600	\$493	9.7%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$351,311	\$325,711	\$397,888	\$395,020	\$-2,868	-0.7%



Mission Statement

Cumberland County Conservation District, authorized by the Legislature under Act 217 “Conservation District Law” and guided by a board of local volunteers, is committed to minimizing the adverse impact of activities on, and enhancing the natural resources of, the County through a combination of enforcement of laws and regulations, education, and cooperative agreements with government agencies and private individuals.

Core Activities

Clean Water Program: Implementation of Erosion and Sedimentation Control and National Pollutant Discharge Elimination System (NPDES) delegated programs.

- Goals**
- Minimize or eliminate accelerated erosion and to prevent sediment pollution to waters of the Commonwealth as a result of earthmoving activities.
 - Implement PA’s Erosion and Sedimentation Pollution Control and NPDES programs as required by the delegation agreement.
 - Complete Post Construction Stormwater Management (PCSM) technical reviews of all individual NPDES applications.

Chesapeake Bay Program: Conduct Chesapeake Bay financial assistance program.

- Goals**
- The PA Chesapeake Bay Financial Assistance Funding Program goal is to assist landowners within PA’s portion of the Chesapeake Bay drainage basin with the cost of installing agricultural Best Management Practices to achieve nutrient management and associated erosion and water control.
 - The Cumberland County goal is to reduce nutrients and sediments in streams and waters within the County resulting in improved countywide water quality and ultimately the Chesapeake Bay.
 - Annually conduct 50 agricultural inspections on Cumberland County farms to determine compliance with Chapter 91 and Chapter 102 regulations.

Conservation District

Nutrient Management Program: Ensure that all farmers deemed to be concentrated animal operations (CAO) or volunteer operations under the nutrient management program have approved nutrient management plans and are in the process of implementation.

- Goals**
- Assist Cumberland County producers in determining if they fall under the Nutrient Management Act regulations.
 - Assist Cumberland County farmers who have a current Nutrient Management Plan to meet the requirements set forth in the plan.
 - Annually inspect all CAOs to determine compliance.
 - Review nutrient management plans for all CAOs within the state-mandated time frame.

Watershed Program: Ensure County watershed protection.

- Goals**
- Provide stormwater management education through the implementation of the rain barrel program.
 - Provide technical assistance to the watershed organization of Cumberland County.

Environmental Education: Environmental education to County students and the general public.

- Goals**
- Conduct annual County Envirothon for all schools of Cumberland County.
 - Educate the public through water testing and tree seedling sale programs.

Dirt and Gravel Roads Program: Implementation of delegated program.

- Goals**
- Fund safe, efficient, and environmentally sound maintenance of sections of dirt and gravel/low volume roads that have been identified as sources of dust and sediment pollution.
 - Implement Dirt and Gravel Program as per contract with the State Conservation Commission.
 - Implement Low Volume Roads Program as per contract with the State Conservation Commission.

Conservation District

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 1: Conserve - Conserve natural, cultural, & recreational resources</p>	<p>Meet all state-mandated turnaround times for processing Erosion and Sedimentation Control plans and NPDES permits. Review PCSM plans within the state-mandated time frame. Continue to generate more staff time in the field with newly created position so site inspection measures will be met by all three technicians and natural resource protection will be achieved.</p>
	<p>Support the County Planning Department by providing educational representations on Conservation District programs at the County Municipal outreach meetings and the County Planning Commission meetings. Also give technical assistance to farmers already enrolled in the Farmland Preservation Program.</p>
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	<p>Carry out all tasks associated with the Merit Based Compensation program.</p>
	<p>Manage the Conservation District budget by completing journal entries, budget adjustments, expense vouchers, deposits, monthly Treasurer’s report, and monthly financial closing packet in a timely manner.</p>
	<p>Continue to explore and implement potential efficiencies with other departments at Allen Road facilities, including Pennsylvania State University Agriculture Extension, Vector Control, Weights & Measures, Recycling & Waste Authority, Planning Department, and Facilities Management.</p>
	<p>As appropriate, review and update fees for fundraisers and educational programs on an annual basis for the water testing, tree sale, and rain barrel programs. Monitor the Conservation District’s erosion control and post construction storm water management project fee schedule to determine if revisions are needed to cover expenses.</p>
	<p>Pass the Quality Assurance and Quality Control evaluations completed by the state for delegated and contracted programs, every three to five years.</p>
	<p>Maintain all essential accreditations and continuing education requirements for nutrient management, erosion control, etc.</p>
<p>Goal 5: Healthy Communities - Promote healthy communities</p>	<p>Promote the Dirt and Gravel Program and Low Volume Roads Program to Cumberland County Municipalities. Approve and distribute grant funding to qualified municipalities for installation of best management practices.</p>
	<p>Follow the standard operating procedures for the implementation of the Chesapeake Bay agricultural inspection program. Conduct a minimum of 50 agricultural compliance inspections annually.</p>

Conservation District

Performance Measures

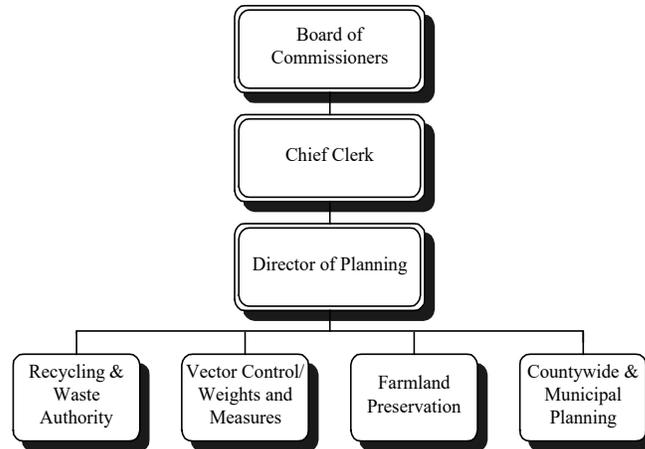
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
5	Number of Erosion and Sedimentation Control plans reviewed by Conservation District staff within state deadlines: General Permits - 30 days (100%)	42 (84%)	50 (100%)	40 (89%)	40 (89%)
5	Number of Erosion and Sedimentation Control plans reviewed by Conservation District staff within state deadlines: Individual Permits - 66 days (100%)	16 (107%)	12 (80%)	10 (67%)	10 (67%)
5	Number of County farmers participating in Conservation District Programs	130	180	150	150
5	Number of environmental and agriculture education opportunities provided by the Conservation District (ten presentations or educational events)	19	21	20	20
5	Number of earthmoving sites inspected to determine if site falls within state compliance	734	676	500	600

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	9.0	9.0	9.0	9.0
Budgeted Part-Time FTEs	.1	.1	.1	.2
Total Budgeted FTEs	9.1	9.1	9.1	9.2

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$609,038	\$845,303	\$1,241,198	\$1,023,172	\$-218,026	-17.6%
Interfund Revenue	\$127,003	\$97,376	\$139,300	\$139,300	\$0	0.0%
Other Revenue	\$354,578	\$393,866	\$288,110	\$362,010	\$73,900	25.6%
Total Revenue	\$1,090,619	\$1,336,545	\$1,668,608	\$1,524,482	\$-144,126	-8.6%
Salaries and Benefits	\$665,748	\$667,108	\$697,709	\$763,313	\$65,604	9.4%
Operating Expense	\$357,054	\$513,459	\$975,507	\$751,545	\$-223,962	-23.0%
Interfund Expense	\$5,228	\$4,691	\$4,763	\$8,050	\$3,287	69.0%
Capital Expense	\$28,680	\$0	\$0	\$30,000	\$30,000	100.0%
Total Expense	\$1,056,710	\$1,185,258	\$1,677,979	\$1,552,908	\$-125,071	-7.5%



Mission Statement

The Cumberland County Planning Department’s mission is to partner with our urban, suburban, and rural communities to implement plans that promote economic development, provide more housing and transportation choices, and protect clean air, land, and water.

Core Activities

Countywide and Municipal Planning: Perform the mandated County planning and review functions as required by the PA Municipalities Planning Code.

- Goals**
- Streamline review and response time on all planning reviews while maintaining a high standard of quality.
 - Maintain and implement the Cumberland County Comprehensive Plan.
 - Provide technical assistance to municipal partners to facilitate coordinated countywide planning.

Farmland Preservation: Preserve the agriculture industry by preserving prime agriculture soils and supporting the retention and expansion of existing farms.

- Goals**
- Preserve prime farmland and the agriculture industry.

Planning

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 1: Conserve - Conserve natural, cultural, & recreational resources</p>	<p>Provide management and oversight to the Recycling & Waste Authority, Vector Control, Weights & Measures, and Farmland Preservation functions.</p>
	<p>Update the Cumberland County Hazard Mitigation Plan in partnership with the consulting team, Public Safety, GIS, and interested municipalities. The plan will be approved by the Federal Emergency Management Agency (FEMA) by the end of 2020.</p>
	<p>Partner with the Conservation District to lead the development of Department of Environmental Protection (DEP) Phase III Watershed Improvement Plan. Identify and pursue implementation opportunities and associated funding sources.</p>
<p>Goal 2: Grow - Plan for future growth</p>	<p>Implement the Cumberland County Comprehensive Plan through County-based planning projects and municipal technical assistance assignments.</p>
	<p>Coordinate with Cumberland Area Economic Development Corporation (CAEDC) and Cumberland County Housing and Redevelopment Authority (CCHRA) to effectively deliver planning, development, and redevelopment services to the County's 33 municipalities. Assist in developing and implementing a redevelopment strategy for acquiring, demolishing, and redeveloping blighted properties.</p>
	<p>Coordinate with Shippensburg University, Greater Harrisburg Association of Realtors, Harrisburg Builders Association, CAEDC, and CCHRA to host a meeting with municipalities and developers to discuss strategies to address housing affordability issues.</p>
<p>Goal 3: Transportation - Develop & maintain a multimodal transportation system</p>	<p>Ensure effective delivery of shared-ride and fixed route public transportation through active participation on the Central Pennsylvania Transit Authority (CPTA) Board of Directors. Supports efforts to regionalize transit service between CPTA and CAT. Provide regular reports to the Commissioners and Chief Clerk on Board discussions and progress.</p>
	<p>Represent Cumberland County's interest in Harrisburg Area Transportation Study (HATS) by participating in regularly scheduled meetings, serving on committees, and evaluating service provided in the County. Provide regular reports to the Board of Commissioners on HATS issues and performance.</p>
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	<p>Carry out all tasks associated with the Merit Based Compensation program.</p>
	<p>Manage and actively participate in special projects as assigned by the Chief Clerk and/or Board of Commissioners.</p>

Planning

Performance Measures

Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
1	Percent of Subdivision and Land Development plans reviewed within state deadline (30 days)	100%	100%	100%	100%
1	Number of acres of farmland preserved	872	954	1,255	1,000
1	Complete Hazard Mitigation Plan update	n/a	n/a	no	yes
1	Number of acres of recreation and environmentally sensitive lands preserved through the Land Partnership Program	n/a	170	0	20

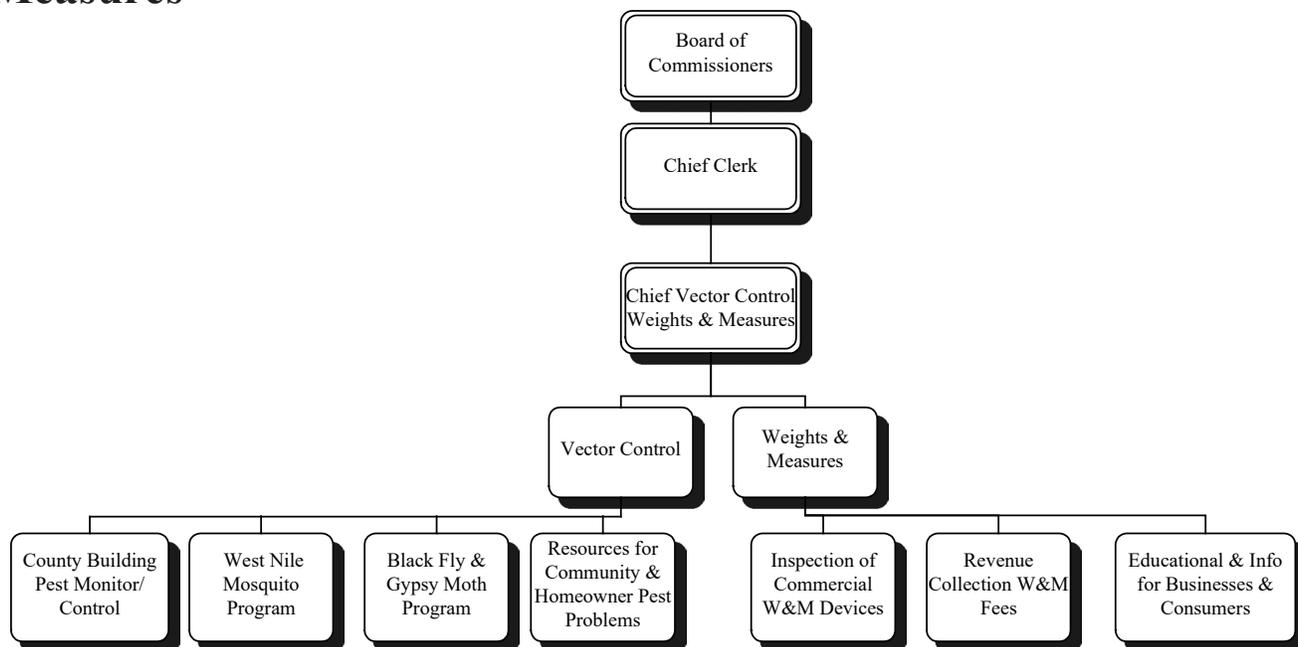
Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	5.0	5.0	5.0	5.0
Budgeted Part-Time FTEs	.0	.0	.5	.5
Total Budgeted FTEs	5.0	5.0	5.5	5.5

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$184,134	\$221,712	\$221,320	\$280,000	\$58,680	26.5%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$185,481	\$211,368	\$197,200	\$320,800	\$123,600	62.7%
Total Revenue	\$369,615	\$433,080	\$418,520	\$600,800	\$182,280	43.6%
Salaries and Benefits	\$431,697	\$450,098	\$472,365	\$475,769	\$3,404	0.7%
Operating Expense	\$506,359	\$663,057	\$927,911	\$1,181,865	\$253,954	27.4%
Interfund Expense	\$2,787	\$2,545	\$3,752	\$3,800	\$48	1.3%
Capital Expense	\$290,396	\$499,914	\$760,000	\$950,000	\$190,000	25.0%
Total Expense	\$1,231,239	\$1,615,614	\$2,164,028	\$2,611,434	\$447,406	20.7%

Vector Control and Weights & Measures



Mission Statement

Vector Control: To safeguard against the outbreak of related health diseases and unacceptable nuisance populations of mosquitoes and other specific community and household pests.

Weights & Measures (W&M): Conduct registration and regular inspections to ensure “equity in the marketplace” for consumers and businesses that conduct commerce by means of weighing and measuring devices.

Core Activities

Mosquito and West Nile Virus: Surveillance and control program.

- Goals**
- Detect and manage reproduction locations of mosquitoes to limit their emergence and proliferation.
 - Publicize results of surveys, treatments, and associated data on the County website including GIS mapping and local news media.

Inspection and Testing: Annual inspection of commercial weighing and measuring devices.

- Goals**
- Register and inspect, approve or reject County weighing and measuring commercial devices.
 - Inform public regarding quick response to inquiries and selling/purchasing related information.

Vector Control and Weights & Measures

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	Carry out all tasks associated with the Merit Based Compensation program.
	Manage the execution of the West Nile and Black Fly Programs in accordance with the Department of Environmental Protection (DEP) sampling and reporting standards.
	Secure necessary grants, manage cash flow, and assess fee structure to provide all Vector Control and W&M services with no General Fund subsidy. Secure annual DEP grants to support the Mosquito Control Grant (West Nile Program). Invoice and collect W&M inspection fees. Maintain and adjust a defensible fee structure for W&M that reflects the costs of services provided.
	Use departmental webpage, social media platforms, and press releases in coordination with the Communications Department to notify the public and municipal partners of noteworthy departmental activities. Monitor response to outreach activities and modify the approach as necessary. Participate in County and municipal coordination meetings such as the Municipal Advisory Board, Council of Governments, and Planning Department Outreach meetings on an as needed basis.
<p>Goal 5: Healthy Communities - Promote healthy communities</p>	<p>Supervise departmental staff and provide leadership to complete programs consistent with work programs, schedules, and budgets. Provide training and mentorship to staff members to improve performance and increase overall departmental effectiveness.</p> <p>Provide prompt customer service to public inquiries regarding Vector Control and W&M programs and associated services. Using the customer service database, maintain the following standards:</p> <ol style="list-style-type: none"> 1) 95% of customer inquiries will be responded to within 24 hours; 2) Inquiries requiring departmental follow-up will be acted upon within one week and associated resolution tracked.

Vector Control and Weights & Measures

Performance Measures

Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Percentage of businesses/devices inspected (within 30 days of annual due month)	83%	99%	95%	95%
4	Invoicing/collection registration fees (60 days of notice)	95	100	98	98
4	Inspection records data: document and post on website including GIS mapping system monthly (96 per quarter)	98	93	97	98
5	Adult sampling (60 per quarter)	1,520	1,800	500	700
5	Adult treatments (24 per quarter)	11	26	10	10
5	Samples to DEP lab for identification confirmation (192 per quarter)	95	97	100	99
5	Provide information to the public, municipalities, and press as needed or at a minimum every 2 months (8 per quarter)	50	49	32	25
5	Consumer/residents info request (within 24 hours) and resolution (within 48 hours)	98	98	99	99
5	Respond and resolve County Building Pest Control Issues (9 per quarter)	12	20	12	15
5	Immature sampling mosquito treatment (20 per month)	265	175	100	100

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	3.0	3.0	3.0	3.0
Budgeted Part-Time FTEs	.4	.3	.4	.5
Total Budgeted FTEs	3.4	3.3	3.4	3.5

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$61,293	\$69,368	\$76,001	\$75,000	\$-1,001	-1.3%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$257,040	\$255,720	\$260,000	\$280,000	\$20,000	7.7%
Total Revenue	\$318,333	\$325,088	\$336,001	\$355,000	\$18,999	5.7%
Salaries and Benefits	\$214,297	\$204,548	\$220,856	\$235,889	\$15,033	6.8%
Operating Expense	\$91,756	\$86,215	\$39,875	\$50,355	\$10,480	26.3%
Interfund Expense	\$1,310	\$1,713	\$5,210	\$5,600	\$390	7.5%
Capital Expense	\$30,796	\$0	\$28,742	\$0	\$-28,742	-100.0%
Total Expense	\$338,159	\$292,476	\$294,683	\$291,844	\$-2,839	-1.0%



Mission Statement

Manage the disbursement of the State Liquid Fuels Tax appropriation for the reconstruction, maintenance, and repair of roads and bridges.

Core Activities

Liquid Fuels: Maintenance and replacement of County-owned bridges.

- Goals**
- Replace priority County bridges with new structures.
 - Implement preventative maintenance programs for County-owned bridges on an as needed basis.

Performance Goals for 2020

Strategic Goals	Performance Goals
Goal 3: Transportation - Develop & maintain a multimodal transportation system	Implement the County Bridge Capital Improvement Program that reduces the number of structurally deficient bridges under our jurisdiction. <ol style="list-style-type: none"> 1. Complete Orrs Bridge by the end of 2020. 2. Complete construction on Kunkle Bridge, Sample Bridge and Wolf Bridge by the end of the second quarter of 2021.

Bridges/Liquid Fuels

Performance Measures

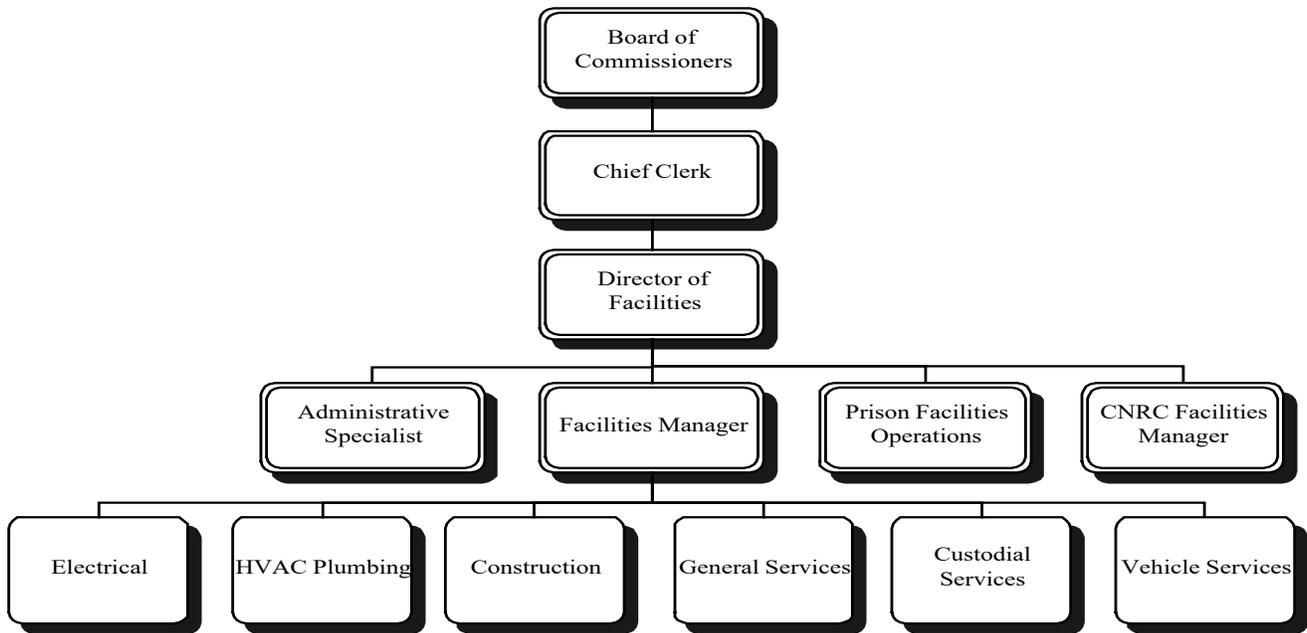
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
3	Complete construction for Orrs Bridge	n/a	n/a	n/a	yes
3	Begin construction phase for Wolf Bridge	n/a	no	no	yes
3	Begin construction phase for Kunkle Bridge	n/a	n/a	no	yes

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	.0	.0	.0	.0
Budgeted Part-Time FTEs	.0	.0	.0	.0
Total Budgeted FTEs	.0	.0	.0	.0

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$4,103,909	\$1,426,828	\$8,654,674	\$9,852,603	\$1,197,929	13.8%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$1,697,159	\$1,284,752	\$1,317,400	\$6,309,617	\$4,992,217	378.9%
Total Revenue	\$5,801,068	\$2,711,580	\$9,972,074	\$16,162,220	\$6,190,146	62.1%
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0	0.0%
Operating Expense	\$287,565	\$280,115	\$1,774,575	\$2,048,428	\$273,853	15.4%
Interfund Expense	\$36,261	\$45,905	\$37,611	\$577,090	\$539,479	1434.4%
Capital Expense	\$4,733,189	\$999,597	\$9,009,628	\$15,023,746	\$6,014,118	66.8%
Total Expense	\$5,057,015	\$1,325,617	\$10,821,814	\$17,649,264	\$6,827,450	63.1%



Mission Statement

The Facilities Management Department manages and maintains County facilities and grounds in support of County operations and public accessibility. The department is committed to providing a safe and aesthetically pleasing environment while maintaining existing structures, optimizing space usage, pursuing increased energy efficiency, and promoting fiscally responsible use of County resources.

Core Activities

County Operations: To work behind the scenes and beyond the view of most casual observers, maintaining, servicing, and repairing the many mechanical, electrical, structural, and architectural components of County facilities.

- Goals**
- Maintain facility grounds providing an aesthetically pleasing view by planting, mulching, trimming, and mowing and removing snow and ice during winter months to provide a safe environment for employees and the public.
 - Implement performance measures to ensure work is completed in a timely manner and within scheduled time.
 - Integrate energy management to include all County buildings and leased properties to provide cost savings in areas of electric, water, sewer, and fuel.
 - Prepare County facilities budget each year to determine cost savings and expenditures that will benefit the County in the future.
 - Pursue state contract pricing when available and conduct cost comparisons on all projects and items purchased.

Vehicle Services: Inspect, service, and repair County-owned or leased vehicles and rabbitransit buses for Cumberland, Perry, and Franklin counties.

- Goals**
- Oversee vehicle maintenance to keep all County and rabbitransit vehicles operating efficiently by conducting scheduled preventative maintenance (PM) and repairing vehicles as needed.

Construction Projects: Manage construction projects.

- Goals**
- Direct and manage County construction projects from start to completion in a cost-effective manner and within time constraints allotted.
 - Prepare detailed technical specifications for facility bid specs to ensure projects, PM, and purchases are completed accurately and are cost advantageous to the County.

Facilities Management

Janitorial Cleaning: Oversee janitorial contractors.

Goals • Oversee contracted services, including janitorial, to make sure all work is completed within compliance of contracts and/or purchase orders.

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 3: Transportation - Develop & maintain a multimodal transportation system</p>	<p>Complete regularly scheduled inspections and service on Cumberland, Franklin, and Perry County buses.</p>
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	<p>Carry out all tasks associated with the Merit Based Compensation program.</p>
	<p>Limit OT, manage staff costs, and achieve better work-life balance for staff by fully implementing the County’s new policies on OT/comp time, flex scheduling, on-call, and call time within your department.</p>
	<p>Prepare and execute contracts including preparation of bid specifications, bidding, and management of equipment and vendor provided services.</p>
	<p>Pass any federal and state reviews and inspections along with maintaining essential accreditations.</p>
	<p>Monitor and track County leases and ensure lease arrangements are up-to-date and current.</p>
	<p>Interact with brokers and energy consultants to track and monitor utility accounts.</p>
	<p>Work in conjunction with the Planning Department and Emergency Telephone 9-1-1 to monitor County bridges and cell tower maintenance with emphasis on preventative maintenance.</p>
	<p>Strategically coordinate space allocation as it relates to interdepartmental County relocations as planned for CID, Forensics, IMTO, and Adult Probation. Understanding that Facilities participants cannot be held responsible for the approvals or lack thereof by other County departmental leadership to implement their responsibilities in relation to timeline completion.</p>
	<p>Continue to monitor the design defects within the prison shower units which have been ongoing since 2013.</p>
	<p>Follow up 2020 with outstanding requests, if any, from the Courts. Construct an area for Elections for storage of 400 new election machines. Construct an area for storage for the Sheriff Department’s confiscated guns. Understanding that Facilities participants cannot be held responsible for the approvals or lack thereof by other County departmental leadership to implement their responsibilities in relation to timeline completion.</p>
<p>Support County efforts to comply with all American with Disabilities Act requirements, including any that may come from the Department of Justice as a result of their 2018 review of County polling places.</p>	

Facilities Management

Performance Measures

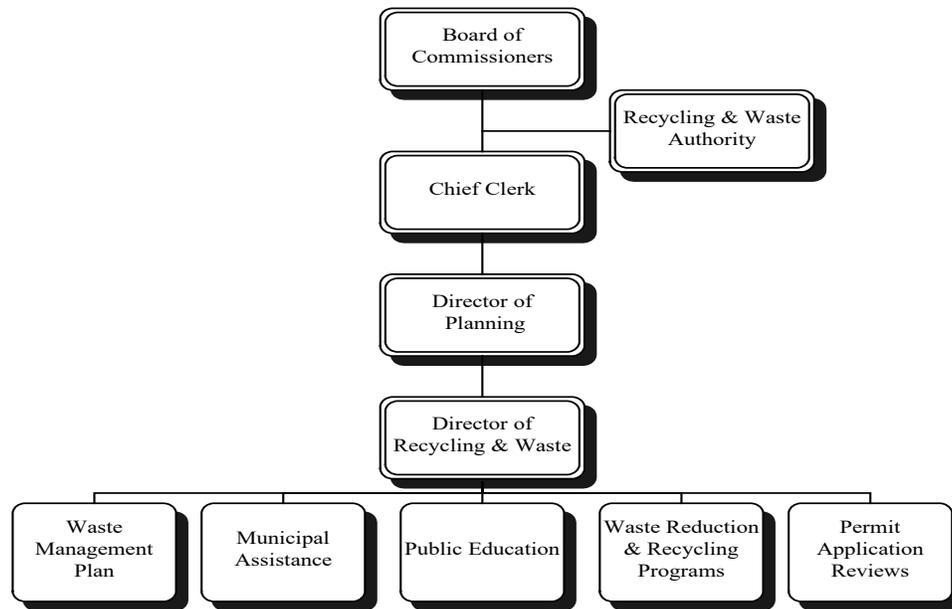
Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Yearly dollars saved through energy management	\$356,235	\$360,551	\$350,000	\$350,000
4	Construction projects completed within time constraints and within budget	\$74,407	\$443,663	\$305,000	\$509,000
4	Maintain landscaping as scheduled	\$21,323	\$15,675	\$30,000	\$30,000
4	Number of vehicle inspections performed in house	275	260	280	280
4	Maintain all County vehicles to written PMs	384	367	400	400

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	21.3	22.8	23.8	23.8
Budgeted Part-Time FTEs	.8	.6	.6	.0
Total Budgeted FTEs	22.1	23.4	24.4	23.8

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$19,390	\$995	\$20,000	\$20,000	\$0	0.0%
Interfund Revenue	\$33,699	\$34,374	\$40,000	\$35,000	\$-5,000	-12.5%
Other Revenue	\$89,427	\$76,910	\$109,930	\$74,650	\$-35,280	-32.1%
Total Revenue	\$142,516	\$112,279	\$169,930	\$129,650	\$-40,280	-23.7%
Salaries and Benefits	\$1,432,424	\$1,429,646	\$1,627,023	\$1,654,797	\$27,774	1.7%
Operating Expense	\$968,100	\$1,159,645	\$1,393,523	\$1,369,699	\$-23,824	-1.7%
Interfund Expense	\$16,857	\$16,588	\$14,442	\$16,100	\$1,658	11.5%
Capital Expense	\$22,450	\$1,569,103	\$1,131,424	\$509,000	\$-622,424	-55.0%
Total Expense	\$2,439,831	\$4,174,982	\$4,166,412	\$3,549,596	\$-616,816	-14.8%



Mission Statement

To provide for the long-term capacity and disposal of Cumberland County municipal waste in an environmentally sound and cost-effective manner, and reduce overall County waste generation while increasing overall County recycling.

Core Activities

County Municipal Waste Management Plan: Develop, implement, and update a County Municipal Waste Management Plan in accordance with Act 101 regulations and guidelines.

- Goals**
- Assure long-term disposal capacity for municipal waste generated within Cumberland County.
 - Prepare and submit an annual Recycling Report to the Pennsylvania Department of Environmental Protection (PA DEP).
 - Leverage Act 101 authorized recycling grants.
 - Implement waste management and recycling programs identified in the Waste Management Plan.
 - Revise the Waste Management Plan as necessary and required.

Waste Management and Recycling Technical Assistance: Provide waste management consulting services and assistance to County municipalities, businesses, non-profits, and other entities in a timely and cost-effective manner.

- Goals**
- Assist with the development of grant applications, ordinances, contracts, programs, etc.

Waste Management and Recycling Education: To the maximum extent possible, educate County residents, municipalities, school districts, and businesses about proper waste management and recycling methods.

- Goals**
- Offer waste management and recycling educational presentations, waste audits, etc.
 - Provide waste management and recycling information through the answering of phone calls, social media, and maintenance of the Recycling & Waste Authority website.

Recycling & Waste Authority

Performance Goals for 2020

Strategic Goals	Performance Goals
<p>Goal 4: Efficient Government - Promote quality, efficient, and effective County services</p>	<p>Carry out all tasks associated with the Merit Based Compensation program.</p>
	<p>Pursue ongoing professional development by maintaining Certified Recycling Professional (CRP) certification and actively researching and applying emerging recycling and solid waste issues, trends, and topics. Secure continuing education credits and apply new ideas and concepts in County recycling and solid waste initiatives. Monitor recycling related legislation and keep Commissioners apprised of progress and potential impacts on County activities.</p>
<p>Goals 5: Healthy Communities - Promote healthy communities</p>	<p>Manage the operation of the Electronics Recycling Center. Market the program through all media platforms to maximize participation. Assess participant satisfaction through a web-based survey. Strive for an 80% or better satisfaction rate with the program. Monitor and project revenues and expenditures and make monthly performance reports to the Director of Planning. Maintain and enforce operational and safety procedures for employees and trustees working at the center. Secure a contract with a certified electronics recycler to continue recycling services.</p>
	<p>Manage the Cumberland County Yard Waste Equipment Sharing Program. Meet three times with the participant steering committee to guide program implementation, develop policies, and monitor progress. Track program costs and invoice participants by September 15th. Assure compliance with program maintenance and safety procedures. Schedule equipment usage and maintain equipment on an as needed basis. Implement training and educational initiatives to improve user proficiency and safety.</p>
	<p>Efficiently use remaining Solid Waste funds and leverage new and existing revenue sources to support departmental operations without requiring a General Fund subsidy. Secure applicable Act 101 and Act 190 grants to offset eligible recycling program expenses.</p>
	<p>Maintain, revise, and implement Cumberland County's Act 101 Municipal Waste Management Plan in accordance with state standards, municipal collaboration, private sector input, and community needs. Launch official revision of the 2013 Waste Management Plan in coordination with DEP and municipalities by end of the second quarter. Pursue DEP municipal waste planning grant funding as appropriate. Provide technical assistance to recycling and solid waste stakeholders for activities that support plan implementation. Submit an annual report to DEP by April 1st that tracks countywide recycling progress, trends, and issues.</p>
	<p>Continue a fee based household hazardous waste disposal program in 2020 and explore opportunities for increasing program convenience. Market the program through all media platforms to maximize participation. Assess participant satisfaction through a web-based survey. Strive for an 80% or better satisfaction rate with the program. Manage and evaluate the Household Hazardous Waste Program and present findings and operational recommendations to the Recycling & Waste Authority and the Board of Commissioners by the end of the fourth quarter.</p>

Recycling & Waste Authority

Performance Measures

Goal	Measure	2017 Actuals	2018 Actuals	2019 Estimate	2020 Target
4	Complete and submit annual Recycling Coordinator Grant Application by April 30th of each year	yes	yes	yes	yes
4	Complete and submit annual Recycling Performance Grant Application by September 30th of each year	yes	yes	yes	yes
4	Complete and submit DEP Household Hazardous Waste (HHW) Reimbursement Application within 60 days of HHW event	yes	yes	yes	yes
4	Track costs and invoice Yard Waste Equipment Program participants by September 15th of each year	yes	yes	yes	yes
4	Complete and submit annual Recycling Report by April 1st of each year	yes	yes	yes	yes

Full-Time Equivalents

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Full-Time FTEs	1.0	1.0	1.0	1.0
Budgeted Part-Time FTEs	.0	.6	.6	.6
Total Budgeted FTEs	1.0	1.6	1.6	1.6

Budget Summary

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Grant Revenue	\$82,311	\$334,197	\$438,000	\$94,600	\$-343,400	-78.4%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$277,639	\$334,603	\$358,480	\$408,800	\$50,320	14.0%
Total Revenue	\$359,950	\$668,800	\$796,480	\$503,400	\$-293,080	-36.8%
Salaries and Benefits	\$87,002	\$102,862	\$110,364	\$118,181	\$7,817	7.1%
Operating Expense	\$229,777	\$261,869	\$435,640	\$459,741	\$24,101	5.5%
Interfund Expense	\$2,118	\$1,798	\$6,860	\$12,966	\$6,106	89.0%
Capital Expense	\$8,340	\$256,873	\$659,195	\$10,000	\$-649,195	-98.5%
Total Expense	\$327,237	\$623,402	\$1,212,059	\$600,888	\$-611,171	-50.4%

General Fund Revenue

Other Governmental Operations

Description

- Real Estate Taxes:** Taxes levied by the Commissioners against agricultural, commercial, residential, or personal property pursuant to law and in proportion to the assessed valuation of said property, or other appropriate basis. The total real estate levy for Cumberland County is based on \$25,145,000,000 of taxable assessed value. The millage rate for 2020 is 2.361 mills of which 0.166 mills are applied to the Library System. Cumberland County has a Tax Increment Financing (TIF) District. The base taxable value for the TIF is \$1,197,200 or \$2,628 in tax revenue. The growth of taxable assessed value above the base taxable value is budgeted separately in the TIF department. The amount of real estate tax revenue collected above the \$2,628, less tax collector costs, is transferred to the Industrial Development Authority.
- Investment Earnings:** Money received from interest income or proceeds from the sale, lease, or rental of an agency's property.
- Contributions and Donations:** Funds received from other governmental units or an organization.
- Transfers In:** Operating transfers of money to the agency from another agency or fund.
- Internal Charges:** An annual cost allocation plan is developed in conformance with federal regulations as set by the Office of Management and Budget's uniform guidance. The County receives revenue from the reimbursements from the Library System, Human Services Agencies, and Emergency Telephone 9-1-1 as well as maintenance for the Human Services Building and the Domestic Relations Office.

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Tax Revenue	\$56,226,819	\$57,244,807	\$58,079,043	\$58,953,579	\$874,536	1.5%
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$6,895,376	\$7,649,285	\$7,646,663	\$7,216,731	\$-429,932	-5.6%
Other Revenue	\$560,745	\$1,029,608	\$692,855	\$1,281,100	\$588,245	84.9%
Total Revenue	\$63,682,940	\$65,923,700	\$66,418,561	\$67,451,410	\$1,032,849	1.6%
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0	0.0%
Operating Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$0	\$0	\$0	\$0	\$0	0.0%

Administrative Services

Other Governmental Operations

Description

To provide administrative support to implement the priorities of the Board of Commissioners.

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Tax Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Grant Revenue	\$24,235	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Total Revenue	\$24,235	\$0	\$0	\$0	\$0	0.0%
Salaries and Benefits	\$42,137	\$60,963	\$64,363	\$67,150	\$2,787	4.3%
Operating Expense	\$85,325	\$36,573	\$96,328	\$90,610	\$-5,718	-5.9%
Interfund Expense	\$26,237	\$21,516	\$14,354	\$12,600	\$-1,754	-12.2%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$153,699	\$119,052	\$175,045	\$170,360	\$-4,685	-2.7%

Affordable Housing

Other Governmental Operations

Description

To expand housing opportunities for households with incomes below 100% of the area median income.

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Tax Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$192,435	\$184,862	\$190,350	\$180,000	\$-10,350	-5.4%
Total Revenue	\$192,435	\$184,862	\$190,350	\$180,000	\$-10,350	-5.4%
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0	0.0%
Operating Expense	\$185,159	\$183,593	\$180,534	\$171,500	\$-9,034	-5.0%
Interfund Expense	\$10,516	\$8,827	\$9,589	\$9,100	\$-489	-5.1%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$195,675	\$192,420	\$190,123	\$180,600	\$-9,523	-5.0%

Debt

Other Governmental Operations

Description

Debt service is a combination of the General Fund debt service department and the Sinking Fund. The General Fund debt service is the transfer of money to make the principal and interest payments for the General Fund's long-term debt. The Sinking Fund is used "to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest" [National Council on Governmental Accounting statement one, paragraph three]. The Sinking Fund receives transfers from the governmental funds and makes the associated debt service payments. Debt service payments for the proprietary funds are budgeted in their respective budgets.

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Tax Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$5,669,788	\$5,713,321	\$4,182,407	\$4,019,987	\$-162,420	-3.9%
Other Revenue	\$0	\$12,140,000	\$0	\$0	\$0	0.0%
Total Revenue	\$5,669,788	\$17,853,321	\$4,182,407	\$4,019,987	\$-162,420	-3.9%
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0	0.0%
Operating Expense	\$5,672,443	\$17,840,305	\$4,185,057	\$4,021,987	\$-163,070	-3.9%
Interfund Expense	\$4,898,078	\$4,956,116	\$3,424,041	\$2,722,732	\$-701,309	-20.5%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$10,570,521	\$22,796,421	\$7,609,098	\$6,744,719	\$-864,379	-11.4%

Grants

Other Governmental Operations

Description

To support various community and County endeavors.

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Tax Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Grant Revenue	\$1,579,216	\$1,354,753	\$1,690,000	\$1,690,000	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Total Revenue	\$1,579,216	\$1,354,753	\$1,690,000	\$1,690,000	\$0	0.0%
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0	0.0%
Operating Expense	\$5,787,122	\$6,315,665	\$6,630,000	\$6,248,900	\$-381,100	-5.7%
Interfund Expense	\$56	\$18	\$16	\$50	\$34	212.5%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$5,787,178	\$6,315,683	\$6,630,016	\$6,248,950	\$-381,066	-5.7%

Hotel Tax

Other Governmental Operations

Description

Act 142 was signed into law in late 2000 authorizing the collection of a Hotel Occupancy Tax. The Cumberland County Commissioners adopted County Ordinance 2009-06 establishing the tax at a rate of 3.0%. The tax is collected by each operator of a hotel on any person who pays for consideration of occupancy of a room or rooms, at their business. The tax is paid monthly to the County, of which 98% is remitted to Cumberland County Economic Development to promote tourism, and the remaining 2% is retained by the County for administrative expenses.

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Tax Revenue	\$2,106,822	\$2,178,797	\$2,100,000	\$2,200,000	\$100,000	4.8%
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$2,132	\$4,415	\$2,650	\$4,300	\$1,650	62.3%
Total Revenue	\$2,108,954	\$2,183,212	\$2,102,650	\$2,204,300	\$101,650	4.8%
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0	0.0%
Operating Expense	\$42,123	\$43,556	\$54,000	\$44,000	\$-10,000	-18.5%
Interfund Expense	\$2,066,831	\$2,139,657	\$2,048,650	\$2,160,300	\$111,650	5.4%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$2,108,954	\$2,183,213	\$2,102,650	\$2,204,300	\$101,650	4.8%

Insurance

Other Governmental Operations

Description

Cumberland County carries an insurance policy that covers the County for general liability including property, auto insurance, law enforcement, errors and omissions, and employee dishonesty. The County offers medical and prescription coverage through a self-insured plan.

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Tax Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$709,235	\$0	\$0	\$0	0.0%
Other Revenue	\$389,259	\$13,398,213	\$14,333,800	\$15,145,001	\$811,201	5.7%
Total Revenue	\$389,259	\$14,107,448	\$14,333,800	\$15,145,001	\$811,201	5.7%
Salaries and Benefits	\$0	\$50,777	\$89,711	\$101,911	\$12,200	13.6%
Operating Expense	\$805,554	\$14,276,307	\$14,654,805	\$15,352,301	\$697,496	4.8%
Interfund Expense	\$16	\$709,853	\$424	\$1,250	\$826	194.8%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$805,570	\$15,036,937	\$14,744,940	\$15,455,462	\$710,522	4.8%

Records Improvement - County

Other Governmental Operations

Description

To improve the security, accountability, access, and preservation of Cumberland County’s historical documents and non-active permanent records.

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Tax Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Grant Revenue	\$0	\$0	\$0	\$17,306	\$17,306	100.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$65,689	\$61,993	\$60,050	\$60,050	\$0	0.0%
Total Revenue	\$65,689	\$61,993	\$60,050	\$77,356	\$17,306	28.8%
Salaries and Benefits	\$50,910	\$51,997	\$65,566	\$77,303	\$11,737	17.9%
Operating Expense	\$49,751	\$25,538	\$59,230	\$77,400	\$18,170	30.7%
Interfund Expense	\$731	\$559	\$470	\$15,800	\$15,330	3261.7%
Capital Expense	\$5,090	\$0	\$53,000	\$1	\$-52,999	-100.0%
Total Expense	\$106,482	\$78,094	\$178,266	\$170,504	\$-7,762	-4.4%

Retirement

Other Governmental Operations

Description

To develop and administer the investment policy of the County and employee contributions to the County's retirement fund. To provide retirement services on behalf of the County to current and terminated employees and retirees. To ensure compliance with regulatory requirements.

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Tax Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$37,241,951	\$-3,298,601	\$18,605,000	\$18,470,000	\$-135,000	-0.7%
Total Revenue	\$37,241,951	\$-3,298,601	\$18,605,000	\$18,470,000	\$-135,000	-0.7%
Salaries and Benefits	\$99,826	\$87,885	\$86,043	\$87,665	\$1,622	1.9%
Operating Expense	\$12,493,687	\$13,151,177	\$16,611,100	\$16,833,100	\$222,000	1.3%
Interfund Expense	\$181	\$139	\$174	\$400	\$226	129.9%
Capital Expense	\$0	\$0	\$0	\$250,000	\$250,000	100.0%
Total Expense	\$12,593,694	\$13,239,201	\$16,697,317	\$17,171,165	\$473,848	2.8%

Subsidies

Other Governmental Operations

Description

To provide financial support from the General Fund for various County agencies that are not part of the General Fund.

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Tax Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Total Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0	0.0%
Operating Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Expense	\$6,858,255	\$6,106,287	\$8,893,464	\$10,921,230	\$2,027,766	22.8%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$6,858,255	\$6,106,287	\$8,893,464	\$10,921,230	\$2,027,766	22.8%

Support for the following major County agencies:

* Children & Youth Services	\$4,223,213
Transfer Out - Capital Funds - Bond Projects	\$2,450,000
Domestic Relations	\$1,322,013
* Criminal Justice Services	\$879,876
* MH.IDD	\$589,018
* Office of Aging	\$405,362
Emergency Telephone 9-1-1	\$295,279
Victim Witness Asst. Program	\$267,521
* Drug & Alcohol	\$250,769
Conservation District - District Programs	\$90,000
Stop Grant	\$49,316
Conservation District - Clean Water	\$49,300
* Community Services	\$30,800
* Human Service Development Fund (HSDF)	\$18,763

* **Note:** An estimate of the amount of revenues and corresponding expenditures for Human Service and other fiscally funded program activities is difficult due to reliance upon Commonwealth of PA funding streams, which are not fairly known until the Commonwealth's adoption of its budget. That budget is predicated upon a fiscal year commencing July 1. Thus, this calendar year County budget reflects solely the amount of County general fund revenues and expenditures allocated to Human Services and other fiscally funded programs. A copy of the 2019-2020 County fiscal year budget for Human Service and other fiscally funded programs has been placed on display with this budget. The 2020-2021 County fiscal year budget will be placed on display at least 20 days prior to its adoption mid-year by the Board of Commissioners. Public input with respect to the fiscal year budget will be accepted at that time.

Workers' Compensation

Other Governmental Operations

Description

The Workers' Compensation Trust Fund provides monies for the County's self-insured workers' compensation program. This self-insured program is in lieu of the County purchasing commercial insurance for workers' compensation. This program provides statutory requirements at a lower price and also gives the County more control over its workers' compensation claims.

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Tax Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$330,815	\$299,781	\$226,000	\$157,000	\$-69,000	-30.5%
Total Revenue	\$330,815	\$299,781	\$226,000	\$157,000	\$-69,000	-30.5%
Salaries and Benefits	\$0	\$0	\$0	\$19,466	\$19,466	100.0%
Operating Expense	\$212,148	\$153,419	\$532,000	\$656,700	\$124,700	23.4%
Interfund Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Capital Expense	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expense	\$212,148	\$153,419	\$532,000	\$676,166	\$144,166	27.1%

Other Government Operations

Other Governmental Operations

Description

The majority of the other governmental departments is program innovation and contingencies. The County budgets for support initiatives, capital projects, and contingencies in a central location. All program innovations and improvements are reviewed and approved based on their need. If funds are needed and approved, the budget is moved from this department into the requesting department's budget where the actual expenses will be recorded.

	2017 Actuals	2018 Actuals	2019 Budget	2020 Budget	Variance	% Change
Tax Revenue	\$0	\$0	\$0	\$28,427	\$28,427	100.0%
Grant Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Interfund Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Other Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Total Revenue	\$0	\$0	\$0	\$28,427	\$28,427	100.0%
Salaries and Benefits	\$0	\$0	\$0	\$0	\$0	0.0%
Operating Expense	\$0	\$0	\$886,521	\$1,200,100	\$313,579	35.4%
Interfund Expense	\$0	\$0	\$24,900	\$28,427	\$3,527	14.2%
Capital Expense	\$0	\$0	\$619,692	\$1,600,000	\$980,308	158.2%
Total Expense	\$0	\$0	\$1,531,113	\$2,828,527	\$1,297,414	84.7%