

Mission Statement

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

Core Activities

Board Service: Commissioners serve on the Salary, Prison, Retirement, Elections, and Nursing Home Boards as well as a variety of other boards affiliated with County departments.

Goal 1: Convene and support work of Criminal Justice Policy Team; collaboration and planning for both community and institutional corrections strategy that will affect County operations for the years to come.

Goal 2: Convene broad planning process around both Claremont Nursing and Rehabilitation Center and community-based services for support of older residents of the County.

Appointment: Commissioners appoint members of County authorities, commissions, boards, and task forces such as the Housing and Redevelopment Authority, Recycling and Waste Authority, Library Board of Directors, and Economic Development Corporation.

Goal 3: Utilize expertise from an extensive number of volunteers who provide input through service on various County boards in reviewing quality of County services and planning for the future.

County Operations: 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.

Goal 4: Continue comprehensive review of facilities planning and other resources to improve services in accordance with the County Strategy: Developing Employees (skilled workforce), Managing Resources, Running the Business, and Serving the Customer (appropriate business process to serve the needs of the community).

Primary Objectives for 2012

- Maintain a low cost of government.
- Plan with focus on 2012/2016/2020 windows.
- Work with Senior Management Team to maintain progress on the County’s performance management initiative.
- Maintain a debt management strategy to 2020 that allows us to maintain one of the lowest per capita debt ratios among benchmark counties.

Commissioners

Performance Measures

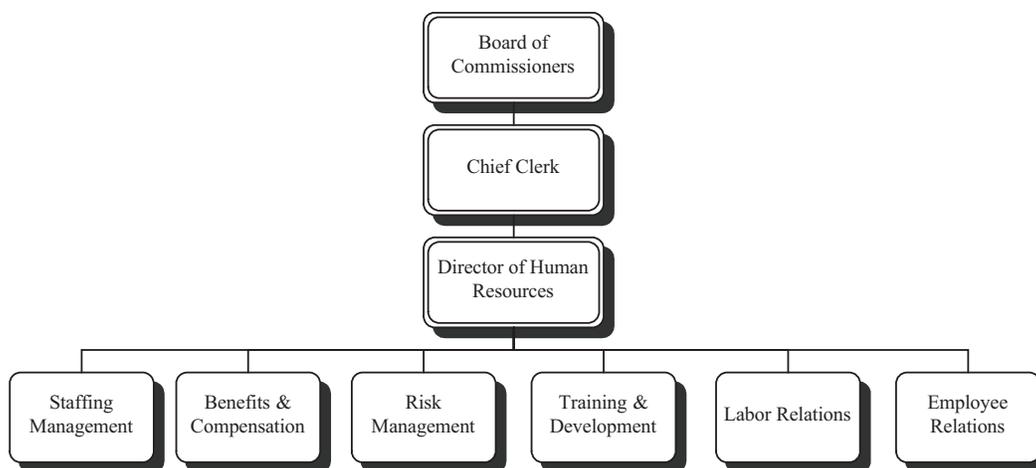
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
4	Relative quality and sustainability of financial strategy (S&P Bond Rating)	AAA/stable	AAA/stable	AAA/stable	AAA/stable
4	Evidence of good practice in financial operations (GFOA Distinguished Budget Award)	GFOA award	GFOA award	GFOA award	GFOA award
4	Sustain low net cost of County operations among peer group (Cumberland/Peer Group median expressed on per capita basis: \$312)	\$245	\$263	\$298	\$299
4	Sustained low tax rate among peer group (Cumberland/Peer Group median expressed on per capita basis: \$259)	\$178	\$180	\$181	\$181
4	Sustain low debt rate among peer group (Cumberland/Peer Group median expressed on per capita basis \$419)	\$247	\$228	\$291	\$287
4	Effective contract and grants management work flow	n/a	786	800	850
4	Right to Know (RTK) requests processed timely	85	118	125	150
4	Volunteer involvement in Boards, Authorities and Advisory Groups	275	275	275	275

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	8.0	8.0	9.0	9.0
Budgeted Part-Time FTE's	0.0	0.0	0.0	0.0
Total Budgeted FTE's	8.0	8.0	9.0	9.0

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	36	2,526	0	0	0	0.0%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	160	246	120	120	0	0.0%
Total Revenue	196	2,772	120	120	0	0.0%
Salaries and Benefits	609,532	649,962	717,485	744,585	27,100	3.8%
Operating Expense	46,285	47,126	61,050	63,027	1,977	3.2%
Interfund Expense	3,252	2,527	2,772	3,128	356	12.8%
Capital Expense	0	4,786	0	0	0	0.0%
Total Expense	659,069	704,401	781,307	810,740	29,433	3.8%



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 the personnel to fill the roles assigned to the County workforce. In addition, HR reviews requests for new positions and monitors staffing levels.

Goal 1: 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 (HRIS).

Goal 2: Develop online systems for performance management and benefits enrollment.

Goal 3: Work with County departments to improve and strengthen the recruiting, interviewing, and selection process.

Goal 4: 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 all 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.

Goal 5: 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.

Goal 6: Conduct reviews, evaluations, and assessments of new positions or changes to existing positions through analysis of the job description and Comprehensive Position Questionnaires (CPQ) for position placement on the appropriate grade level of the salary scale.

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.

Goal 7: Make sure all County employees are treated in a fair and consistent manner as well as improve communication by attending departmental employee meetings.

Goal 8: 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.

Goal 9: 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.

Goal 10: Review and refine monthly reports to manage and reduce liability and Workers' Compensation costs.

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

Goal 11: Conduct the Cumberland County Leadership Academy for all elected officials, department heads, managers, and supervisors to enhance County leadership.

Goal 12: Conduct pilot on-line training program and evaluate effectiveness for countywide use.

Goal 13: Review Employee Education Assistance Program to ensure County's strategic objectives are met.

Goal 14: Review feedback and survey results of current training programs to determine areas for continuous improvement.

Primary Objectives for 2012

- Expand employee information with Lawson HRIS to include education.
- Review and improve the internet recruiting process.
- Update the Affirmative Action Plan.
- Research and review civil service versus merit review system.
- Review and renew employee benefits program to improve cost effectiveness and competitiveness of benefit programs.
- Implement an on-line enrollment program.
- Integrate wellness as part of the health insurance benefit program.
- Review and benchmark County positions with market.
- Establish a committee to review the performance evaluation process.
- Establish wellness initiative to the health insurance program.
- Annual review and update of employee handbook and HR procedures.
- Manage employee relation issues for equitable treatment throughout the organization.
- Establish training and education program for managers and supervisors.
- Organize and plan employee events: Picnic and Health Fair.
- CNRC contract negotiations.
- Implement changes for 2012 as per Teamster and Prison collective bargaining agreements.
- Manage grievance process.
- Conduct meetings with the union to update the bargaining units on changes and resolve conflicts.
- Review and renewal of property and liability insurance to ensure adequate coverage.
- Manage Workers' Compensation to ensure safety of employees and cost effectiveness.
- Review the need for a property appraisal.
- Develop and conduct employment law update for managers.
- Continue to offer leadership and communications workshop.
- Sexual harassment training update for all employees.
- Further develop on-line training system.

Human Resources

Performance Measures

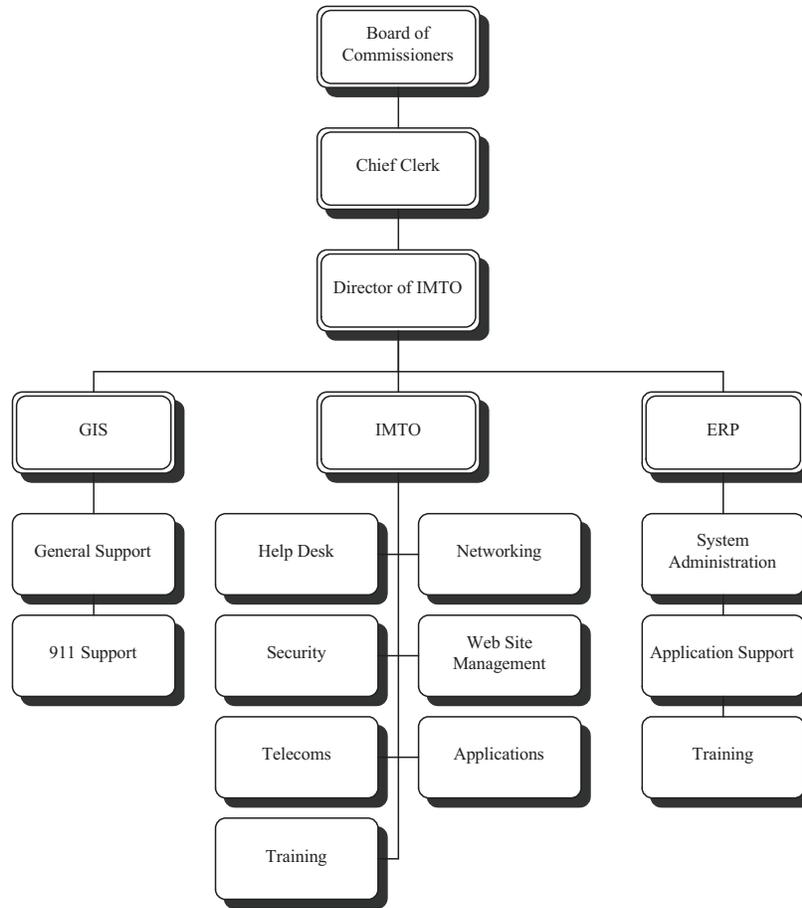
Goal Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
11 Number of Leadership Academy and Communication Skills Workshop graduates	22	22	18	15
10 Number of Workers' Compensation incidents	81	76	80	80
4 Average number of applicants per position	31	31	24	10
7 Employee resignation rate (<10%)	3.00%	4.00%	4.00%	10.00%
10 Maintain Workers' Compensation costs below \$550,000	\$230,767.00	\$364,525.00	\$242,084.00	\$550,000.00
12 Establish on-line training program for employees	n/a	16	15	15
5 Review and renew employee health and benefits plan cost effectively while maintaining plan benefits	n/a	n/a	n/a	15.0%

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	3.6	3.6	4.8	4.8
Budgeted Part-Time FTE's	1.4	1.5	0.8	0.9
Total Budgeted FTE's	5.0	5.1	5.6	5.7

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	457	510	0	0	0	0.0%
Total Revenue	457	510	0	0	0	0.0%
Salaries and Benefits	297,767	389,423	402,400	420,701	18,301	4.5%
Operating Expense	59,660	88,691	133,210	126,840	(6,370)	-4.8%
Interfund Expense	3,047	2,268	2,610	2,255	(355)	-13.6%
Capital Expense	0	2,068	0	0	0	0.0%
Total Expense	360,474	482,450	538,220	549,796	11,576	2.2%



Mission Statement

To provide sufficient and appropriate information and 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 support 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 records archives.

Core Activities

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

- Goal 1:** Install, service, and upgrade standard software and hardware packages and related equipment in a responsive and economical fashion.
- Goal 2:** Provide system users with a safe and reliable Information Technology (IT) environment.
- Goal 3:** Provide system users with high availability email and telephone services.
- Goal 4:** Provide technical training to raise worker skill levels.
- Goal 5:** Develop County internet and intranet sites.
- Goal 6:** Assist County offices and departments in acquiring and implementing more efficient technologies.
- Goal 7:** Resolve user problems in a responsive and efficient manner.

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

IMTO

Goal 8: Perform upgrades and maintenance of applications without business disruption.

Goal 9: Provide application training to improve worker skill levels.

Goal 10: Maintain system documentation and user manuals.

Goal 11: Assist departments to improve business practices.

Data Maintenance: Ensure Geographic Information System (GIS) data is maintained in an accurate and useable manner for all public and private users.

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

Goal 12: Establish a County Archive Center.

Primary Objectives for 2012

- Upgrade 1/5 of personal computer fleet.
- Manage departmental Information Technology (IT) relocations.
- Develop a centralized data backup and recovery system.
- Continue to build on 2009 Lawson Business Intelligence (LBI) installation (e.g. dashboards for key indicators, reporting enhancements).
- Implement Lawson's improved security model.
- Provide additional employee self service capability.
- Install time and attendance system in Prison and 911.
- Advance development of GIS data and maps for 911 Computer-Aided Dispatch (CAD).
- Increase number of County GIS users and continue training.
- Centralize all GIS databases.
- Develop a high availability network.
- Establish a County Archive Center.

IMTO

Performance Measures

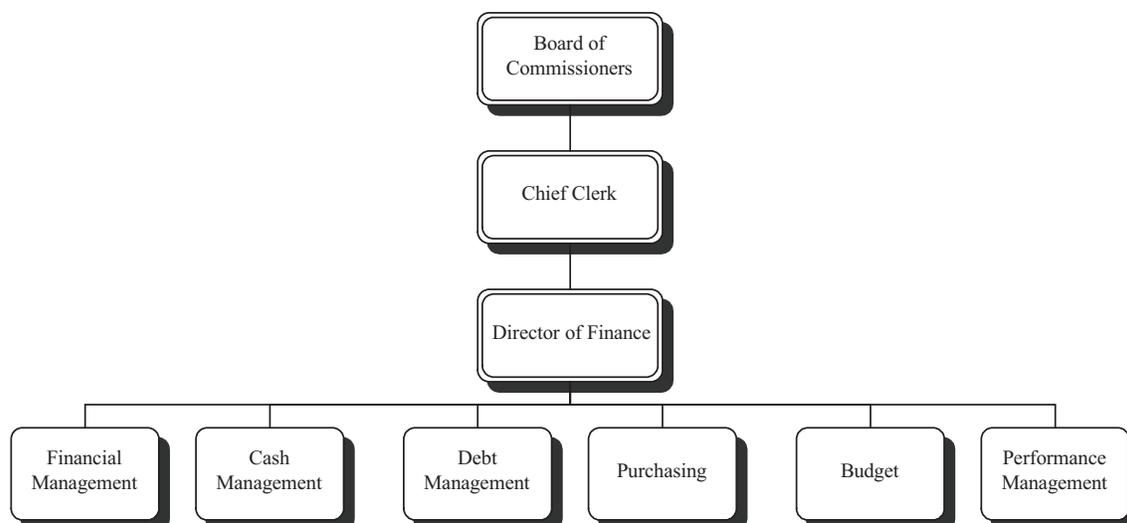
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1,3,7	Staff response to IT problems within 30 minutes	96.5%	96.0%	97.0%	95.0%
2	IT security patches implemented within 48 hours	100.0%	92.0%	100.0%	100.0%
2,3	Data backed up daily; validate data within 10 days	99.7%	100.0%	96.0%	100.0%
2,3	Virus infections contained	100.0%	100.0%	100.0%	100.0%
4	IT training goals met	25.5%	100.0%	100.0%	100.0%
3,7	Network, telephone, and email system availability	96.4%	99.9%	99.0%	100.0%
5	Departments with "Excellent" web site ratings	100.0%	100.0%	100.0%	100.0%
8	ERP system availability	98.8%	99.3%	100.0%	100.0%
8	Changes to Lawson security implemented within 24 hours	99.5%	95.0%	100.0%	100.0%
9,10, 11	Lawson training goal met	99.0%	100.0%	100.0%	100.0%
8	Provide 2 GIS updates quarterly for the 911 CAD System	n/a	n/a	n/a	80.0%

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	19.0	19.0	19.0	20.0
Budgeted Part-Time FTE's	1.9	1.0	1.9	1.1
Total Budgeted FTE's	20.9	20.0	20.9	21.1

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	607,345	455,615	527,403	642,003	114,600	21.7%
Other Revenue	0	0	0	0	0	0.0%
Total Revenue	607,345	455,615	527,403	642,003	114,600	21.7%
Salaries and Benefits	1,266,586	1,344,466	1,460,343	1,512,258	51,915	3.6%
Operating Expense	550,845	778,388	609,988	599,052	(10,936)	-1.8%
Interfund Expense	7,790	5,745	6,533	7,852	1,319	20.2%
Capital Expense	530,597	785,732	413,707	590,403	176,696	42.7%
Total Expense	2,355,818	2,914,331	2,490,571	2,709,565	218,994	8.8%



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 Board of Commissioners, 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 and administration, financial forecasting, cash management, debt management, procurement, and financial management.

Core Activities

Customer Service: Support departments and management on financial matters.

- Goal 1:** Assist departments in establishing and meeting budget targets.
- Goal 2:** Assist departments in resolving budget-related problems, maintain team relationship with departments having financial staff, and provide heightened support to departments without financial staff.
- Goal 3:** Create a user friendly, customer service oriented purchasing process.

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

- Goal 4:** Timely and objective reports and analysis to support financial decisions, including monthly close and year-end close packets for each fund.
- Goal 5:** Trend analysis and forecasting to provide a foundation for the annual budget development process.
- Goal 6:** 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.”
- Goal 7:** Cash management and fund balance management to ensure availability of adequate funds to meet all County disbursements.
- Goal 8:** Create short- and long-term projection analysis for planning purposes.
- Goal 9:** Maintain fund balance in the General Fund of at least 60 days of average budgeted General Fund operating expenditures per the County’s Fund Balance Policy.
- Goal 10:** Avoid tax anticipation notes to meet current obligations of County government.
- Goal 11:** Manage the budget process for all departments.
- Goal 12:** Meet or exceed revenue targets for General Fund budget as adjusted.
- Goal 13:** End year at or below General Fund expenditure budget as adjusted.
- Goal 14:** Manage the financing for the prison and various other capital projects.
- Goal 15:** Meet or exceed benchmark short-term investment rates for cash balances.
- Goal 16:** Issue and redeem debt according to debt policy.

Finance

Goal 17: 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.

Goal 18: 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.

Goal 19: Compile and manage performance measurement and benchmarking for the County, including comparison of revenue, expenditures, and staffing data.

Primary Objectives for 2012

- Continue to improve budget document and receive GFOA budget award.
- Continue development of performance measurements in departmental budgeting process.
- Develop benchmarking data to improve performance measurement.
- Continue “morning star” style reporting for major departments.
- Create a user friendly purchasing process.
- Continue to improve financial forecasting.
- Implement new budget database.
- Implement publishing software with automatic linking capabilities for publishing the budget document.
- Continue to develop employees.

Finance

Performance Measures

Goal Measure

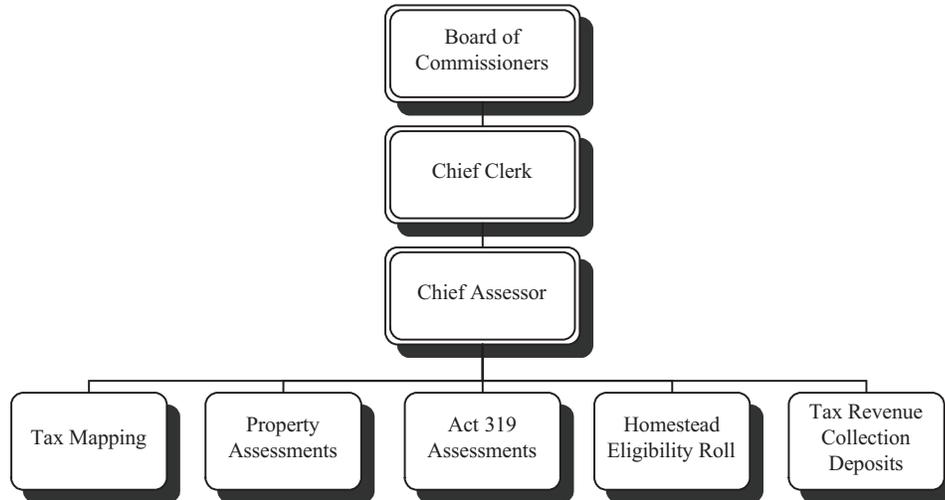
	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
All Maintain at least an AAA bond rating	AAA/stable	AAA/stable	AAA/stable	AAA/stable
17 Overall GFOA Rating Score for the County's annual budget document (324 available points)	268.00	268.00	270.00	275.00
9 Maintain fund balance of at least 60 days of General Fund average budgeted operating expenses plus funds with potential cash flow impacts (Target 90 days)	102	141	110	78
16 Sustain low debt rate among peer group (Cumberland/Peer Group median expressed on per capita basis \$419)	\$247	\$228	\$291	\$287
11 Dollar value of budgets reviewed	\$225,508,911	\$224,632,036	\$225,362,285	\$242,000,000
15 Invest County funds at or above benchmark rates 100% of the time	100.0%	100.0%	100.0%	100.0%
15 Dollar value of CD's purchased	\$197,694,000	\$120,804,797	\$100,000,000	\$90,000,000
18 Number of contracts reviewed and forwarded to the Solicitor	816	764	800	820
18 Value of purchase orders processed	\$6,008,224	\$6,357,978	\$9,569,086	\$7,000,000
9 Avoid tax anticipation notes	yes	yes	yes	yes
9 Adhere to all regulations related to general obligation debt	yes	yes	yes	yes
13 General Fund expenses at or below adjusted budget	100.0%	100.0%	100.0%	100.0%
7 Meet all County payroll and AP disbursement cycles	100.0%	100.0%	100.0%	100.0%

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	12.0	11.9	11.9	11.9
Budgeted Part-Time FTE's	0.0	0.0	0.0	0.0
Total Budgeted FTE's	12.0	11.9	11.9	11.9

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	152,422	164,644	169,000	172,000	3,000	1.8%
Other Revenue	0	0	0	0	0	0.0%
Total Revenue	152,422	164,644	169,000	172,000	3,000	1.8%
Salaries and Benefits	805,772	862,239	918,168	954,086	35,918	3.9%
Operating Expense	41,688	42,312	69,479	69,646	167	0.2%
Interfund Expense	2,580	1,818	2,164	2,718	554	25.6%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	850,040	906,369	989,811	1,026,450	36,639	3.7%



Mission Statement

To identify and assign fair and equitable assessments to all real property and persons 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.

- Goal 1:** Maintain and update tax parcel map database.
- Goal 2:** Maintain current ownership information.
- Goal 3:** Certify the Uniform Parcel Identifier (UPI) on all documents prior to recording in the Recorder of Deeds Office.

Assessment: Real Property and Occupational/Per Capita Assessment.

- Goal 4:** Identify all real property and assign uniform and equitable assessments.
- Goal 5:** Update assessments in a timely manner as property improvements are made.
- Goal 6:** Maintain all County assessments at 100% of base year value.
- Goal 7:** Administer Act 319 Clean and Green preferential assessments to approved properties.
- Goal 8:** Support County assessments on all formal appeals brought before the Board of Assessment Appeals.
- Goal 9:** Identify and maintain names and addresses of all persons over eighteen years of age.

Eligibility: Homestead/Farmstead eligibility roll.

- Goal 10:** Receive and review applications and determine eligibility for Homestead/Farmstead exclusion.
- Goal 11:** Maintain database of approved properties for Homestead/Farmstead exclusion.

Deposit: Banking of tax revenue collection.

- Goal 12:** Maintain an accurate account of tax revenue collection.
- Goal 13:** Make timely deposits of all tax revenues.

Collection: Assembly of outstanding tax claims.

- Goal 14:** Collect and distribute taxes and penalties of delinquent accounts.

Assessment

Primary Objectives for 2012

- Continue to improve accuracy of tax assessment database.
- Add all eligible residents to per capita roll.
- Single print/mail contract for County bills.
- Final implementation of software to integrate Tax Collectors, Tax Administration, and Tax Claims.

Assessment

Performance Measures

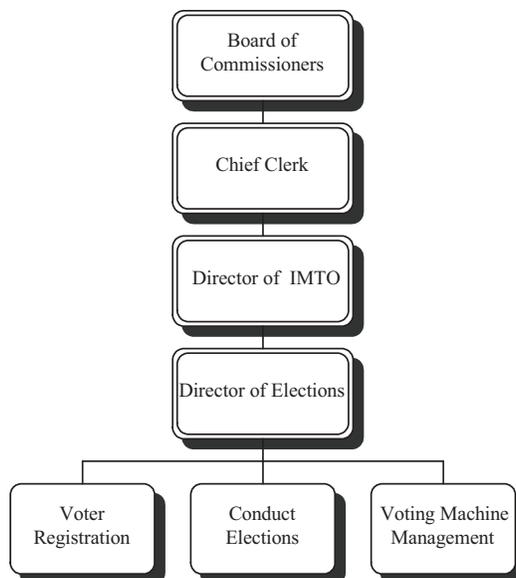
Goal Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
2 Number of deeds processed by Tax Mapping	6,323	6,075	6,000	6,000
3 Number of parcels certified for UPI	44,864	40,491	38,000	38,000
4 Number of tax parcels (YTD)	96,261	96,372	96,750	96,900
5 Number of change of assessment notices	7,950	2,421	8,500	8,000
7 Number of Act 319 parcels (YTD)	3,188	3,458	3,500	3,550
8 Number of assessment appeals brought before the Board	280	71	550	200
8 Loss of tax base due to assessment appeals	\$40,399,340	\$55,239,470	\$60,000,000	\$22,000,000
9 Number of persons on the Per Capita roll (YTD)	150,501	150,234	150,250	150,250
10 Number of applications received for Homestead/Farmstead	7,435	4,756	4,700	4,700
11 Number of approved Homestead/Farmstead properties	58,861	59,483	59,700	59,900
12 Amount of tax revenue collected	\$43,448,704	\$44,001,674	\$44,500,000	\$45,000,000
13 Percent of total tax duplicate collected (YTD)	96.7%	96.6%	95.0%	95.0%
14 Number of delinquent accounts (YTD)	2,000	1,979	2,000	2,000
14 Amount of delinquent taxes outstanding	\$3,399,753	\$4,576,429	\$4,700,000	\$4,600,000
14 Amount of delinquent taxes collected	\$7,741,397	\$8,506,649	\$9,000,000	\$9,000,000
14 Percent of delinquent taxes not yet collected (YTD)	30.5%	30.4%	30.8%	30.5%

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	26.0	25.0	25.0	24.0
Budgeted Part-Time FTE's	0.1	0.3	0.1	0.1
Total Budgeted FTE's	26.1	25.3	25.1	24.1

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	1,193,940	1,174,551	1,067,050	1,119,450	52,400	4.9%
Total Revenue	1,193,940	1,174,551	1,067,050	1,119,450	52,400	4.9%
Salaries and Benefits	1,484,796	1,514,586	1,736,963	1,685,315	(51,648)	-3.0%
Operating Expense	648,434	542,580	496,096	520,355	24,259	4.9%
Interfund Expense	12,420	8,780	9,796	15,480	5,684	58.0%
Capital Expense	11,160	0	10,490	0	(10,490)	-100.0%
Total Expense	2,156,810	2,065,946	2,253,345	2,221,150	(32,195)	-1.4%



Mission Statement

Conduct open, transparent, 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, and PennDOT applications.

Goal 1: 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.

Goal 2: Process absentee ballot applications within 24 hours of receipt.

Goal 3: Process provisional ballots within 24 hours from time polls close.

Goal 4: Have election results available for public inspection within 12 hours of polls closing.

Primary Objectives for 2012

- Conduct elections without ballot or tabulation error.
- Manage five to ten percent expected increase in voter registration activities.
- Construct local election boards and train poll workers to handle expected 75 percent voter turnout.
- Respond within 24 hours to complaints or questions from the public.

Elections

Performance Measures

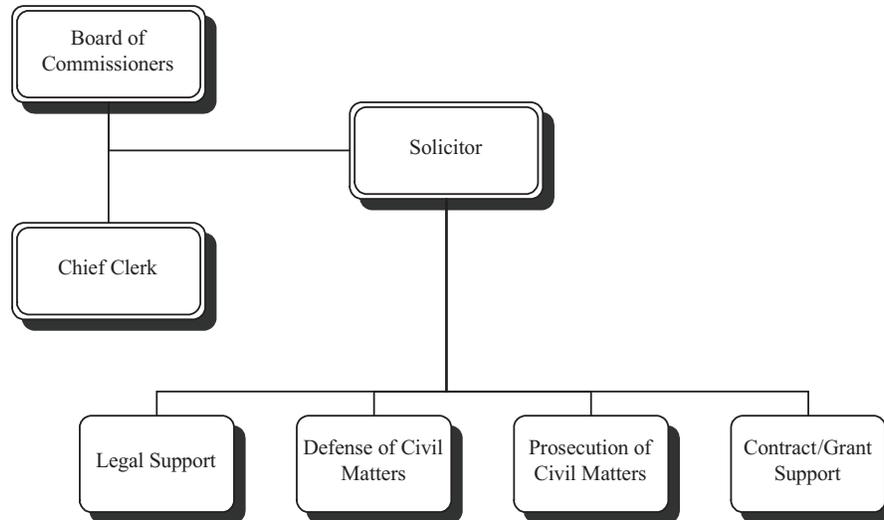
Goal Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
2,3,4Meet all state and federal election timeliness	100.0%	100.0%	100.0%	100.0%
1 Enter all qualified voters into the SURE registry prior to the next election	100.0%	100.0%	100.0%	100.0%
1 Allow all qualified citizens to register to vote	100.0%	100.0%	100.0%	100.0%
4 Ensure all ballot forms are accurate	100.0%	100.0%	100.0%	100.0%
4 Conduct vote tabulation accurately	100.0%	100.0%	100.0%	100.0%
1 Total registered voters	147,650	150,533	151,463	155,000
2,3,4Number of poll workers	1,049	1,056	1,045	1,050
2,3,4Number of voting locations	107	107	118	118
1 Number of registered voters who voted in last election	34,432	81,824	29,877	116,250
2,3,4Percentage of votes cast	20.2%	55.0%	20.0%	75.0%

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	6.0	6.0	6.0	6.0
Budgeted Part-Time FTE's	0.6	0.6	0.6	0.5
Total Budgeted FTE's	6.6	6.6	6.6	6.5

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	13,631	4,600	200	(4,400)	-95.7%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	6,071	6,111	1,100	300	(800)	-72.7%
Total Revenue	6,071	19,742	5,700	500	(5,200)	-91.2%
Salaries and Benefits	353,829	371,707	392,573	418,933	26,360	6.7%
Operating Expense	447,987	429,092	539,440	567,591	28,151	5.2%
Interfund Expense	16,397	11,622	13,182	17,663	4,481	34.0%
Capital Expense	0	2,898	1,495	0	(1,495)	-100.0%
Total Expense	818,213	815,319	946,690	1,004,187	57,497	6.1%



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 Commissioners and all departments under their jurisdiction on all legal matters and litigation involving the County.

- Goal 1:** Provide legal opinions in an expeditious manner, depending upon complexity and urgency of matter.
- Goal 2:** With the support of the Board of Commissioners, 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.

- Goal 3:** Help ensure that the interests of the County are fully protected.
- Goal 4:** 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.

- Goal 5:** Ensure that each phase of litigation is processed appropriately to comply with statutory and procedural time limits.
- Goal 6:** 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.

- Goal 7:** Review all contracts and grant applications within two weeks from receipt.
- Goal 8:** Negotiate revisions to contracts as promptly as possible under the circumstances.

Solicitors

Primary Objectives for 2012

- Continue to improve and standardize contracting procedures.
- Continue to identify and cure instances of deficient purchasing.
- Guide the County Open Records Officer with respect to compliance with the Right to Know law.
- Continue transition to a paperless office.

Solicitors

Performance Measures

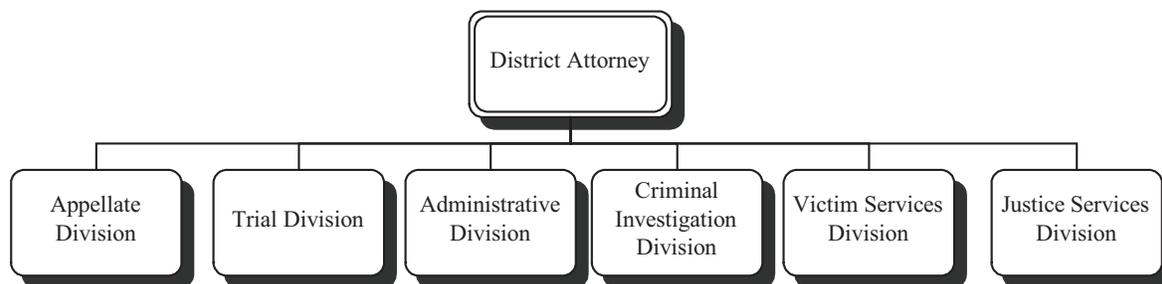
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1	Comply with statutory and procedural time limits	100.0%	100.0%	100.0%	100.0%
7	Review all contracts within two weeks	100.0%	100.0%	100.0%	100.0%
7	Review all grant applications within two weeks	100.0%	100.0%	100.0%	100.0%
2	Enable the provision of proactive legal assistance	n/a	n/a	100.0%	100.0%
3	Help ensure the interests of the County are fully protected	n/a	n/a	100.0%	100.0%
4	Ensure each phase of litigation is processed appropriately	n/a	n/a	100.0%	100.0%
6	Monitor litigation, records & admin oversight	n/a	n/a	100.0%	100.0%
8	Negotiate revisions to contracts	n/a	n/a	100.0%	100.0%

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	4.0	4.0	4.0	4.0
Budgeted Part-Time FTE's	0.0	0.0	0.0	0.0
Total Budgeted FTE's	4.0	4.0	4.0	4.0

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	2,450	300	5,350	0	(5,350)	-100.0%
Other Revenue	0	0	0	0	0	0.0%
Total Revenue	2,450	300	5,350	0	(5,350)	-100.0%
Salaries and Benefits	322,275	337,419	357,028	365,693	8,665	2.4%
Operating Expense	5,560	8,641	11,378	10,177	(1,201)	-10.6%
Interfund Expense	943	725	835	1,085	250	29.9%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	328,778	346,785	369,241	376,955	7,714	2.1%



Mission Statement

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

Core Activities

Appellate Division: Litigate all appeals resulting from criminal cases in Cumberland County in both state and federal courts.

Goal 1: The District Attorney will ensure that all appellate deadlines are met, and file appeals on behalf of the Commonwealth in appropriate cases.

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

Goal 2: The District Attorney will ensure effective presentation of cases for trial while maximizing all avenues of case resolution.

Goal 3: Understanding that crime prevention is a worthy endeavor, the District Attorney will continue aggressive use of diversion programs such as Accelerated Rehabilitative Disposition (ARD), Driving Under the Influence (DUI), Intermediate Punishment (IP), Treatment Court, and Day Reporting and continue to support education programs in our schools.

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

Goal 4: The District Attorney will ensure that all persons arrested for criminal offenses are processed in order to establish identity, prior criminal record, and mental health impact and thereby facilitate valid bail consideration and outstanding arrest warrant status.

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

Goal 5: 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.

Goal 6: The District Attorney will ensure that all victims of crimes are represented as required by the Crime Victims Bill of Rights, 18 Pa.C.S.A §11.101, and ensure that their, authorized, legal claims for restitution are processed.

Justice Services Division: Provide complete quality forensic services to Law Enforcement entities within the County.

Goal 7: Realizing the cost and redundancy of each local law enforcement agency attempting to provide forensic services, the District Attorney will lead County efforts to provide fundamental forensic services in the fields of digital imagery, drug testing, blood alcohol testing, and computerized fingerprint analysis.

District Attorney

Primary Objectives for 2012

- Maximize use of DUI Central Court in order to move early case resolutions.
- Increase efficiency of trial weeks by reducing trial continuances and encouraging case resolutions of all kinds.
- Achieve average turnaround time of 60 days for controlled substance testing and 30 days for toxicology in Forensic Lab.
- File all documents relating to appeals within the time limits set out in the Rules of Appellate Procedure.
- Collect restitution information in proper cases for presentation at time of sentence.

District Attorney

Performance Measures

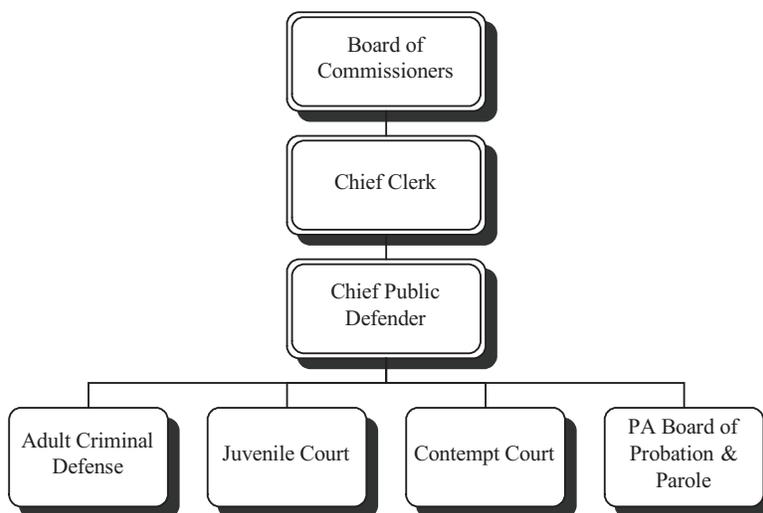
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
2	Number of jury trials completed in a trial week	n/a	46	40	46
7	Number of controlled substance tests/Average turnaround time (Days)	n/a	94	77	60
1	Number of appeals/Number dismissed for late filing of documents	n/a	64	60	60
4	Number of cases with restitution/Number of modifications requested post-sentence (> 50)	n/a	19	14	12
3	Maximize early case resolutions via DUI Central Court	n/a	n/a	40	80

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	40.2	42.5	42.3	42.1
Budgeted Part-Time FTE's	1.7	1.9	2.5	1.8
Total Budgeted FTE's	41.9	44.4	44.8	43.9

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	488,815	796,369	637,017	606,686	(30,331)	-4.8%
Interfund Revenue	274,867	345,525	320,889	342,830	21,941	6.8%
Other Revenue	201,462	340,327	338,736	407,650	68,914	20.3%
Total Revenue	965,144	1,482,221	1,296,642	1,357,166	60,524	4.7%
Salaries and Benefits	2,606,176	2,924,132	3,170,272	3,116,540	(53,732)	-1.7%
Operating Expense	494,300	607,786	646,139	651,348	5,209	0.8%
Interfund Expense	32,337	31,928	38,419	30,498	(7,921)	-20.6%
Capital Expense	63,861	232,555	309,754	0	(309,754)	-100.0%
Total Expense	3,196,674	3,796,401	4,164,584	3,798,386	(366,198)	-8.8%



Mission Statement

To furnish quality legal counsel in proceedings where legal counsel is constitutionally required for persons who lack sufficient funds to obtain their own counsel.

Core Activities

Adult Criminal Defense: 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.

- Goal 1:** Maintain a talented and dedicated professional staff.
- Goal 2:** 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.
- Goal 3:** Maintain a manageable caseload for the attorneys in the office so there is sufficient time for case preparation.
- Goal 4:** Ensure availability of supportive forensic services such as investigations, psychiatric evaluations, and expert witness retention.
- Goal 5:** Provide professional staff support from the local law schools by facilitating work by two to four student law clerks that shall be eligible for certification to make court appearances during their time of service.
- Goal 6:** Actively participate in the planning and operation of programs in the Cumberland County Criminal Justice System such as Treatment Court, Restricted Intermediate Punishment with Electronic Monitoring for repeat DUI offenders, the Day Reporting Center, Early Attention to Mentally Ill Defendants, and prisoner pretrial conferences.
- Goal 7:** Collection of data about the work of the office so that it can be determined whether our goals and objectives are met.

Juvenile Court Defense: Provide quality legal representation to all juveniles charged with being delinquent or charged in a direct file with a criminal offense.

- Goal 8:** Maintain a talented and dedicated attorney assigned to juvenile defense.
- Goal 9:** Maintain manageable caseload for the juvenile defender so there is a sufficient time for case preparation.
- Goal 10:** Ensure availability of supportive forensic services such as investigations, psychiatric evaluations, and expert witness retention.

Pennsylvania Board of Probation and Parole Revocation Hearings: Provide quality legal representation to defendants incarcerated in Cumberland County [normally at SCI Camp Hill] who are charged with violating their state parole.

- Goal 11:** Maintain a talented and dedicated professional staff, well versed in the unique nuances of state parole practice.
- Goal 12:** Maintain a manageable caseload for the attorneys in the office so there is sufficient time for case preparation.

Public Defender

Primary Objectives for 2012

- Retain experienced professional staff or, if there are vacancies, shall be replaced with experienced criminal defense attorneys.
- Determine how best to relieve the workload of attorneys and staff by finding appropriate ways to handle child support matters.
- As the office loses part-time attorneys by attrition, replace them with full-time attorneys.
- Obtain all CLE credits for the newest attorneys needed to become eligible to handle capital cases as soon as each meets the criteria related to years of experience and number of jury trials.
- Monitor our caseload for adult criminal and juvenile defense and our compliance with national standards for maximum caseload that we have used for 15 years, and meet or exceed the American Bar Association (ABA) principles of a Public Defense System, and appropriate recommendations of the Joint Commission created per Pennsylvania Senate Resolution No.42.
- Control the portion of the overall criminal docket in the County represented by Public Defender Office attorneys despite the downturn in the economy.
- Develop a more balance and appropriate means of monitoring quality representation by attorneys in our office.
- Juvenile defenders shall visit at least two facilities used for placement of delinquent children from the County or programs potentially used for alternative dispositions.
- Continue to monitor the collection of payments from other counties for our representation in state parole revocation hearings.
- Continue to play an active role in planning and operation of programs within the County criminal justice system.
- Expand our office staff and space to meet the needs of a sixth judge and increasing caseload.

Public Defender

Performance Measures

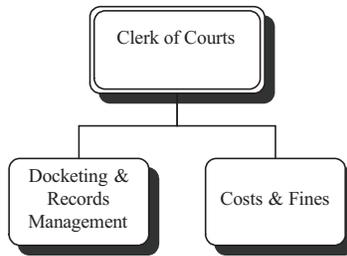
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1	Number of attorneys in the office with sufficient experience and training to be eligible under PA Supreme Court Rules to handle a capital case	6	6	5	7
3	Public Defender Office shall have improved compliance with maximum caseload standards for felonies, misdemeanors, juvenile cases, appeals, and capital cases (FTE 8.5)	118.0%	143.0%	120.0%	100.0%
3	Percentage of the list of cases that are public defender clients in each of the 12 arraignment lists and the 5 pretrial lists (< 60%)	62.00%	59.14%	61.00%	58.00%
3	Percentage of case files in serious misdemeanor or felony cases [minimum jail sentence >6 months], or in cases that go to trial, where there is a completed interview sheet showing that there was an interview of significant time between counsel and client	55.0%	n/a	n/a	n/a
11	Number of cases where a Court has determined that our office provided counsel that was legally ineffective	0	0	0	0

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	12.0	12.0	12.0	12.0
Budgeted Part-Time FTE's	1.0	1.0	1.0	1.0
Total Budgeted FTE's	13.0	13.0	13.0	13.0

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	16,673	0	0	0	0	0.0%
Other Revenue	16,500	11,000	10,000	10,000	0	0.0%
Total Revenue	33,173	11,000	10,000	10,000	0	0.0%
Salaries and Benefits	891,714	917,367	976,942	986,086	9,144	0.9%
Operating Expense	83,350	95,967	149,495	149,662	167	0.1%
Interfund Expense	4,691	3,276	3,990	4,559	569	14.3%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	979,755	1,016,610	1,130,427	1,140,307	9,880	0.9%



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, pretrial conference, pleas, and sentencing. Also, maintain systems to process, file, and record search warrants and grand jury proceedings.

Goal 1: Maintain accurate and timely records, books, and dockets of the Criminal Court.

Goal 2: Process incoming documents within five days of their file date.

Goal 3: Create electronic file 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.

Goal 4: Scan criminal case files from 1986 through 1991 and transfer to storage boxes to await destruction after microfilm is created.

Courtroom Activities: Provide clerks to the courtroom on weekly, miscellaneous, and pretrial court days, and for criminal trial weeks. The clerk manually records guilty pleas, sentences, bench warrants, revocations, extraditions, and arraignments on miscellaneous court days. During trial weeks, the clerks assist in the picking of juries and reading verdicts. All information hand recorded in the courtroom is then entered into the Common Pleas Case Management System (CPCMS) by the clerk.

Goal 5: 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.

Goal 6: Transmit traffic reports to PennDOT within ten days of sentencing.

Goal 7: 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 and distribute said funds to appropriate victims and county and state agencies, and report monthly collections to state agencies and the Department of Revenue.

Goal 8: 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.

Goal 9: Scan docket books containing dockets prior to computerization.

Clerk of Courts

Primary Objectives for 2012

- To continue to provide these services to the satisfaction of the court, the criminal justice system, and the public.

Clerk of Courts

Performance Measures

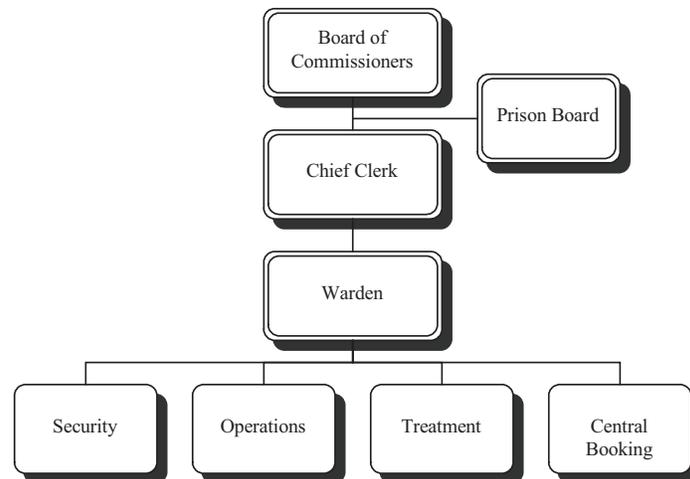
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
2	Process incoming documents within 5 days	100.0%	100.0%	100.0%	100.0%
6	Transmit traffic reports to PennDOT within 10 days of sentencing	100.0%	100.0%	100.0%	100.0%
7	Prepare and submit state commitments to the proper authorities within 7 days of court order	100.0%	100.0%	100.0%	100.0%
8	Maintain unqualified opinion on county and state audits	100.0%	100.0%	100.0%	100.0%
4	Years scanned (1992-Current)	100.0%	100.0%	100.0%	100.0%
4	Previous years scanned (1968-1991)	1992-1999	1992-1996	1968-1974	1968-1980
2	Number of documents filed	88,283	87,385	90,800	91,500
2	Monthly average of documents filed	7,357	7,282	7,567	7,625
1	Number of payments	31,030	32,765	34,630	36,000
1	Average monthly payments	2,586	2,730	2,886	3,000

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	11.0	12.0	12.0	12.0
Budgeted Part-Time FTE's	0.9	0.0	0.0	0.0
Total Budgeted FTE's	11.9	12.0	12.0	12.0

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	581,491	608,887	549,400	584,000	34,600	6.3%
Total Revenue	581,491	608,887	549,400	584,000	34,600	6.3%
Salaries and Benefits	603,010	664,873	700,187	737,361	37,174	5.3%
Operating Expense	31,307	30,003	37,458	36,268	(1,190)	-3.2%
Interfund Expense	2,619	1,991	2,308	3,186	878	38.0%
Capital Expense	1,118	0	6,000	4,000	(2,000)	-33.3%
Total Expense	638,054	696,867	745,953	780,815	34,862	4.7%



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.

Goal 1: Ensure the fiscal management of the prison is administered efficiently and responsibly.

Goal 2: Provide food service that is nutritionally adequate and prepared and served in a sanitary manner, at a reasonable cost.

Security: Maintain a secure institutional environment.

Goal 3: Prevent escapes through the use of suitable physical, mechanical, and procedural safeguards.

Goal 4: Maintain an orderly environment with clear expectations of behavior and systems of accountability.

Service: Inmate services and programs.

Goal 5: Provide programming which may reduce an inmate’s length of stay and recidivism.

Goal 6: Provide quality inmate health care that satisfies statutory requirements at reasonable costs.

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

Goal 7: Provide service to County law enforcement agencies by making positive identification of criminal defendants and collecting pertinent information.

Goal 8: Provide service to County law enforcement agencies by processing and collecting evidence on DUI offenders.

Primary Objectives for 2012

- Manage eligible inmate’s length of stay by using earned time, Intermediate Punishment Programs, and the Day Reporting Program.
- Assist County Project Manager in managing Phase II (final) of the Prison Expansion/Renovation Project.

Prison

Performance Measures

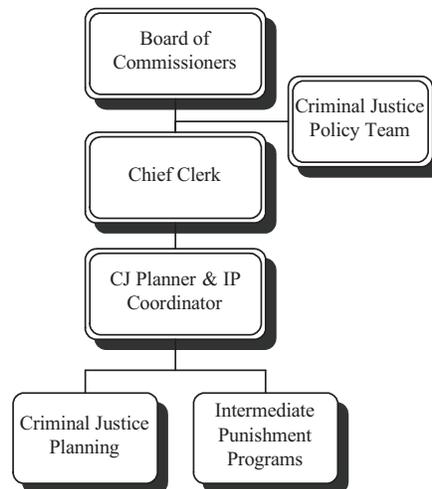
Goal Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1,5 Average daily population	377	394	406	411
1,5 Number of commitments to Prison	3,077	3,174	3,281	3,368
1,4,5 Number of releases from Prison	3,044	3,218	3,315	3,402
2,6 Cost per meal	\$0.98	\$1.07	\$1.24	\$1.28
3,4 Number of escapes from secure areas	0	0	0	0
5 Number of inmates in Work Release Program	527	596	576	580
5 Number of community work crew projects	38	39	34	38
5 Number of inmates in Earned Time Program	142	127	134	138
5 Number of inmates in a treatment plan	1,136	1,146	1,150	1,160
7 Number of criminal defendant processing's	3,919	4,150	4,200	4,250
8 Number of DUI processing's	1,163	1,098	1,130	1,140

Full Time Equivalent

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	111.0	120.0	121.0	119.0
Budgeted Part-Time FTE's	3.2	3.2	2.6	3.2
Total Budgeted FTE's	114.2	123.2	123.6	122.2

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	15,445	78,552	32,433	21,000	(11,433)	-35.3%
Interfund Revenue	643,547	144,642	163,389	157,710	(5,679)	-3.5%
Other Revenue	1,641,413	1,768,554	1,856,100	1,856,101	1	0.0%
Total Revenue	2,300,405	1,991,748	2,051,922	2,034,811	(17,111)	-0.8%
Salaries and Benefits	6,661,232	7,367,494	8,148,708	8,462,161	313,453	3.8%
Operating Expense	2,946,567	3,553,476	3,913,215	3,739,287	(173,928)	-4.4%
Interfund Expense	33,488	26,014	30,453	38,821	8,368	27.5%
Capital Expense	20,614	66,378	594	275,000	274,406	46196.3%
Total Expense	9,661,901	11,013,362	12,092,970	12,515,269	422,299	3.5%



Mission Statement

The department provides integral planning assistance to professionals, policy makers, and elected officials in matters of criminal justice administration and systemic improvements. This includes policy-level system changes and long-term goal implementation. The department advises key decision-makers of funding avenues for criminal justice programs and initiatives, identifies areas of need and assesses the potential implication of change across agencies, provides descriptive and statistical data for consideration, and assists criminal justice departments with the development of planning strategies and performance measures.

Core Activities

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

- Goal 1:** Utilize the CJPT as a forum for information exchange, problem-solving, and strategic planning.
- Goal 2:** Produce a managed response to the expanding offender population.
- Goal 3:** Make efficient and effective use of current resources.

Implement Effective Intermediate Punishment Strategies: Manage Intermediate Punishment Programs.

- Goal 4:** Develop and oversee quality assurance efforts for IP Programs.
- Goal 5:** Produce a managed expansion of the use of IP as appropriate alternatives to incarceration.
- Goal 6:** Hold offenders accountable for the cost of their crimes and the opportunity for rehabilitation.
- Goal 7:** Optimize offender behavior modification through Evidence-Based Practices.

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

- Goal 8:** Manage fund accounts and monitor system for grant expenditures.
- Goal 9:** Provide technical assistance to criminal justice departments writing grant applications.

Primary Objectives for 2012

- Update of the Criminal Justice Balanced Scorecard.
- Promote data-driven decision making by establishing Annual Collection of Key Data for review by the Criminal Justice Policy Team.
- Promote results-focused Intermediate Punishment Programs by establishing Quality Assurance Subcommittee of the Criminal Justice Policy Team.
- Incorporate Evidence-Based Practices into Intermediate Punishment Programs.
- Expand Intermediate Punishment Drug Testing Program.
- Monitor the impact of the DUI Central Court.
- Report required data and submit annual updated IP Plan to Pennsylvania Commission on Crime and Delinquency (PCCD).

Criminal Justice Planning & IP Programs

Performance Measures

Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
4	Number of successful completions of RIP Program	84	88	90	100
5	Bed days saved by alternative sentences to IP Programs, Work Release, Electronic Monitoring, House Arrest, Inpatient Treatment, and Halfway House Facilities	11,629	11,406	12,000	12,500
5	Number of IP participants accepted	73	93	100	105
7	Maintain number of terminations under 10%	5.00%	6.00%	8.00%	10.00%
7	Number of active participants ending year without completion or termination	58	24	30	40

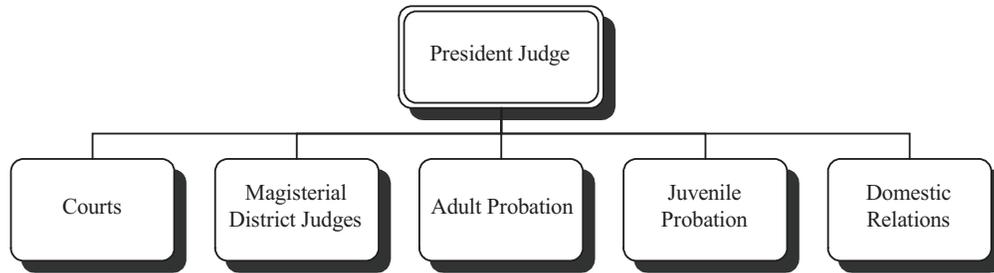
Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	3.4	4.4	4.3	2.9
Budgeted Part-Time FTE's	0.0	0.0	0.3	0.0
Total Budgeted FTE's	3.4	4.4	4.6	2.9

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	416,811	358,119	395,501	365,617	(29,884)	-7.6%
Interfund Revenue	59,872	64,345	68,930	71,877	2,947	4.3%
Other Revenue	3,229	6,982	2,393	2,393	0	0.0%
Total Revenue	479,912	429,446	466,824	439,887	(26,937)	-5.8%
Salaries and Benefits	178,669	183,362	258,308	158,600	(99,708)	-38.6%
Operating Expense	220,526	103,895	91,246	164,660	73,414	80.5%
Interfund Expense	77,984	138,671	117,270	116,627	(643)	-0.5%
Capital Expense	3,302	0	0	0	0	0.0%
Total Expense	480,481	425,928	466,824	439,887	(26,937)	-5.8%

Courts Consolidated

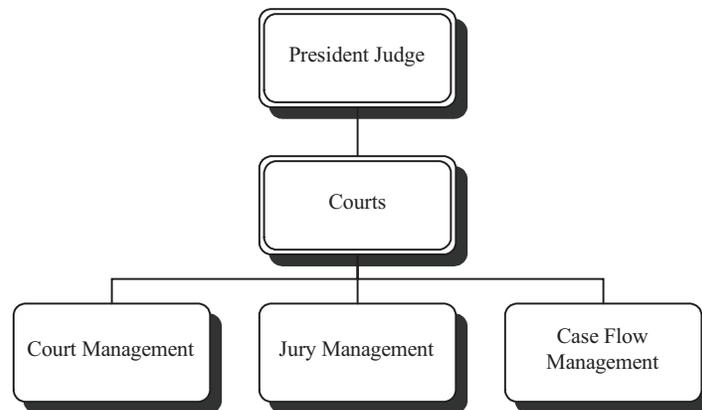


Mission Statement

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

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	2,975,235	3,175,380	3,105,788	3,134,138	28,350	0.9%
Interfund Revenue	536,361	894,299	995,148	1,044,421	49,273	5.0%
Other Revenue	2,635,765	2,521,309	2,628,695	2,610,886	(17,809)	-0.7%
Total Revenue	6,147,361	6,590,988	6,729,631	6,789,445	59,814	0.9%
Salaries and Benefits	10,633,791	11,366,874	12,355,128	12,837,888	482,760	3.9%
Operating Expense	2,313,002	2,227,680	2,594,500	2,622,284	27,784	1.1%
Interfund Expense	853,226	783,857	900,714	912,168	11,454	1.3%
Capital Expense	196,734	236,502	313,499	0	(313,499)	-100.0%
Total Expense	13,996,753	14,614,913	16,163,841	16,372,340	208,499	1.3%



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.

- Goal 1:** Assume responsibility for the enforcement of court rules.
- Goal 2:** Enforce court rules.
- Goal 3:** Implement technological innovations to enhance case flow management, court scheduling, jury management, public access, and other responsibilities.
- Goal 4:** Appoint counsel for indigent defendants in accordance with statutes in a timely manner.
- Goal 5:** Provide access to court information for the general public and media.
- Goal 6:** Educate the public about the court and its operations.
- Goal 7:** Ensure reasonable and secure access for the storage of records and case information.
- Goal 8:** Review statutes and regulations to determine the schedule for retention and destruction of records and develop plans to improve archive procedures and storage systems.
- Goal 9:** 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.

- Goal 10:** 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.
- Goal 11:** Keep jury trial costs under \$1,200 per trial.

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

- Goal 12:** 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.
- Goal 13:** Record and assign all motions and petitions within 24 hours of receipt.
- Goal 14:** 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.
- Goal 15:** Establish and comply with recognized standards for timely case processing while keeping current with incoming caseload.

Courts

Primary Objectives for 2012

- Continue refining use of jury management software to improve jury management and reduce costs.
- Review and refine the Treatment Court's programs 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 (COOP).

Courts

Performance Measures

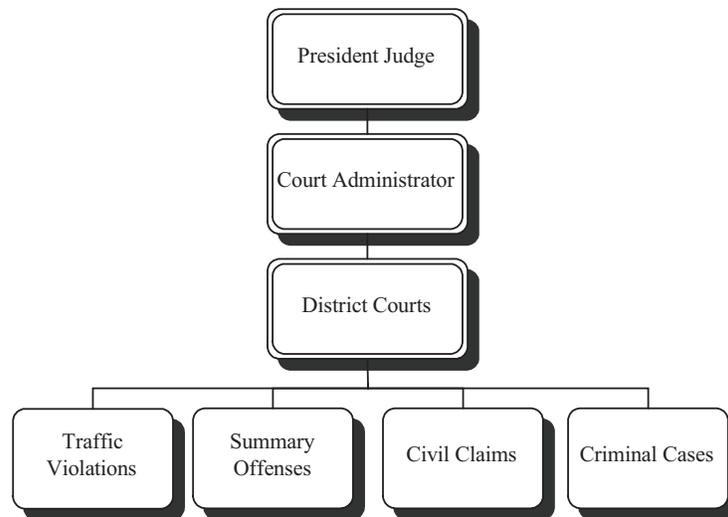
Goal	Measure	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget
11	Maintain jury trial costs below \$1,200 per trial	\$978.00	\$955.87	\$994.93	\$1,000.00
10	Effective use of jurors by maintaining juror yield at 40% (Total number serving / Total potentially available X 100)	36.0%	37.0%	35.0%	40.0%
4	Timely appointment of counsel for indigent defendants within 3 business days of receipt	92.0%	97.0%	95.0%	98.0%
15	Custody conciliations scheduled within 5 days of filing date	69.0%	76.4%	80.0%	85.0%
15	Custody conciliations scheduled to be heard within 45 days (required by statute)	97.7%	98.7%	99.0%	99.0%
13	Record and send all motions and petitions to chambers within 2 business days of receipt	90.9%	97.4%	92.0%	95.0%
9	CASA-Number of children served	98	115	100	110
9	CASA-Number of active volunteers	48	64	70	77
9	CASA-Number of reports issued	104	156	150	165
9	Number of CASA's sworn in	27	13	14	16

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	24.0	29.0	30.1	34.0
Budgeted Part-Time FTE's	9.0	7.4	7.6	3.9
Total Budgeted FTE's	33.0	36.4	37.7	37.9

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	317,762	315,054	304,100	437,434	133,334	43.8%
Interfund Revenue	0	19,954	0	50,000	50,000	100.0%
Other Revenue	201,046	192,280	183,000	183,500	500	0.3%
Total Revenue	518,808	527,288	487,100	670,934	183,834	37.7%
Salaries and Benefits	1,924,896	2,034,092	2,511,767	2,584,795	73,028	2.9%
Operating Expense	971,340	921,441	998,928	1,078,824	79,896	8.0%
Interfund Expense	39,733	28,242	33,001	38,394	5,393	16.3%
Capital Expense	6,629	33,414	167,197	0	(167,197)	-100.0%
Total Expense	2,942,598	3,017,189	3,710,893	3,702,013	(8,880)	-0.2%



Mission Statement

To serve as the liaison between the President Judge and the ten Magisterial District Judges' (MDJ) offices for the purpose of assisting the President Judge in providing supervision and administrative control.

Core Activities

Magisterial District Judge Support: Assist Magisterial District Judges in both daily administrative activities and judicial procedures and resolve complaints filed by the public against the Magisterial District Judges.

Goal 1: Assist Magisterial District Judges in the interpretation of the law and the rules of procedure.

Goal 2: Serve as liaison between the Magisterial District Judges' office, the District Attorney's office, and the various police departments serving the County.

Goal 3: Schedule meetings and educational training sessions for all Magisterial District Judges in a timely manner.

Goal 4: Prepare all necessary court orders in a prompt manner.

Goal 5: Create schedule assignments for Magisterial District Judges and mail schedules to County police departments in a timely manner.

Goal 6: To provide prompt, courteous service to the public in the major functions of the Magisterial District Courts.

Primary Objectives for 2012

- To continue to promote cross training so that staff can assist in three or four different areas in the Magisterial District Judges' offices.
- To continue to promote communication 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

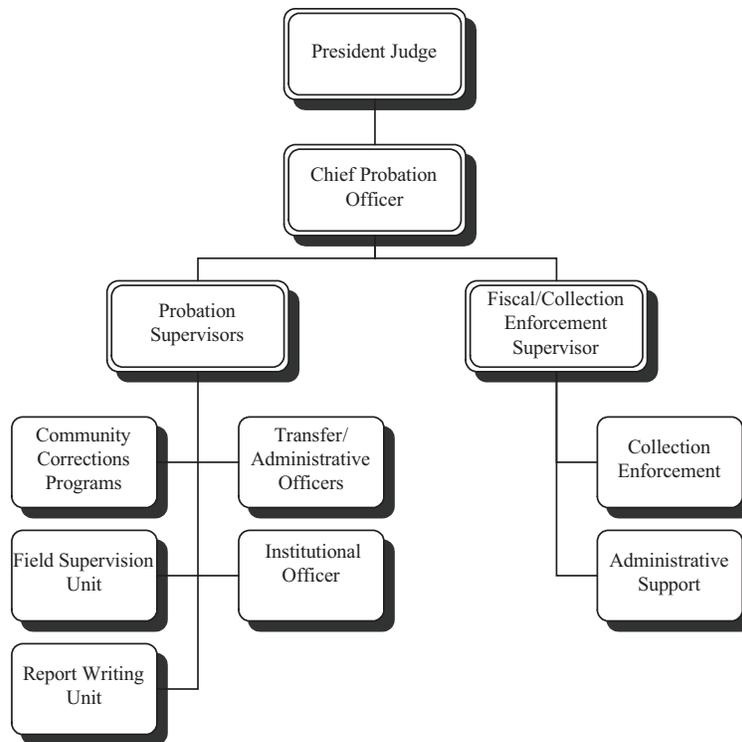
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
6	Total filings (criminal, traffic, summary, civil)	67,267	61,716	57,853	55,000
6	Total dispositions	73,404	61,383	62,297	64,000

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	38.0	39.0	39.0	40.0
Budgeted Part-Time FTE's	0.9	0.4	0.3	0.3
Total Budgeted FTE's	38.9	39.4	39.3	40.3

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	1,306,402	1,202,246	1,208,000	1,200,000	(8,000)	-0.7%
Total Revenue	1,306,402	1,202,246	1,208,000	1,200,000	(8,000)	-0.7%
Salaries and Benefits	1,898,466	2,049,757	2,212,933	2,353,497	140,564	6.4%
Operating Expense	719,831	725,140	877,090	831,742	(45,348)	-5.2%
Interfund Expense	17,567	14,065	15,865	19,208	3,343	21.1%
Capital Expense	0	36,753	18,007	0	(18,007)	-100.0%
Total Expense	2,635,864	2,825,715	3,123,895	3,204,447	80,552	2.6%



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.

Goal 1: Complete 95% of court-ordered reports within required time frame.

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

Goal 2: Assign 20% of new cases to Administrative Supervision.

Goal 3: Attain 90% officer compliance with established case management requirements.

Collections: Monitor and enforce the payment of fines, fees, costs, and restitution as imposed by the court.

Goal 4: Mail delinquent notices to offenders that are at least 30 days in arrears.

Goal 5: File court petitions for offenders who have been 90-120 days delinquent in their payments.

Community Corrections: Use of DUI-IP and Day Reporting Center Programs to address offender needs, supply appropriate sanctions, and use prison bed days more appropriately.

Goal 6: Save prison bed days by assigning offenders to the DUI-IP program.

Goal 7: Save prison bed days by assigning offenders to Drug Rehabilitation Center (DRC) program.

Adult Probation

Primary Objectives for 2012

- Implementation of Community Service Program.
- Implementation of Cognitive Behavioral Therapy through the use of the Crossroads Program.
- Continue to explore programs designed to be an alternative to incarceration.

Adult Probation

Performance Measures

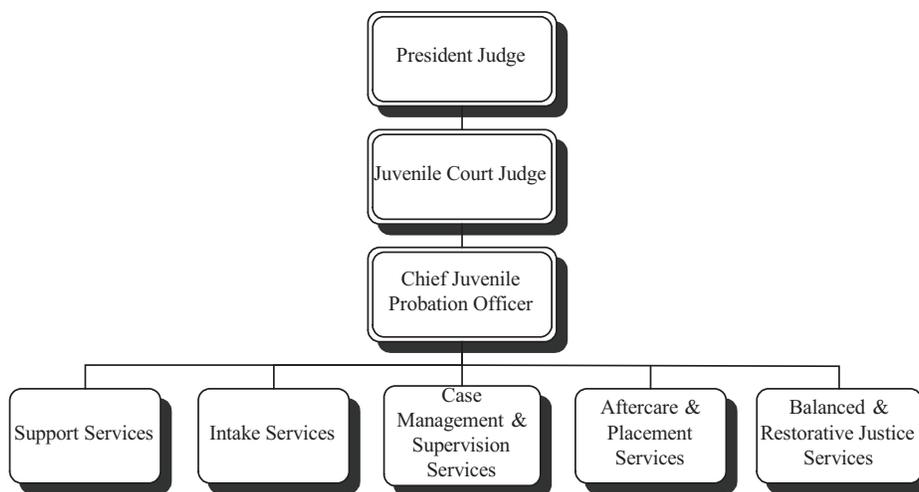
Goal Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1 Complete 95% of court-ordered reports within required time frame	99.5%	100.0%	100.0%	98.0%
2 Assign 20% of new cases to Administrative Supervision	29.6%	20.8%	20.0%	20.0%
3 Attain 90% officer compliance rate with established case management requirements	85.0%	92.0%	95.0%	93.0%
4 Mail notices to offenders that are at least 30 days delinquent	8,135	7,555	6,800	8,000
5 Petitions prepared on non-compliant offenders per quarter	665	818	900	800
6 Prison bed days saved by use of the Day Reporting Center	7,704	6,967	6,600	7,000
7 Prison bed days saved by use of DUI-IP program	12,846	11,422	11,000	11,500

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	34.0	34.0	37.0	37.0
Budgeted Part-Time FTE's	1.7	1.0	0.2	1.7
Total Budgeted FTE's	35.7	35.0	37.2	38.7

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	280,217	326,749	270,000	260,000	(10,000)	-3.7%
Interfund Revenue	75,000	75,000	75,000	75,000	0	0.0%
Other Revenue	1,057,839	1,047,456	1,148,140	1,156,750	8,610	0.7%
Total Revenue	1,413,056	1,449,205	1,493,140	1,491,750	(1,390)	-0.1%
Salaries and Benefits	2,408,549	2,614,145	2,837,324	2,908,358	71,034	2.5%
Operating Expense	377,232	340,286	396,600	407,932	11,332	2.9%
Interfund Expense	375,804	316,253	354,732	344,792	(9,940)	-2.8%
Capital Expense	165,392	89,751	24,100	0	(24,100)	-100.0%
Total Expense	3,326,977	3,360,435	3,612,756	3,661,082	48,326	1.3%



Mission Statement

To administer the directives of the Cumberland County Juvenile Court. The Juvenile Probation Department is committed to policies and programming that will 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 it’s balance and restorative justice mission by: employing evidence-based practices, with fidelity, at every state of the juvenile 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.

Goal 1: Maintain above 20% of juvenile offenders directed to appropriate pre-court services such as the Youth Aid Panel.

Goal 2: Develop 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.

Goal 3: Ensure more than 95% of juveniles assigned to community service have completed their obligation prior to release from supervision.

Goal 4: Ensure more than 95% of juveniles court-ordered to make full restitution to victims have successfully completed their obligation while under supervision.

Primary Objectives for 2012

- Continue using performance measurement in departmental budget process.
- Continue implementation and expansion of countywide Youth Aid Panel.
- Continue implementation and expansion of countywide Victim Awareness Program.
- Continue oversight of countywide Community Service/Work Restitution Program.
- Maintain Balanced and Restorative Justice Unit designed to focus on the development of competency skills for youth under supervision.
- Utilize Day Treatment Center as focal point for competency skill development.
- Continue implementation of evidence-based practices at ever stage of the juvenile justice process in Cumberland County.

Juvenile Probation

Performance Measures

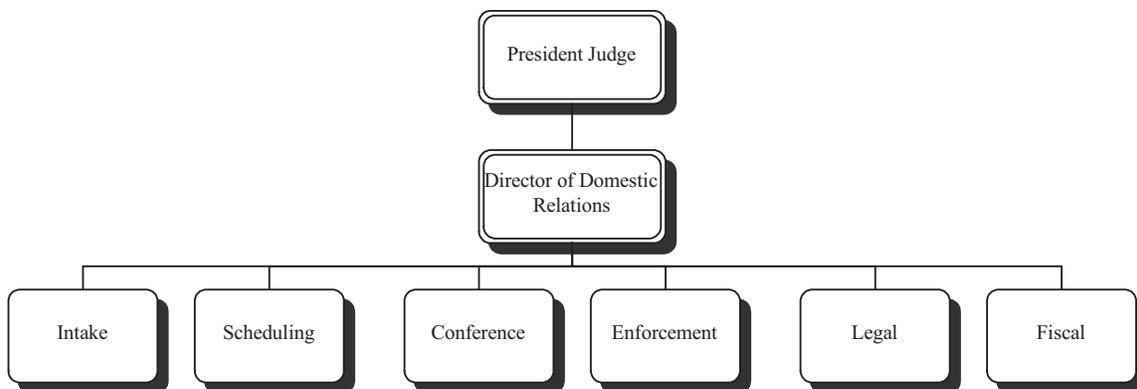
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
3	Maintain above 90% of juveniles who are employed or engaged in an educational or vocational activity at case closing	99.9%	92.8%	85.0%	90.0%
3	Ensure more than 90% of juveniles assigned to community service have completed their obligations prior to release from supervision	99.2%	98.1%	98.0%	95.0%
1	Maintain above 10% of juvenile offenders directed to appropriate pre-court services such as the Youth Aid Panel	24.8%	19.1%	20.0%	20.0%
4	Ensure more than 95% of juveniles court-ordered to make full restitution to victims have successfully completed their obligation while under supervision	94.5%	95.2%	95.0%	95.0%
3	Increase the number of juvenile offenders who are directed/ordered to participate in the Victim Awareness Program	186	219	175	175
1	Average number of juveniles referred per month	42	42	45	45
1	Average number of cases processed each month	79	93	90	90
1	Average number of juveniles pending or under supervision per officer per month	20	17	16	20

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	27.0	27.0	27.0	27.0
Budgeted Part-Time FTE's	1.7	1.0	0.2	0.5
Total Budgeted FTE's	28.7	28.0	27.2	27.5

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	238,575	292,715	251,000	233,974	(17,026)	-6.8%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	23,308	37,222	48,000	28,101	(19,899)	-41.5%
Total Revenue	261,883	329,937	299,000	262,075	(36,925)	-12.3%
Salaries and Benefits	2,054,796	2,210,845	2,366,057	2,440,976	74,919	3.2%
Operating Expense	122,503	116,757	179,673	163,380	(16,293)	-9.1%
Interfund Expense	10,068	7,941	78,989	81,189	2,200	2.8%
Capital Expense	21,963	49,860	49,187	0	(49,187)	-100.0%
Total Expense	2,209,330	2,385,403	2,673,906	2,685,545	11,639	0.4%



Mission Statement

To establish, enforce, and monitor orders for the support of children and spouses. To ensure the trauma of a broken family is at least mitigated by improving the financial security of those most adversely affected. To minimize County funding by maximizing federal incentive funding through maintaining federal performance measures.

Core Activities

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

- Goal 1:** Continue to exceed federal and state averages to maximize federal incentives.
- Goal 2:** Maintain performance above 80% threshold.

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 (PACSES).

- Goal 3:** Continue to exceed federal and state averages to maximize federal incentives.
- Goal 4:** Maintain performance above 80% threshold.

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

- Goal 5:** Continue to exceed federal and state averages to maximize federal incentives
- Goal 6:** Maintain performance above 90% threshold.

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

- Goal 7:** Continue to exceed federal and state averages to maximize federal incentives.
- Goal 8:** Maintain performance above 80% threshold.

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

- Goal 9:** Continue to exceed federal and state averages to maximize federal incentives.
- Goal 10:** Maintain performance above 80% threshold.

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

- Goal 11:** Continue to exceed federal and state averages to maximize federal incentives.
- Goal 12:** Maintain performance above 80% threshold.

Domestic Relations

Primary Objectives for 2012

- To maintain all of the goals of the aforementioned core activities and to maximize the federal incentive funding by maintaining at least the minimum threshold requirement of 80% on the four performance measures that follow.

Domestic Relations

Performance Measures

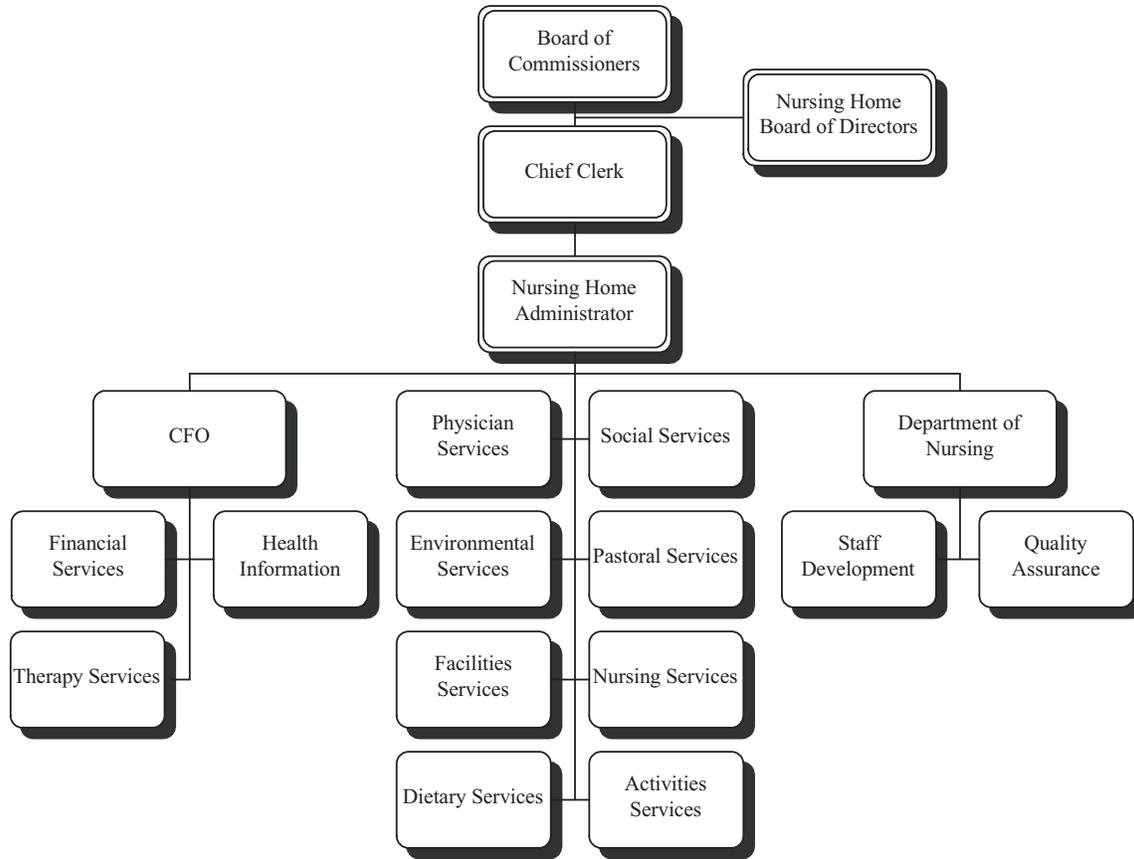
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
7,8	Number of open (active) cases	5,631	5,429	5,600	5,500
7,8	Percentage of open cases with orders	94.0%	94.0%	94.0%	94.0%
5,6	Percentage of paternity establishment	110.0%	111.0%	110.0%	110.0%
9,10	Amount of child support collected	\$23,935,053	\$26,301,275	\$26,416,512	\$27,000,000
9,10	Percentage of monies collected on active charging orders	85.0%	85.0%	84.0%	84.0%
11,12	Number of cases in arrears	n/a	n/a	n/a	n/a
11,12	Cases where arrears have been paid	86.0%	86.0%	85.0%	86.0%

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	38.0	38.0	38.0	38.0
Budgeted Part-Time FTE's	2.4	1.0	0.2	0.7
Total Budgeted FTE's	40.4	39.0	38.2	38.7

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	2,138,680	2,240,862	2,280,688	2,336,064	55,376	2.4%
Interfund Revenue	461,361	799,346	920,148	919,421	(727)	-0.1%
Other Revenue	47,171	42,105	41,555	42,535	980	2.4%
Total Revenue	2,647,212	3,082,313	3,242,391	3,298,020	55,629	1.7%
Salaries and Benefits	2,347,084	2,458,035	2,613,435	2,725,480	112,045	4.3%
Operating Expense	122,096	124,056	152,153	143,955	(8,198)	-5.4%
Interfund Expense	410,053	417,356	418,127	428,585	10,458	2.5%
Capital Expense	2,750	26,725	58,676	0	(58,676)	-100.0%
Total Expense	2,881,983	3,026,172	3,242,391	3,298,020	55,629	1.7%



Mission Statement

To serve our customers, i.e. facility residents, by providing health care, and services characterized by compassion, dignity, and an emphasis on assisting residents to achieve their highest practicable level of functioning. To serve our customers, i.e. our residents, their families and/or responsible parties, by providing our services coupled with prudent financial management and sound fiscal stewardship.

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.

Goal 1: Maintain a budgeted census of 275 with a good case mix.

Goal 2: Respond to residents and family surveys within 72 hours.

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.

Goal 3: Maintain a per day cost (\$245-\$250) comparable to other county facilities.

Goal 4: To score below the 75th percentile on the 34 Quality Measures.

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

Goal 5: Plan to market by having the Admission Director along with a Therapy Representative visit other Nursing Homes, Doctor’s offices, etc.

Goal 6: Plan to update the Admission brochure.

Nursing Home

Primary Objectives for 2012

- Collect all monies due to us from residents, their families, or 3rd party payers that are owed during their stay.
- Manage procurement process to ensure best value for County-funded purchases while complying with all Pennsylvania public procurement codes and County purchasing policies.
- Cost-effective facility enhancements.
- Continued financial stabilization.
- Keep the number of days of revenue outstanding at the current rate of 38 days.
- Develop a long term strategic plan for Claremont Nursing and Rehabilitation Center (CNRC) to meet the needs of the residents of Cumberland County and surrounding counties.
- Install an Electronic Medical Record system and billing system in order to increase reimbursement and increase the accuracy of daily documentation.

Nursing Home

Performance Measures

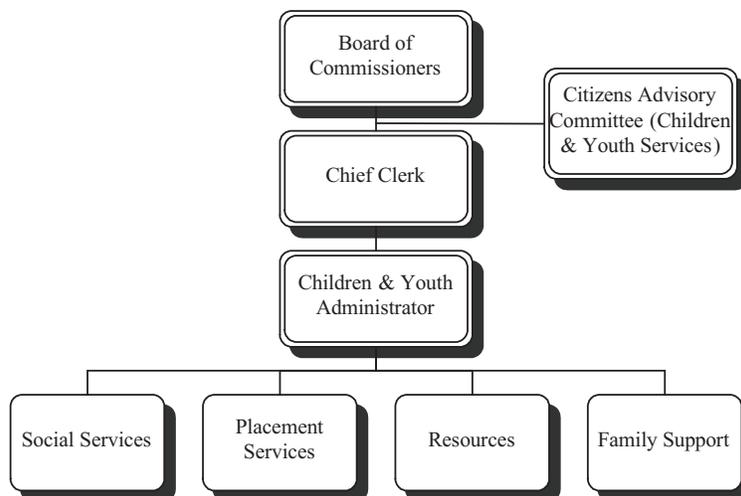
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
3	Maintain a minimum of 93% of maximum occupancy (290 beds)	94.8%	95.2%	94.0%	95.0%
4	Maintain an operating margin comparable to not-for-profit nursing care facilities range of 2%-3%	5.5%	3.6%	3.5%	3.0%
3	Score below the 75th percentile on the 34 CMS Quality Measures/Indicators where 0% to 75% indicates that a facility is meeting the accepted standards of care	84.9%	87.5%	86.0%	87.0%
2	Maintain a per day cost of care within the mid range of \$205-\$270, comparable to County-owned nursing facilities with 270-325 beds	\$227.52	\$241.33	\$246.00	\$247.00
1	Respond to resident and/or family concerns within 72 hours of notification	100.0%	100.0%	100.0%	100.0%
1	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	3.60	3.57	3.60	3.50
1	Reduce turnover rate of new hires by 15%	5.5%	17.2%	6.0%	6.0%
2	Hours of therapy provided	14,819	12,988	13,600	14,000
2	Number of patients admitted to the facility	173	154	200	200

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	261.4	281.4	279.3	270.2
Budgeted Part-Time FTE's	36.6	46.1	41.8	31.0
Total Budgeted FTE's	298.0	327.5	321.1	301.2

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	150,500	0	(150,500)	-100.0%
Interfund Revenue	48,719	65,673	39,242	43,242	4,000	10.2%
Other Revenue	23,636,237	25,263,991	24,705,616	25,562,100	856,484	3.5%
Total Revenue	23,684,956	25,329,664	24,895,358	25,605,342	709,984	2.9%
Salaries and Benefits	16,949,770	17,714,896	19,211,875	18,812,132	(399,743)	-2.1%
Operating Expense	6,621,559	6,902,876	6,475,386	6,755,565	280,179	4.3%
Interfund Expense	534,266	563,003	586,789	613,278	26,489	4.5%
Capital Expense	0	0	1	0	(1)	-100.0%
Total Expense	24,105,595	25,180,775	26,274,051	26,180,975	(93,076)	-0.4%



Mission Statement

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

Core Activities

Protection from Abuse and Neglect: Provide first and foremost protection from abuse and neglect.

Goal 1: Prevent recurrence of abuse of children known to CCC&Y.

Permanency: Provide children with permanency in their own homes when possible or in a substitute permanent home.

Goal 2: Reunify children with their families within 12 months for at least 76.2% of children in out-of-home placement.

Goal 3: Reduce the number of placement settings for children in out-of-home placement to no more than two for at least 86.7% of the children.

Goal 4: Reduce the rate of return to placement within 12 months to less than 8.6%.

Goal 5: Achieve adoption finalization within 24 months or less from the time of placement for 54% of children for whom reunification is not possible.

Primary Objectives for 2012

- Reduce the length of time for children in out-of-home placement.
 - Conduct more frequent court reviews for children (ages 5 years or younger) in out-of-home placement.
 - Provide Intensive Reunification Services for children (ages 5 years or younger) in out-of-home placement.
 - Provide Intensive in-home services to prevent placement of adolescents.
- Reduce the length of time to adoption finalization.
 - Conduct more frequent court reviews for children (ages 5 years or younger) in out-of-home placement.
 - Reduce court delays by combining required hearings prior to finalization.

Children & Youth Services

Performance Measures

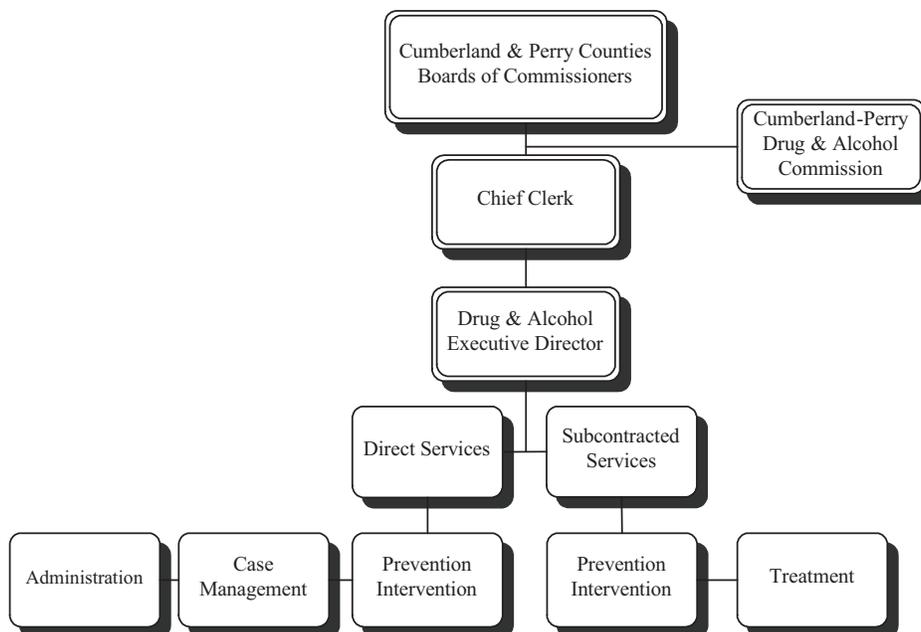
Goal Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1 Prevent reoccurrence of abuse of children known to CCC&YS (Federal Standard-94.9%)	90.0%	98.0%	99.0%	99.0%
2 Reduce the rate of return to placement within 12 months to less than 8.6%	28.00%	28.30%	23.00%	20.00%
3 Reduce the number of placement settings for children in out-of-home placement to no more than two for at least 86.7% of the children	67.0%	70.0%	69.0%	75.0%
4 Reunify children with their families within 12 months for at least 76.2% of children in out-of-home placements	71.0%	72.0%	77.0%	78.0%
5 Achieve adoption finalization within 24 months or less from the time of placement for 54% of children for whom reunification is not possible	48.0%	55.0%	49.0%	52.0%
1 Number of families receiving services	1,700	1,755	1,887	1,890
2 Average number of children in out-of-home placement per month	152	138	121	120

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	63.0	67.0	65.0	68.0
Budgeted Part-Time FTE's	0	0	0	0
Total Budgeted FTE's	63.0	67.0	65.0	68.0

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	10,668,597	10,123,849	11,888,859	10,629,964	(1,258,895)	-10.6%
Interfund Revenue	2,306,505	2,415,187	2,495,723	2,495,723	0	0.0%
Other Revenue	441,634	404,136	383,522	368,640	(14,882)	-3.9%
Total Revenue	13,416,736	12,943,172	14,768,104	13,494,327	(1,273,777)	-8.6%
Salaries and Benefits	3,532,257	3,652,428	4,033,472	4,426,416	392,944	9.7%
Operating Expense	8,946,115	8,280,477	9,785,014	8,029,608	(1,755,406)	-17.9%
Interfund Expense	920,955	967,541	911,447	1,036,303	124,856	13.7%
Capital Expense	17,410	42,725	38,171	2,000	(36,171)	-94.8%
Total Expense	13,416,737	12,943,171	14,768,104	13,494,327	(1,273,777)	-8.6%



Mission Statement

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

Core Activities

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

- Goal 1:** Manage funds in an efficient and responsible fashion by complying with all applicable accounting and fiscal reporting requirements.
- Goal 2:** Meet all state contract compliance requirements including deadlines for fiscal and programmatic reports and monthly invoices.
- Goal 3:** Ensure the provision of quality behavioral health services through Health Choices, the mandatory managed care program for Medical Assistance recipients.
- Goal 4:** 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.

- Goal 5:** Provide access to the Commission-funded network of drug and alcohol treatment services to all eligible residents of Cumberland and Perry Counties.
- Goal 6:** Provide quality outpatient treatment services to substance abusers and their families.
- Goal 7:** Provide quality inpatient non-hospital treatment services for chemically dependent individuals assessed as appropriate for that level of care.
- Goal 8:** 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.
- Goal 9:** 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.
- Goal 10:** Assume responsibility for conducting Court Reporting Network (CRN) screening for Cumberland County DUI offenders in support of a new DUI Central Court.

Drug & Alcohol

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.

Goal 11: Assist secondary schools in establishing and implementing an effective system for identifying and referring students who are substance abusers.

Goal 12: Provide professional screening and evaluation services for students to identify their level of involvement with alcohol and other drugs, and make appropriate referrals.

Goal 13: Maximize the quality and the effectiveness of substance abuse assessment, referral, and consultation services provided to schools, students, and families.

Goal 14: Maintain cost sharing arrangements with school districts who receive Commission-funded drug and alcohol support services for their student assistance teams.

Goal 15: Enhance juvenile probation diversion efforts by providing substance abuse intervention services to Cumberland County juvenile offenders.

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.

Goal 16: Increase community awareness about substance abuse among Cumberland and Perry County youth and the associated consequences.

Goal 17: Maximize the quality and the effectiveness of school and community-based substance abuse prevention activities in Cumberland and Perry Counties.

Goal 18: Strengthen and expand tobacco prevention and cessation services available to Cumberland and Perry County residents.

Goal 19: Serve as a substance abuse resource clearinghouse by providing brochures, posters, and information/referral services.

Goal 20: Ensure access to quality substance abuse training services.

Primary Objectives for 2012

- Strengthen the Restrictive Intermediate Punishment (RIP) Court Mandated Treatment Program for multiple DUI offenders.
- Maintain strong performance in annual Quality Assurance Assessment site visits by the state.
- Maximize parent/guardian involvement in the process of carrying out substance abuse screenings and referrals with students.
- Maximize student/family follow through with student assistance recommendations.
- Maintain strong performance in delivery of public-funded substance abuse case management and treatment services.
- Assist schools and community organizations in implementing evidence based, research based, innovative, and promising substance abuse prevention practices.
- Develop capacity to conduct CRN screenings with Cumberland County DUI offenders.
- Strengthen school-based tobacco education and cessation efforts.
- Develop and implement substance abuse intervention services as part of Cumberland County's PCCD-funded Juvenile Diversion Enhancement Project.
- Assist schools in carrying out the PA Youth Survey (PAYS) to identify risk and protective factors.

Drug & Alcohol

Performance Measures

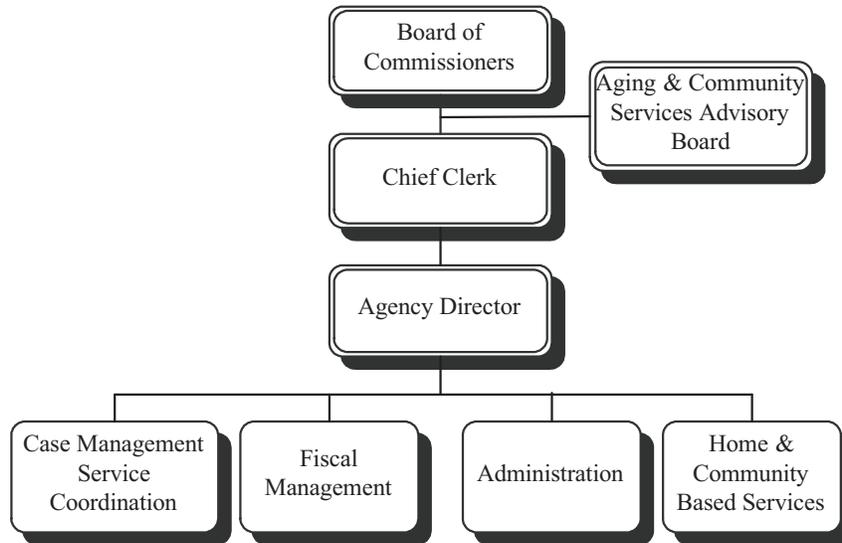
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
9	Increase number of participants in court mandated treatment program	103	74	128	100
2	Quality Assurance Assessment will result in 5 or less findings	n/a	0.00	0.00	0.00
13	Parents will be involved in at least 90% of SAP interventions	94.0%	91.3%	95.0%	90.0%
8	Client satisfaction ratings from case management service recipients will average at least 90%	86.0%	93.9%	94.0%	90.0%
7	Commission subcontractors will provide inpatient substance abuse treatment to at least 240 residents of Cumberland or Perry Counties (unduplicated count)	229	243	239	240
6	Commission subcontractors will provide outpatient substance abuse treatment to at least 800 residents of Cumberland or Perry Counties (unduplicated count)	848	899	798	800
12	At least 350 students will receive D&A services through school-based student assistance programs	440	398	313	350
18	At least 250 students will receive school-based or community-based tobacco intervention or cessation	n/a	n/a	222	250
10	Commission will complete CRN screening for at least 400 DUI offenders	n/a	n/a	26	400
15	At least 100 juvenile offenders will receive substance abuse intervention services through Cumberland County's Juvenile Diversion Enhancement Project	n/a	n/a	n/a	100
16	At least 7 of the 13 school districts in Cumberland and Perry Counties will participate in the 2011 PAYS survey	n/a	n/a	n/a	7

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	18.1	19.7	17.7	18.2
Budgeted Part-Time FTE's	0.0	0.0	0.0	0.0
Total Budgeted FTE's	18.1	19.7	17.7	18.2

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	2,378,835	2,258,741	2,113,240	2,064,247	(48,993)	-2.3%
Interfund Revenue	492,888	518,899	519,405	471,645	(47,760)	-9.2%
Other Revenue	279,452	317,304	258,282	234,001	(24,281)	-9.4%
Total Revenue	3,151,175	3,094,944	2,890,927	2,769,893	(121,034)	-4.2%
Salaries and Benefits	1,113,559	1,117,621	1,192,734	1,251,188	58,454	4.9%
Operating Expense	1,799,655	1,655,734	1,646,321	1,563,610	(82,711)	-5.0%
Interfund Expense	239,482	241,692	245,872	219,339	(26,533)	-10.8%
Capital Expense	7,454	0	6,000	13,000	7,000	116.7%
Total Expense	3,160,150	3,015,047	3,090,927	3,047,137	(43,790)	-1.4%



Mission Statement

To enhance the quality of life for Cumberland County citizens by providing a variety of Human Service 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 Service organizations to identify and develop solutions to unmet Human Service needs.

Core Activities

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

Goal 1: Enable older adults, adults with disabilities, their families, and caregivers to make informed decisions on long-term living options.

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’s safely and medically possible.

Goal 2: Enable older adults and adults with disabilities to live in the setting of their choice.

Health Promotion and Fitness: Focuses 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.

Goal 3: Empower older adults to stay active and healthy in the community.

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.

Goal 4: Protect the rights of older adults and ensure that they are free from abuse, neglect, exploitation, and abandonment.

Office of Aging & Community Services

Service Development: The unmet Human Service needs of select target populations are identified and, where feasible, resources to meet those needs are identified, developed, or enhanced.

Goal 5: Improve overall system capacity to meet the needs of consumers, their families, and caregivers.

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.

Goal 6: Continue to implement and utilize state-of-the-art management practices, including performance standards and outcomes, to demonstrate the value of agency services.

Primary Objectives for 2012

- Promote and encourage preventative health care including lifelong health behaviors.
- Improve emergency preparedness and response capability for access and functional needs populations by implementing Phase 2 and 3 of a GIS base system for first responders.
- Minimize the effects of the budget cuts and waiting lists.
- Automate one additional means of monitoring and reporting the performance and outcomes of agency programs/services.

Office of Aging & Community Services

Performance Measures

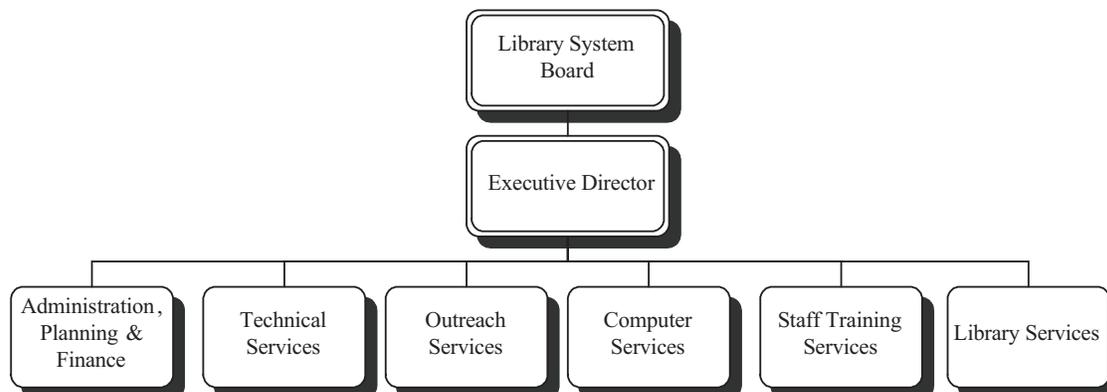
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
6	Estimated long-term living savings (HCBS vs. Nursing Facility Care)	\$6,441,564	\$8,798,221	\$8,251,754	\$8,000,000
6	Number of NFCE Consumers Served in HCBS	236	255	273	250
2	Positive HCBS consumer satisfaction rating of 90% or more	98.0%	98.0%	96.0%	90.0%
6	Number of consumers transitioned from nursing facilities back to the community	15	17	29	23
1	Number of I&A requests	13,938	16,879	16,769	16,500
2	Number of consumers receiving rental/in home assistance	7,342	7,455	6,788	6,000
1	Number of assessments/reassessments	1,909	1,942	1,607	1,500
1	Number of people on the waiting list for service	0	0	13	48
1	Average number of days on waiting list	0	0	47	200
1	Number of senior citizen trips	48,628	46,402	46,891	46,500
2	Number of adult day care days provided	4,765	4,945	4,436	4,000
2	Number of home meals delivered	6,855	5,780	4,480	4,000

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	39.9	41.5	41.5	40.4
Budgeted Part-Time FTE's	0.0	1.9	2.4	1.8
Total Budgeted FTE's	39.9	43.4	43.9	42.2

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	7,059,068	5,034,225	4,416,464	4,333,571	(82,893)	-1.9%
Interfund Revenue	387,248	408,417	443,671	562,476	118,805	26.8%
Other Revenue	2,746,255	5,227,230	10,002,657	3,036,173	(6,966,484)	-69.6%
Total Revenue	10,192,571	10,669,872	14,862,792	7,932,220	(6,930,572)	-46.6%
Salaries and Benefits	2,356,275	2,563,338	3,013,126	2,767,692	(245,434)	-8.1%
Operating Expense	6,735,744	7,298,870	10,981,805	4,375,905	(6,605,900)	-60.2%
Interfund Expense	1,146,795	1,112,152	1,198,813	904,922	(293,891)	-24.5%
Capital Expense	6,600	192,490	48,543	8,903	(39,640)	-81.7%
Total Expense	10,245,414	11,166,850	15,242,287	8,057,422	(7,184,865)	-47.1%



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 free library card that provides access to countywide public library services, library material delivery services, reference databases, and library system web site 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.

Goal 1: Provide core library service (circulation, card holders, program attendance, library visits) to Cumberland County adults, teens, and children.

Information Technology: Includes computer hardware/software upgrades, maintenance, and telecommunications costs for the County's network using Horizon library management software for circulation, cataloging, online public access catalogs, and internet services.

Goal 2: Provide Cumberland County residents with core online library services, such as an online library catalog, research databases, eBooks, and eAudios and public access internet service.

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.

Goal 3: 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 technology skills. Also provides higher level skills development for existing staff and board members and an annual countywide staff development day.

Goal 4: Provide library staff with free or inexpensive training opportunities that meet Commonwealth Libraries continuing education requirements.

Goal 5: Provide library board members with trustee support web site and training workshops.

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

Goal 6: 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 such as Success by Six and Hospice of Central PA. Also includes strategic services marketing initiatives such as One Book, One Community yellow pages advertising, and brochure printing.

Goal 7: 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 group health insurance plans and reimbursements for approximately 25 member library staff, group dental and vision insurance, employee assistance program, systemwide grant applications, and group purchasing of office and library supplies (such as book jackets, labels, audio/DVD cases, etc.).

Goal 8: Maintain the number of system level grant and funding applications.

Primary Objectives for 2012

- Work with library staff and library board members to develop a new five-year plan for the period 2013-2017.
- Evaluate and determine computer network bandwidth needs and obtain competitive bids to meet those needs.
- In accordance with five year life cycle plans, replace 30% of public internet computers, staff workstations used for development activities, and the development software server.
- Provide ongoing support for STAR volunteers and STAR customers.
- Provide staff with continued training opportunities, especially orientation and support for new staff at member libraries.
- Coordinate construction and move to new office space for Cumberland County Library System administrative office.
- Support expansion plans underway at Bosler Memorial Library and Shippensburg Public Library.
- Work with system Finance Committee to determine long-term financial plans, especially as related to planned library building expansions and government funding levels.
- Help to support Children's Summer Reading Program by obtaining support through the Educational Improvement Tax Credit program.
- Apply for federal grant and Pennsylvania Public Library Subsidy funding; explore foundation grant opportunities, submitting at least one new funding application.

Library

Performance Measures

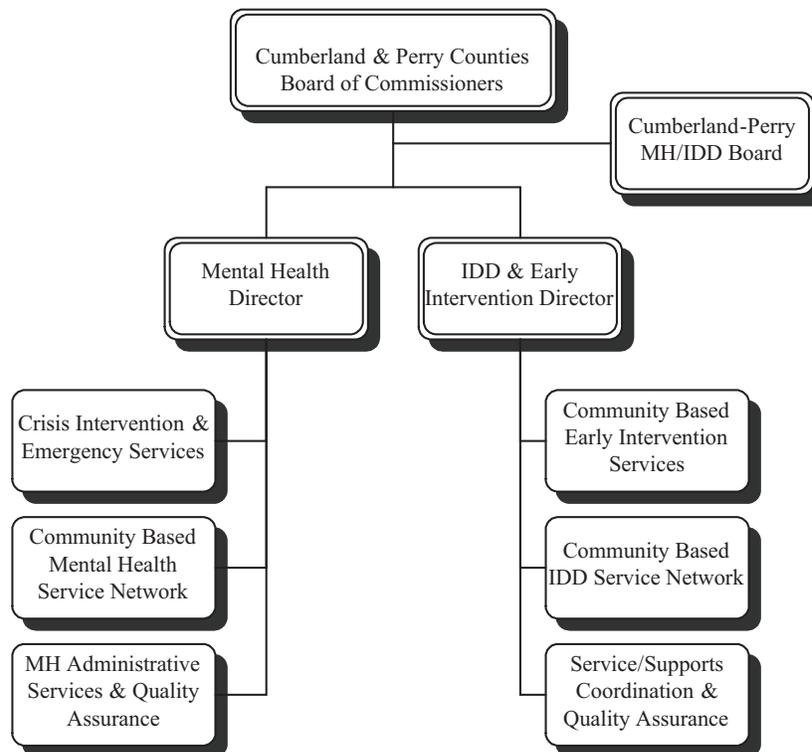
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1	Library material check outs (circulation)	2,763,270	2,631,484	2,365,153	2,590,128
1	Library card holders	94,656	98,265	90,214	96,986
1	Library program attendance	124,587	120,040	112,885	102,936
1	Library visits	1,337,811	1,265,261	1,134,236	1,269,572
2	Library system home page website hits	748,874	721,355	642,559	721,355
3	Online Library Catalog Search Sessions	6,166,530	2,916,417	2,656,064	2,916,417
3	Public internet computer use sessions	185,526	155,489	145,253	145,253
2	Reference database searches	188,929	77,985	90,440	77,985
2	Reference database items examined	305,022	494,444	387,839	480,140
4	Number of new rush requests items handled	11,024	11,737	8,247	8,247
4	Turnaround time for new rush (request) items	2	2	2	2
4	Number of new non-rush requests items handled	19,947	17,101	13,074	13,074
4	Turnaround time for new non-rush items	20	19	20	20
5	Number of staff trained	311	623	300	600
5	Number of staff learning hours	798	1,673	700	700
6	Number of trustees trained	15	20	20	20
7	STAR materials delivered	11,987	11,034	10,404	11,000
8	Number of library system stories reported in news media outlets	37	72	30	50
9	Number of grant and funding applications	27	24	25	25

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	11.0	11.0	10.0	10.0
Budgeted Part-Time FTE's	3.2	3.2	4.6	4.8
Total Budgeted FTE's	14.2	14.2	14.6	14.8

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	757,538	786,412	893,150	847,218	(45,932)	-5.1%
Total Revenue	757,538	786,412	893,150	847,218	(45,932)	-5.1%
Salaries and Benefits	763,365	826,348	888,305	840,930	(47,375)	-5.3%
Operating Expense	3,093,402	3,102,541	3,201,102	3,207,765	6,663	0.2%
Interfund Expense	2,691	1,913	2,195	3,271	1,076	49.0%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	3,859,458	3,930,802	4,091,602	4,051,966	(39,636)	-1.0%



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: Develop a recovery focused mental health 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 health community connections and achieve fulfilling lives.

Goal 1: 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 mental health services via County funded programs.

Goal 2: Maintain an effective administrative and quality assurance system to continually improve the effectiveness of the Mental Health system.

Goal 3: To maintain effective relationships with customers and families, local, regional, and state organizations, human service agencies, providers, and other stakeholders.

Intellectual and Developmental Disabilities: 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.

Goal 4: 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 services via County funded programs.

Goal 5: To implement the new operational and administrative functions delegated to the County by the Office of Developmental Programs as they relate to the approved Consolidated and Person/Family Directed Support Waivers.

Mental Health/Intellectual & Developmental Disabilities

Goal 6: To maintain effective administrative services and quality assurance system to continually improve the effectiveness of Intellectual and Developmental Disabilities (IDD) and Early Intervention (EI) services for residents of Cumberland and Perry Counties.

Goal 7: To maintain strong positive relationships with local, regional, and state organizations, human service agencies, providers, families, consumers, and other stakeholders to provide for partnership in program development.

Primary Objectives for 2012

- Develop and monitor strategies to ensure the recruitment and retention of qualified staff to implement community-based services.
- Ensure the development of skills and competency for staff and service providers to support community-based services and supports with each staff member having a training goal for the year.
- Improve management, coordination, and delivery of MH, IDD, and EI services to maximize funding and meet the needs of consumers and families.
- Improve overall system capacity to meet the needs of 4,000 MH consumers, 1,000 IDD consumers, and 300 EI consumers.
- Improve utilization of available Best Practice programs.
- Improve the quality of MH, IDD, and EI services and supports to improve outcomes for consumers in community settings by using proven quality standards.
- Increase accountability for improvements to the service system, including access, quality, appropriateness, and cost of services.
- Enhance the use of Child and Adolescent Service System Program (CASSP), Older Adult Support Team, Consumer Family Satisfaction Team (CFST), Independent Monitoring For Quality (IM4Q), and other cross-system forums to improve consumer outcomes.
- Monitor the implemented system changes to ensure community-based services and supports as defined in the MH Plan and IDD Plan (noted in the Networked Neighborhood addendum).
- Improve the network of consumer-focused and community-based services and supports.
- Involve consumers in monitoring and improving County-funded services and supports, including consumer forums and focus groups, CFST, and IM4Q.
- Involve other stakeholders in monitoring and improving County-funded services and supports.
- Maintain a leadership role in the integration of Children's Services.

Mental Health/Intellectual & Developmental Disabilities

Performance Measures

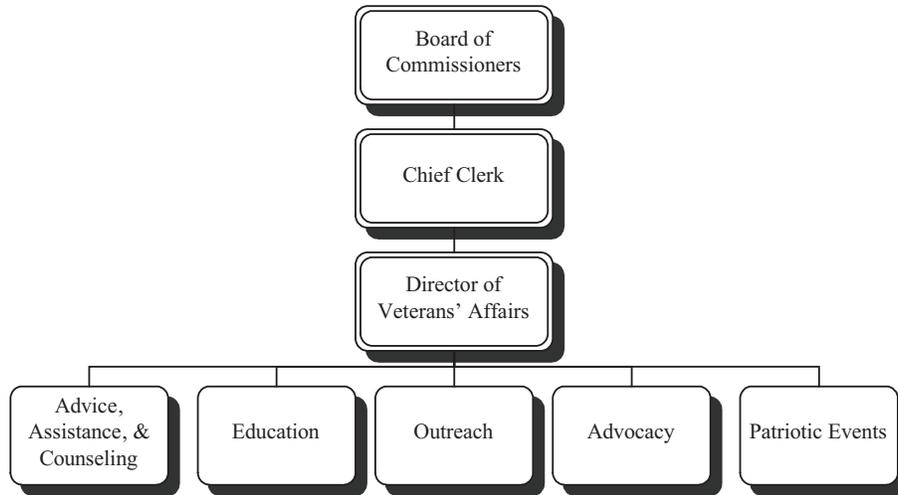
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
4,5,6,7	Overall positive ratings for key MH measures - goal 85%	86.0%	91.0%	89.0%	85.0%
4,6,7	Number of consumers satisfaction interviews for MH (CFST & Provider) - goal 45/quarter	126	242	774	225
4,5,6,7	Improve Provider Program Audit compliance scores for MH - goal 70% compliance	69.0%	74.6%	90.0%	90.0%
4,5,6,7	Increase percentage of MH customers who become competitively employed through Supported Employment goal 40%	n/a	n/a	68.0%	50.0%
4,5,6,7	CASSP school based - number of new families served	261	228	161	225
4,5,6,7	CASSP school based family satisfaction phone surveys goal 80% satisfaction rate	100.0%	n/a	0.0%	90.0%
4,6,7	Number of families/children served by cross systems initiative	n/a	n/a	359	275
4,6,7	Satisfaction with CASSP process - 85%	98.0%	n/a	99.0%	85.0%
4,6,7	Conduct family/consumer public forums	15	16	14	12
4,6,7	Increase residential opportunities for consumers	245	252	264	295
4,6,7	Increase number of consumers who are competitively employed	108	103	112	118
2,3	Decrease number of restraints of consumers	n/a	91	16	20
1,2,3	Increase consumer/family satisfaction with supports coordination process	94.0%	96.0%	96.0%	96.0%
1,2,3	Number of children referred to EI	388	522	544	550
1,2	Number of EI evaluations completed	304	506	526	520
1,3	Number of referrals eligible for EI services	234	392	408	410
1,2,3	Timely transition planning for exiting EI	n/a	n/a	n/a	100.0%
2,3	Percentage of services to consumers started timely (within 14 days)	69.0%	56.0%	50.0%	90.0%
All	Percentage of service plans completed timely (within 45 days)	98.0%	96.0%	100.0%	100.0%

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	52.1	51.2	50.2	49.2
Budgeted Part-Time FTE's	3.0	2.0	2.3	2.2
Total Budgeted FTE's	55.1	53.2	52.5	51.4

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	35,938,357	17,207,943	17,946,022	15,587,453	(2,358,569)	-13.1%
Interfund Revenue	745,803	829,918	862,111	832,707	(29,404)	-3.4%
Other Revenue	512,158	188,590	164,625	2,122,747	1,958,122	1189.4%
Total Revenue	37,196,318	18,226,451	18,972,758	18,542,907	(429,851)	-2.3%
Salaries and Benefits	2,901,487	3,151,735	3,355,308	3,457,696	102,388	3.1%
Operating Expense	32,740,862	13,677,447	14,071,783	13,544,656	(527,127)	-3.7%
Interfund Expense	1,530,880	1,372,972	1,528,667	1,524,555	(4,112)	-0.3%
Capital Expense	23,088	24,297	17,000	16,000	(1,000)	-5.9%
Total Expense	37,196,317	18,226,451	18,972,758	18,542,907	(429,851)	-2.3%



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.

Goal 1: Respond to all (100%) queries for assistance/information within 24 hours of receipt.

Burial Assistance: Provide veterans and eligible surviving spouses with burial benefits.

Goal 2: Process all (100%) burial and marker allowance requests received within 2 days of the check request cutoff date as established by the Controller.

Education: Educate and inform veterans, family members, agencies, nursing homes, assisted living facilities, senior organizations/facilities, and veterans' organizations on veterans' benefits and services by speaking to appropriate groups and providing information directly or through the media.

Goal 3: Conduct at least 10 briefings per year on veterans' benefits to organizations and senior facilities.

Events, Ceremonies, and Memorials: Coordinate and participate in patriotic events, ceremonies, and memorials.

Goal 4: Participate in, coordinate, conduct, or attend at least six patriotic events, ceremonies, and memorial services.

Goal 5: Provide flags/markers for all identified veterans' graves in the County for Memorial Day.

Primary Objectives for 2012

- Continue to provide top quality advice, assistance, counseling, education, outreach, and advocacy.

Veterans' Affairs

Performance Measures

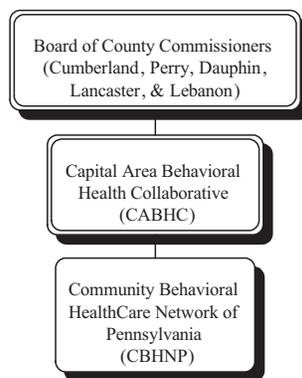
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
2	Burial allowances	yes	yes	yes	yes
2	Marker allowances	yes	yes	yes	yes
3	Briefings	yes	yes	yes	yes
1	Communications	yes	yes	yes	yes
3	Public information	yes	yes	yes	yes
1	Assistance	yes	yes	yes	yes
4	Patriotic events	yes	yes	yes	yes

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	2.0	2.0	2.0	2.0
Budgeted Part-Time FTE's	0	0	0	0
Total Budgeted FTE's	2.0	2.0	2.0	2.0

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 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	107,739	115,309	122,855	128,560	5,705	4.6%
Operating Expense	77,617	86,743	103,729	103,021	(708)	-0.7%
Interfund Expense	4,251	3,710	4,346	4,418	72	1.7%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	189,607	205,762	230,930	235,999	5,069	2.2%



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.

Core Activities

The Provider Network Committee: Responsible for the oversight of the provider network developed by Community Behavioral Healthcare Network of Pennsylvania, Capital Area (CBHNP), who is contracted by Behavioral Health Managed Care Organization (BH-MCO).

Goal 1: To monitor the BH-MCO provider network to ensure access standards, choice, and specialty need services are available.

Goal 2: To monitor provider’s satisfaction surveys and provider profiling reports.

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

Goal 3: To assess and coordinate standards regarding treatment.

Goal 4: Monitor additional services and support development of new services.

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

Goal 5: Review and monitor the corporation’s financial statements and budget.

Goal 6: Review and monitor Health Choices overall solvency.

The Consumer/Family Focus Committee(C/FFC): Responsible for the oversight of the inclusion of member-related stakeholders in the program.

Goal 7: Recruit and educate consumers/families to support committee structure.

Goal 8: Provide a voice representing interests of the customers and families to the collaborative.

Health Choices

Primary Objectives for 2012

- Use the CBHNP Quality Assurance (QA) Utilization Management (UM) Committee to monitor quality-of-care indicators to improve the delivery of behavioral health treatment services for 26,000+ Health Choices eligible consumers in Cumberland and Perry Counties.
- Use the CBHNP QA/UM Committee to monitor service delivery patterns and to improve access to behavioral health treatment for 26,000+ Health Choices eligible consumers.
- Use Health Choices benchmark data to monitor service utilization and expenditures at all levels of care to manage the growth and effectiveness of Medicaid behavioral health spending for the counties.
- Maintain a unified system of care (as budget allows) for behavioral health consumers to ensure continuity of services and support as consumers migrate in and out of Health Choices eligibility.

Health Choices

Performance Measures

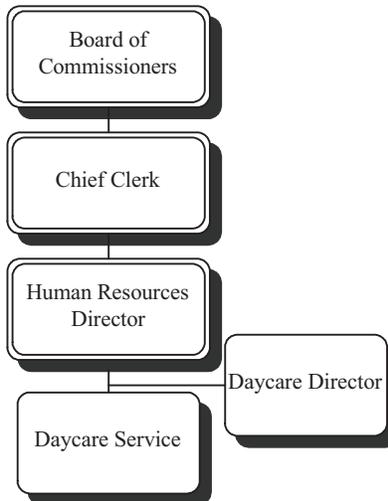
Goal Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1,3, 5,6, MH consumers served	7,870	13,106	4,713	4,500
3,4, 5,6, Health Choices eligible members (%)	15.7%	15.4%	16.0%	15.0%
1,3, 4,7, Overall positive ratings for key measures (average-above average)-goal 85%	81.6%	88.0%	86.0%	85.0%
1,2, 3,4, 7,8, Satisfaction with services received rating - goal 85%	89.6%	92.1%	82.0%	85.0%

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	0.5	0.5	0.0	0.0
Budgeted Part-Time FTE's	0	0	0	0
Total Budgeted FTE's	0.5	0.5	0.0	0.0

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	30,853,686	35,065,826	38,685,277	38,858,894	173,617	0.4%
Interfund Revenue	0	1	1	2	1	100.0%
Other Revenue	6,956	955	1,000	1,850	850	85.0%
Total Revenue	30,860,642	35,066,782	38,686,278	38,860,746	174,468	0.5%
Salaries and Benefits	21,836	26,009	25,186	34,500	9,314	37.0%
Operating Expense	30,722,887	34,910,137	38,520,788	38,740,785	219,997	0.6%
Interfund Expense	115,920	130,636	140,304	140,207	(97)	-0.1%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	30,860,643	35,066,782	38,686,278	38,915,492	229,214	0.6%



Mission Statement

The Cumberland County Learning Center, managed by Hildebrandt Learning Center LLC, is committed to providing young children and their families with quality care on an individual and daily basis. The Learning Center was established in 2002 as a benefit to County employees and their families.

Core Activities

Community: Create a caring community of learners.

Goal 1: Through the development of supportive relationships between teachers and children, among children, among teachers, and between teachers and families, a caring and inclusive community will be developed in which all children can develop and learn.

Education: Teaching to enhance development and learning.

Goal 2: Achievement of an optimal basis between children’s self initiated learning and adult guidance or support.

Goal 3: Acceptance of responsibility and active support from teachers for children’s development. Opportunities shall be provided for children to acquire important knowledge and skills.

Curriculum: Construct an appropriate curriculum.

Goal 4: Childhood curriculum will be determined by many factors, including social or cultural values; family input; the individual growth, development, interests, and present knowledge level of each child; and age appropriate activities that address a child’s emotional, social, linguistic, aesthetic, and cognitive development.

Learning & Development: Assess children’s learning and development.

Goal 5: Assessment and curriculum are integrated, with teachers continually engaging in observational assessment, for the purpose of improving teaching and learning.

Relationships: Establish reciprocal relationships with families.

Goal 6: Reciprocal relationships between teachers and families will be encouraged through mutual respect, cooperation, shared responsibility, and negotiation of conflicts toward achievement of shared goals in providing quality care for children.

Goal 7: Families will be welcome in the program and are encouraged to partner in the development and learning of their child.

Early Learning Center

Primary Objectives for 2012

- Maintain a positive enrollment level.
- Provide a safe environment where children can learn both educationally and socially.
- Provide nutritious meals and snacks.
- Review and assess the effectiveness of curriculum.
- Provide quality day care at affordable rates for our employees and business affiliates.

Early Learning Center

Performance Measures

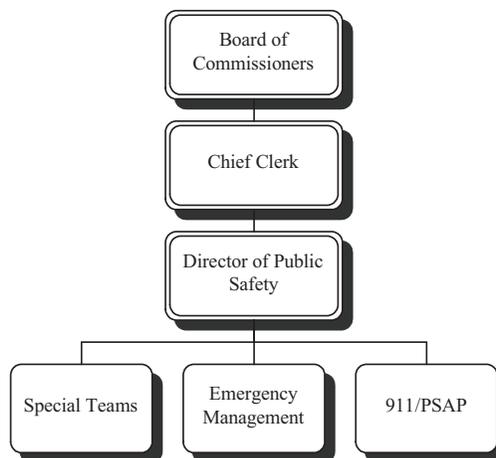
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
4	Childcare enrollment levels	51	51	51	51
4	Assess level of safety	yes	yes	yes	yes
1	Assess and maintain the facility	yes	yes	yes	yes
5	Assess the level of observed growth and development of children weekly	yes	yes	yes	yes
1	Maintain a 5 star nutrition level of meals and snacks	yes	yes	yes	yes
1	Complete an annual comparison of rates to ensure competitiveness	yes	yes	yes	yes

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	0	0	0	0
Budgeted Part-Time FTE's	0	0	0	0
Total Budgeted FTE's	0	0	0	0

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	32,355	39,215	33,607	33,607	0	0.0%
Interfund Revenue	29,122	11,010	16,048	35,623	19,575	122.0%
Other Revenue	406,814	414,612	476,000	429,000	(47,000)	-9.9%
Total Revenue	468,291	464,837	525,655	498,230	(27,425)	-5.2%
Salaries and Benefits	0	0	0	0	0	0.0%
Operating Expense	434,453	440,836	488,583	469,758	(18,825)	-3.9%
Interfund Expense	49,003	38,845	52,072	43,472	(8,600)	-16.5%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	483,456	479,681	540,655	513,230	(27,425)	-5.1%



Mission Statement

To coordinate essential public safety activity among federal, state, regional, county, municipal agencies, and volunteer organizations to provide 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. Then 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.

Goal 1: Ensure the PSAP is staffed with competently trained and certified personnel in accordance with state and federal performance and Quality Assurance Standards.

Goal 2: Ensure the equipment and technology is capable of meeting all anticipated industry standards for wireless, VoIP, and Next Generation 9-1-1 system development and integration.

Public Safety Radio Communications: Ensure the Communications Center is equipped to receive, document, record, and manage the infrastructure and facilities of the Public Safety Communications System, to include Computer Aided Dispatch (CAD), records management, field component registration and provisioning; and to develop and administer dispatch policy, operating procedures, and training to manage/coordinate system operations.

Goal 3: Make operational a scalable redundancy in the capacity of the communications network by ensuring that additional system capacity will accommodate expansion and digital application.

Goal 4: Execute improvement plans that define the life cycle of existing system, with full consideration to determine federal requirements for legacy system standards and develop capital plans for expansion of paging and system interoperability.

Goal 5: Develop multi-year development plans for all primary system components.

Emergency Operations Center (EOC): Facilities designed, maintained, and equipped to receive, analyze, and display information about the events to enable strategic public official critical decision-making and to coordinate incident information and resources for incident management. The EOC is a fixed facility that 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, directive, and related documents in preparation for, and execution of, emergency operations in support of mitigation, preparedness, response, and recovery from disasters or emergencies.

Public Safety

Goal 6: Develop and implement standard operating guidelines for operations to fully utilize the applied technology in the virtual emergency operation center environment to maximize effectiveness and efficiency of strategic and tactical emergency management operations and provide comprehensive situational awareness with the emerging technology being utilized.

Goal 7: 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, & 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 operations. Additionally, provide managerial and some financial support to the County Hazardous Material and other Specialized Response Teams that provide incident management resources and subject matter experts.

Goal 8: Maintain accurate listings of all Superfund Amendment Reauthorization Act (SARA) reporting and planning facilities. Maintain Emergency Response Plans.

Goal 9: Maintain a Certified Hazardous Material Response Team in accordance with state and federal standards.

Goal 10: Develop and implement a Critical Infrastructure/Key Resource (CIKR) planning data to ensure continuity and availability.

Goal 11: Develop and exercise County Continuity of Operations and Continuity of Government plans for County offices and facilities.

Goal 12: Develop and exercise Continuity of Operation plans for the Public Safety Building and its infrastructure and system components.

Goal 13: Establish, refine, and enhance a contingency plan for alternative 9-1-1/EOC functions and facilities.

Training and Development: Support the development of trained and qualified volunteer and career personnel required to maintain a viable volunteer and paid emergency services and specialized response program.

Goal 14: Prepare and implement a master development plan for the Emergency Services Training Academy (ESTA) so that infrastructure installation and physical site improvements can be collaboratively developed to meet or exceed those testing sites for certification. The facility is to provide appropriate full module level state certification training and testing provided as a satellite site of the Public Safety Training Center of Harrisburg Area Community College.

Goal 15: Develop and sustain educational and technological training programs in accordance with Educational Training Agencies and the state and federal certification programs.

Goal 16: Continue to develop and deliver Homeland Security training programs and initiatives in accordance with state, federal, and regional standards.

Primary Objectives for 2012

- Collaborate with our public safety partners to find, embrace, and deploy technology that enhances all aspects of public safety operations.
- Continuously improve customer service focus and continue to increase collaboration with our partners to enhance all aspects of public safety through innovative and effective staff training and development.
- Review the Strategic Plan of the department to fully integrate a succession planning with effective evaluation reviews and mentored individual development.
- Create and maintain an environment for our staff to share knowledge and ideas and best practices to promote a culture of individual growth and development for their personal fulfillment.
- Sustain continuity of operations: Promote and support recruitment and retention of volunteers, be cost effective through responsible spending, establish and exercise the systems continuity plan.
- Communicate Effectively: Individuals must commit to the process—we must “live it”, celebrate achievements by sharing (i.e., rewards & recognition), establish metrics, monitor progress, periodically review progress, and take appropriate corrective action.

Public Safety

Performance Measures

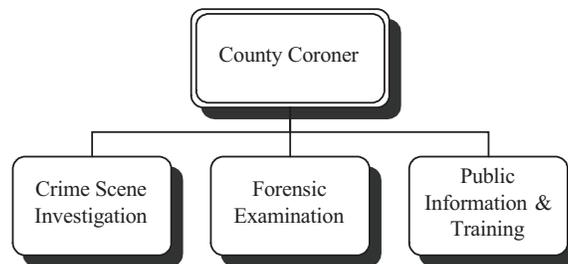
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1	Ensure all dispatchers maintain local, state, and federal certifications (hours per year)	39	143	n/a	143
8	Ensure specialized teams maintain certification and resource typing (hrs)	9	n/a	n/a	9
7	Maintain currency on Emergency Operations Plans	n/a	n/a	n/a	278
8	Ensure all required SARA planning and reporting facilities plans are current and executable	n/a	n/a	125	125
1	Exceed Act 78 standards of answering 90% of 911 calls in 10 seconds	98.4%	96.2%	97.0%	97.0%
1	Conduct quality reviews on 5% incoming 9-1-1 calls	n/a	n/a	n/a	1,938
3	Maintain less than 12% capacity of busiest cell site	n/a	11.0%	11.0%	11.2%
2	Number of 911 calls answered	88,057	92,858	95,041	96,942
2	Number of non-emergency calls answered	240,153	264,060	255,706	263,206

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	55.0	55.0	55.0	55.0
Budgeted Part-Time FTE's	0.8	0.8	0.8	0.8
Total Budgeted FTE's	55.8	55.8	55.8	55.8

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	2,605,696	6,665,052	3,409,480	3,494,351	84,871	2.5%
Interfund Revenue	1,516,084	1,953,028	5,516,323	3,313,296	(2,203,027)	-39.9%
Other Revenue	1,988,466	1,853,824	2,130,457	1,727,392	(403,065)	-18.9%
Total Revenue	6,110,246	10,471,904	11,056,260	8,535,039	(2,521,221)	-22.8%
Salaries and Benefits	3,455,782	3,665,281	3,971,254	4,239,697	268,443	6.8%
Operating Expense	2,665,704	6,607,594	3,098,261	3,268,730	170,469	5.5%
Interfund Expense	39,091	33,638	2,709,397	154,401	(2,554,996)	-94.3%
Capital Expense	36,847	85,084	4,895	9,810	4,915	100.4%
Total Expense	6,197,424	10,391,597	9,783,807	7,672,638	(2,111,169)	-21.6%



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 as well as 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.

Goal 1: 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.

Goal 2: 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.

Goal 3: 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.

Goal 4: Provide educational and training programs for the public, fire, police, and emergency medical personnel.

Primary Objectives for 2012

- Conduct at least eight public information sessions explaining the duties and responsibilities of the office.
- Conduct at least ten emergency personnel training sessions.
- Organize and provide a register of counselors and assistance organizations for support of grieving families who have suffered the sudden loss of a loved one.

Coroner

Performance Measures

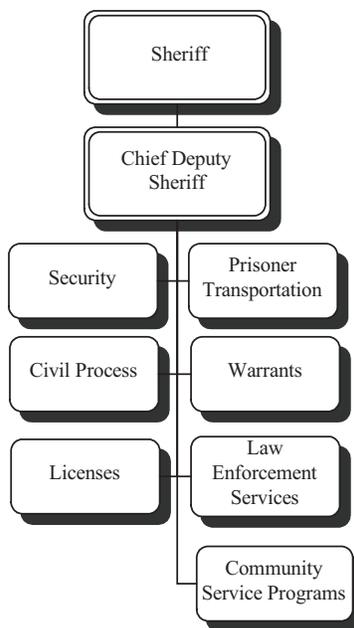
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1	Provide training sessions for County emergency personnel	7	n/a	8	10
1	Provide public information sessions on duties and responsibilities of the Coroner	7	n/a	7	8
1	Average number of on-call staff hours per case	n/a	n/a	3	3
1	Average number of investigations per Coroner/Deputy	n/a	n/a	75	75
1	Locate and notify legal next of kin who will accept responsibility for the deceased	n/a	n/a	100.0%	100.0%

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	4.0	4.0	6.0	6.0
Budgeted Part-Time FTE's	0.9	1.3	0.0	0.0
Total Budgeted FTE's	4.9	5.3	6.0	6.0

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	146,790	171,804	150,400	141,905	(8,495)	-5.6%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	48,336	64,167	51,700	51,700	0	0.0%
Total Revenue	195,126	235,971	202,100	193,605	(8,495)	-4.2%
Salaries and Benefits	361,344	315,788	402,928	423,238	20,310	5.0%
Operating Expense	285,390	257,850	339,235	341,014	1,779	0.5%
Interfund Expense	5,006	3,067	3,560	3,915	355	10.0%
Capital Expense	0	52,335	0	15,000	15,000	100.0%
Total Expense	651,740	629,040	745,723	783,167	37,444	5.0%



Mission Statement

To ensure public safety by maintaining law enforcement presence, responding to calls for service, apprehending law violators in a timely fashion, and providing security for County-owned and leased properties. To make certain that proper and timely civil process is completed. To ensure the safe and secure transportation of prisoners to and from court appearances. To educate the public through community service programs. To issue licenses to sell firearms, sell precious metals, and to carry firearms to qualified applicants.

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.

- Goal 1:** Operate an efficient and effective office in coordination with County offices/agencies.
- Goal 2:** Ensure the safety of the public, County employees, inmates, and County property by preventing the introduction of unattended or prohibited items into County facilities.
- Goal 3:** Expansion of the new access control and video management system to Cumberland County’s Allen Road complex, Ritner Highway Complex, and the Cumberland County Old Prison.

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

- Goal 4:** Ensure the proper docketing, service, and return of all civil process in accordance with 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 firearms to qualified applicants.

- Goal 5:** Process all applications for licenses within the requirements set forth by the Commonwealth of Pennsylvania.
- Goal 6:** Accommodate the public with the application process by offering an off-site location to apply for a license and by issuing a license immediately after approval.

Sheriff

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.

Goal 7: 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.

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

Goal 8: Reduce the backlog of bench warrants.

Goal 9: Maintain the appointment of two full time Deputies to the United States (U.S.) Marshall Service to provide support to the U.S. Marshall Fugitive Unit.

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.

Goal 10: React to criminal misconduct and violations of the vehicle code.

Goal 11: Provide resources to assist local, state, and federal law enforcement agencies.

Goal 12: To be named the primary agency to investigate crimes involving County employees or County owned and/or leased properties.

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

Goal 13: Educate and promote awareness to the public through community service programs.

Primary Objectives for 2012

- React in a timely manner to all threats against the safety of the public, County employees, or inmates while they are engaged in activity in a County-owned/leased property where security services are provided.
- Maintain annual and bi-annual certifications for deputies.
- Implement a Field Training Officer's program for training newly hired deputies or to conduct remedial training for current deputies.
- Repair or replace any vehicles or equipment that poses safety concerns; specifically Van #9.
- Compare costs of inmate transports with private transport companies.
- Continue to provide community services such as Child Identifications and Child Safety Seat Checks to the public.
- Continue to support the South Central Task Force with manpower as needed.
- Continue participation with the U.S. Marshall Fugitive Task Force.
- Continue training the Bench Warrant Division deputies and staff in the use of County Suite software to ensure proficient and accurate processing of all bench warrants.
- Schedule six different one week details with Cumberland County Probation Officers to help reduce the backlog of active bench warrants.
- Ensure all applicants for licenses to carry a concealed firearm, licenses to sell firearms, or licenses to sell precious metal are lawfully entitled to be licensed.
- Continue training deputies and staff to use the required software system to manage applications for Licenses to Carry Concealed Firearms.
- Provide an off-site location to apply for or receive a License to Carry a Concealed Firearm.
- Attempt service of Writs of Execution against personal property a minimum of three times within the first thirty days of receipt.
- Attempt service of civil process complaints, notices, court orders, and summonses at a minimum of three times prior to the expiration.
- Attempt service of emergency court orders to involved parties the same day as receipt of the order.
- Implement internet capability in mobile data units to allow "live" feedback to the office on the status of civil process cases and bench warrants.
- Co-Host annual Community Safety Day with Family Ford of Carlisle to educate and promote safety awareness to the public.

Sheriff

Performance Measures

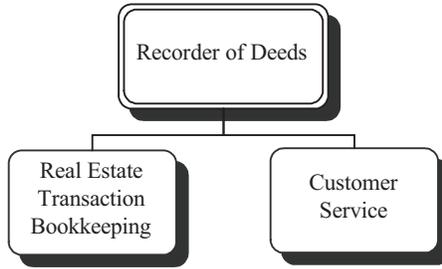
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
5	Number of licenses to carry concealed firearms issued	2,946	2,403	2,630	2,600
8	Number of inmates transported in criminal or civil actions to court appearances in Cumberland County	3,808	3,790	4,100	4,000
4	Number of properties in Cumberland County scheduled for Sheriff's Real Estate Sale	393	593	418	400
4	Number of services performed by deputies upon parties named in civil law suits	10,500	10,977	10,384	10,500
15	Number of children fingerprinted and photographed as part of the Child ID program	1,415	1,177	1,200	1,300

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	40.0	41.0	39.0	41.0
Budgeted Part-Time FTE's	3.4	3.3	3.5	4.7
Total Budgeted FTE's	43.4	44.3	42.5	45.7

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	447	115,677	0	0	0	0.0%
Interfund Revenue	255,692	252,232	240,000	255,100	15,100	6.3%
Other Revenue	502,774	468,016	439,600	422,800	(16,800)	-3.8%
Total Revenue	758,913	835,925	679,600	677,900	(1,700)	-0.3%
Salaries and Benefits	2,538,209	2,544,689	2,789,894	3,045,773	255,879	9.2%
Operating Expense	166,118	181,382	223,769	228,551	4,782	2.1%
Interfund Expense	13,041	10,543	11,577	14,633	3,056	26.4%
Capital Expense	33,637	168,062	27,949	0	(27,949)	-100.0%
Total Expense	2,751,005	2,904,676	3,053,189	3,288,957	235,768	7.7%



Mission Statement

To record and preserve public copies of all real estate transactions within the County.

Core Activities

Bookkeeping: Record documents related to real estate transactions and collect relevant fees and taxes.

Goal 1: Make all records readily available in a timely and fashionable manner.

Primary Objectives for 2012

- Look to make improvements as deemed prudent.

Recorder of Deeds

Performance Measures

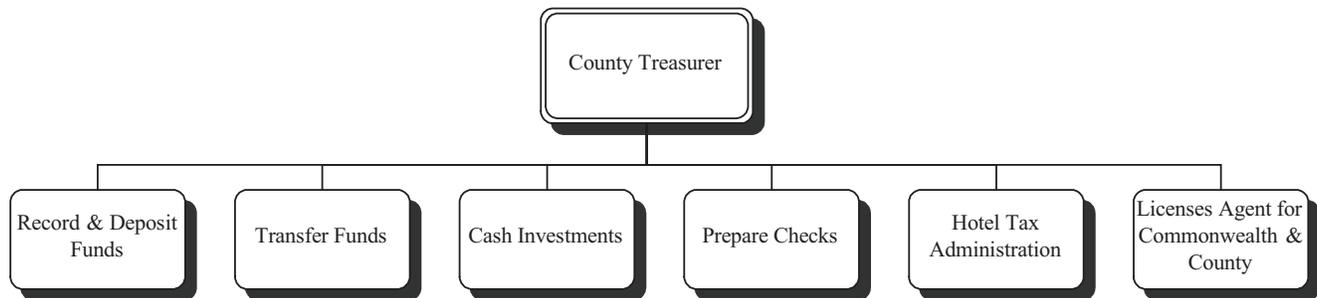
Goal Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1 Number of deeds recorded	5,591	5,279	4,880	5,000
1 Number of mortgages recorded	14,783	13,124	11,850	12,000
1 Number of miscellaneous items recorded	22,345	20,031	19,875	20,000
1 Total documents recorded	42,719	38,434	36,605	37,000

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	8.0	8.0	8.0	8.0
Budgeted Part-Time FTE's	0.6	0.6	0.6	0.6
Total Budgeted FTE's	8.6	8.6	8.6	8.6

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	1,261,815	1,160,201	1,240,880	1,179,100	(61,780)	-5.0%
Total Revenue	1,261,815	1,160,201	1,240,880	1,179,100	(61,780)	-5.0%
Salaries and Benefits	413,389	419,537	524,792	532,345	7,553	1.4%
Operating Expense	66,284	50,085	144,850	140,967	(3,883)	-2.7%
Interfund Expense	2,034	203,920	1,600	2,015	415	25.9%
Capital Expense	23,796	0	2,850	0	(2,850)	-100.0%
Total Expense	505,503	673,542	674,092	675,327	1,235	0.2%



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

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

Goal 1: 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.

Goal 2: 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.

Goal 3: 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.

Goal 4: Prepare checks in an accurate and timely manner.

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

Goal 5: Regulate the collection and disposition of revenues collected regarding County Hotel Tax.

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 Dept. 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.

Goal 6: Properly issue licenses and disburse proceeds.

Primary Objectives for 2012

- Work with IMTO to develop a new licensing database for tracking information and retaining prior years’ data.
- Develop an online issuance for dog license.
- Work with bank to develop debit card payment of licensing issuance.

Treasurer

Performance Measures

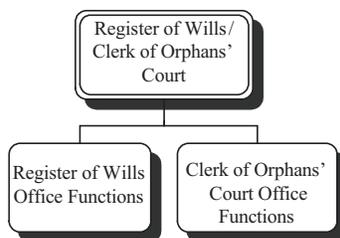
Goal Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1 Record and deposit all monies accurately and on a daily basis	100.0%	100.0%	100.0%	100.0%
2 Complete the investment of operational funds and the transfer of investments in accordance with the directives of the Finance Office	100.0%	100.0%	100.0%	100.0%
3 Perform reconciling accurately and on a daily basis	100.0%	100.0%	100.0%	100.0%
4 Prepare checks in an accurate and timely manner	100.0%	100.0%	100.0%	100.0%
6 Properly issue licenses and disburse proceeds	100.0%	100.0%	100.0%	100.0%

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	4.0	4.0	4.0	4.0
Budgeted Part-Time FTE's	0.5	0.5	0.5	0.5
Total Budgeted FTE's	4.5	4.5	4.5	4.5

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	46,040	43,356	41,400	41,600	200	0.5%
Total Revenue	46,040	43,356	41,400	41,600	200	0.5%
Salaries and Benefits	260,693	258,826	277,422	285,974	8,552	3.1%
Operating Expense	7,512	5,947	10,400	10,467	67	0.6%
Interfund Expense	1,289	860	1,026	1,457	431	42.0%
Capital Expense	0	0	3,096	0	(3,096)	-100.0%
Total Expense	269,494	265,633	291,944	297,898	5,954	2.0%



Mission Statement

The Cumberland County Register of Wills and Clerk of Orphans' Court is a dual 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

Register of Wills: The Register of Wills is a judicial office of the Court of Common Pleas. Estate administration for residents domiciled in Cumberland County at the time of death begins in this office with the filing of probate documents. The Register of Wills has judicial authority to determine if the documents are to be admitted for probate and to decide who shall serve as the personal representative for the estate. The Register of Wills also serves as an agent for the Commonwealth of Pennsylvania Department of Revenue to collect and document the receipt of inheritance tax payments.

Goal 1: Report to the county and state on funds collected and disbursed for the month by the tenth day of the following month.

Goal 2: 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.

Goal 3: 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.

Clerk of Orphans' Court: The Clerk of Orphans' Court is a division of the Court of Common Pleas that maintains and ensures the accuracy of the records for all miscellaneous matters of the Court including, but not limited to, adoptions, marriage license applications and issuance, guardianship, trusts, minors' estates, claims against estates, birth and death records from 1894 to 1906, and accounts of estates, guardians, and trusts.

Goal 4: Report to the Administrative Office of the Pennsylvania Courts 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.

Primary Objectives for 2012

- Continue the scanning and archiving of all documents filed in both offices.
- Provide staff development for all staff members.
- Update and enhance the Register of Wills and Clerk of Orphans' Court Procedural Manual.
- Continue with Phase II of the Backfile Scanning Project to archive records through IMR.

Register of Wills/Clerk of Orphans' Court

Performance Measures

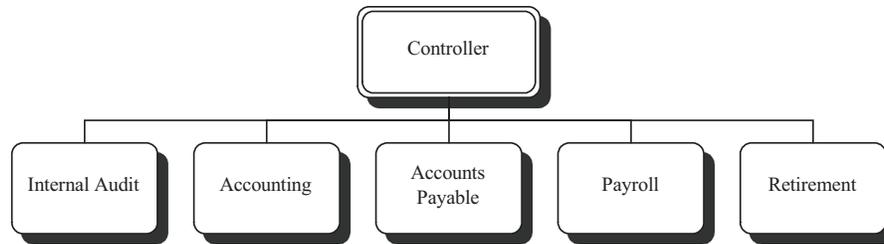
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1	Report to the county and state on funds collected and disbursed for the month by the tenth day of the following month	100.0%	100.0%	100.0%	100.0%
4	Report to the AOPC the number of new and adjudicated accounts, guardianships, adoptions, and parental rights' terminations processed for the month by the fifteenth day of the following month	100.0%	100.0%	100.0%	100.0%
2	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	100.0%	100.0%	100.0%	100.0%
3	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	100.0%	100.0%	100.0%	100.0%
4	Number of marriage license applications taken	1,202	1,143	1,152	1,152
4	Number of new estate dockets opened	1,112	1,198	1,180	1,180
4	Number of new adoptions dockets opened	119	108	115	115
4	Number of new guardianship dockets opened	47	19	25	37
4	Number of new Orphans' Court dockets opened	105	84	95	95

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	6.0	6.0	6.0	6.0
Budgeted Part-Time FTE's	0.5	0.0	0.0	0.5
Total Budgeted FTE's	6.5	6.0	6.0	6.5

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	506,710	505,970	552,000	482,000	(70,000)	-12.7%
Total Revenue	506,710	505,970	552,000	482,000	(70,000)	-12.7%
Salaries and Benefits	364,015	389,097	430,413	443,765	13,352	3.1%
Operating Expense	36,476	39,957	68,170	70,840	2,670	3.9%
Interfund Expense	2,063	1,774	2,010	2,220	210	10.4%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	402,554	430,828	500,593	516,825	16,232	3.2%



Mission Statement

To supervise the fiscal affairs of the County, including the accounts and official acts related to all elected officials and other County employees and organizations that collect, receive, hold, or disburse public monies of the County (County Code Section 1702). To keep the County’s books which support financial statements in accordance with generally accepted accounting principles (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). To annually audit, settle, and adjust the accounts of all County officers (County Code Section 1702). To prepare and publish for the citizens, the County’s Annual Financial Report (CAFR) and create an annual financial report for the Commonwealth Department of Commerce 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.

Goal 1: 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.

Goal 2: 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.

Goal 3: 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.

Accounting: Efficiently maintain the County’s books on Generally Accepted Accounting Principles (GAAP) and timely prepare a CAFR having favorable impact on County’s bond rating.

Goal 4: 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.

Goal 5: 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 Officer Association (GFOA) standards for such publications.

Goal 6: 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.

Goal 7: Develop updated County disbursement policy and post on intranet as completed; train end users in procedures.

Goal 8: Minimize department rework (no check request returns).

Goal 9: Maximize the County’s investment income by paying invoices in accordance with County’s payment terms.

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

Controller

Goal 10: Produce accurate payroll checks (.6 checks incorrect per payroll).

Goal 11: Complete Kronos Phase III implementation.

Retirement: Maintain accurate employee accounts and pay on time.

Goal 12: Respond to information requests in a timely fashion.

Goal 13: Implement retirement fund employee administration software.

Primary Objectives for 2012

- Develop updated County online accounts payable user procedures in bi-monthly segments and establish pre-audit function based on implementation.
- Continue implementation of County weekly disbursement process maximizing automated usage of County's payment terms (net 30).
- Develop updated County payroll user procedures in bi-monthly segments and establish pre-audit function based on implementation.
- Complete office document imaging process.
- Maintain the County's compliance with the Governmental Accounting Standards Board (GASB) accounting and reporting standards (GAAP for state and local governments) by gaining familiarity with new GASB pronouncements and guiding the County's implementation of those that are relevant.
- Continue to adhere to the AICPA's generally accepted auditing standards and the U.S. Government Accountability Office's (GAO) generally accepted governmental auditing standards, as applicable, and updating the audit quality control binder as necessary.
- Address identified control deficiencies through the communication to management of internal control recommendations.
- Promote the County's fraud hotline twice per year in interesting and attention getting ways.
- Explore potential of electronically assigning tracking number and reporting tip status for fraud hotline reporters using web portal.

Controller

Performance Measures

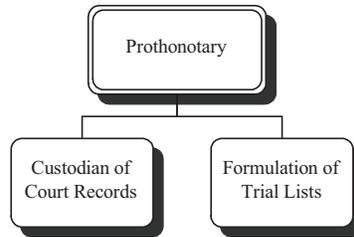
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1	Consecutive years successful passed peer review, or annual monitoring, as applicable, of internal audit function under AICPA standards	10	11	12	13
2	Number of fraud hotline promotions annually	n/a	n/a	n/a	2
2	Number of fraud hotline tips which were investigated, passed onto appropriate parties for investigation, or unactionable due to insufficient information provided	n/a	n/a	n/a	15
3	Number of core financial processes from the annual audit plan audited annually	n/a	n/a	n/a	6
4	Number of year end audit adjustments	5	4	6	1
4	Number of fixed asset accounting errors/misclassifications identified and corrected	n/a	n/a	n/a	25
5	Enhance transparency of County finances by preparing and distributing a citizen summary of the County's financial position/results - consecutive years published	6	7	8	9
6	Consecutive years awarded the GFOA Excellence in Comprehensive Financial Reporting Award	20	21	22	23
4,6	State DCED countywide financial reporting deadline met	yes	yes	yes	yes
7	Percentage of invoices in compliance w/online County procedures	77.0%	80.0%	80.0%	90.0%
8	Number of yearly disbursement policy update training sessions held	n/a	n/a	n/a	8
9	Percent of invoices in compliance w/County payment terms	n/a	n/a	n/a	95.0%
10	Percentage of payroll checks in error	0.04%	0.04%	0.03%	0.04%
10	Percent decrease of checks returned for re-work by cause	6.3%	5.0%	5.0%	5.0%
11	Percentage of employees utilizing automated timekeeping software system	n/a	n/a	n/a	40.0%
12	Percentage of retirement archive records scanned	0.0%	85.0%	85.0%	100.0%

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	12.9	13.3	12.9	12.8
Budgeted Part-Time FTE's	0	0	0	0
Total Budgeted FTE's	12.9	13.3	12.9	12.8

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 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	855,492	923,324	984,016	1,019,560	35,544	3.6%
Operating Expense	109,398	110,098	125,591	127,011	1,420	1.1%
Interfund Expense	3,579	2,586	3,124	3,719	595	19.0%
Capital Expense	0	2,687	0	0	0	0.0%
Total Expense	968,469	1,038,695	1,112,731	1,150,290	37,559	3.4%



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.

Goal 1: Processing of all legal court documents within 24 hours of receipt.

Goal 2: Accurate and confidential processing of Protection From Abuse (PFA) Orders by the close of business day filed.

Goal 3: Accurate and timely filing of appeals to The Superior and Commonwealth Court of Pennsylvania.

Goal 4: Follow all Homeland Security guidelines for the processing of U.S. Passports and passport photos.

Goal 5: Responsible for conducting the Naturalization Process and name changes of new U.S. Citizens while maintaining and archiving on-line publication of all subsequent Naturalization Records.

Goal 6: Timely and accurately prepare and publish all court lists by the court appointed deadline.

Goal 7: Timely and accurately disburse monies due to the county, state, arbitration, and judgment orders of the court.

Primary Objectives for 2012

- Work with President Judge to perfect E-filing platform for remote filing capabilities.
- Storage, microfilming, and electronic scanning of 2004 records.
- Continue digital scanning of 1800 - 1904 Naturalization Records for view via remote access.
- Utilize Allen Road Storage Facility.

Prothonotary

Performance Measures

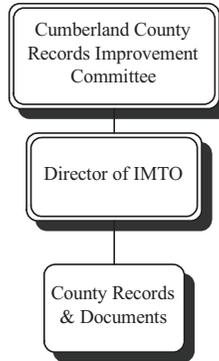
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1	Processing of all legal court documents within 24 hours of receipt	n/a	97.0%	98.0%	98.0%
2	Accurate and confidential processing of Protection From Abuse Orders by the close of business day filed	n/a	100.0%	100.0%	100.0%
3	Accurate and timely filing of appeals to the Superior and the Commonwealth Court of Pennsylvania	n/a	100.0%	100.0%	100.0%
4	Follow all Homeland Security guidelines for the processing of U.S. Passport photos	n/a	100.0%	100.0%	100.0%
5	Responsible for conducting the Naturalization Process and name changes of new U.S. Citizens while maintaining, archiving on-line publication of all subsequent Naturalization records	n/a	100.0%	100.0%	100.0%
6	Timely and accurately prepare and publish all court lists by the Court appointed deadline	n/a	100.0%	100.0%	100.0%
7	Timely and accurately disburse monies due to the County, state, arbitration, and judgment orders of courts	n/a	100.0%	100.0%	100.0%

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	8.0	8.0	9.0	9.0
Budgeted Part-Time FTE's	0.5	0.6	0.0	0.0
Total Budgeted FTE's	8.5	8.6	9.0	9.0

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	534,680	548,474	459,100	585,168	126,068	27.5%
Total Revenue	534,680	548,474	459,100	585,168	126,068	27.5%
Salaries and Benefits	452,445	464,029	527,613	547,353	19,740	3.7%
Operating Expense	25,529	51,828	64,960	70,054	5,094	7.8%
Interfund Expense	2,114	1,763	2,103	2,529	426	20.3%
Capital Expense	1,117	4,304	2,031	0	(2,031)	-100.0%
Total Expense	481,205	521,924	596,707	619,936	23,229	3.9%



Mission Statement

To improve the security and accessibility of Cumberland County’s historical documents and permanent records.

Core Activities

County Documents: Identify and arrange record series, update and refinement of inventories and database, and addition of record series to web site with digitized images as applicable.

Goal 1: Update and refine inventory.

Goal 2: Add historical content to the web.

Goal 3: Centralize permanent record storage.

Primary Objectives for 2012

- Institute electronic filing for Prothonotary dockets.
- Continue inventory of County documents on loan to Cumberland County Historical Society (CCHS) and reunification with proper series.
- Expand Internet listings of County documents.
- Prepare the Cumberland County Records Center (CCRC) at 310 Allen Road for storage of permanent County records.
- Begin retrofitting of warehouse to basic environmental archival standards and continue transferring permanent files to CCRC.

Records Improvement - County

Performance Measures

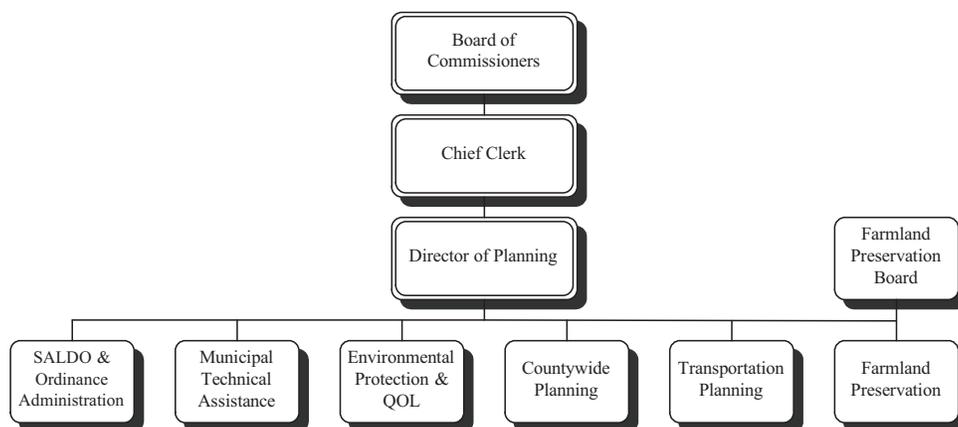
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1	Update and refine departmental inventories	5	75	85	60
2	Web additions: volume series	173	0	0	0
2	Web additions: paper series	14	68	70	50
2	Web additions: microfilm series	0	1	1	1
2	Web additions: digitized images, paper series	5	50	30	25
3	Permanent records transferred to CCRC: series	0	49	85	0

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	0	0	0	0
Budgeted Part-Time FTE's	1.1	1.3	1.3	1.1
Total Budgeted FTE's	1.1	1.3	1.3	1.1

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	4,086	500	7,250	0	(7,250)	-100.0%
Interfund Revenue	0	202,601	0	0	0	0.0%
Other Revenue	98,128	84,037	83,000	79,200	(3,800)	-4.6%
Total Revenue	102,214	287,138	90,250	79,200	(11,050)	-12.2%
Salaries and Benefits	42,531	45,855	44,088	39,321	(4,767)	-10.8%
Operating Expense	14,468	45,535	70,800	34,800	(36,000)	-50.8%
Interfund Expense	546	472	511	548	37	7.2%
Capital Expense	86,986	6,962	6,000	105,000	99,000	1650.0%
Total Expense	144,531	98,824	121,399	179,669	58,270	48.0%



Mission Statement

To investigate, coordinate, and administer all matters that have direct and/or indirect impact upon Cumberland County so as to maintain the highest quality of life (QOL) for its inhabitants, maintain a balance between urban centers and rural areas, and meet and anticipate the needs of the County’s present and future population growth without compromising the needs of future generations.

Core Activities

Subdivision Land Development and Zoning Administration: Provide the legally mandated County review of all subdivision and land development plans and zoning ordinance amendments in Cumberland County.

Goal 1: Streamline review and response time on all planning reviews while maintaining a high standard of quality.

Municipal Planning Technical Assistance: Provide broad-based planning technical assistance as requested by our municipal partners.

Goal 2: Provide staff and technology support for municipal planning and other special projects.

Goal 3: Provide training opportunities to increase the planning capacity of municipal elected and appointed officials.

Environmental Protection and Quality of Life Initiatives: Protect the environment and enhance the quality of life of the County through open space, recreation, and environmental planning activities.

Goal 4: Protect the water quality of Cumberland County through municipal implementation of the County Stormwater Management Plan and Model Ordinance.

Comprehensive Plan: Develop, implement, and update the County Comprehensive Plan.

Goal 5: Update the future land use chapter by the end of the fourth quarter.

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

Goal 6: Preserve prime farmland and the agriculture industry.

Planning

Primary Objectives for 2012

- 95% of Subdivision and Land Development Ordinance (SALDO) reviews completed within 20 days of receipt.
- Number of plans reviewed.
- Number of municipal technical assistance projects supported.
- Number of training sessions conducted.
- Number of attendees per session.
- Number of municipalities adopting the Stormwater Management Plan and model ordinance.
- Complete draft of the transportation chapter by the end of the fourth quarter.
- Number of acres of farmland preserved.
- Meet with 1/2 of the county farmers enrolled in the farmland preservation program.
- Number of farms enrolled in the farmland preservation program.

Planning

Performance Measures

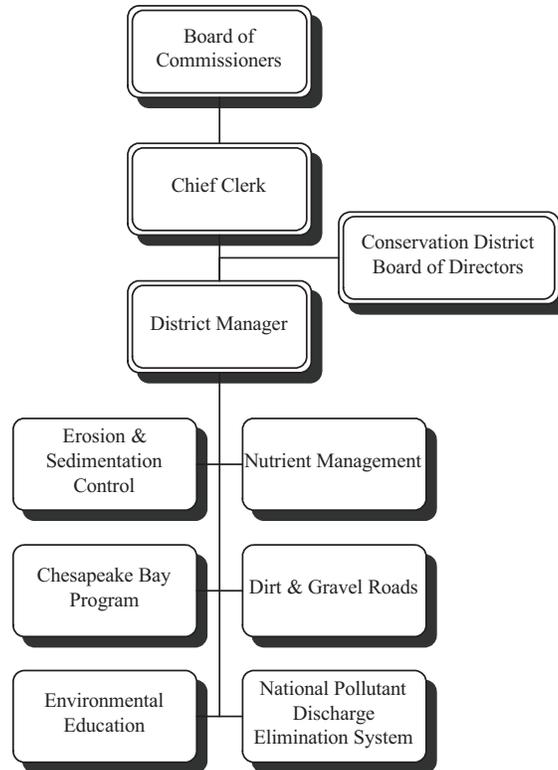
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1	90% of subdivision and land development reviews completed within 20 days of receipt	98.8%	86.0%	95.0%	95.0%
1	Number of plans reviewed	189	74	175	200
2	Number of municipal technical assistance projects supported	41	18	18	18
3	Number of training sessions conducted	4	0	4	4
6	Number of acres of farmland preserved	386	95	683	250
5	Begin updating the housing and energy elements of the County Comprehensive Plan	n/a	n/a	n/a	yes

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	5.0	5.0	5.0	6.0
Budgeted Part-Time FTE's	0.1	0.0	0.0	0.0
Total Budgeted FTE's	5.1	5.0	5.0	6.0

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	277,484	48,075	33,821	53,160	19,339	57.2%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	342,723	172,792	130,599	115,906	(14,693)	-11.3%
Total Revenue	620,207	220,867	164,420	169,066	4,646	2.8%
Salaries and Benefits	310,926	336,366	440,016	464,806	24,790	5.6%
Operating Expense	667,442	418,165	404,288	339,684	(64,604)	-16.0%
Interfund Expense	3,161	1,983	2,434	2,878	444	18.2%
Capital Expense	492,243	237,000	250,000	800,000	550,000	220.0%
Total Expense	1,473,772	993,514	1,096,738	1,607,368	510,630	46.6%



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.

Goal 1: Minimize or eliminate accelerated erosion and to prevent sediment pollution to waters of the Commonwealth as a result of earthmoving activities.

Goal 2: Implement PA’s Erosion and Sedimentation Pollution Control program as required by the delegation agreement.

Chesapeake Bay Program: Conduct Chesapeake Bay financial assistance program.

Goal 3: The Pennsylvania Chesapeake Bay Financial Assistance Funding Program goal is to assist landowners within Pennsylvania’s portion of the Chesapeake Bay drainage basin with the cost of installing agricultural Best Management Practices (BMP’s) to achieve nutrient management and associated erosion and water control.

Goal 4: The Cumberland County goal is to reduce nutrients and sediments into streams and waters within the County resulting in improved countywide water quality and ultimately the Chesapeake Bay.

Conservation District

Nutrient Management Program: Ensure concentrated animal operations, volunteer operations, and implement approved nutrient management.

Goal 5: Assist Cumberland County producers in determining if they fall under the Nutrient Management Act regulations.

Goal 6: Assist Cumberland County farmers who have a current Nutrient Management Plan to meet the requirements set forth in the plan.

Watershed Program: Ensure County watershed protection.

Goal 7: Provide stormwater management education through the implementation of the rain barrel program.

Goal 8: Provide technical assistance to the watershed organization of Cumberland County.

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

Goal 9: Conduct annual County Environthon for all schools of Cumberland County.

Goal 10: Educate the public through two well and septic system management workshops.

Dirt and Gravel Roads Program: Implementation of delegated program.

Goal 11: Fund safe, efficient, and environmentally sound maintenance of sections of dirt and gravel roads that have been identified as sources of dust and sediment pollution.

Goal 12: Implement Dirt and Gravel Program as per contract with the State Conservation Commission.

Primary Objectives for 2012

- Continue to secure state grants to assist County landowners to improve water quality.
- Complete a strategic plan for the Conservation District.
- Strive to reach all output measures in state delegated programs.

Conservation District

Performance Measures

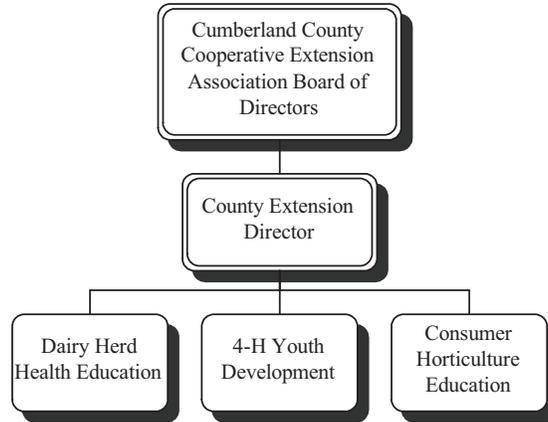
Goal Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1,2 Number of Erosion and Sedimentation Control plans reviewed by Conservation District staff within state deadlines: General Permits	22	28	30	35
1,2 Percentage of Erosion and Sedimentation Control plans reviewed by Conservation District staff within state deadlines: General Permits (30 days)	100.0%	100.0%	100.0%	100.0%
1,2 Number of Erosion and Sedimentation Control plans reviewed by Conservation District staff within state deadlines: Individual Permits	8	7	8	8
1,2 Percentage of Erosion and Sedimentation Control plans reviewed by Conservation District staff within state deadlines: Individual Permits (66 days)	100.0%	100.0%	100.0%	100.0%
11, 12 Number of earthmoving sites inspected to determine if site falls within state compliance	549	495	500	500
5,6 Number of County farmers participating in Conservation District Programs	230	240	200	250
9,10 Number of environmental and agriculture education opportunities provided by the Conservation District	14	23	20	20

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	9.0	8.0	8.0	8.0
Budgeted Part-Time FTE's	0.1	0.0	0.1	0.1
Total Budgeted FTE's	9.1	8.0	8.1	8.1

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	423,685	343,613	492,300	447,400	(44,900)	-9.1%
Interfund Revenue	109,792	111,650	124,300	154,300	30,000	24.1%
Other Revenue	113,904	192,684	149,820	158,021	8,201	5.5%
Total Revenue	647,381	647,947	766,420	759,721	(6,699)	-0.9%
Salaries and Benefits	522,849	533,856	565,949	564,853	(1,096)	-0.2%
Operating Expense	200,664	99,284	274,349	236,804	(37,545)	-13.7%
Interfund Expense	4,697	2,878	3,965	4,233	268	6.8%
Capital Expense	0	7,869	0	20,800	20,800	100.0%
Total Expense	728,210	643,887	844,263	826,690	(17,573)	-2.1%



Mission Statement

Penn State Cooperative Extension is an educational network that gives people in each of Pennsylvania’s sixty-seven 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, 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

Dairy Herd Health Education: To upgrade the dairy herd health knowledge and management skills of dairy producers in Cumberland County.

Goal 1: Dairy Herd Health Group training sessions will educate dairy producers and agribusiness personnel about new management procedures for herd health.

Goal 2: Number of farm consultations on herd health.

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

Goal 3: Involve 250 youth in countywide 4-H activities and 20 youth in teen volunteer positions.

Goal 4: Maintain 20 4-H clubs serving a total of 250 enrolled 4-H members.

Goal 5: Provide embryology projects to 900 students and day camp experiences to 100 youth.

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.

Goal 6: Number of consumers reached with consumer horticulture educational information.

Goal 7: Number of consumer horticulture educational events.

Goal 8: Number of Master Gardner volunteer hours.

Primary Objectives for 2012

- County residents will increase their knowledge of horticulture and will apply all pesticides at recommended rates.
- County residents will follow recommended gardening practices gained through educational outreach conducted by the Consumer Horticultural Extension Educator and the Master Gardeners.

Agricultural Extension

Performance Measures

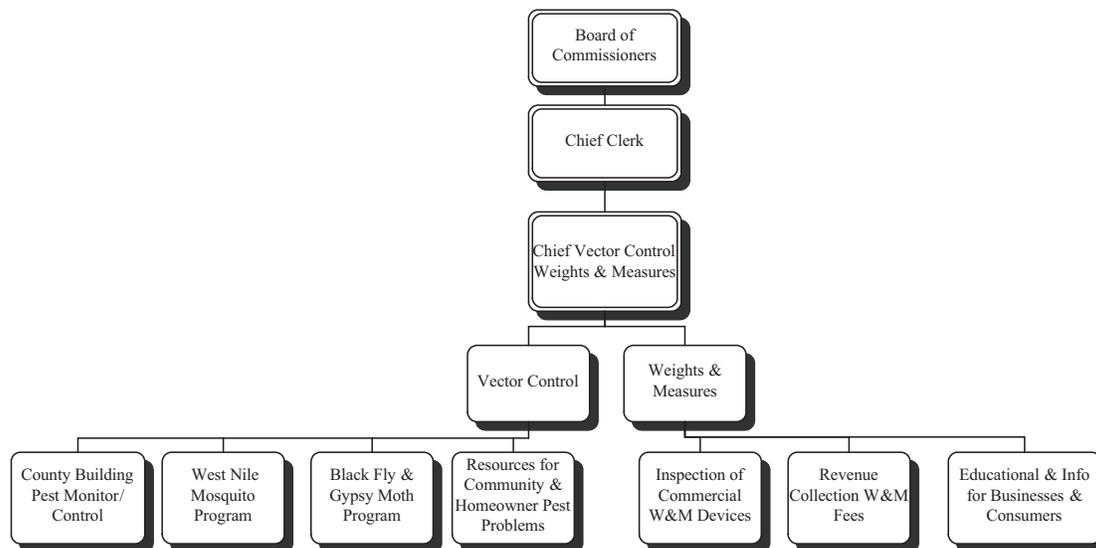
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
4	Maintain at least 20 4-H clubs	18	16	20	20
3	Total number of youth served in the County	1,485	1,086	1,510	1,300
4	Number of adult 4-H leaders	103	116	120	90
6	Number of consumers reached with consumer horticulture educational information	1,286	n/a	n/a	1,700
7	Number of consumer horticulture educational events	n/a	n/a	n/a	24
8	Total number of Master Gardener volunteer hours	5,528	4,456	4,000	4,500

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	6.0	6.0	5.0	5.0
Budgeted Part-Time FTE's	0.6	0.6	0.6	0.8
Total Budgeted FTE's	6.6	6.6	5.6	5.8

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Expense	0	0	0	0	0	0.0%
Other Revenue	0	0	1,750	1,750	0	0.0%
Total Revenue	0	0	1,750	1,750	0	0.0%
Salaries and Benefits	283,370	250,392	245,053	271,708	26,655	10.9%
Operating Expense	81,304	87,133	103,800	96,710	(7,090)	-6.8%
Interfund Expense	3,764	2,734	4,029	4,656	627	15.6%
Capital Expense	0	1,800	0	0	0	0.0%
Total Expense	368,438	342,059	352,882	373,074	20,192	5.7%



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 market place” 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.

Goal 1: Detect and manage reproduction locations of mosquitoes to limit their emergence and proliferation.

Goal 2: Publicize results of surveys, treatments, and associated data on County website including GIS mapping and local news media.

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

Goal 3: Register and inspect, approve or reject County W&M commercial devices.

Goal 4: Inform public regarding quick response to inquiries and selling/purchasing related information.

Primary Objectives for 2012

- Emphasize homeowner solutions to aid in lowering mosquito reproduction in densely populated areas with a focused media campaign to local municipalities and elected officials.
- Respond promptly and effectively to new Vector Service Request Order (SRO) for County Office Vector related problems reducing the need for outside contracting of services.
- Continue analyzing inspection due dates and business locations and altering them to improve operations and efficiency.
- Modernize inspection data for reporting in web publication.
- Add video of mosquito prevention tips.
- Add video of Weights & Measures Frequently Asked Questions (FAQ) demonstrating fuel filling misconceptions.

Vector Control and Weights & Measures

Performance Measures

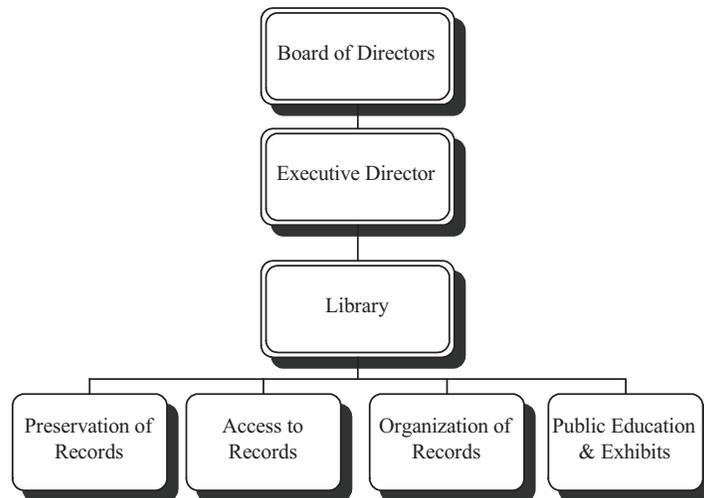
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1	Inmate sampling mosquito treatment (25 per quarter)	8	8	16	25
1	Adult sampling (50 per quarter)	10	12	35	50
1	Adult treatments (24 per quarter)	12	18	24	24
1	Samples to DEP lab for ID confirmation (192 per quarter)	180	200	240	192
3	Percentage of businesses/devices inspected (within 30 days of annual due month)	118.0%	112.0%	66.0%	96.0%
3	Invoicing/collection registration fees (60 days of notice)	500	508	500	500
4	Consumer/residents info request (with 24 hrs) and resolution (within 48 hours)	12	12	10	20
2	Provide information to the public, municipalities, and press as needed or at a minimum every 2 months (8 per quarter)	5	6	6	8
4	Inspection records data: document and post on website including GIS mapping system monthly (96 per quarter)	0	0	0	8
4	Respond and resolve County Bldg Pest Control Issues (24 per quarter)	8	8	8	24

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	3.0	3.0	3.0	3.0
Budgeted Part-Time FTE's	0.5	0.5	0.1	0.2
Total Budgeted FTE's	3.5	3.5	3.1	3.2

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	57,783	48,113	71,100	55,000	(16,100)	-22.6%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	247,720	150,443	160,000	195,000	35,000	21.9%
Total Revenue	305,503	198,556	231,100	250,000	18,900	8.2%
Salaries and Benefits	191,999	197,756	208,448	213,353	4,905	2.4%
Operating Expense	169,152	15,561	28,150	24,611	(3,539)	-12.6%
Interfund Expense	1,279	1,358	1,868	1,702	(166)	-8.9%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	362,430	214,675	238,466	239,666	1,200	0.5%



Mission Statement

The mission of the Cumberland County Historical Society (CCHS) is to collect, preserve, and interpret the history of the County.

Core Activities

Memorandum of Understanding: To successfully implement the Memorandum of Understanding established between the Commissioners of Cumberland County and the CCHS.

Goal 1: Future cataloging efforts done at CCHS will be coordinated with the recent work done by County archivist.

Goal 2: Provide for the long-term preservation of County government and court records by storing them in a protected environment following current conservation standards.

Goal 3: Provide government employees and the public access to County government records housed at the Society.

Primary Objectives for 2012

- Host displays pertaining to County records.
- Coordinate with County’s archivist effort to achieve organization of records for accountability, access, and preservation.
- Assist County employees and the public with access to, and use of, County records housed at the Society.

Historical Society

Performance Measures

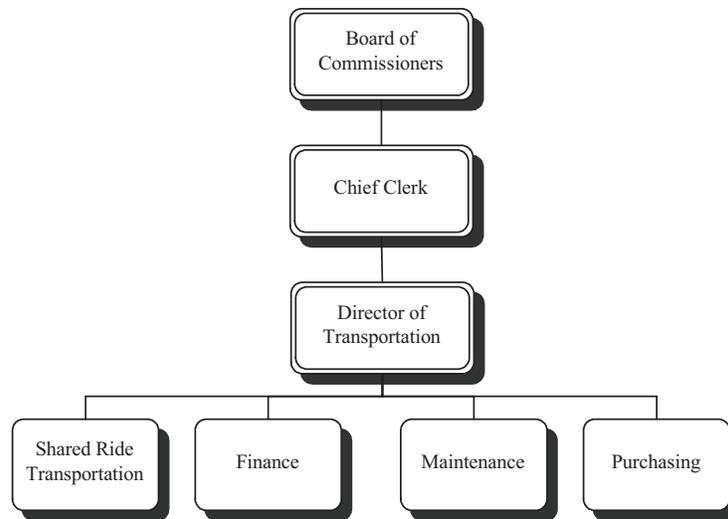
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1	Register of Wills - Renunciations and Affidavits of death, develop finding aids	n/a	n/a	75.0%	100.0%
2	Host County records displays (2 displays) in the Hamilton Library	n/a	n/a	100.0%	100.0%
3	Updated County Records information on Historical Society's Web page	n/a	n/a	yes	yes
2	Quarter Session Papers - Criminal: 1850-1899, upgrade arrangement	n/a	n/a	n/a	50.0%

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	1.0	1.0	1.0	1.0
Budgeted Part-Time FTE's	0	0	0	0
Total Budgeted FTE's	1.0	1.0	1.0	1.0

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	11,052	11,300	10,000	11,300	1,300	13.0%
Total Revenue	11,052	11,300	10,000	11,300	1,300	13.0%
Salaries and Benefits	55,764	57,399	58,516	59,017	501	0.9%
Operating Expense	0	0	0	0	0	0.0%
Interfund Expense	172	122	145	198	53	36.6%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	55,936	57,521	58,661	59,215	554	0.9%



Mission Statement

To provide safe, dependable, and efficient transportation for all eligible County residents.

Core Activities

Provide Safe Transportation: Ensure all drivers are drug and alcohol free, and have completed all required specialized training.

Goal 1: Ensure that all drivers have proper certification to include a Commercial Driver’s License (CDL) and training to safely operate all vehicles and deal with the special needs of passengers.

Goal 2: Ensure that all drivers are drug and alcohol free and that random drug and alcohol testing is administered according to regulations.

Provide Dependable Transportation: Maintain fleet through preventative maintenance practices and coordinate the needs of the clients to the established routes.

Goal 3: Secure the safe operation and longevity of each vehicle by conducting periodic safety checks and performing preventative maintenance.

Goal 4: Plan for the scheduled replacement of vehicles in accordance with the PennDOT serviceability rules, through the use of grant programs.

Goal 5: Ensure that the vehicle matches the special needs of the passenger scheduled for pickup.

Provide Efficient Transportation: Provide a minimum of 15 runs per day.

Goal 6: Provide service for all legitimate trip requests for transportation.

Goal 7: Pick up customers promptly and deliver them to their scheduled appointments.

Goal 8: Continue to use and upgrade technological links to improve processing, dispatching, maintenance, and recordkeeping procedures.

Goal 9: Continue to use technological links to improve the process to access clients eligibility from County Human Services.

Goal 10: Support the County’s fuel initiative.

Transportation

Primary Objectives for 2012

- Do preventative maintenance within the manufacture's recommended time frame.
- Replace vehicles with available PennDOT funds.
- Provide a minimum of 15 routes per day.
- Develop a plan to add mapping to our software implementation to take place in the last quarter, if funds are available.
- To be able to access MH/IDD's client authorizations as a read only file.

Transportation

Performance Measures

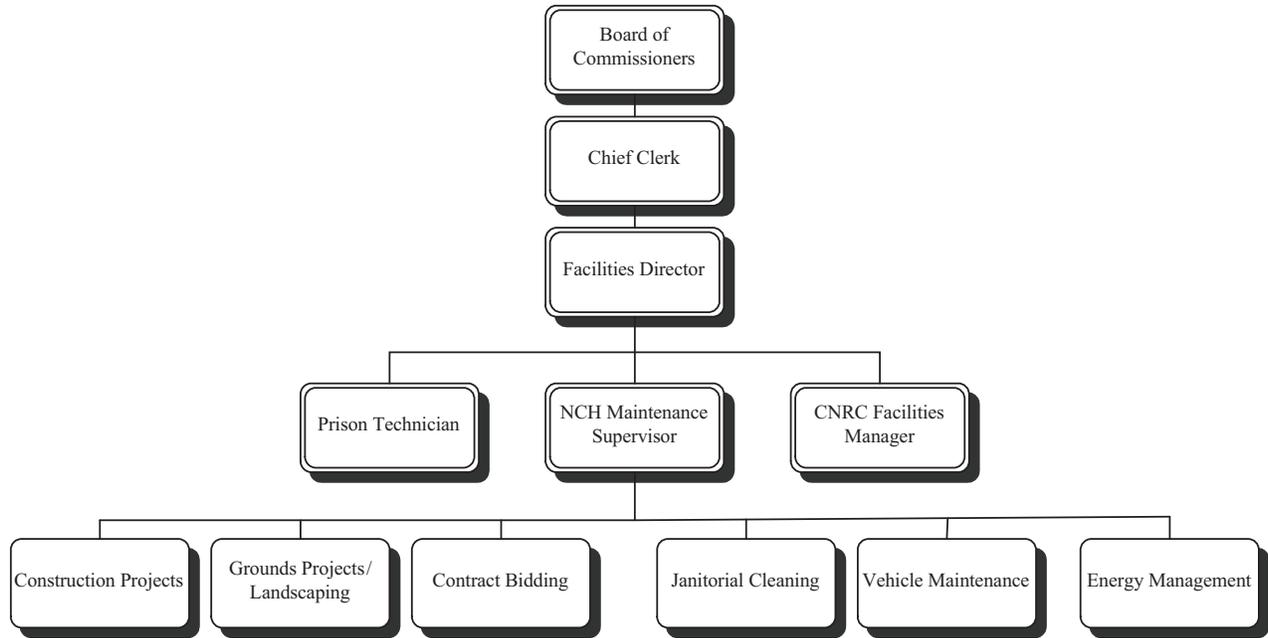
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
6	Maintain an average of 15 runs per day	100.0%	100.0%	100.0%	100.0%
3	Percentage of vehicles that obtained preventative maintenance within manufacture's recommended time frame	99.0%	96.0%	97.0%	100.0%
1	Require 100% operator participation in Special Training Classes	97.0%	97.0%	100.0%	100.0%
2	Conduct random drug and alcohol testing by an independent agency which reflects pass/fail results	100.0%	100.0%	100.0%	100.0%

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	18.0	18.0	18.0	18.0
Budgeted Part-Time FTE's	8.7	9.4	8.3	11.1
Total Budgeted FTE's	26.7	27.4	26.3	29.1

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	1,224,469	1,451,653	1,774,968	1,650,747	(124,221)	-7.0%
Interfund Revenue	1,013,995	990,684	966,913	1,120,423	153,510	15.9%
Other Revenue	58,339	152,657	148,056	179,524	31,468	21.3%
Total Revenue	2,296,803	2,594,994	2,889,937	2,950,694	60,757	2.1%
Salaries and Benefits	1,305,811	1,362,979	1,351,587	1,487,132	135,545	10.0%
Operating Expense	1,006,125	895,103	924,079	1,009,550	85,471	9.2%
Interfund Expense	191,260	166,744	173,541	182,012	8,471	4.9%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	2,503,196	2,424,826	2,449,207	2,678,694	229,487	9.4%



Mission Statement

The Facilities Maintenance 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.

Goal 1: Maintain facility grounds providing an aesthetically pleasing view by planting, mulching, trimming, mowing, and removing snow and ice during winter months to provide a safe environment for employees and the public.

Goal 2: Implement performance measures to ensure work is completed in a timely manner and within scheduled time.

Goal 3: Direct the energy management within the County to provide cost savings in areas of electric, water, sewer, and fuel.

Goal 4: Prepare County maintenance budget each year to determine cost savings or expenditures that will benefit the County in the future.

Goal 5: Pursue state contract pricing when available and conduct cost comparisons on all projects and items purchased.

Vehicle Maintenance: Service and repair County owned vehicles.

Goal 6: Oversee vehicle maintenance to keep all County vehicles operating efficiently by conducting scheduled preventative maintenance and repairing vehicles as needed.

Construction Projects: Manage construction projects.

Goal 7: To direct and manage County construction projects from start to completion in a cost effective manner and within time constraints allotted.

Goal 8: Prepare detailed technical specifications for facility bid specs to ensure projects, preventative maintenance, and purchases are completed accurately and are cost advantageous to the County.

County Buildings

Janitorial Cleaning: Oversee janitorial contractors.

Goal 9: Oversee contracted services including janitorial to make sure all work is completed within compliance of contracts and/or purchase orders.

Primary Objectives for 2012

- Reduce energy costs by monitoring and scheduling County resources and usage of buildings on a daily basis.
- Incorporate a comprehensive preventative maintenance program to increase life of equipment and reduce outside vendor repairs of equipment.
- Research cost saving areas in maintenance as it applies to contracts and purchasing.
- Clean up and organize areas within the County to provide increased storage within County facilities.
- Renovate areas for relocation of departments which will include construction, moving, and set up of various offices.
- Work with various Magisterial District Judges offices, townships, and contractors in relocation efforts to provide a more productive and safe working environment.

County Buildings

Performance Measures

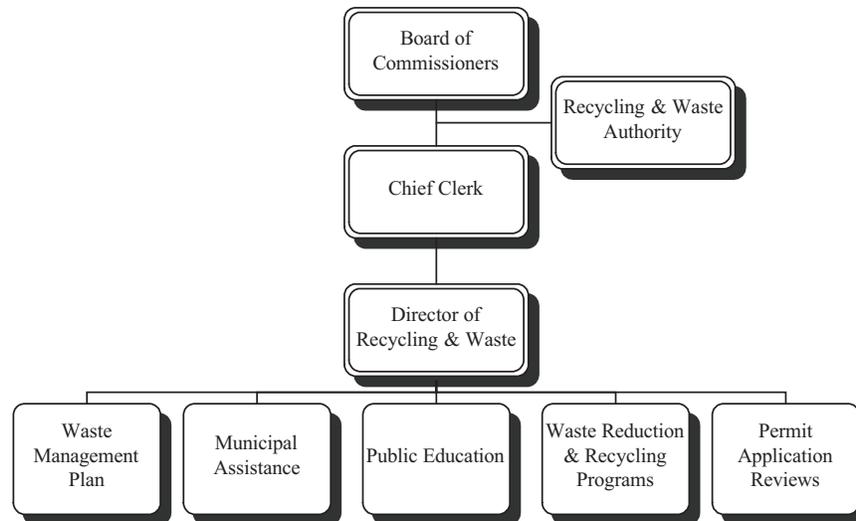
Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
5,6	Preventative maintenance performed	95.0%	98.0%	98.0%	98.0%
9	Obtain competitive contract quotes	100.0%	100.0%	100.0%	100.0%
6	Maintain all County vehicles to written PM's	100.0%	100.0%	100.0%	100.0%
2	Maintain landscaping as scheduled	100.0%	100.0%	100.0%	100.0%
7	Energy management performed	90.0%	95.0%	95.0%	95.0%
7	Yearly dollars saved through energy management	\$305,028	\$310,043	\$310,000	\$310,000
1	Construction projects completed within time constraints and within budget	100.0%	100.0%	100.0%	100.0%
5	Performed HVAC, electrical, and plumbing requests within 30 days	100.0%	99.0%	98.0%	98.0%
6	Quarterly number of vehicle services performed in house	316	421	420	420
1	Quarterly number of maintenance work orders	4,660	4,725	4,800	4,800
1	Quarterly percentage of completed work orders	62.0%	95.0%	95.0%	95.0%

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	16.0	17.0	22.5	22.5
Budgeted Part-Time FTE's	0.7	0.6	1.0	1.3
Total Budgeted FTE's	16.7	17.6	23.5	23.8

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	100,000	745,743	1,600,000	0	(1,600,000)	-100.0%
Interfund Revenue	55,395	59,975	373,710	555,000	181,290	48.5%
Other Revenue	3,009,667	260,062	176,400	75,000	(101,400)	-57.5%
Total Revenue	3,165,062	1,065,780	2,150,110	630,000	(1,520,110)	-70.7%
Salaries and Benefits	866,253	1,067,126	1,355,926	1,491,427	135,501	10.0%
Operating Expense	851,259	1,072,411	1,639,702	1,345,526	(294,176)	-17.9%
Interfund Expense	24,936	31,549	454,484	15,937	(438,547)	-96.5%
Capital Expense	12,320,594	7,493,318	5,570,430	18,992,000	13,421,570	240.9%
Total Expense	14,063,042	9,664,404	9,020,542	21,844,890	12,824,348	142.2%



Mission Statement

To provide for the long-term capacity and disposal of Cumberland County municipal waste in an environmentally sound and cost effective manner. Reduce overall County waste generation while increasing overall County recycling, and provide County residents with proper disposal options for certain items that are generally considered inappropriate for municipal solid waste disposal facilities.

Core Activities

County Municipal Waste Management Plan: Implement the County Municipal Waste Management Plan by administering waste disposal contracts for disposal of County generated municipal waste, ensuring County generated municipal waste collectors/haulers comply with County waste regulations.

Goal 1: Register all municipal waste collectors and haulers hauling County generated municipal waste and check compliance with County waste hauler regulations.

Goal 2: Review contracted waste disposal facility operations to ensure the disposal methods used are environmentally sound and are cost effective technologies.

Goal 3: Check compliance with disposal service contract agreements and PA Department of Environmental Protection (DEP) permit conditions over the term of the contract.

Waste Management Consulting Services: Provide waste management consulting services and assistance to County municipalities in a timely and cost effective manner in the following areas: PA DEP recycling grant application development and submission, waste management and recycling ordinance development, recycling program development and management, waste reduction and beneficial use program development, and operation and other general waste management areas.

Goal 4: Communicate with, and respond to, requests from municipal officials for advice, assistance, and recommendations on either developing or refining municipal waste management and recycling programs, ordinances, and submission of recycling grants.

Goal 5: Offer waste management and recycling information/presentations to County municipalities, businesses, and organizations.

Recycling & Waste Authority

Waste Management Education: Provide waste management education for County residents, municipalities, school districts, and businesses by developing, initiating, and maintaining a waste management and recycling education program in a cost-effective manner.

Goal 6: Develop, maintain, and offer waste management and recycling education programs for classroom and assembly presentations by staff and professional educators/performers for County School Districts, Parochial School, and Home School Organizations.

Goal 7: Through Authority web page as well as newspaper articles, provide waste management and recycling information to encourage waste reduction and recycling.

Waste Management Recycling Program: Provide waste management and recycling programs by developing, initiating, and maintaining programs to reduce municipal waste generation, diverting municipal waste to beneficial use, or recycling and encouraging/ensuring proper disposal of municipal waste generated within the County.

Goal 8: Provide equipment for four unmanned municipal drop-off recycling sites located on municipal or leased property in western Cumberland County.

Goal 9: Develop, provide, and evolve events for the collection and, where possible recycling of, household hazardous waste, computers, and electronics.

Goal 10: Provide to participating municipalities and offer yard waste processing equipment to new municipalities to enhance or develop yard waste programs and facilities through purchase, maintenance, and use of owned yard waste equipment.

Goal 11: Sponsor and assist volunteer group drop-off recycling events.

Waste Permit Application Technical and Administrative Reviews: Provide waste permit application technical and administrative reviews, by reviewing and investigating all waste permit applications submitted to the County, or requested by municipalities, residents, organizations, and County agencies related to waste disposal facility development, waste management planning, recycling, and land use of sewage sludge/septic.

Goal 12: Conduct a technical and administrative review of permit applications for waste disposal facilities operating, or proposed to operate, in the County when requested.

Goal 13: Assist municipalities, when requested, with their review of permit applications for waste disposal facilities.

Primary Objectives for 2012

- Provide equipment for four unmanned municipal drop-off recycling sites located on municipal property in western Cumberland County.
- Provide a door-to-door Household Hazardous Waste Program for County households and collect a \$20 copay per participant.
- Develop and implement a revised County Municipal Waste Management Plan.
- Expand the Yard Waste Equipment Program.

Recycling & Waste Authority

Performance Measures

Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
9	800 household combined participation in Authority's Household Hazardous Waste and Computer & Electronic Material collection program	2,523	0	275	650
1	Review and approve/disapprove completed waste hauler registration applications within 5 working days of receipt	100.0%	100.0%	100.0%	100.0%
6	Conduct at least 18 public education sessions per year	24	13	20	20
10	Maintain the current 14 participating municipalities in the Yard Waste Equipment Program	14	14	14	16
12	Complete Solid Waste PA DEP permit application reviews within 60 days of assignment	yes	yes	yes	yes

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	3.0	3.0	3.0	3.0
Budgeted Part-Time FTE's	0.0	0.0	0.0	0.0
Total Budgeted FTE's	3.0	3.0	3.0	3.0

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	160,115	75,312	164,698	164,615	(83)	-0.1%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	149,658	128,570	106,500	109,501	3,001	2.8%
Total Revenue	309,773	203,882	271,198	274,116	2,918	1.1%
Salaries and Benefits	208,275	213,899	228,876	231,357	2,481	1.1%
Operating Expense	228,463	90,413	355,736	368,523	12,787	3.6%
Interfund Expense	38,405	47,123	50,205	47,835	(2,370)	-4.7%
Capital Expense	14,698	3,056	21,182	5,582	(15,600)	-73.6%
Total Expense	489,841	354,491	655,999	653,297	(2,702)	-0.4%



Mission Statement

Manage the disbursement of 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.

Goal 1: Replace priority County bridges with new structures.

Goal 2: Implement a preventative maintenance program for County owned bridges.

Primary Objectives for 2012

- Complete 75% of the preliminary engineering activities for the Craighead Bridge by the end of the fourth quarter.
- Value of maintenance contracts let in second and third quarters.

Bridges/Liquid Fuels

Performance Measures

Goal	Measure	2009 Actuals	2010 Actuals	Estimated 2011	Target 2012
1	Initiate pre-construction activities for Craighead Bridge by the fourth quarter	n/a	n/a	n/a	yes
2	Value of maintenance contracts let in second and third quarters	\$409,323	\$125,804	n/a	\$100,000
	Initiate pre-construction activities for Wolf Bridge by the third quarter	n/a	n/a	n/a	yes

Full Time Equivalents

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Budgeted Full-Time FTE's	0	0	0	0
Budgeted Part-Time FTE's	0	0	0	0
Total Budgeted FTE's	0	0	0	0

Budget Summary

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	529,854	597,986	866,500	2,267,000	1,400,500	161.6%
Interfund Revenue	0	0	0	500,000	500,000	100.0%
Other Revenue	10,855	11,677	35,650	11,100	(24,550)	-68.9%
Total Revenue	540,709	609,663	902,150	2,778,100	1,875,950	207.9%
Salaries and Benefits	0	0	0	0	0	0.0%
Operating Expense	713,419	541,522	789,150	451,500	(337,650)	-42.8%
Interfund Expense	19,825	29,193	40,000	30,000	(10,000)	-25.0%
Capital Expense	0	58,347	500,000	2,516,000	2,016,000	403.2%
Total Expense	733,244	629,062	1,329,150	2,997,500	1,668,350	125.5%

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 \$22,637,251,500 of taxable assessed value. The millage rate for 2012 is 2.045 mills of which .143 mills are applied to the Library System.
- **Per Capita Tax:** The County receives revenue from the flat tax that is levied upon each person 18 years of age and over, living in the County.
- **Investment Earnings:** Monies 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 (in) of monies to the agency from another agency or fund.
- **Internal Charges:** The County receives revenue from reimbursements from the Library System as well as maintenance for the Human Services Building and the Domestic Relations Building.

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Tax Revenue	45,066,826	45,720,681	46,615,406	46,634,557	19,151	0.0%
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	2,704,295	2,789,727	2,820,749	2,835,295	14,546	0.5%
Other Revenue	680,204	337,776	350,200	244,120	(106,080)	-30.3%
Total Revenue	48,451,325	48,848,184	49,786,355	49,713,972	(72,383)	-0.1%
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%

Grants

Other Governmental Operations

Description

To support various community and County endeavors.

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	2,370,723	2,122,966	2,600,000	1,955,000	(645,000)	-24.8%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	189	780	0	0	0	0.0%
Total Revenue	2,370,912	2,123,746	2,600,000	1,955,000	(645,000)	-24.8%
Salaries and Benefits	0	0	0	0	0	0.0%
Operating Expense	2,742,234	2,524,607	3,017,678	2,372,178	(645,500)	-21.4%
Interfund Expense	60,248	100,185	60,230	90,189	29,959	49.7%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	2,802,482	2,624,792	3,077,908	2,462,367	(615,541)	-20.0%

The following list represents disbursements of some of the major grants and contributions. This list is not all inclusive.

CAT/Transit Authority	\$269,349
Economic Development	\$90,000
Black Fly	\$85,729
Pomfret Street Garage	\$20,000
Legal Services	\$15,000
Redevelopment Authority Downtown Coordinator	\$12,000
Fire Protection	\$8,000
Cumberland County Women's Commission	\$3,000
I-81 Corridor	\$2,000
Letort Regional Authority	\$1,600
Capital Region Council of Governments	\$500

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" [NCGA statement 1, paragraph 3]. 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.

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	2,666,222	3,271,210	3,241,971	4,269,495	1,027,524	31.7%
Other Revenue	7,161,859	9,850,000	0	0	0	0.0%
Total Revenue	9,828,081	13,121,210	3,241,971	4,269,495	1,027,524	31.7%
Salaries and Benefits	0	0	0	0	0	0.0%
Operating Expense	9,841,800	13,116,332	3,249,591	4,278,245	1,028,654	31.7%
Interfund Expense	2,641,740	3,263,407	3,242,801	4,269,523	1,026,722	31.7%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	12,483,540	16,379,739	6,492,392	8,547,768	2,055,376	31.7%

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.

	2009 Actuals	2010 Actuals	2011 Budget	2012 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	0	0	0	0	0	0.0%
Operating Expense	0	0	0	0	0	0.0%
Interfund Expense	5,740,338	6,522,470	7,933,915	9,586,587	1,652,672	20.8%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	5,740,338	6,522,470	7,933,915	9,586,587	1,652,672	20.8%

Support for the following major County agencies:

Emergency Telephone 911	\$3,158,906
* Children & Youth Services	\$2,495,723
Domestic Relations Office	\$919,421
Transfer Out - Capital Bridge Fund	\$500,000
* MH/IDD	\$496,283
Transfer Out-Capital Fund - Improvements	\$450,000
* Aging	\$343,505
* Transportation	\$218,616
* Drug & Alcohol	\$205,939
Stop Grant	\$177,537
* Victim Witness VOCA	\$140,202
Conservation District - District Programs	\$105,000
Hazardous Materials	\$104,390
* CJ Planning & IP Programs	\$71,877
* Human Service Administration	\$54,303
Conservation District - Clean Water	\$49,300
Early Learning Center	\$35,623
* Aging Fiscal Employer Agent	\$34,871
Victim Witness Asst Program	\$25,091

* 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 Pennsylvania 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 2011-2012 County fiscal year budget for Human Services and other fiscally funded programs has been placed on display with this budget. The 2012-2013 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.

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.

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	1,096,708	1,280,889	1,230,000	1,375,123	145,123	11.8%
Total Revenue	1,096,708	1,280,889	1,230,000	1,375,123	145,123	11.8%
Salaries and Benefits	0	0	0	0	0	0.0%
Operating Expense	1,166,530	1,353,030	1,562,755	1,708,094	145,339	9.3%
Interfund Expense	38	81	120	57	(63)	-52.5%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	1,166,568	1,353,111	1,562,875	1,708,151	145,276	9.3%

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.

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Tax Revenue	1,192,707	1,518,194	1,300,000	1,525,000	225,000	17.3%
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	8,931	2,699	3,000	2,500	(500)	-16.7%
Total Revenue	1,201,638	1,520,893	1,303,000	1,527,500	224,500	17.2%
Salaries & Benefits	0	0	0	0	0	0.0%
Operating Expense	23,836	30,318	26,000	30,500	4,500	17.3%
Interfund Expense	1,177,803	1,490,576	1,277,000	1,497,000	220,000	17.2%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	1,201,639	1,520,894	1,303,000	1,527,500	224,500	17.2%

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.

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	81,369	912	194,000	551,000	357,000	184.0%
Total Revenue	81,369	912	194,000	551,000	357,000	184.0%
Salaries and Benefits	0	0	0	0	0	0.0%
Operating Expense	309,072	397,206	669,000	626,000	(43,000)	-6.4%
Interfund Expense	0	0	0	0	0	0.0%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	309,072	397,206	669,000	626,000	(43,000)	-6.4%

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 to plan retiree's. To ensure compliance with regulatory requirements.

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	29,984,100	22,764,845	14,376,000	15,630,500	1,254,500	8.7%
Total Revenue	29,984,100	22,764,845	14,376,000	15,630,500	1,254,500	8.7%
Salaries and Benefits	63,454	90,119	83,831	80,841	(2,990)	-3.6%
Operating Expense	9,612,353	7,696,810	10,866,200	11,991,300	1,125,100	10.4%
Interfund Expense	159	126	140	233	93	66.4%
Capital Expense	0	0	175,000	175,000	0	0.0%
Total Expense	9,675,966	7,787,055	11,125,171	12,247,374	1,122,203	10.1%

Administrative Services

Other Governmental Operations

Description

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

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	0	1,044	0	6,700	6,700	100.0%
Total Revenue	0	1,044	0	6,700	6,700	100.0%
Salaries and Benefits	17,785	(8,051)	19,389	19,656	267	1.4%
Operating Expense	51,554	34,452	82,540	70,867	(11,673)	-14.1%
Interfund Expense	15,807	104,210	83,755	24,911	(58,844)	-70.3%
Capital Expense	(5,500)	1,999	0	0	0	0.0%
Total Expense	79,646	132,610	185,684	115,434	(70,250)	-37.8%

Affordable Housing

Other Governmental Operations

Description

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

	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	Variance	% Change
Grant Revenue	0	0	0	0	0	0.0%
Interfund Revenue	0	0	0	0	0	0.0%
Other Revenue	235,550	214,782	200,350	225,350	25,000	12.5%
Total Revenue	235,550	214,782	200,350	225,350	25,000	12.5%
Salaries and Benefits	0	0	0	0	0	0.0%
Operating Expense	207,364	202,314	214,350	214,782	432	0.2%
Interfund Expense	11,350	10,241	11,354	10,568	(786)	-6.9%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	218,714	212,555	225,704	225,350	(354)	-0.2%

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.

	2009 Actuals	2010 Actuals	2011 Budget	2012 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	0	0	0	0	0	0.0%
Operating Expense	0	256	1,014,481	1,950,300	935,819	92.2%
Interfund Expense	0	0	0	0	0	0.0%
Capital Expense	0	0	0	0	0	0.0%
Total Expense	0	256	1,014,481	1,950,300	935,819	92.2%