

FINANCE MEETING

UPDATE ON GAINSHARING PILOT PROGRAM

August 6, 2014

The Cumberland County Finance Meeting was held on Wednesday, August 6, 2014 at 1:30 p.m., Commissioners' Hearing Room, Courthouse, Carlisle, PA. Present were Commissioners Barbara Cross, Jim Hertzler and Gary Eichelberger; Larry Thomas, Chief Clerk; Sandy Moyle, Deputy Chief Clerk/Meetings Manager; Tammy Shearer, Recorder of Deeds; Bob Dagrosa, Controller's Office; Kirk Stoner, Stephanie Williams, Planning Department; Mark Adams, Adam Green, IMTO; Beth Chornak, ERP; John Lopp, Facilities Management; Eric Radnovich, District Attorney's Office; Rebekah Finkey, CJ Planning and IP Programs; Holly Sherman, Human Resources; Daniel Walmer, The Sentinel.

Update on Gainsharing: Power Point Presentation by Bob Dagrosa (see attached):

Bob Dagrosa conducted a presentation regarding updates on the Gainsharing Pilot Program. The Pilot Program has been enacted after the Public Financial Management (PFM) review and recommendations. The Pilot Program was approved by the Salary Board on October 28, 2013. The three departments that have thus far participated in this Pilot Program:

- Planning Department – 4 Employees
- Facilities Management – 4 Employees
- Recorder of Deeds – 4 Employees

Participating employees cannot receive more than 15% of the base salary of the vacated position. The employees are paid on a quarterly stipend payment. Overtime was discussed. The expectation is that there will be no overtime needed. **The total General Fund annual savings for these three departments is \$137,809.00.**

PROGRAM DETAILS AND IMPLEMENTATION OF THE GAINSHARING PILOT PROGRAM:

- The program supports all seven of the County's strategic goals but primarily focuses on Goal four – to promote quality efficient and effective County services.
- The Governance Committee reviews all proposals for the pilot program.
- It is for only voluntarily eliminated positions and based on the redistribution of workload.
- Compensation is based on achieving measurable (quantifiable) goals.
- A Memorandum of Understanding (MOU) consists of 4 renewable one year terms.
- The MOU (project) is approved by the Salary Board.
- Up to 50% of the savings pool is eligible for distribution to participants based on the MOU.
- The remaining 50%, plus the difference between the base salary and the prior incumbent salary, plus fringe costs are all cost savings to the General Fund.
- Objective is to develop new approaches to the workflow process across County departments to increase productivity, enhance Customer Service, and generate savings to the County by reducing General Fund expenses.
- Governance Committee established to ensure program integrity.

Presentation by Tammy Shearer, Recorder of Deeds (see attached):

Recorder of Deeds, Tammy Shearer, presented her review of the Gainsharing Pilot Program within her office. Ms. Shearer's four employees have taken part in this program since January 6, 2014. Ms. Shearer stated her employees are more empowered and energized to take on the extra workload and the program has maximized each employee's duties. Ms. Shearer contributed this in part to the "tweaking" of job duties and the relocation of equipment in her office. It is more efficiently run with no lag time. Her employees are happy and no overtime has been needed.

John Lopp stated that the cost savings for his department has been very beneficial. These are very good initiatives and his staff is taking ownership of the program. There is savings in salaries and benefits. Mr.

Lopp has received positive feedback from his employees. There has been enhanced customer satisfaction. Mr. Lopp would like to encourage other departments to participate in this program.

Kirk Stoner stated the Gainsharing Pilot Program promotes working harder and smarter. Mr. Stoner spoke about the performance measures. Working with the Conservation District and GIS has produced cross-training and organizational skills that are producing much higher work quality. It is rare that a program can be an incentive for an employee and at the same time is a savings for the County. Stephanie Williams is in a gainsharing position. She presently manages the Farmland Preservation Program. Ms. Williams expressed her concerns regarding the program:

- Is there an end date to the Gainsharing Program?
- How will the Gainsharing Program fit into the Pay for Performance and Compensation Classification?
- Is there a possibility that the employees in the program could be paid sooner than on a quarterly basis?

Commissioner Eichelberger stated that all of the employees presently in the pilot program should voice their opinions and concerns to their Department Head. Commissioner Hertzler said that participating employees should be paid in a timely manner.

Presentation by Mark Adams: IMTO Gainsharing Decision (see attached)

Mark Adams spoke about the history of the decision-making process for his department, such as the promotion of the Service Desk Technician to the ERP Department. In his opinion reducing staff can create issues around phone coverage and extra hands for field work. There could be a decision to not fill a vacated position or gain share the position. Mr. Adams further spoke about the IMTO Department's restructuring and reorganization:

- Patch Management
- Software Installation and Packaging
- Network Infrastructure

Mr. Adams further discussed the department's functions previously shared that are now included under Security & Networking:

- Firewalls
- Network Administration
- AD Permissions

IMTO is utilizing technology and has invested in Dell KACE that is more efficient. It may save the County \$30,000.00 in immediate savings over the previous product used. The IMTO department plans to invest in new backup solutions to eliminate tapes and improve file storage times from hours to minutes. It was noted that these new tools are making a big difference in the staffs' morale.

A brief discussion ensued. The Commissioners are impressed with the implementation of this pilot program and the present annual cost savings of \$137,809.00. It is a program that most assuredly will not be "going away" anytime soon. The Commissioners realize that the creation and implementation of this program has taken a great amount of work from Department Heads and the Governance Committee. Mr. Thomas stated that superior performance by the County's best and brightest employees are a benefit to our County's taxpayers.

Commissioner Eichelberger stated the goal is to transition this organization past one that rewards individuals only on length of time as an employee and instead will provide more rewards for those who perform and serve at the top of the pack on results. Chief Clerk, Larry Thomas, stated there are three or four other County departments currently being considered for involvement in the Gainsharing Pilot Program.

Presentation by Eric Radnovich, Rebekah Finkey, Mark Adams and Adam Green: Digital Crime Scene/SAN Project (see attached):

Director of Bureau Justice Services, Eric Radnovich, spoke about this cost saving technology. There is a need for an application which includes a secure, comprehensive and mass storage environment. The municipalities have a great amount of crime scene photographs. There are 31 County Municipal Police Departments who need to share data on a common records system. This includes the DA and Forensic Lab. By becoming digital, travel time is saved because photographs do not need to be physically delivered. It will also alleviate losing photos that may be needed for discovery. Cumberland County has no comprehensive storage location for large format data files. The Storage Area Network (SAN) contains massive amounts of storage with expandability and data compression and improved performance.

Intermediate Punishment Coordinator, Rebekah Finkey, stated the Pennsylvania Commission on Crime and Delinquency (PCCD) no-match Grant Award in the amount of \$250,000.00 will be used for this project. The funds must be used before September 30, 2015.

Mark Adams and Adam Green of IMTO spoke about the IMTO infrastructure needed for this project. A brief discussion ensued. The Grant Award will be included in the projected costs of three options to be considered as follows:

- Business as usual with the Purchase of 19 Servers – Net Cost of \$253,075.00
- (1) SAN – Net Cost of \$196,936.95 **
- (2) SAN – Net Cost of \$148,120.95 **

** All details for these two options are the same except: (1) Expansion Trays in SAN to assist with Backups; or (2) Repurpose existing hardware to assist with Backups. Option two was recommended. The life expectancy of the SAN is seven years. Commissioner Hertzler inquired about maintenance fees and other costs associated with the purchase of the SAN. This was further discussed.

The purchase of the SAN for Cumberland County will greatly improve performance in the County's Criminal Justice System across the board. Also, by leveraging this technology within the County, it will greatly enhance the County's technology network.

Commissioner Cross inquired if Records Improvement funds or other possible funding streams could be used for this project. Finance Director, Dana Best, will investigate these options.

The next Finance Meeting is scheduled for Wednesday, August 13, 2014 at 1:30 p.m. The topic is to be decided.

Laurie J. Mazarella
Administrative Coordinator