



COUNTY OF LUZERNE
Office of the County Manager
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COUNTY COUNCIL

CHAIR
Linda McClosky Houck
VICE CHAIR
Tim McGinley
Edward A. Brominski
Kathy Dobash
Harry Haas
Eugene Kelleher
Robert Schnee
Eileen M. Sorokas
Stephen A. Urban
Jane Walsh Waitkus
Rick Williams

DATE: February 28, 2017 State of the County
TO: Luzerne County Council
FROM: C. David Pedri, County Manager
RE: 2015 Five Year Plan Initiatives Completed
41% Completed

TAX COLLECTION

1. Calculate the impact of increasing real estate taxes to match expenditure growth

ASSESSOR'S OFFICE

2. Reorganize County-owned properties assessment data

DEBT

3. Terminated swaps related to the Series A of 2006 Notes and refunded the variable rate Series A of 2006 Notes with new fixed rate bonds

4. Continuously file unqualified audit reports

CAPITAL PROGRAM

5. Reduce number of County bridges through Transfers and Attrition

6. Develop Comprehensive Multi-year Capital Improvement Plan

7. Continue to Build Capital Reserve

8. Institute quarterly CIP Status Reports

BUDGET & FINANCE

9. Staff to Meet Budget and Accounting Needs
10. Release Management Letters and Commit to Respond to Each Comment
11. Consolidate and Improve Banking Practices
12. Establish a Fund Balance Policy

WORKFORCE

13. Salary Review of Non-Represented Employees
14. Bring Employee Healthcare Contributions In-Line with Market Norms

JUSTICE SYSTEM

15. Improve outcomes, enhance efficiency, and reduce the cost of the justice system
16. Explore alternative facility opportunities

HUMAN SERVICES

17. Restructure the Human Services Fiscal Office

CHILDREN & YOUTH

18. Hire the Budgeted Fiscal Director
19. Invest in Technology

AREA AGENCY ON AGING

20. Explore Non-Profit Status

VETERAN'S AFFAIRS

21. Reclassify and Reduce Staff

EMERGENCY MANAGEMENT AGENCY

22. Continue to seek grant revenues from the Federal and State Level

911 COMMUNICATIONS CENTER

23. Fill vacant Telecommunicator position vacancies; implement strategies to reduce calls

24. Develop a Capital Plan

ADMINISTRATIVE SERVICES

25. Prioritization of Information Technology projects

26. Complete the Valley Crest Nursing Home property sale and market other properties

CONTROLLER

27. Formalize and track the timeliness of reports and audits



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DATE: February 28, 2017 State of the County
TO: Luzerne County Council
FROM: C. David Pedri, County Manager
RE: 2015 Five Year Plan Initiatives In Progress
23% In Progress

TAX COLLECTION

1. Increase current collections to at least 95 percent

The County has historically lagged its peer PA counties in real estate tax collection performance. The County must improve its collection performance to maximize income from its largest and most stable source of revenue.

2. Market-Based Revenue Opportunities

Many local governments have generated funds from diverse public assets including general outdoor advertising, indoor advertising, or other miscellaneous advertising.

CAPITAL PROGRAM

3. Use Energy Savings Performance Contract for Energy Savings Projects

This widespread utility upgrade funding concept is that one or more investors pay capital costs of energy saving projects up-front and are paid back over time by the County.

4. Catalogue and Sell/Transfer Unused Parcels

The County does not have a comprehensive database of properties that are available for sale that is easily accessible to the public.

BUDGET & FINANCE

5. Adopt and Update Basic Financial Policies

HUMAN SERVICES

6. Review of Human Services Block Grant Spending

In the development of its annual block grant plan for submission to the Commonwealth, OHS should allocate funds based on a larger strategic plan that identifies program objectives and align those objectives with broader Human Services outcome goals. Additionally, funding should be allocated in a manner that ensures it does not inadvertently supplant other sources of funding from the Commonwealth or Federal government. OHS should perform a detailed analysis of HSBG expenditures prior to the next block grant funding cycle.

7. Increase Integration of Services across Human Services Agencies

Improved coordination between treatment, care, and related program benefits constituents by providing comprehensive services and creating healthier communities. At the same time, integrated service delivery represents an opportunity for cost savings by eliminating duplication of efforts, reducing re-entry, and replacing costly in-patient hospital stays with effective prevention services.

CHILDREN & YOUTH

8. Identify and Provide Appropriate Level of Care

Re-examine intake policies, work with Fiscal Office, contract with service providers who are able to provide a range of services and rates, identify and contract with a network of in-home service providers, identify alternative placements for JPO youth, and inform County Judges and the Court about available service options and the need to assess and identify the appropriate level of care for children in placement.

9. Make Improvements to Contracting Process

Develop a contracts database, work with the County's Solicitor's Office to establish an understanding of and procedure for processing contracts that may fall outside the typical contract categorizations, Hire a dedicated Contracts Manager, Consider implementing Performance-Based Contracting, review current services to determine the cost of providing those services in-house versus through a contracted provider, and incorporate more quantitative measures for contracts, moving towards a performance based system.

DRUG & ALCOHOL

10. Continue Efforts to Focus on Early Treatment and Prevention Services

The Drug & Alcohol Department should work to promote and encourage the use of prevention and early treatment opportunities and maximize the effectiveness of their funding dollars by putting them toward these programs as an alternative to more costly hospital stays.

ROAD & BRIDGE

11. Partner with Municipalities on Road Maintenance

The County should work on partnering with its municipalities in at least three ways to improve the condition of the roads: transfer road segments to municipalities; trade services or equipment for mutual benefit; and where appropriate, contract with municipalities to provide services.

ENGINEER'S OFFICE

12. Reduce Lease Payments by Improving Space Management

Move County functions to County owned facilities at the end of current lease terms, or apply more rigorous cost standards when considering lease agreements.

PURCHASING DEPARTMENT

13. Initiate the use of Purchasing Cards(P-Cards)

Commercial credit card.

GIS/MAPPING

14. Explore recruiting graduate interns from surrounding universities to ease staffing pressures.

ELECTIVE & EXECUTIVE OFFICES

15. Establish or modify County ordinances as necessary and in support of the Plan