

STATE OF THE COUNTY

FEBRUARY 28, 2017

LUZERNE COUNTY MANAGER, C. DAVID PEDRI, ESQ.



BUDGET AND FINANCE



- ▶ CURRENT CASH BALANCE – \$11,233,081.91
- ▶ END of 2016 – **UNAUDITED** - Approximately \$1,000,000 surplus
- ▶ DEBT SERVICE – 2012 - \$420,869,287 (Principal and Interest)
2016 - \$325,057,761 (Principal and Interest)
- ▶ ASSESSMENT - \$197,092,000 increase in 2016 assessed County values
 - ▶ 2nd largest increase in 20 years (2000 – power plant)
 - ▶ PICTOMETRY PROJECT
 - ▶ DETECTION ANALYSIS/CLOUD SERVICES DELIVERY AND TRAINING SCHEDULED IN NEXT 60 DAYS



ADMINISTRATIVE SERVICES



- ▶ VOIP AND SERVER VIRTUALIZATION PROJECTS – 98%
- ▶ WEBSITE RFP POSTED (PROJECTED AWARD DATE 4/24/17)
- ▶ HUMAN RESOURCES
 - ▶ PERFORMANCE EVALUATIONS
 - ▶ NEW EMPLOYEE ORIENTATIONS (INCLUDES ETHICS TRAINING)
 - ▶ INTERNSHIP PROGRAM
 - ▶ 6.8% VACANCY RATE

JUDICIAL RECORDS



- ▶ RECORD RETENTION BUILDING UPDATE
 - ▶ ELECTRICAL, HVAC, FIRE SUPPRESSION, PLUMBING, SHELVING AND FRAMING COMPLETE
 - ▶ OCCUPANCY PERMIT EXPECTED FOR MARCH 10
 - ▶ MOVING OF RECORDS WITHIN 60 DAYS
 - ▶ CORONER OFFICE AND MORGUE SET FOR CONSTRUCTION – MARCH 31
- ▶ SECURITY/SHERIFF
 - ▶ POLICY AND PROCEDURE MANUAL AND TRAINING PROGRAM IN PROGRESS
 - ▶ SECURITY SURVEY COMPLETED
- ▶ CLERKS IN COURTROOMS

CORRECTIONAL AND OPERATIONAL SERVICES

▶ CORRECTIONAL SERVICES

- ▶ 482 INMATES IN MAIN FACILITY, 164 INMATES IN M.O.U.
- ▶ PRISON POPULATION TASK FORCE

▶ OPERATIONAL SERVICES

- ▶ REAR PARKING LOT
- ▶ COURTHOUSE SAFETY PROJECTS
- ▶ SIGNAGE



UPCOMING PROJECTS AND GOALS



- ▶ 90 DAY GOALS
- ▶ MCCLURE ENERGY SAVING AUDIT
- ▶ 911 RADIO CHANGEOVER FROM ANALOG TO DIGITAL
- ▶ STADIUM LAWSUIT
- ▶ HIGHLAND PARK TIF
- ▶ ROADS AND BRIDGES REVIEW
- ▶ SEEKING BOND INSURANCE RETRIEVAL AND POTENTIAL REFINANCING OPTIONS
- ▶ COURTHOUSE ROTUNDA PROJECT



5 YEAR PLAN UPDATE RECEIVED OCTOBER, 2015

- ▶ 66 INITIATIVES PROPOSED
- ▶ 27 INITIATIVES COMPLETED (41%)
- ▶ 15 INITIATIVES IN PROGRESS (23%)

- ▶ **AHEAD OF SCHEDULE!**



4 PILLARS OF COUNTY GOVERNMENT

- ▶ FINANCIAL STABILITY
- ▶ PROCESSES
- ▶ EMPLOYEE ENGAGEMENT
- ▶ CUSTOMER SERVICE

