



A G E N D A

**Public Meeting
Special Board of Commissioners
Re-Cap of Discussions/ Decisions to Date**

**April 30, 2012
Radnor Township
6:30 PM**

A. Pledge of Allegiance

Review

1. Stormwater Management Issue

2. Departmental Capital Equipment

3. OPEB & Pension, Compensated Leave Balances

4. Staffing Requirements

- Results of Township Manager's Planning Meeting
(April 2nd & 3rd; all departments)(April 17th – Finance/Human Resources, April 18th – Police, April 19th – Recreation & Community Development, April 20th – Public Works, April 25th – all departments)
 - Review Departmental/Township Mission Statements
 - Items to be discussed w/ BoC (Levels of Service)
 - Presentations
 - Delaware Valley Health Insurance Trust
 - Healthcare cost trends
 - Plan Designs
 - Traveler's Insurance
 - Insurance Trends
 - Workman's Comp
 - Mockenhaupt
 - Pensions
 - Roundtable discussions
 - Analysis of Operations, Programs, Services, Expenses, Revenues
 - Observations and recommendations for other Departments
 - Creating your 2013 Budget
 - 2013 Budget Model
 - 2013 Capital Equipment Model
 - 5 Yr. Financial Forecast Model
 - 15 Yr. Financial Plan Model



- Budget & Financial Modeling with Departments Including:
 - Steps, Process, Revenues, Expenses, Retirements, etc. (0%, 1%, 2%, 3% increases)
 - Possible New Revenues that your or other Departments/Township can generate
 - Possible Cost Savings (including the assessment of outsourcing vs. In-House)
 - Possible Re-Organization of your Department
 - Possible Partnering w/ Neighboring Communities (Regional Collaboration)

- Creation of a Data Dashboard
 - Financial Info (Budgets, YTD Updates, etc.)
 - Service Info
 - Key Performance Indicators

Discussion Items

1. Outsourcing
 - Evaluate in-house vs. contracted services
 - Cost impacts (short term and long term)
2. Union Contracts/Negotiations (RATE & FOP)
 - Both expire December 31, 2013
3. Consolidation of Facilities & Services
 - Library, Twp. Building, Senior Center, Sulpizio Gym, Studio21, Public Works Building
4. Sale of Real Estate
5. Where Your Tax Dollars Go
6. Comparison w/ Surrounding Communities
 - Services Provided
 - Staffing Levels
 - Millage Rates/Fees
7. Level of Services Provided to Residents
 - What level does the BoC want to see for Radnor Township now and in the Future



Upcoming Meetings/Discussions

- Township Facilities & Infrastructure (May 24, 2012)
- Tree Maintenance, Real Estate Assessment/Evaluation (June 12, 2012)
- Funding Various Groups/Organizations, Funding for Fire Companies (July 18, 2012)

B. Board of Commissioners Comment and Discussion

C. Public Comment

D. Adjournment