



# Allentown

435 Hamilton Street  
Allentown, Pa. 18101

## Meeting Agenda - Final Budget and Finance Committee

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Wednesday, January 22, 2020

6:30 PM

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### Roll Call: Chairperson Siegel, Guridy, Mota

#### Bill 2

Amending the 2020 Grant Fund Budget to provide for a supplemental appropriation of One Hundred Forty-Nine Thousand Eight Hundred Thirty-Six (\$149,836.00) Dollars from the Pennsylvania Commission on Crime and Delinquency (PCCD) Gun Violence Reduction Initiative Grant to the City of Allentown as a pass-through grant to Promise Neighborhoods of the Lehigh Valley toward the implementation of Allentown Zero Youth Violence Program.

**Sponsors:** Administration

**Attachments:** [Bill 2 Zero Youth Violence Grant](#)

#### Finance Reports

**Attachments:** [Dec 2019 MO RPT V1](#)

[Q4 2019 Capital Fund Report](#)

[Q4 Acct 46 Reports](#)

**Future Goals/Objectives - what does the committee want to accomplish going forward?**

**Possible Issues:**

Committees follow up on Administration compliance with recommendation in each respective committee pursuant to spreadsheet from Novak, Discussion of prioritizing Novak report recommendations, what are short-term vs long-term projects, some are more complex than others, outcome-based budgeting is significantly more complex and requires us to overhaul how we think about service delivery and departments working together, others are a little simpler, such as having a strategic plan for the budget.

Development of Strategic Plan initiative - perhaps a council of the whole oversight issue.

Breaking down the budget between baseline spending i.e personnel, basic social services and strategic spending i.e parks, economic development and forecast that over the next five and ten years to get a better approximation of the true long-term consequences of rising costs and the constraints they'll place the city and its ability to compete. South Bend, Indiana breaks down its budget in this manner and it helps greater to facilitate better discussion about the cities priorities.

Identifying short and long-term solutions to our healthcare and retirements costs and strategies to restrain them. I want to forecast the growing cost of healthcare and pension liabilities in the long-run to paint a clear picture in the long run.

**Implementation of Performance Measures.**

Identifying new sources of revenue in the long-run that expand the cities ability to make investments.

**Items left over from previous committee:**

**Budget Process**

**Capital Process – procedures and assessment of capital needs.**

Novak Report

Attachments:

[Allentown Management Audit](#)

[Allentown Implementation Plan](#)

## Budget Information

**Attachments:**[BBMR\\_ChangeToGrow](#)[Best Budget Practices](#)[Best-Practices-Local-Government-Budgeting\\_whitepaper](#)[Budget Issues](#)[budgetbp](#)[budgeting\\_101\\_coderre\\_2016\\_0](#)[Capital Planning in the Digital Era eBook](#)[City+of+Charlotte+Case+Study](#)[Final-Baltimore-Case-Study](#)[GFOA Best Budget Practices](#)[LindaBilmesFinanceAdministration](#)[performance\\_budgeting](#)['Performance-Based Budgeting' Takes Off in States](#)

## Adjournment