



Finance Department

FY 2021

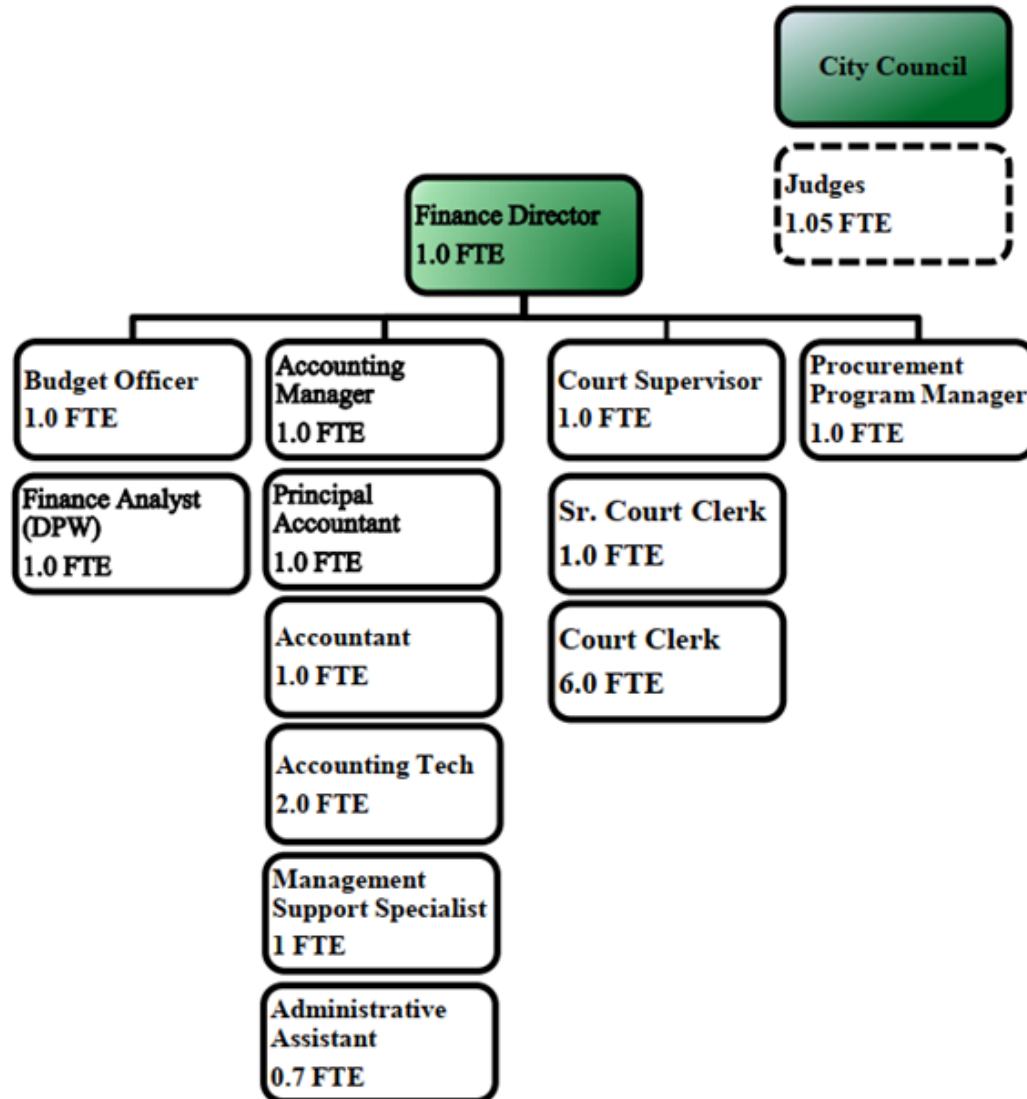
WELCOME





Finance Department

FY 2021





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Our Mission

- To provide professional oversight and consultation to City departments regarding financial, accounting, & budgetary practices
- To ensure compliance with all financial & budgetary regulations
- To maintain public confidence in the ability of the legal judicial system to uphold the rule of law
- To fairly & impartially resolve legal contests in a timely manner
- To compel compliance with the laws that protect the safety & quality of life in the community



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FY 2021

Budget Summary

All Funds Summary by Major Object

	FY18 Actuals	FY19 Actuals	FY20 Amended	FY21 Proposed
5 PERSONNEL SERVICES	1,942,245	2,038,856	2,179,757	2,340,979
6 MATERIALS & SERVICES	1,062,951	1,068,094	1,183,546	1,316,854
7 CAPITAL OUTLAY	-	-	70,000	10,000
Grand Total	\$ 3,005,196	\$ 3,106,950	\$ 3,433,302	\$ 3,667,833

General Fund Summary by Major Object

	FY18 Actuals	FY19 Actuals	FY20 Amended	FY21 Proposed
5 PERSONNEL SERVICES	1,501,420	1,644,623	1,761,118	1,821,091
6 MATERIALS & SERVICES	595,443	593,743	557,135	614,103
7 CAPITAL OUTLAY	-	-	70,000	-
Grand Total	\$ 2,096,863	\$ 2,238,366	\$ 2,388,253	\$ 2,435,194



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Finance Division

Accomplishments

- Budget Process Improvements
- GFOA Award

FY21 Initiatives

- Budget & Accounting Process Improvements

FY22-24 Considerations

- Long-range Financial Modeling
- PeopleSoft Upgrade
- Performance Measures & Benchmarks
- Procurement Improvements
- Franchising and Licensing



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FY 2021

Municipal Court Division

Accomplishments

- Municipal Court Text Notification Pilot Program
- Municipal Court Virtual Court Pilot Program
- Video Arraignment Equipment

FY21 Initiatives

- Court Security
- Court Website Update

FY22-24 Considerations

- Mental Health Impact on the Courts
- Legislation Impacting Court Operations



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Thank You

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