

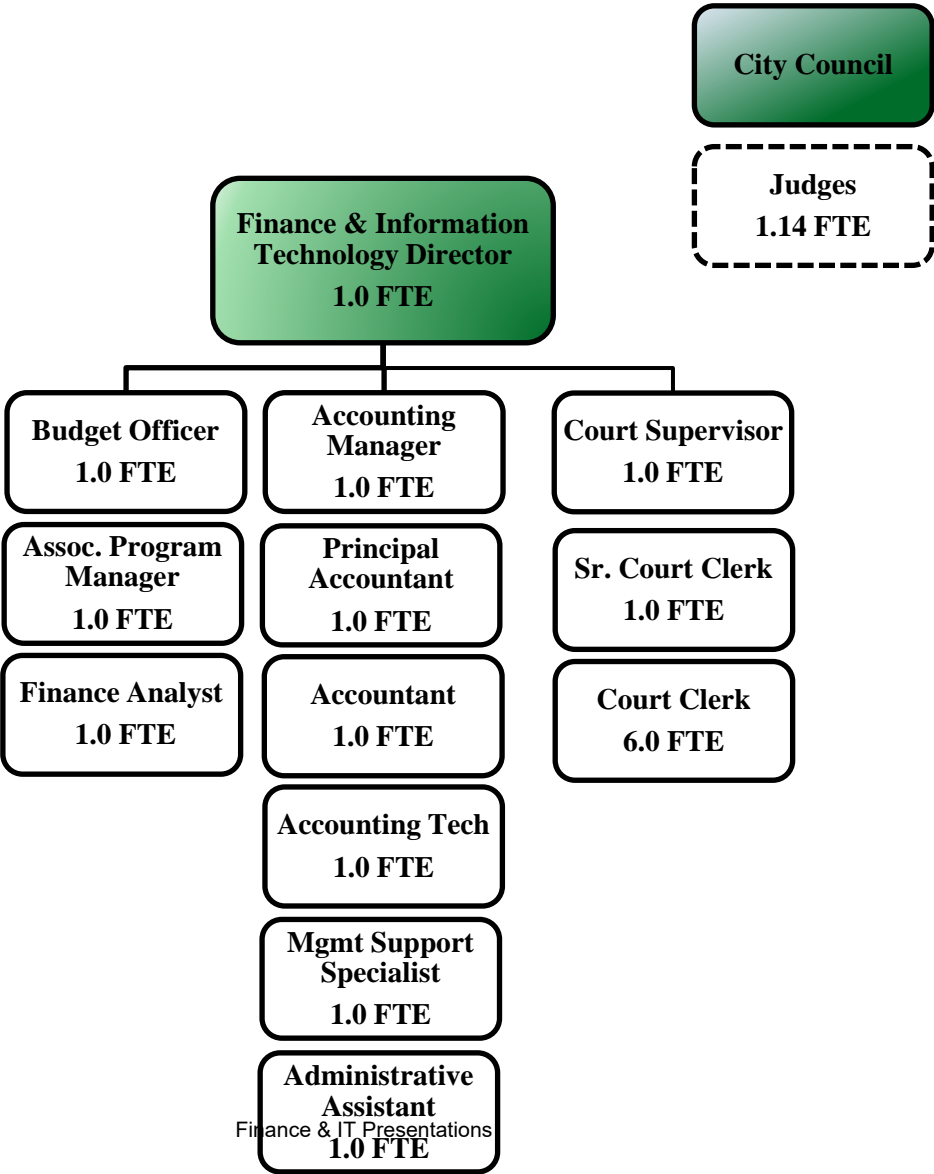
WELCOME





# Finance Department

FY 2024





# Finance Department

**FY 2024**

## 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



# Finance Department

**FY 2024**

## Budget Summary

### All Funds Summary by Major Object

	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Amended</b>	<b>FY24 Proposed</b>
5 PERSONNEL SERVICES	2,169,923	2,239,521	2,489,917	2,553,763
6 MATERIALS & SERVICES	1,089,644	1,167,708	4,523,851	2,354,116
7 CAPITAL OUTLAY	8,366	-	-	-
<b>Grand Total</b>	<b>\$ 3,267,933</b>	<b>\$ 3,407,229</b>	<b>\$ 7,013,768</b>	<b>\$ 4,907,879</b>

### General Fund Summary by Major Object

	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Amended</b>	<b>FY24 Proposed</b>
5 PERSONNEL SERVICES	1,690,746	1,752,613	1,909,038	1,939,596
6 MATERIALS & SERVICES	550,217	603,728	686,036	721,003
<b>Grand Total</b>	<b>\$ 2,240,963</b>	<b>\$ 2,356,341</b>	<b>\$ 2,595,074</b>	<b>\$ 2,660,599</b>



# Finance Department

**FY 2024**

## Finance Division

### **FY23 Accomplishments**

- Certificate of Achievement for Excellence in Financial Reporting
- Distinguished Budget Presentation Award
- Purchase Card Electronic Receipt Imaging

### **FY24 Initiatives**

- Long-Term Budget Strategies
- Contracts Module Software

### **FY25-27 Considerations**

- Long-Term Fiscal Health



# Finance Department

**FY 2024**

## Municipal Court Division

### **FY23 Accomplishments**

- Enhanced Court Online Accessibility

### **FY24 Initiatives**

- Treatment Court
- Court Security/Safety

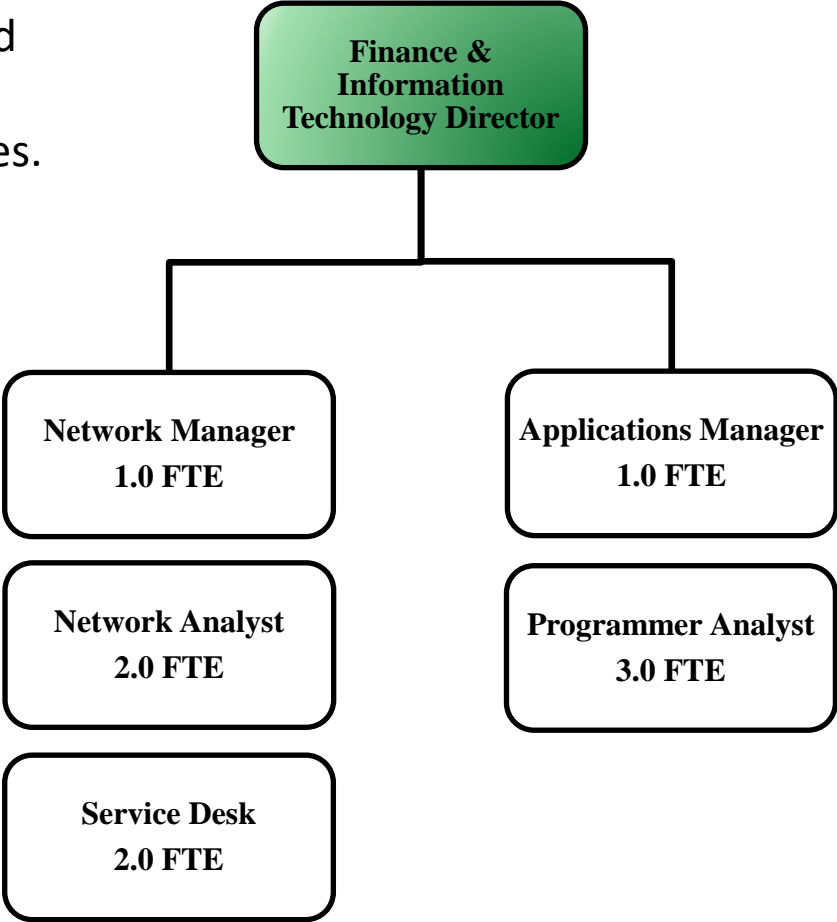
### **FY25-27 Considerations**

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



## Our Mission & Structure

- Mission - to provide excellent customer service with proactive and sustainable solutions that provide value and produce desired outcomes.





# Information Technology Department

**FY 2024**

## Budget Summary

### All Funds Summary by Major Object

	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Amended</b>	<b>FY24 Proposed</b>
5 PERSONNEL SERVICES	2,053,510	2,198,303	1,541,604	1,344,376
6 MATERIALS & SERVICES	1,248,485	1,227,642	1,094,807	1,218,336
7 CAPITAL OUTLAY	204,303	407,680	-	-
<b>Grand Total</b>	<b>\$ 3,506,298</b>	<b>\$ 3,833,625</b>	<b>\$ 2,636,411</b>	<b>\$ 2,562,712</b>

### General Fund Summary by Major Object

	<b>FY21 Actuals</b>	<b>FY22 Actuals</b>	<b>FY23 Amended</b>	<b>FY24 Proposed</b>
5 PERSONNEL SERVICES	1,480,617	1,559,651	1,417,715	1,230,510
6 MATERIALS & SERVICES	441,160	355,040	438,692	421,968
<b>Grand Total</b>	<b>\$ 1,921,777</b>	<b>\$ 1,914,691</b>	<b>\$ 1,856,407</b>	<b>\$ 1,652,478</b>





### Accomplishments, Initiatives, & Future Considerations

#### **FY23 Accomplishments**

- Implemented Two Factor Authentication
- Replaced Core Routing Infrastructure
- Implemented Advanced E-mail Protection

#### **FY24 Initiatives**

- Cybersecurity Work
- City Website Modernization
- Replace City-Wide Switching Infrastructure

#### **FY25-27 Considerations**

- IT Reserves
- Changing Technology Needs
- Cybersecurity



# Finance & IT Department

**FY 2024**

**Thank You**

**Nathan Bell**

[nbell@springfield-or.gov](mailto:nbell@springfield-or.gov)

541-726-2364