



DEPARTMENT OF ADMINISTRATION FY2021  
BUDGET OVERVIEW

PRESENTED BY THE DEPARTMENT OF ADMINISTRATION

## ADMINISTRATION PRIORITIES FOR NEXT FISCAL YEAR

- Invest in infrastructure including sewerage, drainage and roads
- Invest in recruiting and retaining qualified police officers
- Complete the job study and invest in our human capital through the implementation of a merit-based employee evaluation program
- Create new options to address housing insecurity Pursue opportunities to restructure the City's debt to make available funding for priority programs and projects

## DEPARTMENT OF ADMINISTRATION OVERVIEW

General Fund: 2.19%  
(\$189,382) decrease  
over current year.

All Funds: 14%  
(\$3,225,710)  
decrease over the  
current year.

Froze seven  
positions: 6 Deputy  
Court Clerks and 1  
Network Specialist  
saving \$248,722

## DEPARTMENT OF ADMINISTRATION ACCOMPLISHMENTS

- Launched new ERP system in April 2020
- Increased reporting capacity
- Additional ERP modules rolling out soon
- Improved timekeeping
- Improvements in the Purchasing Division
- Issues \$7M General Obligation Note
- Working to issue \$40M Revenue Bonds
- Cleared up Audit Findings
- Awarded GFOA Certificate of Achievement

## DEPARTMENT OF ADMINISTRATION FY21 INITIATIVES

Information  
Technologies  
Learning  
Community System

Publications in-  
house embroidery  
services

Additional training  
and support



QUESTIONS