

Budget & Finance Committee

Preliminary Questions to Metropolitan Government Departments

METROPOLITAN NASHVILLE BEER PERMIT BOARD

1. What is the amount of the proposed funding decrease from the previous fiscal year?
 - a. The overall spending request being proposed by the Beer Board has not decreased substantially over last year. We have a departmental savings number of \$11,200 and will see a cut in longevity pay of \$800.00. As a small revenue generating department, we have utilized innovative approaches to operate on a limited budget while substantially increasing the amount of revenue we are generating. We originally requested \$22,000 in additional funding to fully implement our regulatory beer program using underage decoys; however, that was not recommended in the mayor's final budget.
2. Please provide a statement regarding the impact the proposed reductions will have on your department's operations. Specifically, please be sure to address the following questions:
 - a. What services currently provided by your department do you anticipate will be reduced/eliminated?
 - a. The only reduction we currently foresee would be the \$11,200 in departmental savings and \$800.00 in longevity pay. This is nearly identical to the amount assessed to our department last year. We believe we can spread the projected total throughout our department, which would prevent us from reducing or eliminating any of the services currently provided to the public.
 - b. What impact will such reduction or elimination have on the residents and businesses of Davidson County?
 - a. The total reduction could be spread throughout the department and prevent the reduction or elimination of services currently provided to the public.
 - c. How many department employees do you anticipate will be impacted by the reduction in funding?
 - a. The cost would be spread throughout the department. Some of our day-to-day activities may be affected on a minimal basis; however, I have attempted to make cuts in areas with less impact on our department, overall.
3. Regarding the number of FTE employees in your department:
 - a. How many budgeted employees do you have for the current fiscal year?
 - i. We have five (5) FTEs for the fiscal year. 5.48 when you include our part-time employee.
 - b. How many unfilled FTE employees does your department currently have?
 - i. We have zero (0) unfilled FTE positions in the beer board.
 - c. How many FTE positions are included in the Mayor's proposed budget?

- i. Five (5) FTE positions are included in this year's budget. 5.48 when you include our part-time employee.
- 4. Regarding your department's "departmental savings":
 - a. What is the amount of your department's 'targeted savings' for FY2020?
 - i. Our targeted departmental savings for the year is \$11,200.
 - b. What was your department's budget for FY2020 after the targeted savings?
 - i. \$504,500
 - c. How does that compare with the Mayor's proposed FY2021 budget?
 - i. The budget for this year is very similar to last year. Budget has been reduced by \$800 for FY21.
- 5. Regarding any previous audits in which your department has participated:
 - a. What operations or expenditures have been audited within the last three years? Five years? Ten years?
 - i. Our department has not been audited within the last three (3) years; however, we were audited in 2016.
 - b. Has any capital spending been audited during the last five years? Ten years?
 - i. No. We have no capital spending.
 - c. Are there any prior audit recommendations still shown as pending/outstanding? If so, please identify these recommendations and provide a response regarding your department's plan to address the recommendation(s).
 - i. No, I believe we formally addressed our final recommendation upon the implementation of our electronic application process.