

## Budget & Finance Committee

### Preliminary Questions to Metropolitan Government Departments

#### Community Education Commission, Dept. 70

1. What is the amount of the proposed funding decrease from the previous fiscal year?

**The Mayor has requested that the Community Education Commission be eliminated. 100% funding decrease.**

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. **Under the Mayor's suggested budget, all positions (4 FTEs) and programming will be eliminated**

- b. **If we were able to survive at \$275,000, two positions would be lost, and programming would be cut by at least 30%. Revenue would also decrease by at least 30%, but we would try to salvage that with a slight increase in course fees.**

- b. What impact will such reduction or elimination have on the residents and businesses of Davidson County?

- a. **Residents will lose all Nashville Community Education programming under the Mayor's suggestion. We serve over 4,000 students in over 500 classes a year that are, for the most part, unique to our program**

- b. **If allowed to proceed at reduced expenses only 30% of programming would be lost**

- c. How many department employees do you anticipate will be impacted by the reduction in funding?

- a. **All 4 employees under the Mayor's suggestion**

- b. **2 employees under reduced budget --- if we could receive \$300,000 we would likely be able to keep 3 employees, losing only one position**

3. Regarding the number of FTE employees in your department:

- a. How many budgeted employees do you have for the current fiscal year?

- i. **4 FTE**

- b. How many unfilled FTE employees does your department currently have?

- i. **0**

- c. How many FTE positions are included in the Mayor's proposed budget?

- i. **0**

4. Regarding your department's "departmental savings":
  - a. What is the amount of your department's 'targeted savings' for FY2020?
    - i. **\$12,800**
  - b. What was your department's budget for FY2020 after the targeted savings?
    - i. **\$482,240**
  - c. How does that compare with the Mayor's proposed FY2021 budget?
    - i. **The Mayor's budget eliminates the department, thus eliminating all funding**
  
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. **In 2014 the department went through a full audit of all operations and expenditures.**
    - ii. **Our credit card expenses were audited as part of a Metro wide audit in 2016**
  - b. Has any capital spending been audited during the last five years? Ten years?
    - i. **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. **None that I am aware of**