

Budget & Finance Committee

Preliminary Questions to Metropolitan Government Departments

1. What is the amount of the proposed funding increase or decrease from the previous fiscal year?
\$18,300 (\$13,800 target savings; \$2,500 rent reduction and \$2,000 longevity removal)
2. Please provide a statement regarding the impact the proposed increase/reductions will have on your department's operations.
Reduction of budget will not affect staffing or services provided. Criminal Justice Planning will do our part this coming fiscal year.
3. Please identify and describe programs or services added or eliminated in the Mayor's proposed budget.
Proposed budget would not reduce services or programs provided by Criminal Justice Planning.
4. For any requested or recommended programs or services not included in the Mayor's budget, please itemize them by dollar amount and in order of importance to your department. Object Accounts funds:
 1. \$3400 – rent
 2. \$300 – membership dues
 3. \$4000 – office & admin supply
 4. \$1500 – computer software
 5. \$5000 – tuition
 6. \$1000 – computer hardware
 7. \$700 – small equipment supply
 8. \$400 – other repair and maintenance service
 9. \$2000 - longevity
5. Regarding the number of FTE employees in your department:
 - a. How many budgeted employees do you have for the current fiscal year?
4
 - b. How many unfilled FTE employees does your department currently have?
0
 - c. How many FTE positions are included in the Mayor's proposed budget?
4
6. Regarding your department's "departmental savings":
 - a. What is the amount of your department's 'targeted savings' for FY2020?
\$13,800
 - b. What was your department's budget for FY2020 after the targeted savings?
\$544,000
 - c. How does that compare with the Mayor's proposed FY2021 budget?
Target savings remain the same (\$13,800) with an additional \$4500 taken out of rent and longevity.
 - d. Could this same level of targeted savings be achieved in FY2021?
Yes, bills will be covered
7. 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?
2014 organization audit

b. Has any capital spending been audited during the last five years? Ten years?

No

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).

Yes. Audit recommended department to seek out training opportunities (memberships in professional organizations, seminars, classroom training, and professional certifications) to enable employees to develop competencies appropriate for assigned roles and responsibilities. In recent years, CJP has been unable to comply due to budget restraints, but services/data provided have not been impacted.