

Budget & Finance Committee

DCSO Preliminary Questions to Metropolitan Government Departments

1. What is the amount of the proposed funding decrease from the previous fiscal year?
\$596,600 (\$536,600 for Longevity and \$60,000 Travel)
2. Please provide a statement regarding the impact the proposed reductions will have on your department's operations. The proposed reductions will have very little impact on the operations of the Sheriff's Office. Our Travel Budget has been reduced by \$60K. Our main travel requirements are for the purpose of maintaining our accreditations and certification.

Specifically, please be sure to address the following questions:

- a. What services currently provided by your department do you anticipate will be reduced/eliminated? No Impact
- b. What impact will such reduction or elimination have on the residents and businesses of Davidson County? No impact
- c. How many department employees do you anticipate will be impacted by the reduction in funding? All employees who receive a longevity check will be impacted which is equivalent to approximately 70% of the DCSO employees.
3. Regarding the number of FTE employees in your department:
 - a. How many budgeted employees do you have for the current fiscal year? 933
 - b. How many unfilled FTE employees does your department currently have? 48 It is anticipated that when our new cadet class is brought in at the first of July that we will be right at the full capacity of employees
 - c. How many FTE positions are included in the Mayor's proposed budget? An increase of 20 which will bring us a total of 953. The cost of these staff will more than be offset by increased revenue from the US Marshal contract.
4. Regarding your department's "departmental savings":
 - a. What is the amount of your department's 'targeted savings' for FY2020? \$636,300
 - b. What was your department's budget for FY2020 after the targeted savings? \$76,349,500
 - c. How does that compare with the Mayor's proposed FY2021 budget? \$79,287,200
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. Credit Card purchases are audited annually
 - ii. Cash receipts has an annual desk audit/review
 - iii. Pretrial Grant expenses were audited at the end of last year
 - iv. Litter Grant has a desk audit completed annually and the end of each year.
 - v. IT Security Audit Within the last three Years
 - b. Has any capital spending been audited during the last five years? Ten years? Yes (All capital spending is controlled by General Services of which it would be their Department Audited)

- c. Are there any prior audit recommendations still shown as pending/outstanding?
Yes, All recommendations that came from the IT Security Audit have been submitted to ITS for their review and response.

If so, please identify these recommendations and provide a response regarding your department's plan to address the recommendation(s).

The Audit cannot be completed until ITS performs needed Tasks (Software and completed MOU).