

## Budget & Finance Committee

### Preliminary Questions to Metropolitan Government Departments

1. What is the amount of the proposed funding decrease from the previous fiscal year?  
The targeted savings (\$187,400) was waived for FY20 but has been permanently reduced from the FY21 budget. Additionally, \$28,000 was reduced from our office rental budget as well as the removal of longevity funding.
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?  
Implementation of the targeted savings reduction within our budget will require elimination of assistant district attorneys.
  - b. What impact will such reduction or elimination have on the residents and businesses of Davidson County?  
Certain programs, victim support or assistant district attorney allocations may be reduced.
  - c. How many department employees do you anticipate will be impacted by the reduction in funding?  
We may lose up to four assistant district attorneys.
3. Regarding the number of FTE employees in your department:
  - a. How many budgeted employees do you have for the current fiscal year?

Division	FY20 Budgeted FTE
10101 (DA Criminal Division)	92.80
30101 (Drug Task Force)	5
30103 (FECPA)	2
32219 (VOCA grant)	4
  - b. How many unfilled FTE employees does your department currently have?

Division	FY20 Vacancies
10101 (DA Criminal Division)	4
30101 (Drug Task Force)	0
30103 (FECPA)	2
32219 (VOCA grant)	0
  - c. How many FTE positions are included in the Mayor's proposed budget?

Division	Budgeted FTE
10101 (DA Criminal Division)	83.22
30101 (Drug Task Force)	3.5
30103 (FECPA)	2
32219 (VOCA grant)	4
4. Regarding your department's "departmental savings":
  - a. What is the amount of your department's 'targeted savings' for FY2020?  
\$187,400

- b. What was your department's budget for FY2020 after the targeted savings?

Division	FY20 Budgeted
10101 (DA Criminal Division) *	7,958,100
30101 (Drug Task Force)	900,000
30103 (FECPA)	60,000
30104 (Special Ops)	40,000
30107 (EVAP Act)	10,000
32219 (VOCA grant)	317,200

\* At year-end the targeted savings reduction of \$187,400 will be restored bringing the final budget to \$8,145,500.

- c. How does that compare with the Mayor's proposed FY2021 budget?

Division	FY21 Recommended Budget
10101 (DA Criminal Division) *	8,241,200
30101 (Drug Task Force)	900,000
30103 (FECPA)	60,000
30104 (Special Ops)	40,000
30107 (EVAP Act)	10,000
32219 (VOCA grant) **	340,800

\* 10101: Adjustments were made in the FY21 for the loss of funding for longevity and a reduction of office space rental rate in addition to the targeted savings reduction. Increases for the VOCA cash match, eDocs software licensing and salary adjustments for the statutory ADA pay.

\*\* 32219: Increase represents the anticipated revenue growth of the VOCA grant contract with the State of Tennessee.

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?

Auditors from the TN Comptroller's Office review the office's financials on an annual basis. Expenditures and revenues for all funds (10101, 30101, 30103, 30104, and 32219) are subject to review. Additionally, audits are performed annually by the issuing grantor for the VOCA and GHSO grants in the Office of the District Attorney General.

Currently, the TN Comptroller and Metro's Office of Financial Accountability are conducting audits for FY19.

- b. Has any capital spending been audited during the last five years? Ten years?  
There has not been any capital spending within the past ten years to be audited.
- 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).  
There are no outstanding audit recommendations at this time.