

Budget & Finance Committee

Preliminary Questions to Metropolitan Government Departments

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

\$74,400

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?

No services will be reduced/eliminated.

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

No services will be reduced/eliminated.

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

No employees are impacted by the reduction in funding.

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

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

33

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

5

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

33

4. Regarding your department's "departmental savings":

- a. What is the amount of your department's 'targeted savings' for FY2020?

\$74,400

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

\$2,985,300

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

The proposed FY2021 budget includes an investment request of \$121,500 for contract required software licenses for the new voting equipment.

- 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?

Any expenditures that were audited during the overall Metro/Davidson County 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).

No.