

Budget & Finance Committee

Preliminary Questions to Metropolitan Government Departments

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

Proposed funding decrease is \$118,800

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?

Proposed reductions will require adjustments to how our leadership team seeks training typically offered in site-based classroom environments. We will actively engage remote-based learning solutions to adjust to this budget reduction.

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

The DEC does not anticipate any reductions or eliminations of service, as our mission-critical operation is essential to the preparing for, responding to and recovering from all types of emergencies. We remain committed to serving the citizens and visitors of Metro Nashville and Davidson County while supporting responses to incidents within our community.

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

All 191 employees will feel the impact of this budget reduction, as it directly pertains to our ability to receive training and engage with industry partners to further investigate and implement solutions to support response to both emergency and non-emergency calls. We are hopeful the elimination of longevity pay and out-of-town travel will be restored, assuming a healthy economy supports such a move later in the fiscal year, so we may recognize those tenured employees who commit their careers to Metro Government.

3. Regarding the number of FTE employees in your department:
 - a. How many budgeted employees do you have for the current fiscal year?

191

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

7

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

Unchanged from current fiscal year; 191

4. Regarding your department's "departmental savings":
 - a. What is the amount of your department's 'targeted savings' for FY2020?

\$153,100

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

\$15,955,800

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

The Office of Management and Budget has advised that there is no savings target for FY2021

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?

2011 – Department audit of operational functions which included, but not limited to:

Performance metrics of 9-1-1 and non-emergency contact

Hiring and training process

Employee satisfaction

Quality assurance standards

Computer and physical security

Payroll process

2013 – Provided information for the audit of Metro Credit Card and Expense Reimbursement

2015 – Provided information for the audit of Metro Credit Card documentation

2016 – Departmental audit of the use of Metro Credit Cards

2018 – Provided information for the audit of Metro Cash Receipt process

2018 – Provided information for the audit of Metro Credit Card transactions

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 – Emergency 911 System Audit Findings (April 2001) –
New Facility item #4**

4. Consideration should be given to obtaining a new primary E911 facility. The current facility used for E911 operations is not adequately serving the E911 system needs. Additionally, the existing back-up facility is not adequate. Consideration should be given to building or acquiring a properly configured E911 facility and using the existing facility as a back-up facility for training and to continue to house the Mayor's Office of Emergency Management. Facility needs should be further evaluated by the Office of Facilities Planning and Construction Management and should be coordinated with the Emergency Communications District Board of Directors. The cost of a new facility, including related equipment, is estimated at \$8 to \$10 million.

Preliminary architecture documents were obtained in 2018 and discussions continue with General Services, Information Technology Services, and the Mayor's Office about adding this critical facility to the Mayor's Capital Spending Plan to serve the community through the Department of Emergency Communications, Office of Emergency Management, and 3-1-1 Call Center.