

Budget & Finance Committee

Preliminary Questions to Metropolitan Government Departments

1. What is the amount of the proposed funding decrease from the previous fiscal year?
A Decrease of \$176,000
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? The reduction will have minimum impact on our ability to provide our regular business services. However, due to COVID-19, we are currently operating as an emergency shelter. The ability to provide event organizers, promoters, and small businesses a venue to hold public and private events ceased mid-March 2020 and will potentially be drastically reduced and restricted in the coming fiscal year.
 - b. What impact will such reduction or elimination have on the residents and businesses of Davidson County? The reduction will have minimum impact on the residents and businesses. However, the coronavirus will decrease and limit the residents' ability to access consumer products, education, commerce, entertainment, agriculture, and technology from event organizers and small businesses. Businesses will experience loss of revenue, community, and exposure.
 - c. How many department employees do you anticipate will be impacted by the reduction in funding? No impact to current staffing
3. Regarding the number of FTE employees in your department:
 - a. How many budgeted employees do you have for the current fiscal year?
24.31 FTEs, 116 budgeted positions
 - b. How many unfilled FTE employees does your department currently have?
1 FTE, 1 budgeted position
 - c. How many FTE positions are included in the Mayor's proposed budget?
24.31 FTEs, 116 budgeted positions
4. Regarding your department's "departmental savings":
 - a. What is the amount of your department's 'targeted savings' for FY2020? N/A
 - b. What was your department's budget for FY2020 after the targeted savings? N/A
 - c. How does that compare with the Mayor's proposed FY2021 budget? N/A
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? There were two audits performed in 2016: Credit Card use and Fairgrounds Operation & Financial Audit.
 - b. Has any capital spending been audited during the last five years? No 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). There was a

recommendation to update our reservation system. That remains outstanding due to funding. It remains a priority and will be procured and implemented when budget allows.