

Budget & Finance Committee

Preliminary Questions to Metropolitan Government Departments

1. What is the amount of the proposed funding decrease from the previous fiscal year? [No overall budget decrease](#)
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? [N/A](#)

[No reductions or eliminations anticipated *at this time*.](#)

- b. What impact will such reduction or elimination have on the residents and businesses of Davidson County? [N/A](#)

[As a support service department, General Services provides Metro agencies with the following services, enabling those agencies to achieve their missions: fleet operations, building operations, postal, printing, surplus property disposal, facility construction and design, and ADA compliance. While there are no proposed reductions or eliminations, a reduction in the Office of Fleet Management, for example, would impact critical services provided to residents and businesses by MNP, NFD, Public Works, Water Services, and other Metro agencies. As another example, any reduction in building operations would result in building deterioration leading to an eventual cost increase for utilities and major maintenance. A reduction in this area would also limit General Services' ability to provide routine and specialized janitorial services. Residents and businesses are negatively impacted when General Services doesn't have adequate funding to provide support services to Metro agencies.](#)

- c. How many department employees do you anticipate will be impacted by the reduction in funding? [N/A](#)

[As highlighted above, reductions in services provided by General Services would be felt throughout Metro. Metro employees would no longer have the benefit of a comfortable, clean, and well-maintained office environment; fleet availability would be reduced; and, federal highway funding could be in jeopardy if ADA compliance provisions are not met.](#)

3. Regarding the number of FTE employees in your department:
 - a. How many budgeted employees do you have for the current fiscal year? [164](#)
 - b. How many unfilled FTE employees does your department currently have? [57](#)
 - c. How many FTE positions are included in the Mayor's proposed budget? [162](#)

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

- a. What is the amount of your department's 'targeted savings' for FY2020? \$649,900
 - b. What was your department's budget for FY2020 after the targeted savings? \$48,656,500
 - c. How does that compare with the Mayor's proposed FY2021 budget? 5.70% increase
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? Unusual Fuel Transactions (12/5/2019), Office of Fleet Management (audit started 4/1/2019), Office of Fleet Management (9/18/2017), Fuel Management (10/26/2012)
 - b. Has any capital spending been audited during the last five years? Ten years? First Tennessee Ballpark Construction Project (4/24/2017), General Services Capital Projects (3/16/2010), CJC Construction Project (currently)
 - c. Are there any prior audit recommendations still shown as pending/outstanding? No. If so, please identify these recommendations and provide a response regarding your department's plan to address the recommendation(s). N/A