

Budget & Finance Committee

Historical Commission Preliminary Questions to Metropolitan Government

Departments

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

Historical Commission Grant Fund		
Grant Fund Adjustments	SPF**	\$(24,000)
Non-allocated Financial Transactions		
Longevity	GSD	(6,600)
General Services District Total		\$(24,000)
Special Purpose Funds Total		\$(6,600)
TOTAL		\$(30,600)

2. Please provide a statement regarding the impact the proposed reductions will have on your department's operations.
 - a. What services currently provided by your department do you anticipate will be reduced/eliminated? **None**
 - b. What impact will such reduction or elimination have on the residents and businesses of Davidson County? **None**
 - c. How many department employees do you anticipate will be impacted by the reduction in funding? **All employees will remain in their positions. The only impact will be the loss of longevity pay for eligible staff.**
3. Regarding the number of FTE employees in your department:
 - a. How many budgeted employees do you have for the current fiscal year? **12**
 - b. How many unfilled FTE employees does your department currently have? **0**
 - c. How many FTE positions are included in the Mayor's proposed budget? **0**
4. Regarding your department's "departmental savings":
 - a. What is the amount of your department's 'targeted savings' for FY2020? **\$28,900**
 - b. What was your department's budget for FY2020 after the targeted savings? **\$1,143,300**
 - c. How does that compare with the Mayor's proposed FY2021 budget? **The only difference is the removal of \$6,600 for employee longevity pay**
5. Regarding any previous audits in which your department has participated:
 - a. What operations or expenditures have been audited within the last three years? **None**
Five years? **One: Historic Zoning and Historical Commission Work Force (FY2015)**
Ten years? **Two additional audits: Credit Card and Expense Reimbursement (FY2014) and Historical Commission (FY2013)**

- b. Has any capital spending been audited during the last five years? **No**
Ten years? **Yes, in Historical Commission (FY2013) audit**
- c. Are there any prior audit recommendations still shown as pending/outstanding?
Yes
If so, please identify these recommendations and provide a response regarding your department's plan to address the recommendation(s). **Recommendation from FY2015 audit: Recording popular subject presentations to homeowners and community groups on video, which can be shown later and placed on the web. This recommendation requires funding as an outside consultant is required. To date no funding has been received to implement this recommendation.**