

Budget & Finance Committee

Preliminary Questions to Metropolitan Government Departments

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

Response: The Mayor's proposed budget does not decrease funding for the Metro Human Relations Commission beyond the "targeted savings" instituted last fiscal year.

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?

Response: No services will be reduced or eliminated due to reductions.

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

Response: Residents will not experience effects due to reductions.

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

Response: None.

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

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

Response: 4

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

Response: 0

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

Response: 4

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

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

Response: \$13,100

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

Response: \$514,300

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

Response: The Mayor's proposed budget for FY2021 includes a \$600.00 improvement to cover a contractual rent 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?

Response: The MHRC was audited in 2017 and 2011.

- b. Has any capital spending been audited during the last five years? Ten years?

Response: No; MHRC has spent no capital funds in that time.

- 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).

Response: No; all recommended changes were implemented.