

Budget & Finance Committee

Preliminary Questions to Metropolitan Government Departments

1. What is the amount of the proposed funding decrease from the previous fiscal year?
The proposed budget starts with a baseline which contains the targeted savings for FY2020. From this baseline, there is a decrease of \$9,600 for longevity, and an increase of \$42,000 to meet contractually obligated increases in licensing and maintenance for software which is housed in the JIS budget, but utilized by all JIS supported Justice and Public Safety departments.
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: Maintaining the previous year's targeted reductions are absorbed through different areas such as training, consulting fees, and small equipment purchases. Over time, the risk is increased. However, the proposed budget will not impact status quo delivery of services for the short term. In addition, it will not impact department staffing.
 - a. What services currently provided by your department do you anticipate will be reduced/eliminated?
 - b. What impact will such reduction or elimination have on the residents and businesses of Davidson County?
 - c. How many department employees do you anticipate will be impacted by the reduction in funding?
3. Regarding the number of FTE employees in your department:
JIS is budgeted for 19.5 FTE's and the recommended budget does not impact the current staffing budget. JIS is fully staffed. There are no open positions.
 - a. How many budgeted employees do you have for the current fiscal year?
 - b. How many unfilled FTE employees does your department currently have?
 - c. How many FTE positions are included in the Mayor's proposed budget?
4. Regarding your department's "departmental savings":
 - a. What is the amount of your department's 'targeted savings' for FY2020?
The targeted savings for FY2020 was \$66,300.
 - b. What was your department's budget for FY2020 after the targeted savings?
The FY2020 budget – after the savings target- was \$2,767,200 (This budgeted amount includes internal service fees which are housed in the JIS budget, but are for Metro enterprise licenses or services for Justice and Public Safety Departments which JIS serves)
 - c. How does that compare with the Mayor's proposed FY2021 budget?
The new proposed budget allows for a net increase of \$32,400 to the \$2,767,200. A small amount of this increase is for annual contractual increase obligations. Most of the increase, however, is for the annual licensing and maintenance of the e-filing systems for the courts for which the first payment from operating funding goes into effect in FY21.
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? A Technical audit for Active Directory was performed in the past five years. An audit on expenses was performed in the last 5 years. An audit, specifically on credit card expenses was performed in the last 5 years. The audit department has just begun an audit on expenses in the last month which is now underway.
- b. Has any capital spending been audited during the last five years? Ten years? JIS does not have a capital spending budget. (It does have a 4% operating capital budget)
- 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 are currently no outstanding budget recommendations – to JIS' knowledge.