

Budget & Finance Committee

Preliminary Questions to Metropolitan Government Departments

1. What is the amount of the proposed funding increase or decrease from the previous fiscal year? According to the budget highlight sheet shared with our office by the finance department, our budget is set to be decreased by \$(13,700). Of course, this is without actually having the opportunity to view the official budget book before this questionnaire was due.
2. Please provide a statement regarding the impact the proposed increase/reductions will have on your department's operations. The proposed decrease will eliminate any longevity pay and travel funds, included in our office's budget previously.
3. Please identify and describe programs or services added or eliminated in the Mayor's proposed budget. The proposed changes will have minimum impact on our office's current services.
4. For any requested or recommended programs or services not included in the Mayor's budget, please itemize them by dollar amount and in order of importance to your department. Our office requested to add an IT Manager at the cost of \$85,000. This was a very high priority, although we understand the current constraints on the city's finances. The information technology manager would oversee developing and implementing the IT policies and goals for our office. They would also coordinate and manage several high priority IT projects, such as building our e-filing system or implementing a bar code tracking system for our juvenile court files. We knew about our technology deficiencies before the FY21 budget was proposed, but COVID-19 has truly exposed how ill-equipped our office is with technology advances that could improve court and clerk's staff and constituencies' ability to work more remotely and not be limited by in-person transactions.
5. Regarding the number of FTE employees in your department:
 - a. How many budgeted employees do you have for the current fiscal year? 31
 - b. How many unfilled FTE employees does your department currently have? 2, 1 b/c of targeted savings and 1 b/c COVID-19 hire freeze.
 - c. How many FTE positions are included in the Mayor's proposed budget? IDK, the budget book has not been made available for our review to confirm the number of FTE positions included in the budget.
6. Regarding your department's "departmental savings":
 - a. What is the amount of your department's 'targeted savings' for FY2020? \$47,400
 - b. What was your department's budget for FY2020 after the targeted savings? \$1,950,100
 - c. How does that compare with the Mayor's proposed FY2021 budget? IDK, the budget book has not been made available for our review to confirm the total amount budgeted for our office.
 - d. Could this same level of targeted savings be achieved in FY2021? Yes, but our data integrity will continue to decline and our ability to advance technology upgrades will be limited.

7. Regarding any previous audits in which your department has participated:
- a. What operations or expenditures have been audited within the last three years?
Yes, bookkeeping and purchasing Five years? **IDK** Ten years? **IDK**
 - b. Has any capital spending been audited during the last five years? **No**. Ten years?
IDK
 - 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). **All audit recommendations made in the past 2 years have been put in place, and we are committed to following the recommendations of any future audits.**