

## Metro Action Commission

### **Preliminary Questions to Metropolitan Government Departments**

1. What is the amount of the proposed funding decrease from the previous fiscal year? **\$21,000 for Longevity benefit to employees.**

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:

**Minimal Impact.**

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? **No employees will be impacted as we will make up the difference as a result of an increase in federal grant funding.**

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

a. How many budgeted employees do you have for the current fiscal year? **Budgeted positions 418, FTE's 358.74**

b. How many unfilled FTE employees does your department currently have? **FTE's of 60.26 are unfilled as of 4/2/2020. Most of the unfilled FTE's are in HS/EHS, Before and After Care, and CACFP which are mandatory grant required positions that will be filled once the restrictions are lifted for COVID-19 and kids are back in our program. The remainder unfilled FTE's are seasonal positions for Summer Food program and three positions funded by the Kresge Foundation.**

	<b><u>Vacant</u></b>
<b><u>Program</u></b>	<b><u>FTE's</u></b>
SFSP/Youth Tech = Seasonal	8.5
Vacant Intern	4
HS/EHS	35.95
Kresge	3
CACFP	3
BF/AF Care	3.8
Admin	2
	60.25

c. How many FTE positions are included in the Mayor's proposed budget? **FTE's 348.79, there is no reduction in staffing, the position control report in R12 just needs to be updated with the grant funded and foundation positions required.**

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

a. What is the amount of your department's 'targeted savings' for FY2020? **None, because we are mainly grant funded and the Operating subsidy is needed for matching requirements.**

b. What was your department's budget for FY2020 after the targeted savings? **N/A we did not have targeted savings because we are mainly grant funded.**

c. How does that compare with the Mayor's proposed FY2021 budget? **Operating subsidy is same except for \$21,000 decrease in longevity benefits to our employees.**

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? **All of our federal and federal state pass thru funding have been audited within the last 3 years thru the single audit process in accordance with the schedule of expenditures of federal awards (SEFA) and/or by program audits by the grantors.**

b. Has any capital spending been audited during the last five years? Ten years? Capital spending is performed by Metro DGS in accordance with the Master Plan and therefore the expenditures attached to those projects would be audited when DGS is audited.

c. Are there any prior audit recommendations still shown as pending/outstanding? None If so, please identify these recommendations and provide a response regarding your department's plan to address the recommendation(s). N/A.