

## **Budget & Finance Committee**

### **NCAC Preliminary Questions to Metropolitan Government**

#### **Departments**

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

We are expecting that this merger, the opportunities presented by Federal funding, and actions taken by MAC could save over \$2 million off FY20 budget of \$5.23 million. NCAC's funding is a combination of Metro funds and third-party grants.

**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?**

No services are anticipated to be eliminated, but they will be redesigned to match current needs. All programs are being evaluated to determine compliance with best practices, efficacy, and to follow Covid-19 public health guidance. Opportunity NOW will be absorbed by the broader MAC youth programming. This summer MAC will have to modify the service delivery model due to COVID-19.

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

All changes to programming are designed to increase service to our most vulnerable populations. This summer MAC will be expanding the Summer Food program, employing additional youths to assist with extraordinary needs resulting from Covid-19 related challenges.

Although it is too soon to determine how many youths will be served in FY21, given the uncertainty that the current circumstance present, we do expect fewer youth served than previous years. In FY21 pre-covid targets will not be met, but we are hoping that once we resume operations after overcoming the pandemic, we will have recovered service levels of over 2,000 youths by the end of summer next year (August 2021).

Once the merger has been completed and we meet with our community partners, MAC will be able to provide an updated estimate. We attribute the impact on services to the limitations that COVID-19 brought upon our program, not on MACs ability to implement and execute on these programs.

At the moment, our main focus will be to prioritize zip code 37208 and other targeted neighborhoods, concentrating our efforts in communities that are up to the 200% poverty threshold.

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

MAC is anticipating absorbing roughly one half of the existing NCAC staff to help with the workload resulting from this merger. Human resources is working with remaining NCAC staff.

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

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

14 positions

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

None

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

MAC's proposed budget to include roughly half of the current NCAC positions.

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

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

No targeted savings for NCAC in FY20

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

Fund 31009- Grant Funds \$1,281,800  
01101691 Construction Readiness- \$630,600  
01101213 Local Match - \$417,300  
01101687 Summer Youth Employment- \$2,908,800

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

Eliminating department. We are expecting that this merger, the opportunities presented by Federal funding, and actions taken by MAC could save over \$2 million, the remainder will go to MAC to support the programming that is being absorbed.

**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? ?**

Not aware of any grant audits beyond what would have been required by their grantors.

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

No capital spending

- 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).**

Not aware of any.