

Budget & Finance Committee

Nashville General Hospital

Preliminary Questions to Metropolitan Government Departments

1. What is the amount of the proposed funding decrease from the previous fiscal year?
Nashville General requested \$46.2M Metro funding as part of our overall \$109M Operating Budget - in our February request. This was \$3.1M above 2020 Budget; however, the Mayor's proposed Budget reduced the Hospital Metro funding to the same level as 2020, \$43.1M.
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? *We are currently staffing Metro Assessment Centers 5 days a week and have been covering testing centers for Metro and MDHA – which could qualify for Cares Act reimbursement – but failing that, we would have to discontinue those efforts. Additionally, some medical services could be at risk, or at least require us to reduce the number of physician providers in certain specialties – extending the wait for our patients to receive treatment from specialists – and it could actually increase costs if we have to guarantee payment to that provider/health system for charity patient care*
 - b. What impact will such reduction or elimination have on the residents and businesses of Davidson County? *To the extent we reduce testing and assessment center services, it will slow the diagnosis and tracing and control of COVID 19. Lack of access to needed specialty care is only measured with poorer health outcomes and possibly shifting the burden of care to other health systems in the area.*
 - c. How many department employees do you anticipate will be impacted by the reduction in funding? *Test and Assessment Centers employ 5-10 staff depending on daily schedule and number of active sites. Specialist physicians typically require 3 staff to support them and would also cause downstream reductions in imaging and surgery services with their absence – perhaps an additional 4 to 5 employees.*
3. Regarding the number of FTE employees in your department:
 - a. How many budgeted employees do you have for the current fiscal year?
508 FTE's
 - b. How many unfilled FTE employees does your department currently have?
We are recruiting for approximately 40 nursing positions, but these are currently filled by contract labor to cover our hospital inpatient needs – at a rate that is 2.5 times higher than employee rate.

- c. How many FTE positions are included in the Mayor's proposed budget?
513 currently - but we will have to reduce that figure to meet the new \$43.1M as proposed.
4. Regarding your department's "departmental savings":
 - a. What is the amount of your department's 'targeted savings' for FY2020?
The Hospital was excluded from the targeted savings program but returned \$2.1M of our appropriation in FY 2019.
 - b. What was your department's budget for FY2020 after the targeted savings?
Not applicable
 - c. How does that compare with the Mayor's proposed FY2021 budget?
The Mayor's proposed Hospital subsidy for 2021 is the same amount as was approved for 2020.
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?
Nashville General is audited annually as a sub unit of Metro.
 - b. Has any capital spending been audited during the last five years? Ten years?
Our procurement process is audited by Metro Internal approximately every 3 years, but the annual independent audit (by Crosslin last 3 years, as part of the Metro CAFR) tests Capital purchases, recording and depreciation as part of the annual audit.
 - 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).
No - the Hospital received clean audits for 2019 and 2018 with only one minor issue in 2018. The 2017 Audit included a "going concern" qualification due to the uncertain commitment of subsidy for the approaching 2018 year, and a prior Administration's temporary effort to close inpatient services at the Hospital.