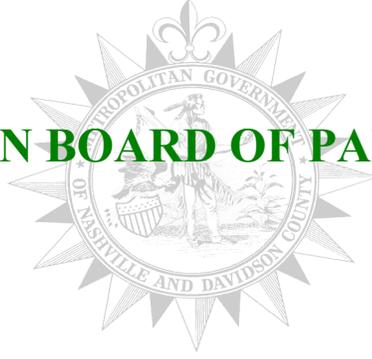


JOHN COOPER, MAYOR

METROPOLITAN BOARD OF PARKS AND RECREATION

Centennial Park Office
Park Plaza at Oman Street

Nashville, TN 37201



(615) 862-8400
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www.nashville.gov/parks
Monique Odom, Director

May 5, 2020

Council Member Bob Mendes, Chair
Budget and Finance Committee

Mr. Jon Cooper, Director
Metropolitan Council Office

Subject: FY 2021 Council Budget Hearing

Dear Council Member Mendes,
The following is in response to your request for information in your letter dated April 16, 2020.

Budget & Finance Committee Preliminary Questions to Metropolitan Government Departments

1. What is the amount of the proposed funding decrease from the previous fiscal year?
\$246,200
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?
Currently, no services will be eliminated. However, the loss of positions within various divisions will strain resources within the department.
 - b. What impact will such reduction or elimination have on the residents and businesses of Davidson County?
Citizens may experience possible reduced level of services, i.e. grass mowing/maintenance services.
 - c. How many department employees do you anticipate will be impacted by the reduction in funding?
Based on the Mayor's proposed budget, none.
3. Regarding the number of FTE employees in your department:
 - a. How many budgeted employees do you have for the current fiscal year?
During FY20, the department has been operating with the following counts:

	Positions	FTEs
General Fund	1361	635.43
Other Funds	37	9.00
Total	1398	644.43

- b. How many unfilled FTE employees does your department currently have?
441 positions/104.94 ftes
- c. How many FTE positions are included in the Mayor's proposed budget?
Based on the Mayor's proposed budget, the department's FY20 count will decrease by 89 positions and 41.55 ftes as a result of the target savings of \$1,065,000 being removed from our budget.

	Positions	FTEs
General Fund	1272	593.88
Other Funds	37	9.00
Total	1309	602.88

4. Regarding your department's "departmental savings":
- a. What is the amount of your department's 'targeted savings' for FY2020?
\$1,065,000
- b. What was your department's budget for FY2020 after the targeted savings?
\$42,442,000
- c. How does that compare with the Mayor's proposed FY2021 budget?
FY21 Mayor's proposed budget is \$42,195,800
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?
- FY19-Wave Country Operations
 - FY17-Park Police
 - FY16-Maintenance Division
 - FY15-Centennial Sportsplex
 - FY12-Golf Operations
- b. Has any capital spending been audited during the last five years? Ten years?
Only those associated with grant funds
- 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).
The FY16 Maintenance Division audit recommended the implementation of a work order system. The purchase and installation of the work order system is an ITS project that is in their planning phase. Parks has submitted a \$400,000 funding request in the FY21 Capital Improvement Budget for the work order system. If funded ITS estimates that this project would start around December 2020.

If you require additional information regarding the Parks and Recreation Department or our programs, please contact me.

Sincerely,

Monique Horton Odom

It is the mission of the Metropolitan Board of Parks and Recreation to provide every citizen of Nashville and Davidson County with an equal opportunity for safe recreational and cultural activities within a network of parks and greenways that preserves and protects the regional natural resources"

FOR ADA ACCOMMODATIONS, PLEASE CONTACT 862-8400

WE ARE AN EQUAL OPPORTUNITY EMPLOYER