

## Budget & Finance Committee

### Planning Preliminary Questions to Metropolitan Government

#### Departments

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

A net increase of \$34,200 is proposed for the Planning Department budget including:

#### Reductions:

- \$97,700 Special Purpose Funds
  - \$212,700 reduction in Congestion Mitigation & Air Quality (CMAQ) grant with the end of Phase 1 funding in February 2021. An application for Phase 2 has been submitted but the grant has not been awarded.
  - \$25,000 reduction in the Our Town NEA grant which is now completed
  - \$140,000 increases in the Advanced Planning & Research fund provided by Metro Charter
- 14,700 – Longevity
- 3,000 – Travel

#### Increases:

- \$81,200 – Charter Required Redistricting of Council & School Board Districts
- 68,400 – Housekeeping Transfer to Restore GIS Expenses to the GSD Budget

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?

The proposed reductions may affect the Department and the City in the following ways:

- The addition of one staff person to support the Council and School District redistricting plan is critical. This duty, assigned to the Planning Department in the Charter, will require technical expertise, best practices in public engagement, and a strong policy framework. We are grateful it is included in the budget proposal.
- The decrease in CMAQ funds results from the completion of phase 1 of the program in February 2021. An application for Phase 2 funding has been submitted and is pending approval from TDOT. The city's Transportation Demand Management (TDM) program is dependent on the grant funds being awarded. This team works with businesses, policymakers, and other stakeholders to institute best practices related to multimodal transportation and other investments.

- The \$3000 travel stipend affects professional development of Department staff.

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

- The addition of a staff person to address Council redistricting will have a positive impact on Nashville, as we are investing in a required program with important implications for how residents are represented.
- A grant application for phase 2 of the CMAQ program has been submitted and is pending approval from TDOT. The continuation of the TDM program is dependent on this award.

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

The elimination of one vacant position devoted to existing programs and the additions of one position to assist with redistricting.

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

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

50 – 47 General Fund / 3 Grant Funded

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

6 – 4 General Fund / 2 Grant Fund

- There are 4 vacancies in the department subject to the current hiring freeze. We will actively seek to replace these critical positions once the hiring freeze is lifted.
- An offer has been made and a hiring freeze exception has been granted for 1 of these positions.
- 1 position will be eliminated to achieve a portion of the \$132,300 target saving reduction.

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

51 – 48 General Fund / 3 Grant Fund. Includes 1 unfunded FTE.

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

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

\$132,300

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

\$6,042,700 – \$4,945,100 General Fund / \$1,097,600 Special Purpose Fund

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

\$6,076,900 - \$5,077,000 General Fund / \$999,900 Special Purpose Fund

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?

- Development Conditions Audit 6/12/19
- Delegated Purchase Authority & Metro Procurement Regulations 9/5/19
- Federal & State Grants 9/15/19
  
- Finance Credit Card Purchases 12/6/16
  
- Metro Planning Departmental Audit 2/14/14

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

Five Years: No / Ten Years: No

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).

Audit of Development Conditions – Recommends that specific plan zoning district development projects be tracked, monitored, and reviewed to ensure that conditions are being implemented and enforced. The implementation of this recommendation is scheduled for 12/31/2020. However, the funding requested and necessary for implementation is not included in the proposed budget for FY21. Implementation will not be possible until the necessary resources are provided.

Required systems, software, equipment and staffing have been identified, evaluated, and determined. Quotes for software modifications and new software licenses have been requested and received. Budget requirements have been developed and a request has been submitted for FY21. The requested funding is not included in the recommended budget for FY21. If the funding request is not approved for FY21, implementation will not be possible by the targeted date of 12/31/2020 and would have to be delayed until the necessary resources are provided.