

Department Name: _____

Department Number: _____

Metro Council Budget & Finance Committee

Preliminary Questions to Metropolitan Government Departments and Offices

1. Did the FY2024 budget enable your department or office to satisfactorily fulfill its mission?
If not, why?
2. Provide a brief description of the FY2024 (current fiscal year) budget modifications and requests for your department or office.
3. Provide a brief description of the FY2025 budget modifications requested by your department or office including the amounts and operational purposes for each.
4. If applicable, please provide an itemized list of your requested funding increase.
5. Does the Mayor's budget include the full amount of your department or office budget request for FY2025?
 - a. If not, what was the original FY2025 budget request?
 - b. Which services/programs will be reduced/eliminated if the total budget request isn't received?
6. How would a reduction to your department operating budget affect the services provided by your department? Specifically, what impact would a budget reduction have on the residents of Davidson County?
7. Regarding the number of FTE employees in your department or office:
 - a. How many budgeted employees do you have for the current fiscal year?
 - b. How many unfilled FTE employees does your department currently have?
 - c. If you have had more than 10 unfilled positions in your operating budget for more than 12 months, describe what barriers exist preventing the filling of the positions and describe your recruitment strategy to fill the positions.
 - d. How many FTE positions are included in the Mayor's proposed budget? Is this number sufficient to carry out the duties of your department or office?
 - e. If you have unfilled FTE positions and have requested an increase in FTE positions, please explain the reason.
8. If your department or office has participated in an audit performed by the Metropolitan Auditor or the Department of Finance in the past ten years, please provide the following information:
 - a. Which operations or operational expenditures have been audited within the last three years? Five years? Ten years?

- b. Which capital projects or capital expenditures have been audited during the last five years? Ten years?
 - c. Are there any prior audit recommendations still shown as pending/outstanding? If so, please identify these recommendations and provide a response regarding your plan to address the recommendation(s).
- 9. Provide, as an attachment to the responses to this questionnaire, a detailed organizational chart for your department or office. It is anticipated that this organization chart will be more detailed than the chart provided in the Budget Book. At a minimum, this detailed organization chart will include the following:
 - a. Division/Program designations.
 - b. Names and titles of staff currently serving in upper and middle/program management roles.
 - c. The number of employees supervised by each management role and/or the number of employees supporting the work of each division and/or program.
- 10. Please provide a brief description of how your budget requests reflect your DEI goals provided in the DEI Budget Tool.