

02 Metropolitan Council-At a Glance

Mission To enact ordinances and resolutions that set the public policy for the Metropolitan Government.

Budget Summary

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Expenditures and Transfers:			
GSD General Fund	\$ 1,827,600	\$ 1,759,500	\$ 1,822,200
Total Expenditures and Transfers	<u>\$ 1,827,600</u>	<u>\$ 1,759,500</u>	<u>\$ 1,822,200</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 2.82	\$ 2.67	\$ 2.73

Positions Total Budgeted Positions 49 49 49

Contacts Director of Council Office: Vacant email: N/A
 Finance Manager: Mike Curl email: mike.curl@nashville.gov
 204 Metro Courthouse 37201 Phone: 615-862-6780 Fax: 615-862-6784

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Accomplishments

- We researched, drafted, and/or provided the analysis for approximately 750 pieces of legislation.
 - We processed, managed, and followed up with approximately 800 constituent service requests.
 - We assisted members of Council with constituent communications, community meetings, and general administrative support.
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Goals

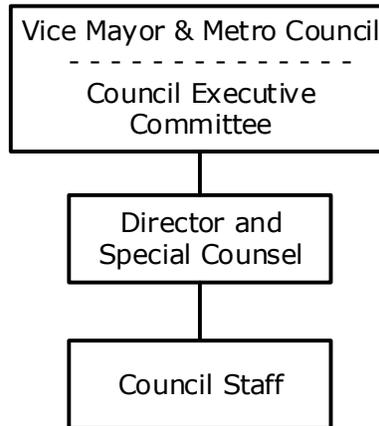
- To develop a balanced operating budget for FY16 in cooperation with the Mayor's Office and the Finance Department.
 - To provide a high level of professional services to assist members of Council in their duties.
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Strategic Issues

- There is a need to satisfy increasing internal and external demands for service in spite of having an ongoing vacant position in FY16.

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Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

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Budget Changes and Impact Highlights

Recommendation			Impact
Admin Svcs Officer 2			
Salary and benefits	GSD	\$38,700	Increase funding for additional staff to assist elected Council members with administrative duties
Non-allocated Financial Transactions			
Travel	GSD	50,000	Funding for training and staff development
Fringe Benefit Savings	GSD	(25,100)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	33,500	Supports the hiring and retention of a qualified workforce
Supplemental Appropriation			
Non-recurring Expense	GSD	(34,900)	Reduction to previous year's fringe benefits with no impact on performance
General Services District Total		\$62,700	
TOTAL		\$62,700	

* See Internal Service Charges section for details