

# 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>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 1,827,600	\$ 1,724,600	\$ 1,750,100
<b>Total Expenditures and Transfers</b>	<u>\$ 1,827,600</u>	<u>\$ 1,724,600</u>	<u>\$ 1,750,100</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures Per Capita</b>	\$ 2.82	\$ 2.62	\$ 2.62

**Positions** Total Budgeted Positions 49 49 49

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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

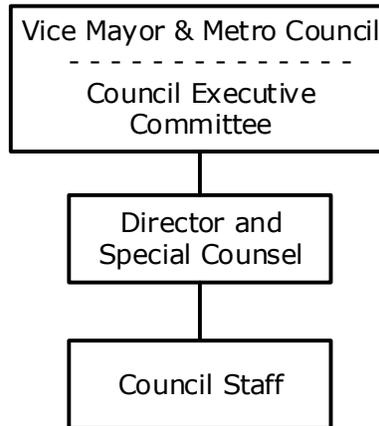
- To develop a balanced operating budget for FY16 in cooperation with the Mayor's Office and the Finance Department.
  - To provide a high level of professional services to assist members of Council in their duties.
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## Strategic Issues

- 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



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## Programs

### Administration

Administration  
Non-allocated Financial Transactions

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Non-allocated Financial Transactions</b>			
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	600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
<b>General Services District Total</b>		\$25,500	
<b>TOTAL</b>		\$25,500	

\* See Internal Service Charges section for details