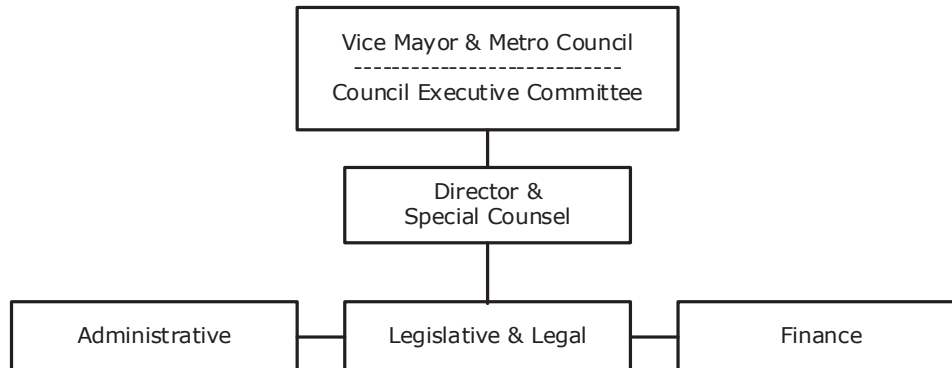


02 Metropolitan Council - At a Glance

Mission	To enact ordinances and resolutions that further public policy of the Metropolitan Government and provide supplemental constituent services through members of Metropolitan Council.		
Budget Summary	2019-20	2020-21	2021-22
Expenditures and Transfers:			
GSD General Fund	\$ 2,629,200	\$ 2,719,100	\$ 3,187,000
Total Expenditures and Transfers	\$ 2,629,200	\$ 2,719,100	\$ 3,187,000
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	\$ 0	\$ 0	\$ 0
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	\$ 0	\$ 0	\$ 0
Expenditures Per Capita	\$ 3.79	\$ 3.85	\$ 4.83
Positions	Total Budgeted Positions	53	53
Contacts	Interim Director of Council Office: Hannah Zeitlin email: hannah.zeitlin@nashville.gov		
	Finance Manager: Maria Caulder email: maria.caulder@nashville.gov		
	204 Metro Courthouse 37201 Phone: 615-862-6780		

02 Metropolitan Council - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

02 Metropolitan Council - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Council Staff			
Administrative Service Officer 2	GSD	\$129,000 2.00 FTEs	To provide funding for two Administrative Service Officer 2's to help with increased financial workload
Office Development			
Travel, Software, and translation services	GSD	148,800	To provide the Council Office with additional funding to help support development within the Office
Non-allocated Financial Transactions			
Fringe Benefit Requirements	GSD	59,500	Funds required for projected fringe benefit expenses
Internal Service Charges*	GSD	56,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	\$7,500	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Pay Plan Allocation	GSD	66,600	Supports the hiring and retention of a qualified workforce
General Services District Total		\$467,900 2.00 FTEs	
TOTAL		\$467,900 2.00 FTEs	

* See Internal Service Charges section for details
GSD - General Services District