

02 Metro 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

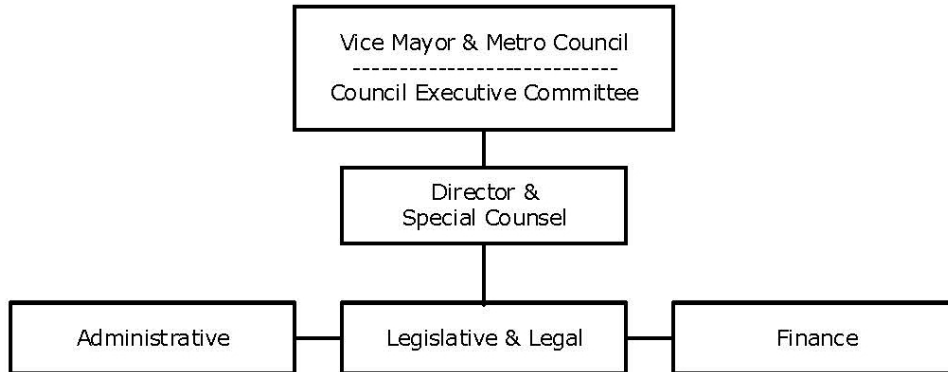
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$3,187,000	\$3,236,600	\$4,158,300
Total Expenditures and Transfers	<u>\$3,187,000</u>	<u>\$3,236,600</u>	<u>\$4,158,300</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$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			
Transfers from Other Funds and Units	\$0	\$0	\$0
Total Revenue and Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Expenditures per Capita	\$4.53	\$4.57	\$5.83

Position Total Budgeted Positions	55	55	58
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Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

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Budget Changes and Impact Highlights

Recommendation				Impact
Translation Services				
Translation Services Funding	GSD	\$30,000		Funding to provide Kurdish translation by closed caption for Metropolitan Council meetings.
Workforce Retainment				
Salary and Benefits	GSD	81,300		To increase salaries and benefits to be more competitive and retain staffing levels.
Planning and Constituent Staff				
Planning Manager 2	GSD	148,000 1.00 FTE		To provide funding for a Planning Manager 2 position to assist with Council constituent communication needs and increasing legislation.
Administrative Service Officer 3	GSD	174,100 2.00 FTEs		To provide funding for two Administrative Service Officer 3 positions to assist with Council constituent communication needs and increasing legislation.
Professional Training and Development				
Training and CPE	GSD	5,000		To provide funding for continuing professional education (CPE) and training to support education on diversity, equity, and inclusion.
Contracted Services and Travel				
Contracted Services and Travel Funding	GSD	191,000		Contracted services and travel funding to increase information and educational opportunities for Councilmembers.
Non-allocated Financial Transactions				
Salary Adjustment	GSD	20,000		Reinstatement of salary funding removed during FY23 via resolution RS2022-1734.
Internal Service Charges*	GSD	31,300		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	221,000		Supports the hiring and retention of a qualified workforce.
Fringe Benefit Requirements	GSD	20,000		Funds required for projected fringe benefit expenses.
General Services District Total			\$921,700 3.00 FTEs	
TOTAL			\$921,700 3.00 FTEs	

GSD - General Services District

* See Internal Service Charges section for details

02 Metro Council - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	2,801,000	2,624,586	2,859,400	3,523,800	664,400	23.24%
OTHER SERVICES:						
Utilities	400	358	400	400	0	0.00%
Professional & Purchased Services	42,100	2,248	88,000	258,000	170,000	193.18%
Travel Tuition and Dues	89,000	17,773	92,700	138,700	46,000	49.62%
Communications	32,700	21,803	32,700	30,700	(2,000)	-6.12%
Repairs and Maintenance Services	1,000	0	1,000	1,000	0	0.00%
Internal Service Fees	168,600	168,600	109,800	141,100	31,300	28.51%
Other Expense	52,200	48,244	52,600	64,600	12,000	22.81%
TOTAL OTHER SERVICES	386,000	259,026	377,200	634,500	257,300	68.21%
TOTAL OPERATING EXPENSES	3,187,000	2,883,612	3,236,600	4,158,300	921,700	28.48%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,187,000	2,883,612	3,236,600	4,158,300	921,700	28.48%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$4.53	\$4.10	\$4.57	\$5.83	\$1.26	27.57%

02 Metro Council - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	4	4.00	4	4.00	6	6.00	2	2.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Metropolitan Attorney 4	OR11	10871	1	1.00	1	1.00	1	1.00	0	0.00
Council Member	CM	01334	40	40.00	40	40.00	40	40.00	0	0.00
Director/Special Counsel	NS	10557	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer Senior	OR06	11178	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 2	OR10	07407	1	1.00	1	1.00	1	1.00	0	0.00
Planner 3	OR08	06861	1	1.00	1	1.00	1	1.00	0	0.00
Planning Manager 2	OR09	06863	0	0.00	0	0.00	1	1.00	1	1.00
Vice Mayor	VM	05754	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			55	55.00	55	55.00	58	58.00	3	3.00
Department Totals			55	55.00	55	55.00	58	58.00	3	3.00