

04 Mayor's Office - At a Glance

Mission The mission of the Mayor's Office is to serve the citizens of Davidson County by directing the executive and administrative functions of the Metropolitan Government. Through collaboration, policy, communications/outreach, customer service and performance management, the Mayor's Office drives an accountable, efficient and transparent government that works for everyone.

Budget Summary

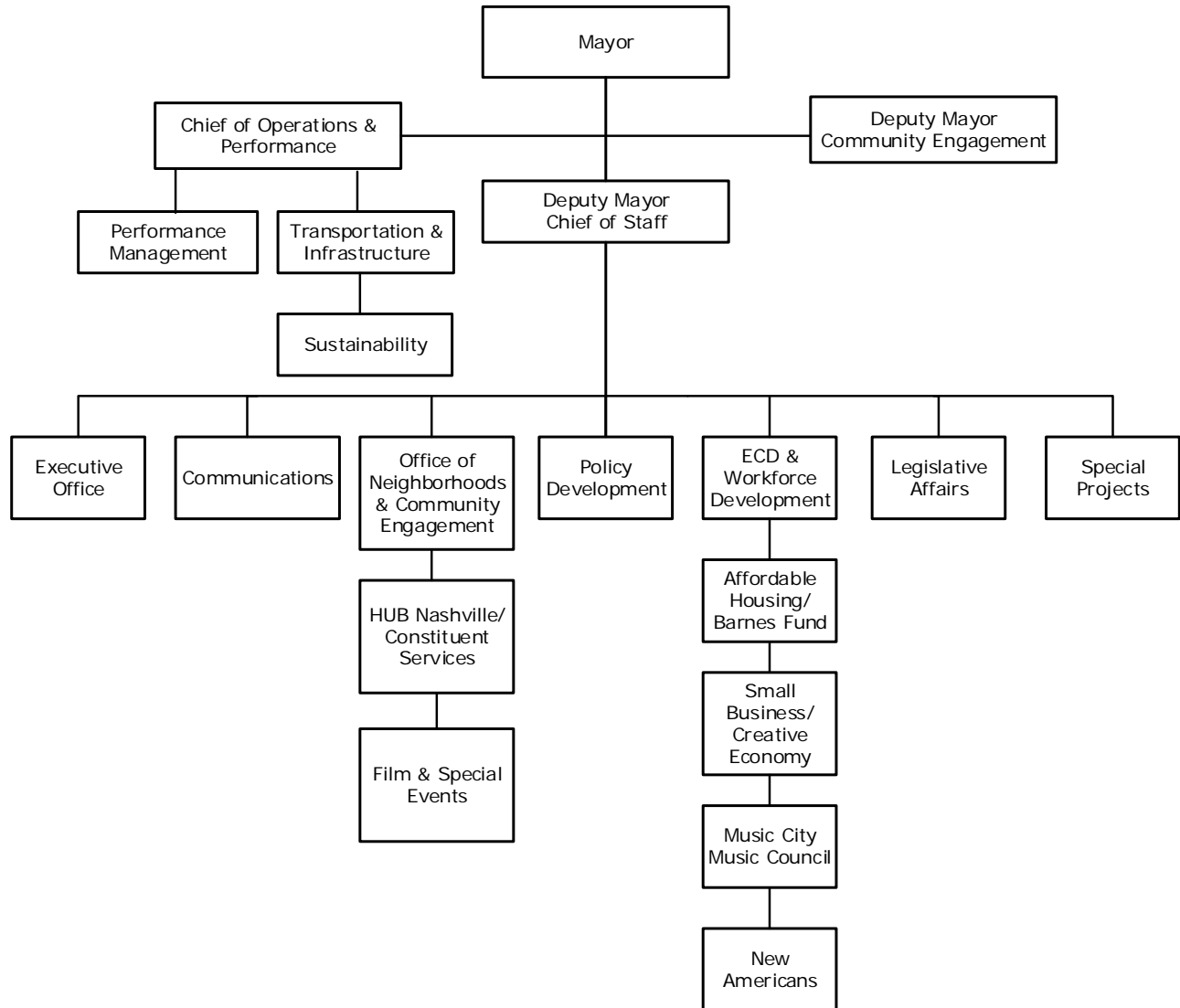
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 4,345,600	\$ 4,688,300	\$ 4,712,200
Special Purpose Fund	388,700	209,900	49,300
Total Expenditures and Transfers	<u>\$ 4,734,300</u>	<u>\$ 4,898,200</u>	<u>\$ 4,761,500</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	389,200	209,900	0
Total Program Revenue	\$ 389,200	\$ 209,900	\$ 0
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
Total Revenues and Transfers	<u>\$ 389,200</u>	<u>\$ 209,900</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 6.85	\$ 7.07	\$ 6.86

Positions	Total Budgeted Positions	34	34	32
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Organizational Structure



Programs

Executive

Executive
Non-allocated Financial Transactions

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Budget Changes and Impact Highlights

Recommendation			Impact
Mayor's Office Grants and Donations			
Grants and Donations Adjustment	SPF**	\$(160,600) (2.00 FTEs)	Adjustment for expired and expended grant and donation funding
Non-allocated Financial Transactions			
Internal Service Charge*	GSD	9,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(6,400)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(13,000)	Elimination of out of town travel, with limited impact on performance
Pay Plan Adjustment	GSD	33,800	Supports the hiring and retention of a qualified workforce
General Services District Total		\$23,900	
Special Purpose Funds Total		\$(160,600) (2.00 FTEs)	
TOTAL		\$(136,700) (2.00 FTEs)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds