

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 enhanced collaboration while ensuring the local government operates in an efficient, transparent, equitable and fiscally responsible manner.

Budget Summary

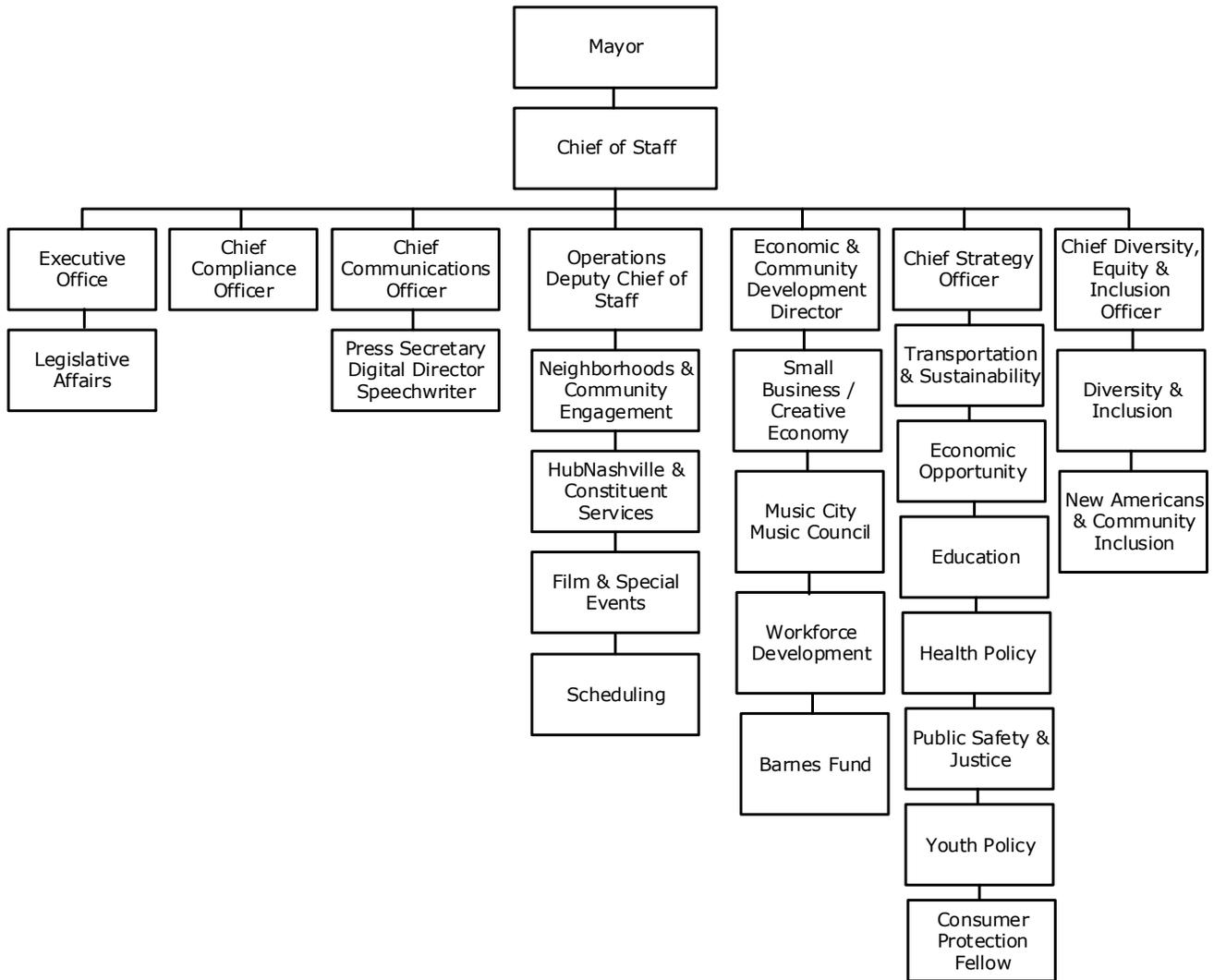
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Expenditures and Transfers:			
GSD General Fund	\$ 4,350,600	\$ 4,345,600	\$ 4,688,300
Special Purpose Fund	299,600	388,700	209,900
Total Expenditures and Transfers	<u>\$ 4,650,200</u>	<u>\$ 4,734,300</u>	<u>\$ 4,898,200</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	258,300	389,200	209,900
Total Program Revenue	\$ 258,300	\$ 389,200	\$ 209,900
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
Total Revenues and Transfers	<u>\$ 258,300</u>	<u>\$ 389,200</u>	<u>\$ 209,900</u>
Expenditures Per Capita	\$ 6.79	\$ 6.85	\$ 7.07

Positions Total Budgeted Positions 32 34 34

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Organizational Structure



Programs

Executive

Executive
Non-allocated Financial Transactions

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Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Operations			
Restore FY19 Reduction	GSD	\$300,000	To restore previous fiscal year reduction resulting in improved delivery of services to the community
Mayor's Office Grants and Donations			
Grants and Donations Adjustments	SPF**	(173,800)	To adjust previous fiscal year expired, expended grants, and donations funding
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(6,600)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	159,200	Supports the hiring and retention of a qualified workforce
General Services District Total		\$452,600	
Special Purpose Funds Total		(\$173,800)	
TOTAL		\$278,800	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

*** This department/agency has a FY20 GSD savings target of \$109,900, which is not included in this total.