

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, and fiscally responsible manner.

Budget Summary

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Expenditures and Transfers:			
GSD General Fund	\$ 4,189,300	\$ 4,350,600	\$ 4,335,100
Special Purpose Fund	83,600	286,500	164,800
Total Expenditures and Transfers	<u>\$ 4,272,900</u>	<u>\$ 4,637,100</u>	<u>\$ 4,499,900</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	83,600	258,300	164,800
Total Program Revenue	<u>\$ 83,600</u>	<u>\$ 258,300</u>	<u>\$ 164,800</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
Total Revenues and Transfers	<u>\$ 83,600</u>	<u>\$ 258,300</u>	<u>\$ 164,800</u>
Expenditures Per Capita	\$ 6.29	\$ 6.78	\$ 6.51

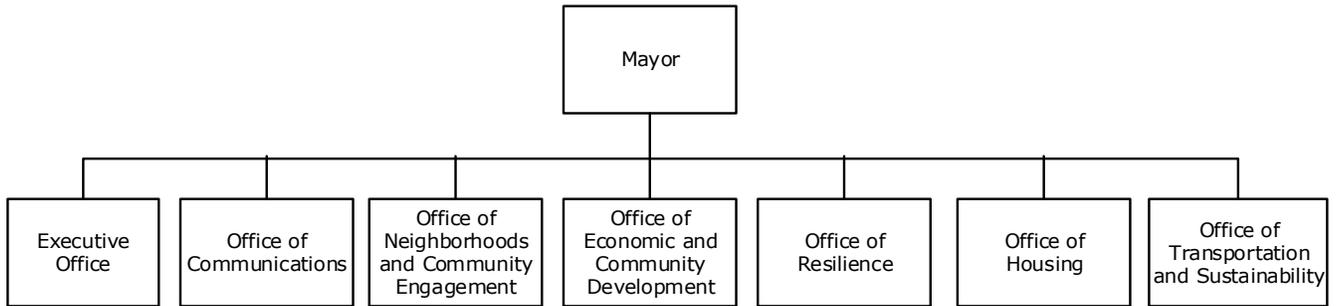
Positions Total Budgeted Positions 32 32 32

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Organizational Structure



Programs

Executive

Executive
Non-allocated Financial Transactions

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Budget Changes and Impact Highlights

Recommendation			Impact
Strategic Budgeting and Innovation			
Program transferring from the Public Investment Plan (PIP) Fund	GSD	\$175,000	Transferring Chief Strategy Officer's budget from Public Investment Plan (PIP) funding to the Mayor's Office
Mayor's Office Grants and Donations			
Grants and Donations funding Adjustment	SPF**	(121,700)	To adjust donations funding for the New Americans Office that was expended in FY18
Council Adjustment			
Operating Expenditures	GSD	(300,000)	Budget adjustment/reduction in operating expenditures
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	15,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	94,300	Supports the hiring and retention of a qualified workforce
General Services District Total		\$(15,500)	
Special Purpose Funds Total		\$(121,700)	
TOTAL		\$(137,200)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds