

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

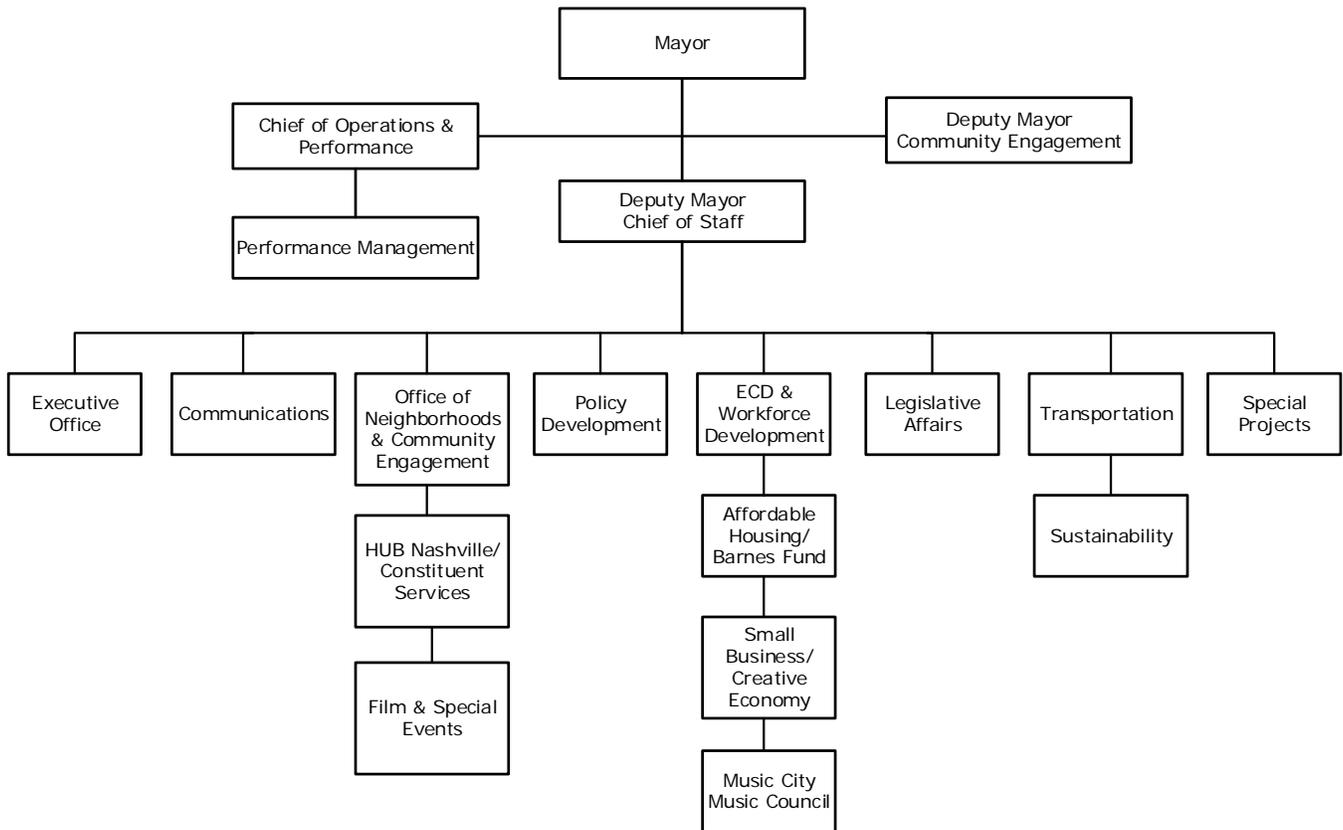
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 4,345,600	\$ 4,688,300	\$ 4,668,900
Special Purpose Fund	388,700	209,900	49,300
Total Expenditures and Transfers	<u>\$ 4,734,300</u>	<u>\$ 4,898,200</u>	<u>\$ 4,718,200</u>
Revenues and Transfers:			
Program 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	\$ 6.80

Positions Total Budgeted Positions	34	34	32
-------------------------------------------	----	----	----

Contacts	Department Head: John Cooper, Mayor	email: John.Cooper@nashville.gov
	Deputy Mayor, Chief of Staff: Bill Phillips	Email: Bill.Phillips@nashville.gov
100 Metro Courthouse 37201	Phone: 615-862-6000	

04 Mayor's Office - At a Glance

Organizational Structure



Programs

Executive

Executive
Non-allocated Financial Transactions

04 Mayor's Office - At a Glance

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			
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
General Services District Total		\$(19,400)	
Special Purpose Funds Total		\$(160,600) (2.00 FTEs)	
TOTAL		\$(180,000) (2.00 FTEs)	

** SPF – Special Purpose Funds