

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

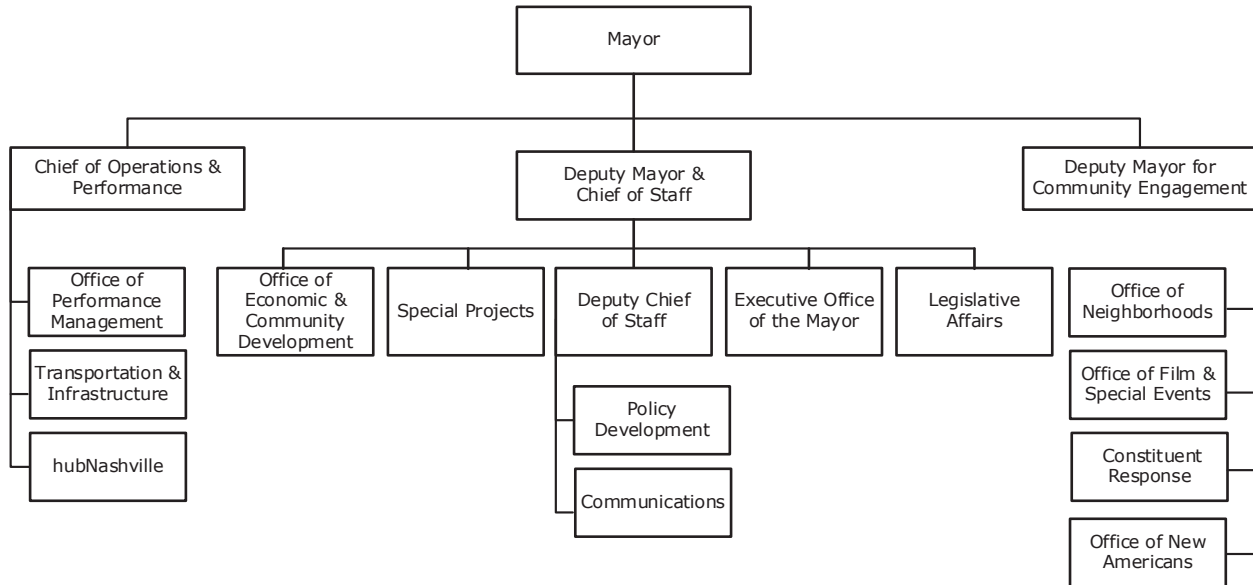
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Expenditures and Transfers:			
GSD General Fund	\$ 4,688,300	\$ 4,712,200	\$ 5,152,700
Special Purpose Fund	209,900	49,300	300
Total Expenditures and Transfers	<u>\$ 4,898,200</u>	<u>\$ 4,761,500</u>	<u>\$ 5,153,000</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	209,900	0	0
Total Program Revenue	\$ 209,900	\$ 0	\$ 0
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
Total Revenues and Transfers	<u>\$ 209,900</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 7.06	\$ 6.75	\$ 7.24

Positions Total Budgeted Positions 34 32 33

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

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Organizational Structure



Programs

Executive

Executive
Non-allocated Financial Transactions

Office of Economic and Community Development

Office of Economic & Community Development

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Budget Changes and Impact Highlights

Recommendation			Impact
Office of Performance Management			
Capital Performance Manager	GSD	\$116,300 1.00 FTE	Increase of one Capital Performance Manager to monitor performance objectives and metrics for capital projects
Tableau License			
Software License	GSD	900	To provide the Office of Performance Management an analytics platform that will allow them to explore and manage performance data provided
Increased Position Funding			
Salary Funding	GSD	20,000	To provide full funding for a position previously held by a member of the Metro Health Department
Personnel Development			
Office Travel	GSD	13,000	To promote innovation by learning the best practices from other leaders around the country to ensure better services for Metro Taxpayers
Financial Empowerment			
Operational Expenses	GSD	26,000	Funding for increased operational expenses
Mayor's Office Grants and Donations			
Grant and Donations Adjustments	SPF	(49,000)	To adjust previous fiscal year expired, expended grants, and donations funding
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	51,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	6,400	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Pay Plan Allocation	GSD	206,800	Supports the hiring and retention of a qualified workforce
General Services District Total		\$440,500 1.00 FTE	
Special Purpose Funds Total		\$(49,000)	
TOTAL		\$391,500 1.00 FTE	

* See Internal Service Charges section for details
 GSD - General Services District
 SPF - Special Purpose Funds