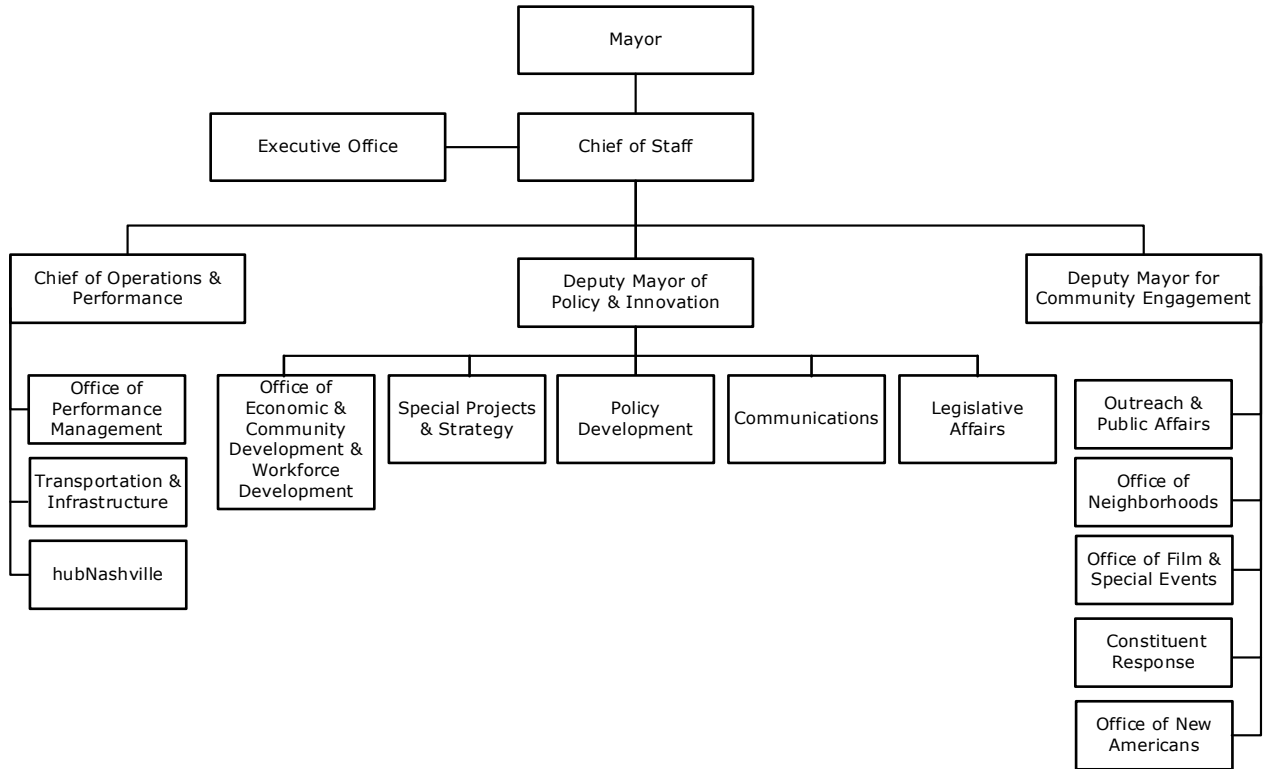


04 Mayor's Office - At a Glance

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>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:				
GSD General Fund		\$ 4,712,200	\$ 5,152,700	\$ 5,975,400
Special Purpose Fund		49,300	300	300
Total Expenditures and Transfers		<u>\$ 4,761,500</u>	<u>\$ 5,153,000</u>	<u>\$ 5,975,700</u>
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$	0	\$ 0	\$ 0
Other Governments and Agencies		0	0	0
Other Program Revenue		0	0	0
Total Program Revenue	\$	0	\$ 0	\$ 0
Non-program Revenue	\$	0	\$ 0	\$ 0
Transfers From Other Funds and Units		0	0	0
Total Revenues and Transfers	\$	<u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Expenditures Per Capita	\$	6.65	\$ 7.32	\$ 8.36
Positions	Total Budgeted Positions	32	33	37
Contacts	Department Head: John Cooper, Mayor Chief of Staff: Jennifer Rasmussen-Sagan		email: Mayor@nashville.gov email: Jennifer.Rasmussen-Sagan@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

Office of Economic and Community Development

Office of Economic & Community Development

04 Mayor's Office - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact	
Press Secretary			
Reallocation of funds	GSD	\$110,900 1.00 FTE	Reallocation of Salary and Fringe funding from the Public Library to the Mayor's Office will allow for continuity of a position that maintains transparency and responsiveness to the media and public.
Youth Workforce & Empowerment			
Youth Workforces & Empowerment Coordinator	GSD	122,900 1.00 FTE	This position will support the work of the Economic Development Coordinator with the youth workforce. This position is focused on after school programs, future opportunities in the workspace and liaison to the business community. It is one of our key initiatives to originate, monitor, and support equity-based strategies across Metro to help our youth.
Human Services			
Human Services Coordinator	GSD	116,800 1.00 FTE	This role seeks to facilitate, coordinate, and enhance the delivery of human services through collaborative relationships within Metro agencies, and among private and state agencies. Our vulnerable populations need to be represented and our relationship with them requires coordination and engagement.
Music, Film and Entertainment			
Director of Music, Film & Entertainment	GSD	100,000 1.00 FTE	This new office will support our creative class and protect Music City's future. Funding will be public and private. This one position will work to coordinate between the private and public sectors on Music, Film and Entertainment opportunities and issues.
Participatory Budgeting Program			
Mailers for Bordeaux and North Nashville	GSD	32,100	Providing mailers are to encourage citizens to submit ideas, and also include a ballot with information about voting online or via mail.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	45,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	294,500	Supports the hiring and retention of a qualified workforce.
General Services District Total		\$822,700 4.00 FTEs	
TOTAL		\$822,700 4.00 FTEs	

* See Internal Service Charges section for details
GSD - General Services District

04 Mayor's Office - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,243,400	3,857,027	4,592,900	5,324,700	731,800	15.93%
OTHER SERVICES:						
Utilities	2,300	4,632	2,500	2,500	0	0.0%
Professional & Purchased Services	254,300	305,922	253,200	253,200	0	0.0%
Travel, Tuition, and Dues	14,600	15,607	29,200	29,200	0	0.0%
Communications	44,900	49,934	71,100	116,500	45,400	63.85%
Repairs & Maintenance Services	0	1,851	0	0	0	0.0%
Internal Service Fees	123,100	123,100	174,200	219,700	45,500	26.12%
Other Expenses	29,600	27,153	29,600	29,600	0	0.0%
TOTAL OTHER SERVICES	468,800	528,199	559,800	650,700	90,900	16.24%
TOTAL OPERATING EXPENSES	4,712,200	4,385,226	5,152,700	5,975,400	822,700	15.97%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	4,712,200	4,385,226	5,152,700	5,975,400	822,700	15.97%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	30,000	0	0	0	0.0%
Other Program Revenue	0	34	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	30,034	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	30,034	0	0	0	0.0%
Expenditures Per Capita	\$6.58	\$6.13	\$7.32	\$8.36	\$1.04	14.21%

04 Mayor's Office - Financial

Special Purpose Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	44,100	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	4,400	500	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	800	0	300	300	0	0.0%
TOTAL OTHER SERVICES	5,200	500	300	300	0	0.0%
TOTAL OPERATING EXPENSES	49,300	500	300	300	0	0.0%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	49,300	500	300	300	0	0.0%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	116	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	116	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	116	0	0	0	0.0%
Expenditures Per Capita	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

04 Mayor's Office - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant/Receptionist	NS	07241	1	1.00	1	1.00	1	1.00	0	0.00
Boards and Comm Liaison/Spec Proj-	NS	11132	0	0.00	1	1.00	1	1.00	0	0.00
Capital Performance Manager-MO	NS	11161	0	0.00	1	1.00	1	1.00	0	0.00
Chief Communications Officer/Sr.	NS	11018	1	1.00	1	1.00	1	1.00	0	0.00
Chief of Operations-MO	NS	11066	1	1.00	1	1.00	1	1.00	0	0.00
Chief Sustainability and Resilience	NS	11155	0	0.00	1	1.00	1	1.00	0	0.00
Community Development Mgr-MO	NS	11130	0	0.00	1	1.00	1	1.00	0	0.00
Constituent Services Representative-	NS	11156	0	0.00	1	1.00	1	1.00	0	0.00
Coordinator/Econ Opport &	NS	11075	1	1.00	0	0.00	0	0.00	0	0.00
Council Liaison/Development	NS	11076	1	1.00	0	0.00	0	0.00	0	0.00
Counselor to the Mayor	NS	11168	0	0.00	1	1.00	1	1.00	0	0.00
Creative & Small Bus Coord-MO	NS	10826	1	1.00	0	0.00	0	0.00	0	0.00
Deputy Chief of Staff / Sr Advisor for	NS	11111	1	1.00	0	0.00	0	0.00	0	0.00
Deputy Mayor of Comm Engagement	NS	11134	0	0.00	1	1.00	1	1.00	0	0.00
Deputy Mayor of Policy and	NS	11169	0	0.00	1	1.00	1	1.00	0	0.00
Deputy Mayor/Chief of Staff	NS	10815	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Mayor/Comm. Eng.	NS	07976	1	1.00	0	0.00	0	0.00	0	0.00
Digital Director-MO	NS	11020	1	1.00	1	1.00	1	1.00	0	0.00
Dir of Economic & Comm Dev	NS	07929	1	1.00	1	1.00	1	1.00	0	0.00
Dir of St Govern Relations & Council	NS	11072	1	1.00	0	0.00	0	0.00	0	0.00
Dir Off of Neighborhoods-Mayor	NS	10814	1	1.00	1	1.00	1	1.00	0	0.00
Dir Trans & Sustainability-MO	NS	10824	1	1.00	0	0.00	0	0.00	0	0.00
Director of hubNashville	NS	11139	0	0.00	1	1.00	1	1.00	0	0.00
Director of Legislative Affairs-MO	NS	11074	1	1.00	1	1.00	1	1.00	0	0.00
Director of Music, Film &	NS	11212	0	0.00	0	0.00	1	1.00	1	1.00
Director Of New Americans	NS	11106	1	1.00	1	1.00	1	1.00	0	0.00
Director of Performance Mgmt-MO	NS	11079	1	1.00	1	1.00	1	1.00	0	0.00
Director of Policy-MO	NS	11064	1	1.00	1	1.00	1	1.00	0	0.00
Director of Public Affairs	NS	11147	0	0.00	1	1.00	1	1.00	0	0.00
Director-Constituent Resp-MO	NS	10909	1	1.00	0	0.00	0	0.00	0	0.00
Exec Asst - Office Mgr	NS	07931	1	1.00	1	1.00	1	1.00	0	0.00
Human Services Coord-MO	NS	11211	0	0.00	0	0.00	1	1.00	1	1.00
Mayor	MM	03035	1	1.00	1	1.00	1	1.00	0	0.00
Performance Manager-MO	NS	11084	3	3.00	3	3.00	3	3.00	0	0.00
Planner of Neighborhood Dev &	NS	11077	1	1.00	0	0.00	0	0.00	0	0.00
Press Secretary-Mayor's Office	NS	11008	1	1.00	0	0.00	1	1.00	1	1.00
Scheduler	NS	07170	1	1.00	1	1.00	1	1.00	0	0.00
Senior Advisor-MO	NS	11067	1	1.00	1	1.00	1	1.00	0	0.00
Senior Staff Assistant- MO	NS	11091	1	1.00	1	1.00	1	1.00	0	0.00
Spec Asst/Dir of Neighborhood-MO	NS	11071	1	1.00	0	0.00	0	0.00	0	0.00
Speechwriter/Comm Advisor-MO	NS	11138	0	0.00	1	1.00	1	1.00	0	0.00
Sr Advisor/Dir of Mayor's office	NS	11065	1	1.00	1	1.00	1	1.00	0	0.00
Sr Advisor/Intergovernmental Affairs-	NS	11144	0	0.00	1	1.00	1	1.00	0	0.00
Sr Advisor/Transportation and Infast-	NS	11133	0	0.00	1	1.00	1	1.00	0	0.00
Trans & Sustainability Mg-MO	NS	10821	1	1.00	0	0.00	0	0.00	0	0.00

04 Mayor's Office - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Youth Workforce & Empowerment	NS	11210	0	0.00	0	0.00	1	1.00	1	1.00
Total Positions & FTEs			32	32.00	33	33.00	37	37.00	4	4.00
Department Totals			32	32.00	33	33.00	37	37.00	4	4.00