

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

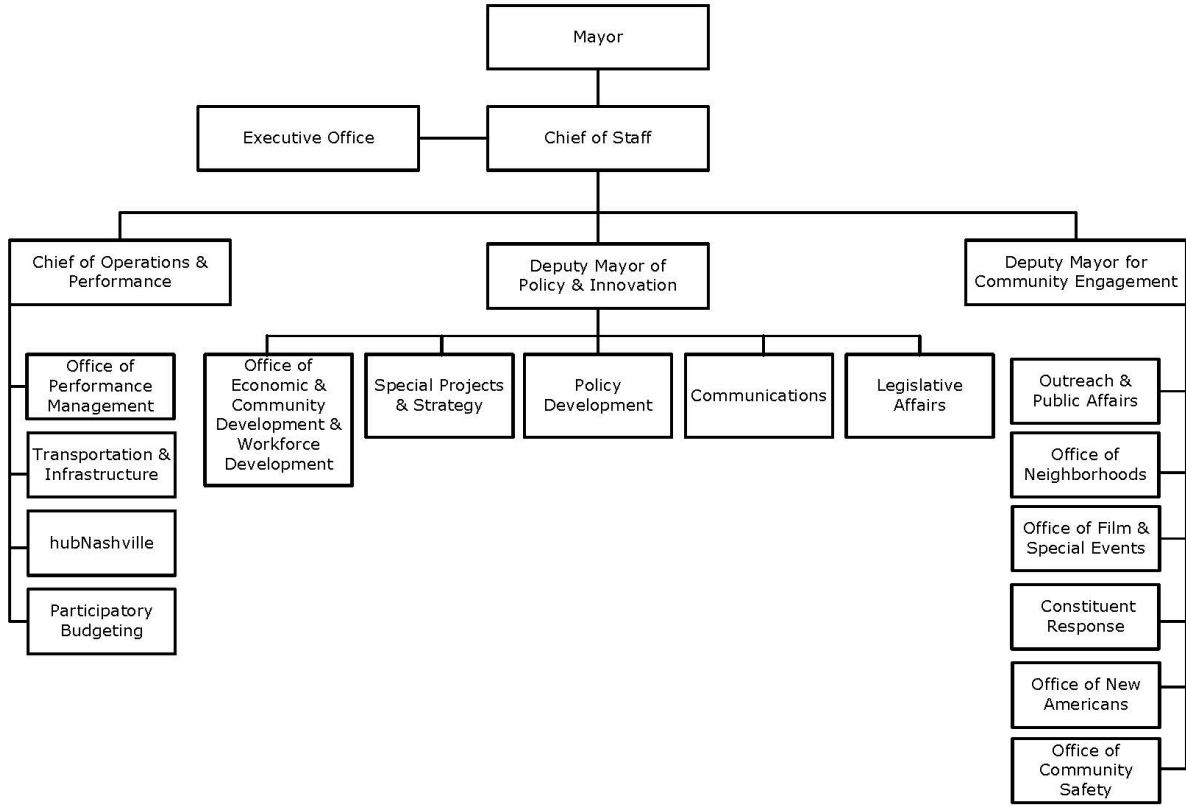
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$5,152,700	\$5,955,400	\$6,480,700
Special Purpose Fund	300	300	300
Total Expenditures and Transfers	<u>\$5,153,000</u>	<u>\$5,955,700</u>	<u>\$6,481,000</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Expenditures per Capita	\$7.33	\$8.41	\$9.09

Position Total Budgeted Positions	33	38	37
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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

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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
United Way Financial Empowerment Center contract			
Contractual Increase	GSD	\$224,000	Contractual Increase for the United Way Financial Empowerment Center Contract. Providing financial counseling and other financial education activities to low-income residents in accordance with the Financial Empowerment Center program model.
Administrative Adjustments			
Salary and Benefits	GSD	(132,000) (1.00 FTE)	Transition staffing resources to departments to address housing issues.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	30,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	382,400	Supports the hiring and retention of a qualified workforce.
Salary Adjustment	GSD	20,000	Reinstatement of salary funding removed during FY23 via resolution RS2022-1734.
General Services District Total		\$525,300 (1.00) FTE	
		TOTAL	
		\$525,300 (1.00) FTE	

GSD - General Services District

* See Internal Service Charges section for details

04 Mayor's Office - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	4,592,900	4,137,460	5,304,700	5,575,100	270,400	5.10%
OTHER SERVICES:						
Utilities	2,500	3,815	2,500	2,500	0	0.00%
Professional & Purchased Services	253,200	394,768	253,200	477,200	224,000	88.47%
Travel Tuition and Dues	29,200	30,288	29,200	33,100	3,900	13.36%
Communications	71,100	61,918	116,500	112,100	(4,400)	-3.78%
Repairs and Maintenance Services	0	209	0	0	0	0.00%
Internal Service Fees	174,200	174,200	219,700	250,600	30,900	14.06%
Other Expense	29,600	51,155	29,600	30,100	500	1.69%
TOTAL OTHER SERVICES	559,800	716,353	650,700	905,600	254,900	39.17%
TOTAL OPERATING EXPENSES	5,152,700	4,853,813	5,955,400	6,480,700	525,300	8.82%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	5,152,700	4,853,813	5,955,400	6,480,700	525,300	8.82%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$7.33	\$6.90	\$8.41	\$9.09	\$0.68	8.09%

04 Mayor's Office - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		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
Associate Director of Housing and Human Srvs-MO	NS	11235	0	0.00	1	1.00	0	0.00	-1	-1.00
Boards and Comm Liaison/Spec Proj-MO	NS	11132	1	1.00	0	0.00	0	0.00	0	0.00
Capital Performance Manager-MO	NS	11161	1	1.00	1	1.00	1	1.00	0	0.00
Chief Communications Officer/Sr. Advisor to the Mayor	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 Officer-MO	NS	11155	1	1.00	1	1.00	1	1.00	0	0.00
Community Development Mgr-MO	NS	11130	1	1.00	1	1.00	1	1.00	0	0.00
Community Outreach Liaison-MO	NS	11233	0	0.00	1	0.50	1	0.50	0	0.00
Constituent Services Representative-MO	NS	11156	1	1.00	1	1.00	1	1.00	0	0.00
Counselor to the Mayor	NS	11168	1	1.00	0	0.00	0	0.00	0	0.00
Deputy Mayor/Chief of Staff	NS	10815	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Mayor of Comm Engagement	NS	11134	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Mayor of Policy and Innovation	NS	11169	1	1.00	1	1.00	1	1.00	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 Youth Workforce Econ Opport & Community Dev-MO	NS	11234	0	0.00	1	1.00	1	1.00	0	0.00
Dir Off of Neighborhoods - Mayor	NS	10814	1	1.00	1	1.00	1	1.00	0	0.00
Director of hubNashville	NS	11139	1	1.00	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 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	1	1.00	1	1.00	1	1.00	0	0.00
Exec Asst - Office Mgr	NS	07931	1	1.00	1	1.00	1	1.00	0	0.00
Mayor	MM	03035	1	1.00	1	1.00	1	1.00	0	0.00
North Nashville Economic/Comm Dev Mgr-MC		11131	0	0.00	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
Press Secretary - Mayor's Office	NS	11008	0	0.00	1	1.00	1	1.00	0	0.00
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 Education Advisor-MO	NS	11236	0	0.00	1	1.00	1	1.00	0	0.00
Senior Staff Assistant-MO	NS	11091	1	1.00	2	2.00	2	2.00	0	0.00
Speechwriter/Comm Advisor-MO	NS	11138	1	1.00	1	1.00	1	1.00	0	0.00
Sr Advisor/Dir of Mayor's office	NS	11065	1	1.00	0	0.00	0	0.00	0	0.00
Sr Advisor/Intergovernmental Affairs-MO	NS	11144	1	1.00	1	1.00	1	1.00	0	0.00
Sr Advisor/Transportation and Infast-MO	NS	11133	1	1.00	1	1.00	1	1.00	0	0.00
Strategic Community Engagement Liaison-MO	NS	11232	0	0.00	1	0.50	1	0.50	0	0.00
10101 Total Positions & FTEs			33	33.00	38	37.00	37	36.00	-1	-1.00
Department Totals			33	33.00	38	37.00	37	36.00	-1	-1.00