

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

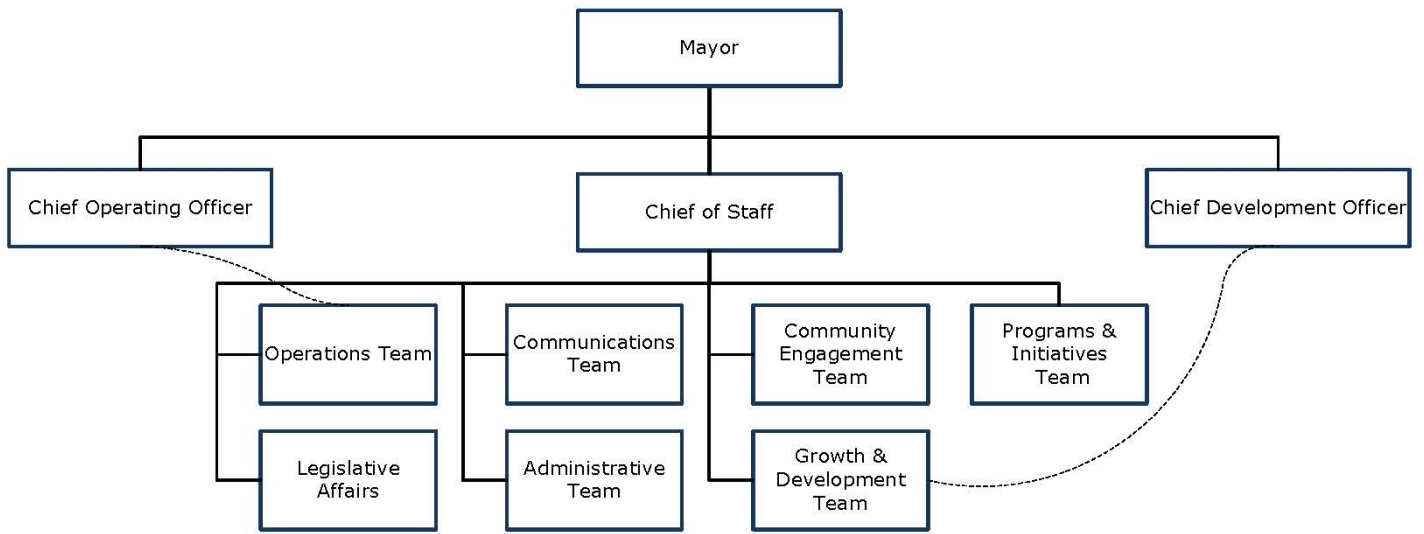
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$5,955,400	\$6,480,700	\$6,653,100
Special Purpose Fund	300	300	0
Total Expenditures and Transfers	<u>\$5,955,700</u>	<u>\$6,481,000</u>	<u>\$6,653,100</u>
Revenue and Transfers:			
Program Revenue			
Charges, 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	\$8.42	\$9.10	\$9.26

Position	Total Budgeted Positions	38	37	37
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation				Impact
Grant Funding				
TN Direct Appropriation Grant	SPF	(\$300)		To adjust appropriation for remaining grant funding.
Administrative Adjustment				
Operating Expenses	GSD	(100,000)		Adjustment to shift funding for music, entertainment economic development and film initiatives to the Administrative accounts.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	50,700		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	311,700		Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(90,000)		Agency's share of 1.41% Budget Adjustment Savings.
General Services District Total		\$172,400		
Special Purpose Funds Total		(\$300)		
TOTAL		\$172,100		

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

04 Mayor's Office - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	5,304,700	4,662,136	5,575,100	5,696,800	121,700	2.18%
OTHER SERVICES:						
Utilities	2,500	4,096	2,500	4,500	2,000	80.00%
Professional & Purchased Services	253,200	895,020	477,200	494,000	16,800	3.52%
Travel Tuition and Dues	29,200	41,318	33,100	29,600	(3,500)	-10.57%
Communications	116,500	78,929	112,100	86,000	(26,100)	-23.28%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	219,700	219,700	250,600	301,300	50,700	20.23%
Other Expense	29,600	30,333	30,100	40,900	10,800	35.88%
TOTAL OTHER SERVICES	650,700	1,269,395	905,600	956,300	50,700	5.60%
TOTAL OPERATING EXPENSES	5,955,400	5,931,531	6,480,700	6,653,100	172,400	2.66%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	5,955,400	5,931,531	6,480,700	6,653,100	172,400	2.66%
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	712	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	712	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	712	0	0	0	0.00%
Expenditures Per Capita	\$8.42	\$8.39	\$9.10	\$9.26	\$0.16	1.76%

04 Mayor's Office - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Services Officer 4	NS	07245	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Assistant/Receptionist	NS	07241	1	1.00	3	3.00	3	3.00	0	0.00
Associate Director of Housing and Human Srvs-MO	NS	11235	1	1.00	0	0.00	0	0.00	0	0.00
Boards and Comm Liaison/Spec Proj-MO	NS	11132	0	0.00	1	1.00	1	1.00	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	0	0.00	0	0.00	0	0.00
Chief Development Officer-MO	NS	11296	0	0.00	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
Communications Assistant-MO	NS	11312	0	0.00	1	1.00	1	1.00	0	0.00
Communications Director	NS	10531	0	0.00	1	1.00	1	1.00	0	0.00
Community Development Mgr-MO	NS	11130	1	1.00	0	0.00	0	0.00	0	0.00
Community Outreach Liaison-MO	NS	11233	1	0.50	0	0.00	0	0.00	0	0.00
Constituent Services Representative-MO	NS	11156	1	1.00	2	2.00	2	2.00	0	0.00
Council Liason-MO		10820	0	0.00	1	1.00	1	1.00	0	0.00
Deputy Chief of Staff-MO		11026	0	0.00	1	1.00	1	1.00	0	0.00
Deputy Director Comm/Press Secretary-MO	NS	11297	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 of Comm Engagement	NS	11134	1	1.00	0	0.00	0	0.00	0	0.00
Deputy Mayor of Policy and Innovation	NS	11169	1	1.00	0	0.00	0	0.00	0	0.00
Digital Director-MO	NS	11020	1	1.00	0	0.00	0	0.00	0	0.00
Dir of Data and Innovation-MO	NS	11311	0	0.00	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	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
Director of Children and Youth-MO	NS	11299	0	0.00	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	0	0.00	0	0.00	0	0.00
Director of Special Projects-MO	NS	11298	0	0.00	2	2.00	2	2.00	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	1	1.00	0	0.00	0	0.00	0	0.00
Performance Manager-MO	NS	11084	3	3.00	0	0.00	0	0.00	0	0.00
Press Secretary - Mayor's Office	NS	11008	1	1.00	0	0.00	0	0.00	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	0	0.00	0	0.00	0	0.00
Senior Education Advisor-MO	NS	11236	1	1.00	0	0.00	0	0.00	0	0.00
Senior Staff Assistant-MO	NS	11091	2	2.00	2	2.00	2	2.00	0	0.00
Small Business Liaison-MO	NS	11300	0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Asst-Operations-MO	NS	11313	0	0.00	1	1.00	1	1.00	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	0	0.00	2	2.00	2	2.00	0	0.00
Sr Advisor/Intergovernmental Affairs-MO	NS	11144	1	1.00	0	0.00	0	0.00	0	0.00
Sr Advisor/Transportation and Infast-MO	NS	11133	1	1.00	0	0.00	0	0.00	0	0.00
Sr Advisor-Public Affairs-MO	NS	11147	1	1.00	0	0.00	0	0.00	0	0.00
Strategic Community Engagement Liaison-MO	NS	11232	1	0.50	0	0.00	0	0.00	0	0.00
10101 Total Positions & FTEs			38	37.00	37	37.00	37	37.00	0	0.00

Department Totals			38	37.00	37	37.00	37	37.00	0	0.00
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04 Mayor's Office

Program Purpose Statements

Executive Line of Business

Executive

The purpose of the Executive Program is to oversee the departmental annual budget review, legislative/contract review and Metro Nashville's environmental sustainability efforts.