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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$6,480,700	$6,653,100	$8,627,500
Special Purpose Fund	300	0	0
Choose How You Move	0	190,000	3,678,800
Total Expenditures and Transfers	$6,481,000	$6,843,100	$12,306,300
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	$0	$0	$0
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$0	$0	$0
Expenditures per Capita	$9.01	$9.38	$16.66

		2023-24	2024-25	2025-26
Position	Total Budgeted Positions	37	48	57

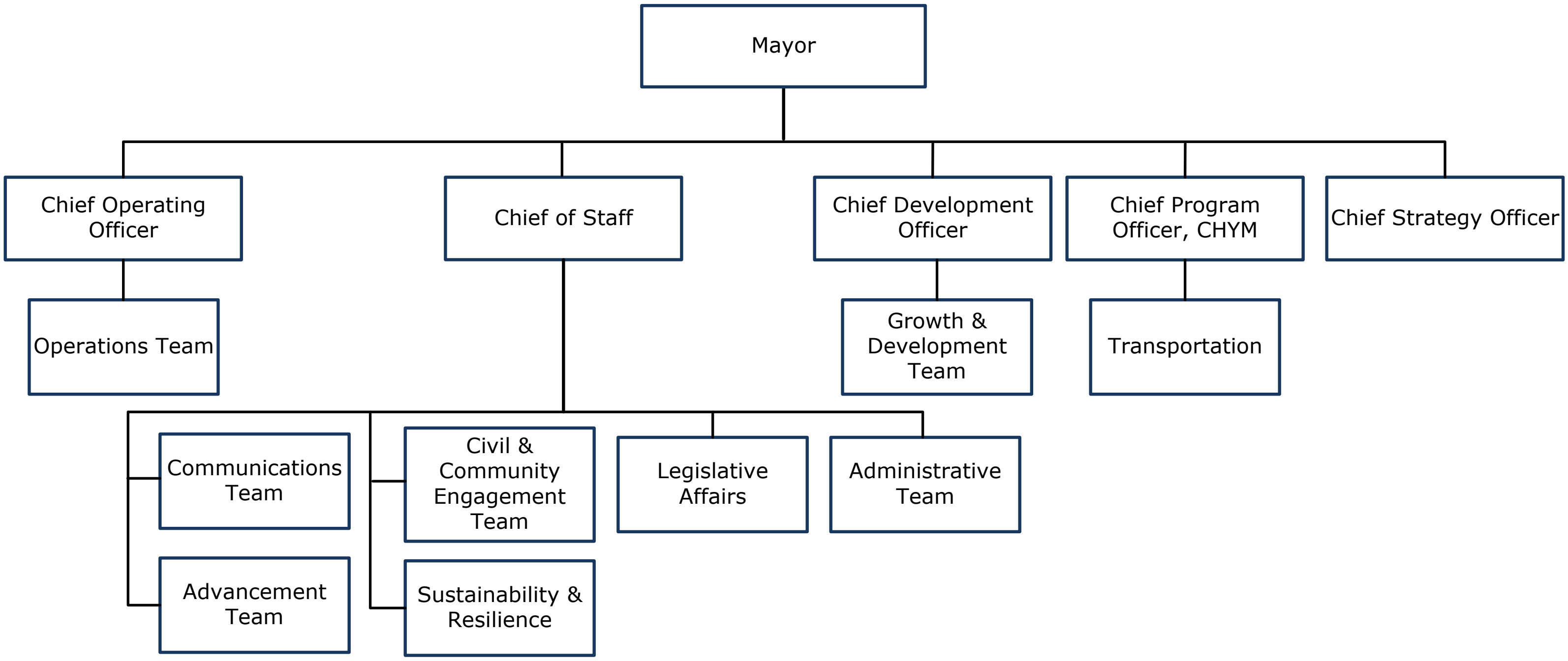
Contacts

Department Head: Freddie O'Connell, Mayor — email: Mayor@nashville.gov
Chief of Staff: Marjorie Pomeroy-Wallace — email: MPW@nashville.gov

100 Metro Courthouse 37201 — Phone: 615-862-6000

04 Mayor's Office - At A Glance

Organizational Structure



04 Mayor's Office - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Department Operations			
Staffing	GSD	$676,500 4.00 FTEs	Additional staffing to support Mayor Office initiatives for department efficiency
Operation Budget	GSD	187,000	Additional funding for operational expenses
Office of Youth Safety			
Operation Budget	GSD	750,000	Transferring Office of Youth Safety to Mayor's Office
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	90,000	Reinstatement of agency’s share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	(51,200)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	322,100	Supports the hiring and retention of a qualified workforce.
Choose How You Move			
Contingency Funds Awaiting Project Approval	SPF	3,298,800 5.00 FTEs	Contingency funding for salary, fringe, and supplies for 5 proposed positions. Funding will be released as CHYM projects are finalized and approved.
Salary, Fringe, and Supplies	SPF	190,000	Remaining funding for 1 position partially funded in the CHYM Supplemental, RS2025-1074.
General Services District Total		$1,974,400 4.00 FTEs	
Special Purpose Funds Total		$3,488,800 5.00 FTEs	
	TOTAL	**$5,463,200** **9.00 FTEs**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

04 Mayor's Office - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	4,428,000	3,331,334	4,586,700	5,365,500	778,800	16.98%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	5,300	42,234	(84,700)	5,300	90,000	-106.26%
Fringe Benefits	1,141,800	813,676	1,194,800	1,414,600	219,800	18.40%
TOTAL PERSONNEL EXPENSES	5,575,100	4,187,243	5,696,800	6,785,400	1,088,600	19.11%
OTHER EXPENSES:						
Utilities	2,500	4,974	4,500	5,600	1,100	24.44%
Professional & Purchased Services	477,200	948,154	494,000	579,000	85,000	17.21%
Travel, Tuition & Dues	33,100	63,366	29,600	84,000	54,400	183.78%
Communications	112,100	67,116	86,000	88,500	2,500	2.91%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	250,600	250,600	301,300	250,100	(51,200)	-16.99%
All Other Expenses	30,100	32,846	40,900	834,900	794,000	1,941.32%
TOTAL OTHER EXPENSES	905,600	1,367,056	956,300	1,842,100	885,800	92.63%
TOTAL OPERATING EXPENSES	**6,480,700**	**5,554,299**	**6,653,100**	**8,627,500**	**1,974,400**	**29.68%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**6,480,700**	**5,554,299**	**6,653,100**	**8,627,500**	**1,974,400**	**29.68%**
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	1,188	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**1,188**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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**	**1,188**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$9.01	$7.72	$9.12	$11.68	$2.56	28.07%

04 Mayor's Office - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	300	0	0	0	0	0.00%
TOTAL OTHER EXPENSES	300	0	0	0	0	0.00%
TOTAL OPERATING EXPENSES	**300**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**300**	**0**	**0**	**0**	**0**	**0.00%**
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	28	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**28**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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**	**28**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%

04 Mayor's Office - Financial

Choose How You Move

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	140,300	295,000	154,700	110.26%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	39,700	75,000	35,300	88.92%
TOTAL PERSONNEL EXPENSES	0	0	180,000	370,000	190,000	105.56%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	0	0	10,000	3,308,800	3,298,800	32,988.00%
TOTAL OTHER EXPENSES	0	0	10,000	3,308,800	3,298,800	32,988.00%
TOTAL OPERATING EXPENSES	**0**	**0**	**190,000**	**3,678,800**	**3,488,800**	**1,836.21%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**0**	**0**	**190,000**	**3,678,800**	**3,488,800**	**1,836.21%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	$0.00	$0.00	$0.26	$4.98	$4.72	1,815.38%

04 Mayor's Office - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Admin Services Officer 4	NS	07245	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Assistant	ST09	07241	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Assistant/Receptionist	NS	07241	3	3.00	0	0.00	0	0.00	0	0.00
Boards and Comm Liaison/Spec Proj-MO	NS	11132	1	1.00	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 Development Officer-MO	NS	11296	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 Strategy Officer-MO		10926	0	0.00	0	0.00	1	1.00	1	1.00
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	1	1.00	1	1.00	1	1.00	0	0.00
Communications Director	NS	10531	1	1.00	1	1.00	1	1.00	0	0.00
Community Relations Manager	NS	11291	0	0.00	1	1.00	1	1.00	0	0.00
Constituent Services Representative-MO	NS	11156	2	2.00	1	1.00	1	1.00	0	0.00
Council Liason-MO	NS	10820	1	1.00	0	0.00	0	0.00	0	0.00
Deputy Chief of Staff-MO	NS	11026	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director, Communication Operations	NS	11349	0	0.00	1	1.00	1	1.00	0	0.00
Deputy Director, Development	NS	11353	0	0.00	1	1.00	1	1.00	0	0.00
Deputy Director Comm/Press Secretary-MO	NS	11297	1	1.00	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
Dir of Advancement & Strategic Partnership-MO	NS	11363	0	0.00	1	1.00	1	1.00	0	0.00
Dir of Data and Innovation-MO	NS	11311	1	1.00	0	0.00	0	0.00	0	0.00
Dir of Economic & Comm Dev	NS	07929	1	1.00	1	1.00	1	1.00	0	0.00
Dir Off of Neighborhoods - Mayor	NS	10814	1	1.00	0	0.00	0	0.00	0	0.00
Director of Children and Youth-MO	NS	11299	1	1.00	1	1.00	1	1.00	0	0.00
Director Of Comm Engagement-MO		10927	0	0.00	1	1.00	1	1.00	0	0.00
Director of Housing Programs	NS	11107	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 Special Projects-MO	NS	11298	2	2.00	0	0.00	0	0.00	0	0.00
ECD -Manager, Entrepreneurship & Economic Development	NS	11357	0	0.00	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
Executive Assistant	NS	10300	0	0.00	1	1.00	1	1.00	0	0.00
Grants Manager-MO	NS	11365	0	0.00	1	1.00	1	1.00	0	0.00
Grants Writer-MO	NS	11364	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Deputy Director	OR14	10724	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Media Analyst 2	OR05	10471	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Media Analyst 3	OR06	10472	0	0.00	1	1.00	1	1.00	0	0.00
Manager, Council Legislative Affairs	NS	11360	0	0.00	1	1.00	1	1.00	0	0.00
Manager, State & Federal Legislative Affairs	NS	11352	0	0.00	1	1.00	1	1.00	0	0.00
Mayor	MM	03035	1	1.00	1	1.00	1	1.00	0	0.00
Operations Manager	OR09	10888	0	0.00	0	0.00	1	1.00	1	1.00
Scheduler	NS	07170	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	5	1.25	5	1.25	0	0.00
Senior Director, Civic & Community Engagement	NS	11351	0	0.00	1	1.00	1	1.00	0	0.00
Senior Staff Assistant-MO	NS	11091	2	2.00	0	0.00	0	0.00	0	0.00
Small Business Liaison-MO	NS	11300	1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Asst-Operations-MO	NS	11313	1	1.00	1	1.00	2	2.00	1	1.00
Speechwriter/Comm Advisor-MO	NS	11138	1	1.00	1	1.00	1	1.00	0	0.00
Sr Adv Workforce Dev-Mayor's	NS	10813	0	0.00	0	0.00	1	1.00	1	1.00
Sr Advisor/Dir of Mayor's office	NS	11065	2	2.00	0	0.00	0	0.00	0	0.00
Staff Assistant/New Americans-MO	NS	11078	0	0.00	2	2.00	2	2.00	0	0.00
TBD Title		00000	0	0.00	0	0.00	0	0.00	0	0.00
Videographer	NS	11350	0	0.00	1	1.00	1	1.00	0	0.00

04 Mayor's Office - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
10101 Total Positions & FTEs			**37**	**37.00**	**47**	**43.25**	**51**	**47.25**	**4**	**4.00**
Metro Transit Operating Expense Fund 30322										
Administrative Services Manager	OR07	07242	0	0.00	0	0.00	1	1.00	1	1.00
Communications Director	NS	10531	0	0.00	0	0.00	1	1.00	1	1.00
Executive Assistant	NS	10300	0	0.00	0	0.00	1	1.00	1	1.00
Finance Manager	OR10	06232	0	0.00	0	0.00	1	1.00	1	1.00
Special Assistant to the Director	NS	05945	0	0.00	0	0.00	1	1.00	1	1.00
Special Projects Manager	OR11	07762	0	0.00	1	1.00	1	1.00	0	0.00
30322 Total Positions & FTEs			**0**	**0.00**	**1**	**1.00**	**6**	**6.00**	**5**	**5.00**
Department Totals			**37**	**37.00**	**48**	**44.25**	**57**	**53.25**	**9**	**9.00**

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.

Community Safety Partnership

Community Safety Partnership

To build safer communities through strategic partnerships, public engagement, and data-informed safety programs.