

04 Mayor's Office-At a Glance

Mission	To be responsible for the conduct of the executive and administrative work of the Metropolitan Government.			
Budget Summary	2013-14*	2014-15*	2015-16*	
Expenditures and Transfers:				
GSD General Fund	\$ 3,105,500	\$ 2,010,100	\$ 3,047,700	
Special Purpose Funds	2,097,200	284,200	246,100	
Total Expenditures and Transfers	\$ 5,202,700	\$ 2,294,300	\$ 3,293,800	
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0	
Other Governments and Agencies	1,971,800	139,200	96,000	
Other Program Revenue	125,400	145,000	150,100	
Total Program Revenue	\$ 2,097,200	\$ 284,200	\$ 246,100	
Non-program Revenue	0	0	0	
Transfers From Other Funds and Units	0	0	0	
Total Revenues	\$ 2,097,200	\$ 284,200	\$ 246,100	
Expenditures Per Capita	\$ 8.03	\$ 3.48	\$ 4.93	
Positions	Total Budgeted Positions	35	27	30
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*Special Purpose funds related to emergency management services are now presented in the Office of Emergency Management section.

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Accomplishments

- Continued to grow innovative programs that support high quality learning environments for Metro students, including Limitless Libraries, which gives students in Metro Schools easy access to the books, music and other resources of Nashville Public Library; Scholars Academy, which prepares students for success in high school and college, and the Nashville After Zone Alliance, which provides free, high-quality afterschool programming county-wide. NAZA has engaged 5,000 middle school students in its first 5 years.
- Worked in partnership with Metro Nashville Public Schools, Vanderbilt University-Peabody, Tennessee Department of Education, and Memphis Shelby County to secure federal funding to improve and expand pre-kindergarten services in Nashville.
- Public Safety continued to be a top priority with 1,431 officers now on the police force working at eight police precincts. The DNA crime lab is now accredited and assisting with the investigation of criminal cases.
- As a result of the Metro Government's Domestic Violence Safety Assessment, a Family Justice Center was created in the courthouse and nine employees were hired to assist domestic violence victims with court advocacy, safety planning, orders of protection, risk assessments and referral services. This Center assists over 250 domestic violence victims per month. A coordinated community response to domestic violence has been established, and utilizing grant funding and the expertise of nonprofit partners, more than 250 Metro employees have been trained on domestic violence and sexual assault
- Worked on economic development projects leading to the creation of more than 3,700 new jobs through approximately 50 business relocations or expansions totaling more than \$540 million in capital investments and over 1.9 million square feet of space.
- Major economic development announcements included Bridgestone Americas retaining 1,100 jobs and adding 600 new jobs at a skyscraper it will build in downtown; APL Limited adding 300 jobs to its office near the airport; and Warby Parker establishing its second U.S. office with plans to add 260 jobs in Nashville.
- Supported activity at the Music City Center in its first year of operation, including hosting the Women's Final Four and other large events, bolstering the city's tourism industry.
- Finished construction on a new Triple-A Minor League Ballpark for the Nashville Sounds at Sulphur Dell in North Nashville. The First Tennessee Park project represents a significant public-private partnership that will spur new growth and development along Jefferson Street and in Germantown.
- Assisted over 2,800 Nashvillians with free one-on-one financial counseling at Financial Empowerment Centers countywide. Professionally trained financial counselors conducted over 8,700 individual sessions to help with debt, credit, budgeting and savings. Overall personal client debt has been reduced by \$1.5 million and overall client savings has been increased by over \$500,000. Satellite counseling sites were added at two library branches – Madison and Southeast; at Nashville State Community College and in Donelson.
- Continued to fund the Barnes Fund for Affordable Housing, which has leveraged more than \$3 million in public funds to produce and preserve affordable housing in Nashville, particularly for low-income and vulnerable populations.
- Continued to engage Nashville residents and workers in being healthy, active and green through creative community engagement challenges, such as the Mayor's Workplace Challenge, Mayor's Field Day, Walk 100 Miles with Nashville and the Mayor's Challenge 5K.
- The Mayor's Office of Neighborhoods partnered with alumni from Lipscomb's Andrews Institute for Civic Leadership to host neighborhood leadership training and engagement sessions to provide more connectivity and services to neighbors. The four training sessions taught collaborative leadership techniques while focusing on public safety, infrastructure, affordable housing and development.
- The Metro Ideas to Reality program, a partnership with the Nashville Entrepreneur Center, conducted its second session. The program brought together 15 Metro employees as Innovation Fellows to work on projects to address key challenges to our community.
- Created the Mayor's Office of New Americans (MONA), a new Metro Government office focused on engaging and empowering immigrants living in the Nashville community, through executive order. The office will focus on four primary objectives: engaging and empowering immigrants to participate in their local government and in their communities; fostering a knowledgeable, safe, and connected community; expanding economic and educational opportunities for New Americans to the benefit of all Nashvillians; and working with community organizations and other Metro departments to empower and support New Americans.

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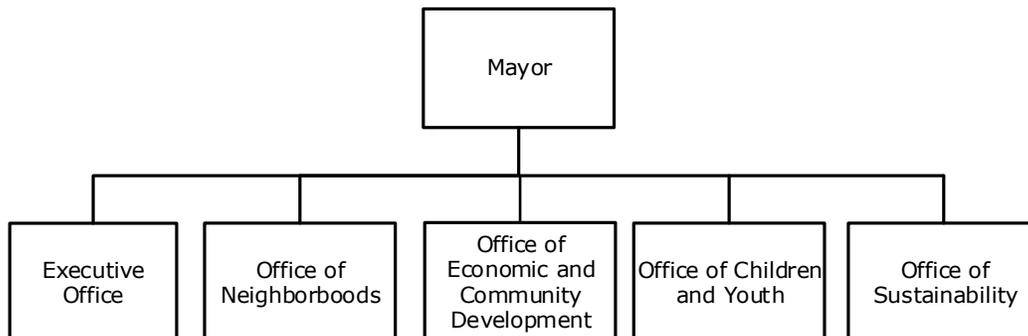
Goals

- To promote the health and well-being of children and youth who live in Davidson County with a focus on education reform and the successful graduation of students from Metro Schools
 - To stimulate local economic activity and job growth by focusing and coordinating government and private resources
 - To reach out to community groups and leaders to increase community involvement and civic engagement
 - To instruct the activities of Metro's core departments to ensure the public is provided the best services within the resources available
 - To promote and inspire healthy, active and sustainable living across the city through events and initiatives
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Strategic Issues

- Education
 - Public Safety
 - Economic Development
 - Quality of Life
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Organizational Structure



Programs

Executive

Executive
Non-allocated Financial Transactions

Office of Children & Youth

Office of Children & Youth

Office of Economic and Community Development

Office of Economic & Community Development

Office of Neighborhoods

Office of Neighborhoods

Office of Sustainability

Office of Sustainability

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Budget Changes and Impact Highlights

Recommendation			Impact
Reduction to Administrative Accounts		\$(767,900)	Elimination of Administrative Account funding
Adjustments			Program realignments
Poverty and Literacy	GSD	254,700	
Office of Sustainability	GSD	133,200	
Music Entertainment Economic Development	GSD	100,000	
Financial Empowerment	GSD	250,000	
Office of Innovation	GSD	367,100	
Transfer Staffing	GSD	(125,900)	Transfer position to the Office of Family Safety
Fringe Benefit Savings	GSD	(27,400)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	(700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustments	GSD	86,600	Supports the hiring and retention of a qualified workforce
Net Change to General Services District		\$269,700***	
Child and Youth Grant			
Reduction in Grant Funding	SPF**	(10,600)	May affect program's ability to train volunteered tutors to work with individual students to develop their reading skills
Financial Empowerment Grant			
Reduction in Administrative Funding	SPF	(21,900)	Continue to deliver services and programs that help encouraging Davidson residents to appropriately utilize their financial resource
Cities of Service Impact Volunteering Storm Busters			
Adjustment in Grant Funding	SPF	27,000	Supporting volunteers to plant trees and rain gardens to build green infrastructure in areas across Nashville
Justice Assistance Grant			
Adjustment in Grant Funding	SPF	16,000	Continue to offer existing staff assistance in developing a Family Justice Center in Davidson County
OEM Adjustment			
To move funds from Mayor's Office to OEM	SPF	(48,600)	Adjustment to move funds from Mayor's Office to OEM with no impact on performance
Net Change to Special Purpose Funds		\$(38,100)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds