

# 04 Mayor's Office-At a Glance

|   |  |                     |  |    |
|---|--|---------------------|--|----|
| <b>Mission</b>                          | To be responsible for the conduct of the executive and administrative work of the Metropolitan Government. |                     |  |    |
| <b>Budget Summary</b>                   | <b>2013-14*</b>  | <b>2014-15*</b>     | <b>2015-16*</b>  |    |
| <b>Expenditures and Transfers:</b>      |  |                     |  |    |
| GSD General Fund                        | \$ 3,105,500   | \$ 2,010,100        | \$ 2,966,000   |    |
| Special Purpose Funds                   | 2,097,200  | 284,200             | 246,100  |    |
| <b>Total Expenditures and Transfers</b> | <b>\$ 5,202,700</b>  | <b>\$ 2,294,300</b> | <b>\$ 3,212,100</b>  |    |
| <b>Revenues and Transfers:</b>          |  |                     |  |    |
| 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  |    |
| <b>Total Program Revenue</b>            | <b>\$ 2,097,200</b>  | <b>\$ 284,200</b>   | <b>\$ 246,100</b>  |    |
| Non-program Revenue                     | 0  | 0                   | 0  |    |
| Transfers From Other Funds and Units    | 0  | 0                   | 0  |    |
| <b>Total Revenues</b>                   | <b>\$ 2,097,200</b>  | <b>\$ 284,200</b>   | <b>\$ 246,100</b>  |    |
| <b>Expenditures Per Capita</b>          | <b>\$ 8.03</b>   | <b>\$ 3.48</b>      | <b>\$ 4.81</b>   |    |
| <b>Positions</b>                        | Total Budgeted Positions   | 35                  | 27   | 30 |
| <b>Contacts</b>                         | Department Head: Karl Dean, Mayor<br>Greg Hinote, Deputy Mayor   |                     | email: karl.dean@nashville.gov<br>email: greg.hinote@nashville.gov |    |
|   | 100 Metro Courthouse 37201   | Phone: 615-862-6000 | Fax: 615-862-6040  |    |

\*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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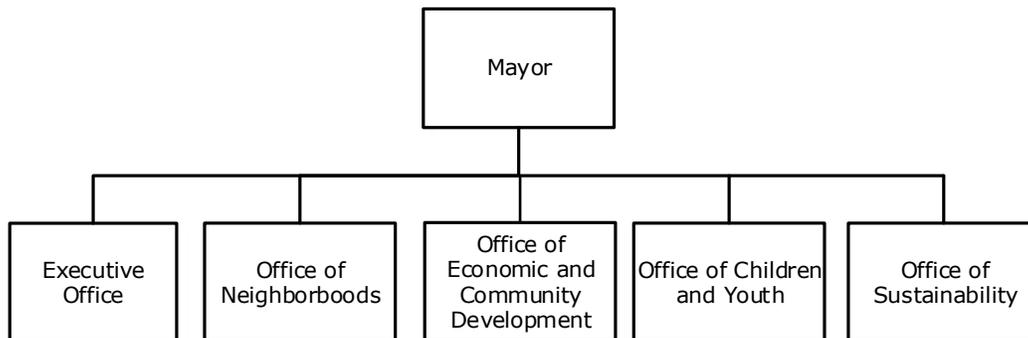
## Goals

- 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



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## 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   |
|--|-------|---------------------|--|
| <b>Reduction to Administrative Accounts</b>                |       | \$(767,900)         | Elimination of Administrative Account funding  |
| <b>Adjustments</b>   |       |                     | 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   | 4,200               | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property                 |
| <b>Net Change to General Services District</b>             |       | <b>\$188,000***</b> |  |
| <b>Child and Youth Grant</b>                               |       |                     |  |
| 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            |
| <b>Financial Empowerment Grant</b>                         |       |                     |  |
| Reduction in Administrative Funding                        | SPF   | (21,900)            | Continue to deliver services and programs that help encouraging Davidson residents to appropriately utilize their financial resource |
| <b>Cities of Service Impact Volunteering Storm Busters</b> |       |                     |  |
| Adjustment in Grant Funding                                | SPF   | 27,000              | Supporting volunteers to plant trees and rain gardens to build green infrastructure in areas across Nashville                        |
| <b>Justice Assistance Grant</b>                            |       |                     |  |
| Adjustment in Grant Funding                                | SPF   | 16,000              | Continue to offer existing staff assistance in developing a Family Justice Center in Davidson County                                 |
| <b>OEM Adjustment</b>                                      |       |                     |  |
| 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  |
| <b>Net Change to Special Purpose Funds</b>                 |       | <b>\$(38,100)</b>   |  |

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds