

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 enhanced collaboration while ensuring the local government operates in an efficient, transparent, and fiscally responsible manner.

Budget Summary

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Expenditures and Transfers:			
GSD General Fund	\$ 2,010,100	\$ 3,747,700	\$ 3,859,400
Special Purpose Funds	284,200	266,600	46,300
Total Expenditures and Transfers	<u>\$ 2,294,300</u>	<u>\$ 4,014,300</u>	<u>\$ 3,905,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	139,200	96,000	0
Other Program Revenue	145,000	170,600	46,300
Total Program Revenue	<u>\$ 284,200</u>	<u>\$ 266,600</u>	<u>\$ 46,300</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 284,200</u>	<u>\$ 266,600</u>	<u>\$ 46,300</u>
Expenditures Per Capita	<u>\$ 3.48</u>	<u>\$ 6.00</u>	<u>\$ 5.75</u>

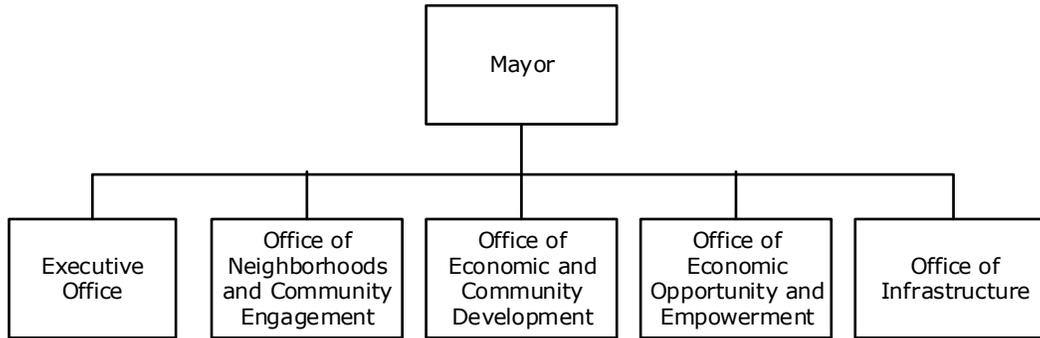
Positions	Total Budgeted Positions	27	30	30
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*Special Purpose funds related to emergency management services are now presented in the Office of Emergency Management section.

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Organizational Structure



Programs

Executive

Executive
Non-allocated Financial Transactions

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Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Operations			
Various expenses	GSD	\$198,300	Provides a level of operations satisfactory for carrying out Mayor Barry's vision for keeping Nashville moving forward including issues such as public education, affordable housing, community engagement and economic development
Cities of Service Grant			
Grant funding adjustment	SPF**	(27,000)	To adjust the Cities of Service grant funding due to its completion in FY16
Financial Empowerment Grant			
Grant funding adjustment	SPF	(97,300)	To adjust the Financial Empowerment grant funding based on FY16 projected actual
Mayor's Office Grant			
Justice Assistance Grant funding***	SPF	(96,000)	To adjust the JAG Family Justice Center grant funding due to its completion in FY16
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(42,900)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	(43,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
General Services District Total		\$111,700	
Special Purpose Funds Total		\$(220,300)	
TOTAL		\$(108,600)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

***Following its establishment in FY15-16, the Office of Family Safety (OFS) assumed administrative responsibility of the Justice Assistance Grant previously being overseen by the Mayor's Office