

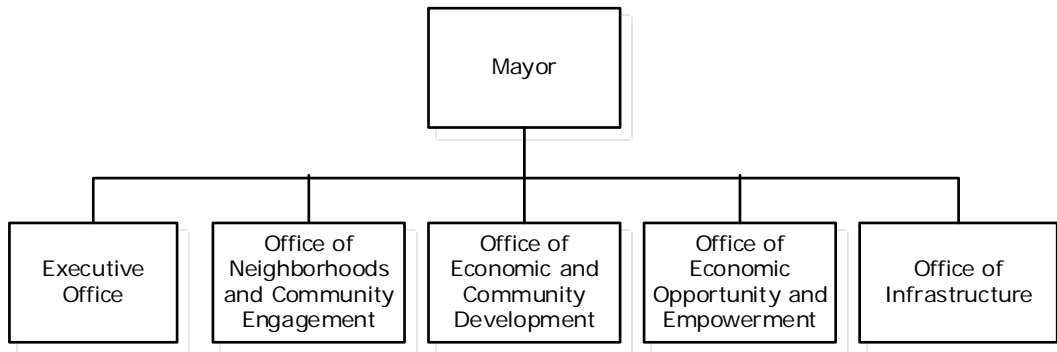
# 04 Mayor's Office-At a Glance

<b>Mission</b>	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.			
<b>Budget Summary</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>	
<b>Expenditures and Transfers:</b>				
GSD General Fund	\$ 2,010,100	\$ 3,747,700	\$ 4,141,500	
Special Purpose Funds	284,200	266,600	46,300	
<b>Total Expenditures and Transfers</b>	<b>\$ 2,294,300</b>	<b>\$ 4,014,300</b>	<b>\$ 4,187,800</b>	
<b>Revenues and Transfers:</b>				
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	
<b>Total Program Revenue</b>	<b>\$ 284,200</b>	<b>\$ 266,600</b>	<b>\$ 46,300</b>	
Non-program Revenue	0	0	0	
Transfers From Other Funds and Units	0	0	0	
<b>Total Revenues</b>	<b>\$ 284,200</b>	<b>\$ 266,600</b>	<b>\$ 46,300</b>	
<b>Expenditures Per Capita</b>	<b>\$ 3.48</b>	<b>\$ 6.00</b>	<b>\$ 6.17</b>	
<b>Positions</b>	Total Budgeted Positions	27	30	32
<b>Contacts</b>	Department Head: Megan Barry, Mayor Chief Operating Officer: Richard Riebeling  100 Metro Courthouse    37201		email: <a href="mailto:megan.barry@nashville.gov">megan.barry@nashville.gov</a> email: <a href="mailto:richard.riebeling@nashville.gov">richard.riebeling@nashville.gov</a>  Phone: 615-862-6000	

\*Special Purpose funds related to emergency management services are now presented in the Office of Emergency Management section.

# 04 Mayor's Office-At a Glance

## Organizational Structure



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## Programs

### Executive

Executive  
Non-allocated Financial Transactions

# 04 Mayor's Office-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Administrative Operations</b>			
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."
<b>Cities of Service Grant</b>			
Grant funding adjustment	SPF**	(27,000)	To adjust the Cities of Service grant funding due to its completion in FY16
<b>Financial Empowerment Grant</b>			
Grant funding adjustment	SPF**	(97,300)	To adjust the Financial Empowerment grant funding based on FY16 projected actual
<b>Mayor's Office Grant</b>			
Justice Assistance Grant funding adjustment***	SPF**	(96,000)	To adjust the JAG Family Justice Center grant funding due to its completion in FY16
<b>Chief Strategy Officer</b>			
No fiscal impact position alignment	GSD	0.00 1.00 FTE	No impact on performance
<b>Senior Advisor Health &amp; Wellness</b>			
No fiscal impact position alignment	GSD	0.00 1.00 FTE	No impact on performance
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(42,900)	Savings realized through reduced cost for fringe benefits
Pay Plan Adjustment	GSD	279,400	Supports the hiring and retention of a qualified workforce
Internal Service Charges*	GSD	(41,000)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
<b>General Services District Total</b>		\$393,800 2.00 FTEs	
<b>Special Purpose Funds Total</b>		\$(220,300)	
<b>TOTAL</b>		\$173,500 2.00 FTEs	

\* 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