

# Mayor's Office

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## Executive Line of Business

The purpose of the Executive Line of Business is to oversee the departmental annual budget review, legislative/contract review and Metro Nashville's environmental sustainability efforts.

### 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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>Budget:</b>	GSD General Fund	1,328,900	1,230,152	3,747,700	4,141,500	393,800	10.5%
<b>Budget:</b>	Special Purpose Fund	80,000	111,843	123,000	0	-123,000	-100.0%
	Total	\$1,408,900	\$1,341,995	\$3,870,700	\$4,141,500	\$270,800	7.0%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	17.00	17.00	30.00	32.00	2.00	6.7%
	Total	18.00	18.00	30.00	32.00	2.00	6.7%

### Performance

No performance measure currently established

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>Budget:</b>	GSD General Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	\$0	\$0	0.0%

### Performance

No applicable performance measure

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## Office of Children & Youth Line of Business

The purpose of the Office of Children and Youth Line of Business is to work in partnership with public and private entities to ensure that all of Nashville's children are healthy, safe, successful in school and connected to caring adults, allowing them the opportunity to succeed in life.

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**Office of Children & Youth**

The purpose of the Office of Children and Youth is to work in partnership with public and private entities to ensure that all of Nashville's children are healthy, safe, successful in school and connected to caring adults, allowing them the opportunity to succeed in life.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	125,600	37,797	0	0	0	0.0%
<b>Budget:</b>	Special Purpose Fund	10,600	6,686	0	0	0	0.0%
	Total	\$136,200	\$44,483	\$0	\$0	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	0.00	0.00	0.00	0.0%
	Total	2.00	2.00	0.00	0.00	0.00	0.0%

**Performance**

Increase the visibility and public understanding of issues affecting Nashville's children and youth

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**Office of Economic and Community Development Line of Business**

The purpose of the Office of Economic and Community Development Line of Business is to recruit new businesses to Nashville and help existing businesses in the city expand in order to create new, high-quality jobs for Nashville residents and grow the city's tax base.

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**Office of Economic & Community Development**

The purpose of the Office of Economic and Community Development is to recruit new businesses to Nashville and help existing businesses in the city expand in order to create new, high-quality jobs for Nashville residents and grown the city's tax base.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	353,300	342,698	0	0	0	0.0%
<b>Budget:</b>	Special Purpose Fund	145,000	130,198	143,600	46,300	-97,300	-67.8%
	Total	\$498,300	\$472,896	\$143,600	\$46,300	-\$97,300	-67.8%
<b>FTEs:</b>	GSD General Fund	3.00	3.00	0.00	0.00	0.00	0.0%
	Total	3.00	3.00	0.00	0.00	0.00	0.0%

**Performance**

Increase number of business relocations and expansions

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**Office of Neighborhoods Line of Business**

The purpose of the Office of Neighborhoods Line of Business is improve the quality of life in Nashville's neighborhoods through a more informed, active and involved citizenry and enhanced governmental response to community needs.

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**Office of Neighborhoods**

The purpose of the Office of Neighborhoods is to improve the quality of life in Nashville's neighborhoods through a more informed, active and involved citizenry and enhanced governmental response to community needs.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	202,300	196,292	0	0	0	0.0%
	Total	\$202,300	\$196,292	\$0	\$0	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	0.00	0.00	0.00	0.0%
	Total	4.00	4.00	0.00	0.00	0.00	0.0%

**Performance**

Assist constituents with concerns and questions in a timely and helpful manner and increase public awareness of current initiatives through engagement.

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