

# 37 Social Services-At a Glance

**Mission** Metropolitan Social Services assesses and documents the patterns of poverty and seeks solutions that promote a positive impact on the most vulnerable people in Davidson County.

**Budget Summary**

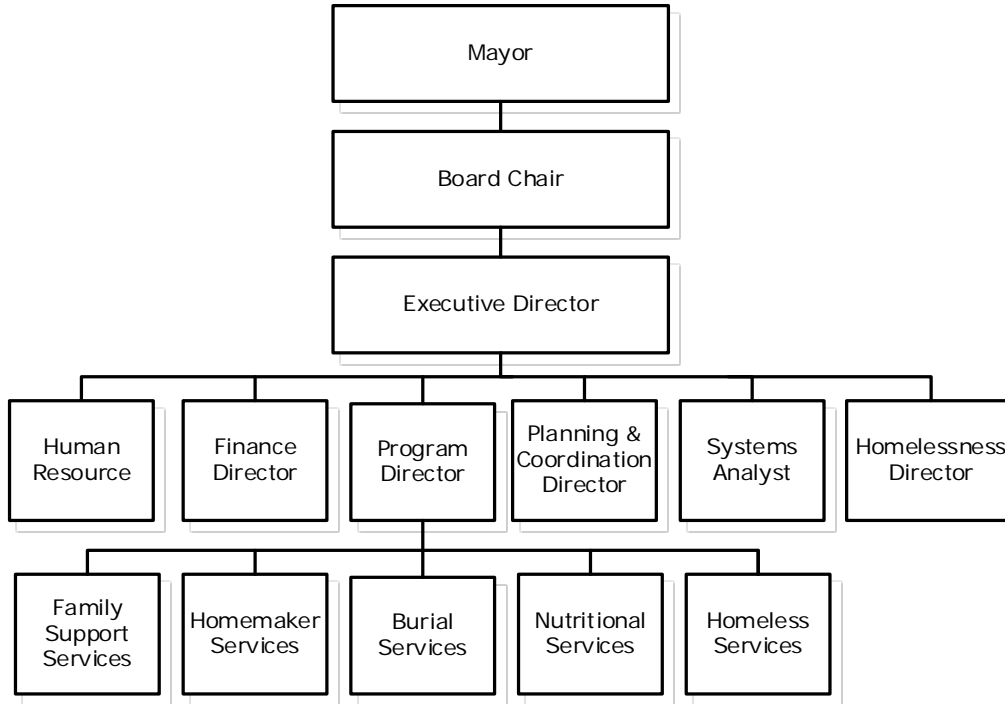
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 7,883,100	\$ 6,826,800	\$ 6,688,000
Special Purpose Funds	543,300	2,596,631	1,872,800
<b>Total Expenditures and Transfers</b>	<u>\$ 8,426,400</u>	<u>\$ 9,423,431</u>	<u>\$ 8,560,800</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 26,300	\$ 30,000	\$ 20,000
Other Governments and Agencies	1,813,200	1,760,300	1,111,700
Other Program Revenue	185,500	76,400	45,500
<b>Total Program Revenue</b>	<u>\$ 2,025,000</u>	<u>\$ 1,866,700</u>	<u>\$ 1,177,200</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	646,500	695,600
<b>Total Revenues</b>	<u>\$ 2,025,000</u>	<u>\$ 2,513,200</u>	<u>\$ 1,872,800</u>
<b>Expenditures Per Capita</b>	\$ 12.78	\$ 14.08	\$ 12.61

**Positions** Total Budgeted Positions 86 77 77

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# 37 Social Services-At a Glance

## Organizational Structure




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## Programs

### Executive Leadership

Executive Leadership  
Non-allocated Financial Transactions

### Planning and Coordination

Homelessness Commission  
Planning and Coordination

### Family Support Services

Burial Assistance  
Family Support Services  
Homeless Services  
Homemaker  
Nutrition

# 37 Social Services-At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Program Transfer</b>			
Reallocation of funding	GSD	\$(334,400)	Transfer of funding to support Mayoral Youth Employment Initiative
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Savings	GSD	(46,100)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	49,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	192,000	Supports the hiring and retention of a qualified workforce
<b>Special Purpose Funds Adjustments</b>			
Changes in grant and donation funding	SPF**	(723,831)	Adjustment of grant and donation funding due to anticipated revenue; minimal impact on performance
<b>General Services District Total</b>		\$(138,800)	
<b>Special Purpose Funds Total</b>		\$(723,831)	
<b>TOTAL</b>		\$(862,631)	

\* See Internal Service Charges section for details

\*\* SPF - Special Purpose Funds