

# 37 Social Services - At a Glance

**Mission** Metropolitan Social Services empowers Davidson County residents to achieve economic stability and social well being.

**Budget Summary**

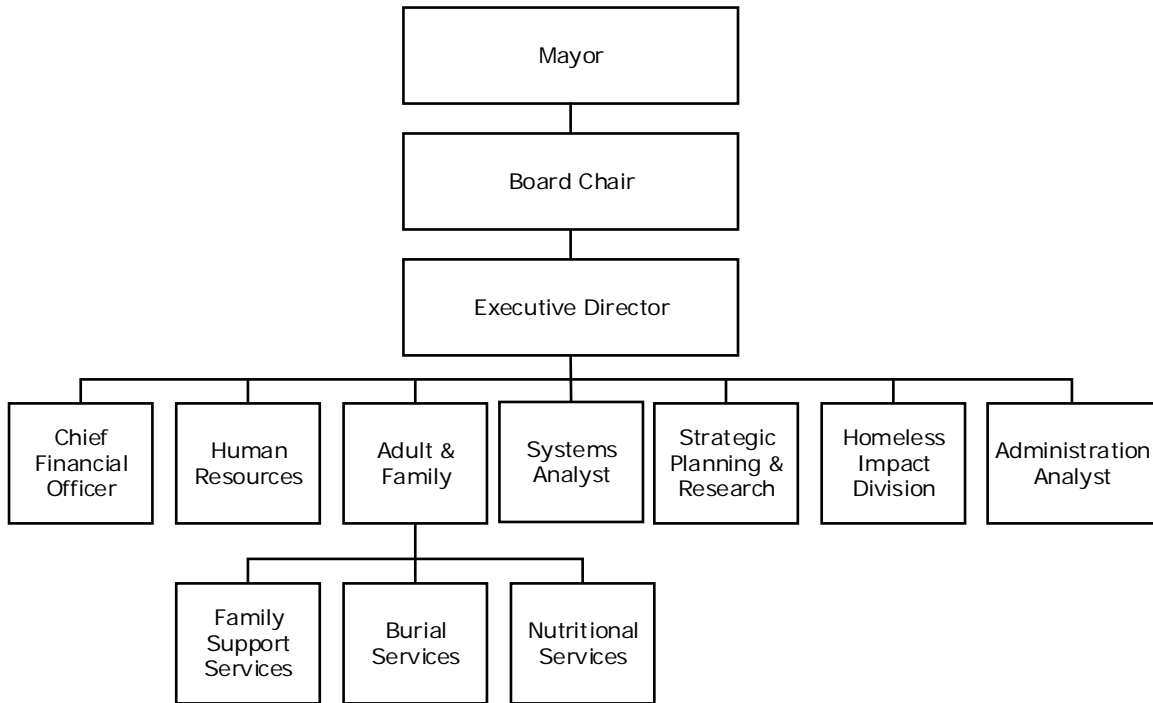
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 7,289,800	\$ 7,479,800	\$ 6,940,400
Special Purpose Fund	2,132,000	2,271,300	709,600
<b>Total Expenditures and Transfers</b>	<u>\$ 9,421,800</u>	<u>\$ 9,751,100</u>	<u>\$ 7,650,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	1,403,400	1,546,100	0
Other Program Revenue	19,000	15,600	0
Total Program Revenue	\$ 1,422,400	\$ 1,561,700	\$ 0
Non-program Revenue			
Transfers From Other Funds and Units	\$ 709,600	\$ 709,600	\$ 709,600
<b>Total Revenues and Transfers</b>	<u>\$ 2,132,000</u>	<u>\$ 2,271,300</u>	<u>\$ 709,600</u>
<b>Expenditures Per Capita</b>	\$ 13.63	\$ 14.08	\$ 11.02

**Positions** Total Budgeted Positions 90 89 88

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## Organizational Structure




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## Programs

### Executive Leadership

Executive Leadership  
Non-allocated Financial Transactions

### Planning and Coordination

Homeless Impact Division  
Strategic Planning and Research

### Family Support Services

Burial Assistance  
Extreme Weather Overflow Shelter  
Family Support Services  
Homeless Services  
Nutrition

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Indigent Burial</b>			
Burial Program	GSD	\$100,000	Support the growing demand due to increase in migration and changes in Davidson's population trend
<b>Social Services Homelessness Grant</b>			
Grant and Donations Adjustment	SPF**	(501,500) (1.00 FTE)	Adjusting grant fund for previous fiscal year expired and expended grants
<b>Social Services Grant Fund</b>			
Grant and Donations Adjustment	SPF**	(1,044,600)	Adjusting grant fund for previous fiscal year expired and expended Nutrition grant
<b>Social Services Donations Fund</b>			
Donations Adjustment	SPF**	(15,600)	Adjusting donations for previous fiscal year
<b>Non-allocated Financial Transactions</b>			
Community Partnership Funds	GSD	(200,000)	Elimination of Community Partnership Funds
Direct Appropriations	GSD	(450,000)	Elimination of The Guest House at Room in Inn direct appropriation
Internal Service Charges*	GSD	6,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(24,600)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(12,100)	Elimination of out of town travel, with limited impact on performance
Pay Plan Adjustment	GSD	40,700	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$(539,400)	
<b>Special Purpose Funds Total</b>		\$(1,561,700) (1.00 FTE)	
<b>TOTAL</b>		\$(2,101,100) (1.00 FTE)	

\* See Internal Service Charges section for details

\*\*SPF – Special Purpose Funds