

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>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Expenditures and Transfers:			
GSD General Fund	\$ 7,936,200	\$ 7,883,100	\$ 7,672,000
Special Purpose Funds	158,300	150,800	220,400
Total Expenditures and Transfers	<u>\$ 8,094,500</u>	<u>\$ 8,033,900</u>	<u>\$ 7,892,400</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 25,600	\$ 26,300	\$ 30,000
Other Governments and Agencies	1,439,600	1,430,700	1,250,300
Other Program Revenue	193,300	175,500	23,400
Total Program Revenue	<u>\$ 1,658,500</u>	<u>\$ 1,632,500</u>	<u>\$ 1,303,700</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 1,658,500</u>	<u>\$ 1,632,500</u>	<u>\$ 1,303,700</u>
Expenditures Per Capita	\$ 12.49	\$ 12.20	\$ 11.81

Positions Total Budgeted Positions 87 86 82

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Accomplishments

- Metro Social Services formulated seven new community partnerships. These partnerships are vital to assist the neediest by leveraging resources to support the various needs.
 - The Planning and Coordination Unit of Metro Social Services released the 2014 Community Needs Evaluation. Many community partners and organizations have requested additional information relevant to the production of the Community Needs Evaluation.
 - The Metropolitan Homelessness Commission created a system that allowed local agencies to assist approximately 900 people who experienced chronic homelessness with permanent housing since June 2013 (of those more than 300 people were housed during the current fiscal year). During this process, Nashville's housing placement rate for people experiencing chronic homelessness more than doubled.
 - The Metropolitan Homelessness Commission coordinated a process that connects people with case management support services, which resulted in a 77% housing retention rate. National studies have shown that the annual retention rate for people who are not connected to support services is about 25-30%. The Metropolitan Homelessness Commission, together with nonprofit and government partner agencies, continues to improve its processes to assist the most vulnerable people in Davidson County.
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Goals

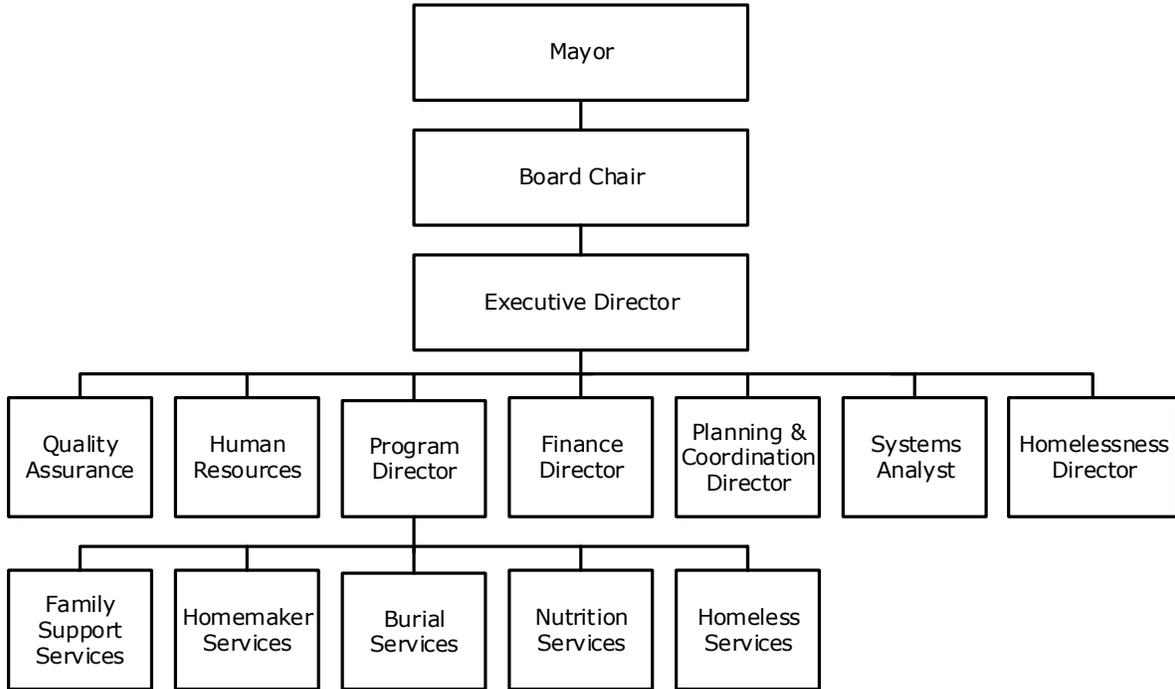
- By 2017, Metro Social Services will form a coalition of partners consisting of government agencies, non-profits and religious groups in Davidson County to improve community coordination between programs that serve low income children, families and seniors in Davidson County.
 - Metro Social Services developed a marketing plan for each audience it serves. It will be fully implemented by May 2017 and will be monitored annually for revisions and programmatic updates as needed.
 - By 2017, Metro Social Services will bring technology to capacity for the foreseeable future that creates efficiencies in identifying services for customers and streamlines our processes to adapt to the increasing needs of our citizens and enable optimal delivery of services.
 - By 2017, Metro Social Services will evaluate, refine, update and reallocate resources to effectively address the most critical needs of Davidson County's most vulnerable residents with excellent customer service.
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Strategic Issues

- Align critical needs as determined by the Community Needs Evaluation with Metro Social Services program functions.
- Create a process that will improve the overall function of services to people who are homeless.
- Establish Metro Social Services program priorities by evaluating program need, cost efficiency, and effectiveness in meeting the critical needs of the vulnerable in Nashville.
- Seek appropriate funding mechanism to meet the most critical needs for Davidson County residents identified in the Community Needs Evaluation.

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Organizational Structure



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

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Budget Changes and Impact Highlights

Recommendation			Impact
Staff Reduction			
Elimination of vacant Homemaker positions	GSD	\$(110,200) (4.00 FTEs)	Savings generated from Metro Social Services decision to discontinue the Homemaker Program through attrition during FY14
Salary Reduction			
Downgrade of Quality Assurance Manager to Social Worker 3	GSD	(36,500)	Realignment of staffing due to Metro Social Services' increased role in providing case management services for clients
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(80,400)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	16,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Grant Fund Adjustment			
Changes in Grant funding	SPF**	69,600	Adjustment of grant budget due to change in grant funding; minimal impact on performance
General Services District Total		\$(211,100) (4.00 FTEs)	
Special Purpose Funds Total		\$69,600	
TOTAL		\$(141,500) (4.00 FTEs)	

* See Internal Service Charges section for details

** SPF - Special Purpose Funds