

# 37 Social Services-Program Budgets

## Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide business, policy and decision products to MSS so it can deliver results for customers.

### Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to Metro Social Services so it can deliver results for customers.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	775,100	800,455	880,800	844,300	-36,500	-4.1%
	Special Purpose Fund	500	0	500	500	0	0.0%
	Total	\$775,600	\$800,455	\$881,300	\$844,800	-\$36,500	-4.1%
<b>FTEs:</b>	GSD General Fund	8.00	8.00	8.00	7.00	-1.00	-12.5%
	Total	8.00	8.00	8.00	7.00	-1.00	-12.5%

### Performance

Percentage of departmental key results achieved

	2014	2014	2015	2016
Percentage of departmental key results achieved	80%	83%	85%	80%

## 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.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	110,500	0	0	-64,400	-64,400	100.0%
	Total	\$110,500	\$0	\$0	-\$64,400	-\$64,400	100.0%

### Performance

No applicable performance measure

	2014	2014	2015	2016
No applicable performance measure	na	na	na	na

## Family Support Services Line of Business

The purpose of the Family Support Services Line of Business is to provide assessment, homemaker, nutrition, life management and burial assistance services to eligible residents of Davidson County to address or respond to their identified needs.

### Burial Assistance Program

The purpose of the Burial Assistance Program is to provide burial/cremation services to representatives of the decedent so they can experience a respectful and safe burial or cremation.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	337,100	305,400	317,100	317,100	0	0.0%
	Total	\$337,100	\$305,400	\$317,100	\$317,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

### Performance

Percentage of applicants or representatives surveyed reporting the deceased received a respectful burial or cremation

	2014	2014	2015	2016
Percentage of applicants or representatives surveyed reporting the deceased received a respectful burial or cremation	95%	100%	95%	95%

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## Family Support Services Program

The purpose of the Family Support Services Program is to provide life management, information and brief counseling services to eligible Davidson County residents so they can develop or improve life skills, increase independence and/or improve family stability.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	766,500	791,301	1,153,300	897,000	-256,300	-22.2%
	Total	\$766,500	\$791,301	\$1,153,300	\$897,000	-\$256,300	-22.2%
<b>FTEs:</b>	GSD General Fund	9.00	9.00	14.00	15.00	1.00	7.1%
	Total	9.00	9.00	14.00	15.00	1.00	7.1%

### Performance

Percentage of customer goals achieved 77% 75% 82% 80%

## Homeless Services Program

The purpose of the Homeless Services Program is to provide assessment and intervention products to homeless individuals and those at risk of becoming homeless so they can obtain or maintain permanent supportive housing.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	512,700	491,344	523,300	523,300	0	0.0%
	Total	\$512,700	\$491,344	\$523,300	\$523,300	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

### Performance

Percentage of customers served who achieve their goal of obtaining or maintaining housing 44% 71% 50% 50%

## Homemaker Program

The purpose of the Homemaker Program is to provide light house keeping, personal care and essential errand services to eligible adults and families with children so they can have a safe, clean, protective and least restrictive home environment.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	1,751,200	1,617,609	1,278,200	1,424,300	146,100	11.4%
	Total	\$1,751,200	\$1,617,609	\$1,278,200	\$1,424,300	\$146,100	11.4%
<b>FTEs:</b>	GSD General Fund	31.00	31.00	25.00	21.00	-4.00	-16.0%
	Total	31.00	31.00	25.00	21.00	-4.00	-16.0%

### Performance

Percentage of customers that report they maintain a safe, clean and protective home environment 90% 99% 90% 95%

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## Nutrition Program

The purpose of the Nutrition Program is to provide nutritionally sound meals, nutrition supplements, nutrition education and socialization products to low income seniors and disabled persons so they can continue independent living.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	1,631,500	1,542,196	1,652,800	1,652,800	0	0.0%
	Special Purpose Fund	300	0	300	300	0	0.0%
	Total	\$1,631,800	\$1,542,196	\$1,653,100	\$1,653,100	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	13.79	13.79	14.76	14.76	0.00	0.0%
	Total	13.79	13.79	14.76	14.76	0.00	0.0%

## Performance

Percentage of customers that report they are less hungry throughout the day

nr	83%	75%	85%
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## Planning and Coordination Line of Business

The purpose of the Planning and Coordination Line of Business is to establish partnerships, provide information and processes for the long-term planning, community awareness and implementation of evidenced-based social services to the community.

## Homelessness Commission Program

The Metropolitan Homelessness Commission has an unwavering commitment to a single mission: to end homelessness in Nashville. Together with many community partners including people who have experienced homelessness, we lead efforts to create, implement, fund, and advocate for programs and policies that generate measurable results and lead to a clear, 30-day path out of homelessness that provides housing stability for individuals and families.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	1,465,200	1,392,001	1,465,200	1,465,200	0	0.0%
	Special Purpose Fund	157,500	125,246	150,000	219,600	69,600	46.4%
	Total	\$1,622,700	\$1,517,247	\$1,615,200	\$1,684,800	\$69,600	4.3%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

## Performance

Percentage of the annual applicants of our SOAR (SSI/SSDI) program are approved for benefits on the initial application	90%	100%	90%	98%
Percentage of chronically homeless individuals in Housing First (permanent housing with intensive case management) will retain their permanent housing status	85%	75%	85%	na
Monthly update of community housing placement report of people experiencing homelessness	na	na	na	12
Monthly update of community housing retention report for people who exited homelessness	na	na	na	12

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## Planning and Coordination Program

The purpose of the Planning and Coordination Program is to analyze and report on social/human service needs; document demographic, social and socioeconomic trends; identify gaps in services; promote evidence-based practices; and inform the community about poverty in Davidson County.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	586,400	588,499	612,400	612,400	0	0.0%
	Total	\$586,400	\$588,499	\$612,400	\$612,400	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

## Performance

Annual update of Community Needs Evaluation	nr	1	1	1
Quarterly newsletters with topical reports published and made available to the public	nr	4	4	4