

Social Services

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	880,800	802,977	771,600	780,600	9,000	1.2%
Budget:	Special Purpose Fund	500	3,037	19,690	500	-19,190	-97.5%
	Total	\$881,300	\$806,014	\$791,290	\$781,100	-\$10,190	-1.3%
FTEs:	GSD General Fund	8.00	8.00	7.00	7.00	0.00	0.0%
	Total	8.00	8.00	7.00	7.00	0.00	0.0%

Performance

Percentage of departmental key results achieved	85%	88%	80%	na
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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
Budget:	GSD General Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	\$0	\$0	0.0%

Performance

No applicable performance measure	na	na	na	na
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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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	317,100	294,395	318,000	314,500	-3,500	-1.1%
	Total	\$317,100	\$294,395	\$318,000	\$314,500	-\$3,500	-1.1%
FTEs:	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

95% 95% 95% na

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,153,300	1,009,110	1,348,700	1,874,100	525,400	39.0%
	Total	\$1,153,300	\$1,009,110	\$1,348,700	\$1,874,100	\$525,400	39.0%
FTEs:	GSD General Fund	14.00	14.00	15.00	15.00	0.00	0.0%
	Total	14.00	14.00	15.00	15.00	0.00	0.0%

Performance

Percentage of customer goals achieved

82% 85% 80% na

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	523,300	500,419	532,600	510,800	-21,800	-4.1%
	Total	\$523,300	\$500,419	\$532,600	\$510,800	-\$21,800	-4.1%
FTEs:	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

50% 42% 50% na

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,278,200	1,179,065	1,088,900	229,300	-859,600	-78.9%
	Total	\$1,278,200	\$1,179,065	\$1,088,900	\$229,300	-\$859,600	-78.9%
FTEs:	GSD General Fund	25.00	25.00	15.00	15.00	0.00	0.0%
	Total	25.00	25.00	15.00	15.00	0.00	0.0%

Performance

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

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,652,800	1,653,316	646,500	646,500	0	0.0%
Budget:	Special Purpose Fund	300	0	1,742,681	1,714,800	-27,881	-1.6%
	Total	\$1,653,100	\$1,653,316	\$2,389,181	\$2,361,300	-\$27,881	-1.2%
FTEs:	Special Purpose Fund	0.00	0.00	14.76	14.76	0.00	0.0%
FTEs:	GSD General Fund	14.76	14.76	0.00	0.00	0.00	0.0%
	Total	14.76	14.76	14.76	14.76	0.00	0.0%

Performance

Percentage of customers that report they are less hungry throughout the day	75%	83%	85%	na
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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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,465,200	1,449,835	1,489,500	1,669,700	180,200	12.1%
Budget:	Special Purpose Fund	542,500	404,870	834,260	157,500	-676,760	-81.1%
	Total	\$2,007,700	\$1,854,705	\$2,323,760	\$1,827,200	-\$496,560	-21.4%
FTEs:	GSD General Fund	5.00	5.00	6.00	6.00	0.00	0.0%
	Total	5.00	5.00	6.00	6.00	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%	98%	na
Percentage of chronically homeless individuals in Housing First (permanent housing with intensive case management) will retain their permanent housing status	85%	78	na	na
Monthly update of community housing placement report of people experiencing homelessness	na	12	12	na
Monthly update of community housing retention report for people who exited homelessness	na	na	12	na

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.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	612,400	598,600	631,000	662,500	31,500	5.0%
	Total	\$612,400	\$598,600	\$631,000	\$662,500	\$31,500	5.0%
FTEs:	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	1	1	1	na
Quarterly newsletters with topical reports published and made available to the public	4	4	4	na