

# 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**

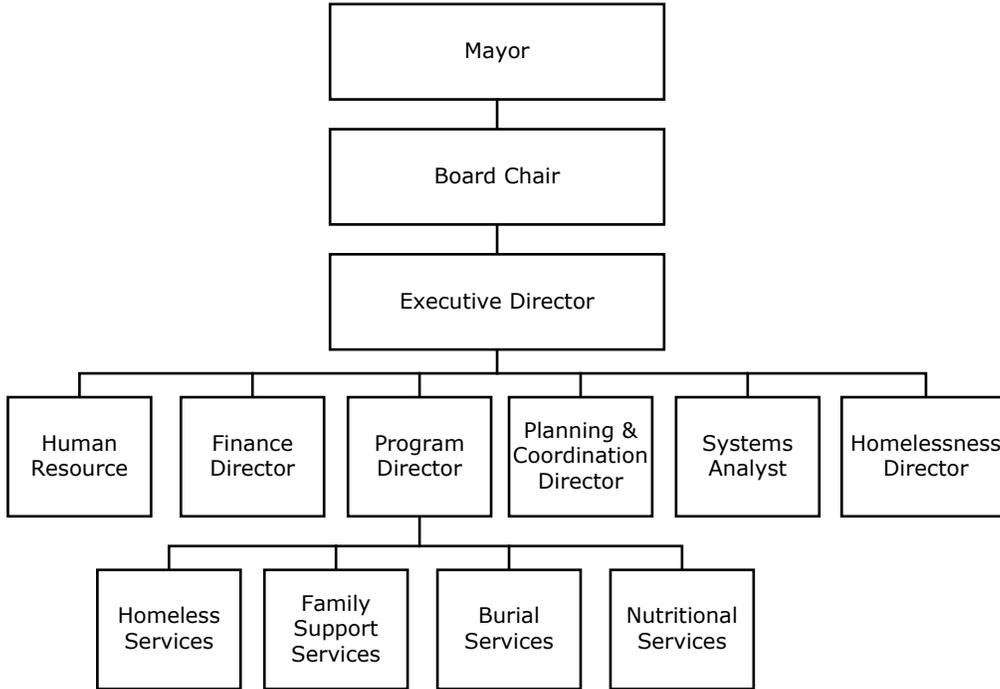
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 6,826,800	\$ 6,737,100	\$ 7,214,700
Special Purpose Funds	2,596,631	2,642,300	878,100
<b>Total Expenditures and Transfers</b>	<u>\$ 9,423,431</u>	<u>\$ 9,379,400</u>	<u>\$ 8,092,800</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 30,000	\$ 20,000	\$ 0
Other Governments and Agencies	1,760,300	1,668,200	127,500
Other Program Revenue	76,400	64,000	0
<b>Total Program Revenue</b>	<u>\$ 1,866,700</u>	<u>\$ 1,752,200</u>	<u>\$ 127,500</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	646,500	779,600	695,600
<b>Total Revenues</b>	<u>\$ 2,513,200</u>	<u>\$ 2,531,800</u>	<u>\$ 823,100</u>
<b>Expenditures Per Capita</b>	\$ 14.08	\$ 13.82	\$ 11.82

**Positions** Total Budgeted Positions 77 88 89

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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

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Homelessness Commission</b>			
Additional staff	GSD	\$241,800 4.00 FTEs	Three social workers to continue outreach to the homeless population, one administrative services officer to provide support functions for the commission
<b>Warming Shelter</b>			
Extended service	GSD	25,000	Warming shelters will now be opened at 25 degrees, requiring increased funding for extended hours
<b>Direct Assistance</b>			
Expansion of services	GSD	32,500	Additional funding to provide direct assistance to needed citizens and to the Homeless Education Resources Outreach (HERO) program
<b>Burial Costs</b>			
Indigent burial	GSD	30,000	Increase in funding due to continued increase in burial cost
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD SPF**	19,300 (21,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	129,000	Supports the hiring and retention of a qualified workforce
<b>Special Purpose Funds Adjustments</b>			
Changes in grant and donation funding	SPF	(1,742,500) (3.00 FTEs)	Adjustment of grant and donation funding due to anticipated revenue; minimal impact on performance
<b>General Services District Total</b>		\$477,600 4.00 FTEs	
<b>Special Purpose Funds Total</b>		\$(1,764,200) (3.00 FTEs)	
<b>TOTAL</b>		\$(1,286,600) 1.00 FTE	

\* See Internal Service Charges section for details

\*\* SPF - Special Purpose Funds