

# Social Services

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## 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.

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### 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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	771,600	729,421	780,600	903,500	122,900	15.7%
<b>Budget:</b> Special Purpose Fund	19,690	3,367	19,000	10,000	-9,000	-47.4%
Total	\$791,290	\$732,788	\$799,600	\$913,500	\$113,900	14.2%
<b>FTEs:</b> GSD General Fund	7.00	7.00	6.00	6.00	0.00	0.0%
Total	7.00	7.00	6.00	6.00	0.00	0.0%

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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.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	0	0	0	0	0	0.0%
Total	\$0	\$0	\$0	\$0	\$0	0.0%

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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.

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### 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 Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	318,000	399,004	314,500	352,700	38,200	12.1%
Total	\$318,000	\$399,004	\$314,500	\$352,700	\$38,200	12.1%
<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%

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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</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	1,348,700	1,352,417	1,874,100	2,129,700	255,600	13.6%
	Total	\$1,348,700	\$1,352,417	\$1,874,100	\$2,129,700	\$255,600	13.6%
<b>FTEs:</b>	GSD General Fund	15.00	15.00	26.00	26.00	0.00	0.0%
	Total	15.00	15.00	26.00	26.00	0.00	0.0%

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**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</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	532,600	504,449	510,800	618,600	107,800	21.1%
<b>Budget:</b>	Special Purpose Fund	0	0	168,000	0	-168,000	-100.0%
	Total	\$532,600	\$504,449	\$678,800	\$618,600	-\$60,200	-8.9%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	7.98	7.98	0.00	0.0%
	Total	6.00	6.00	7.98	7.98	0.00	0.0%

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**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</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	1,088,900	729,012	229,300	0	-229,300	-100.0%
	Total	\$1,088,900	\$729,012	\$229,300	\$0	-\$229,300	-100.0%
<b>FTEs:</b>	GSD General Fund	15.00	15.00	0.00	0.00	0.00	0.0%
	Total	15.00	15.00	0.00	0.00	0.00	0.0%

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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</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	646,500	693,867	695,600	709,600	14,000	2.0%
<b>Budget:</b>	Special Purpose Fund	1,742,681	1,735,108	1,725,900	695,600	-1,030,300	-59.7%
	Total	\$2,389,181	\$2,428,975	\$2,421,500	\$1,405,200	-\$1,016,300	-42.0%
<b>FTEs:</b>	Special Purpose Fund	14.76	14.76	14.76	14.76	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	14.76	14.76	14.76	14.76	0.00	0.0%

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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.

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**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</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	1,489,500	1,515,113	1,669,700	1,941,700	272,000	16.3%
<b>Budget:</b>	Special Purpose Fund	834,260	637,938	729,400	172,500	-556,900	-76.4%
	Total	\$2,323,760	\$2,153,051	\$2,399,100	\$2,114,200	-\$284,900	-11.9%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	3.00	0.00	-3.00	-100.0%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	5.00	9.00	4.00	80.0%
	Total	6.00	6.00	8.00	9.00	1.00	12.5%

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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</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	631,000	627,891	662,500	558,900	-103,600	-15.6%
	Total	\$631,000	\$627,891	\$662,500	\$558,900	-\$103,600	-15.6%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	5.00	5.00	0.00	0.0%
	Total	6.00	6.00	5.00	5.00	0.00	0.0%