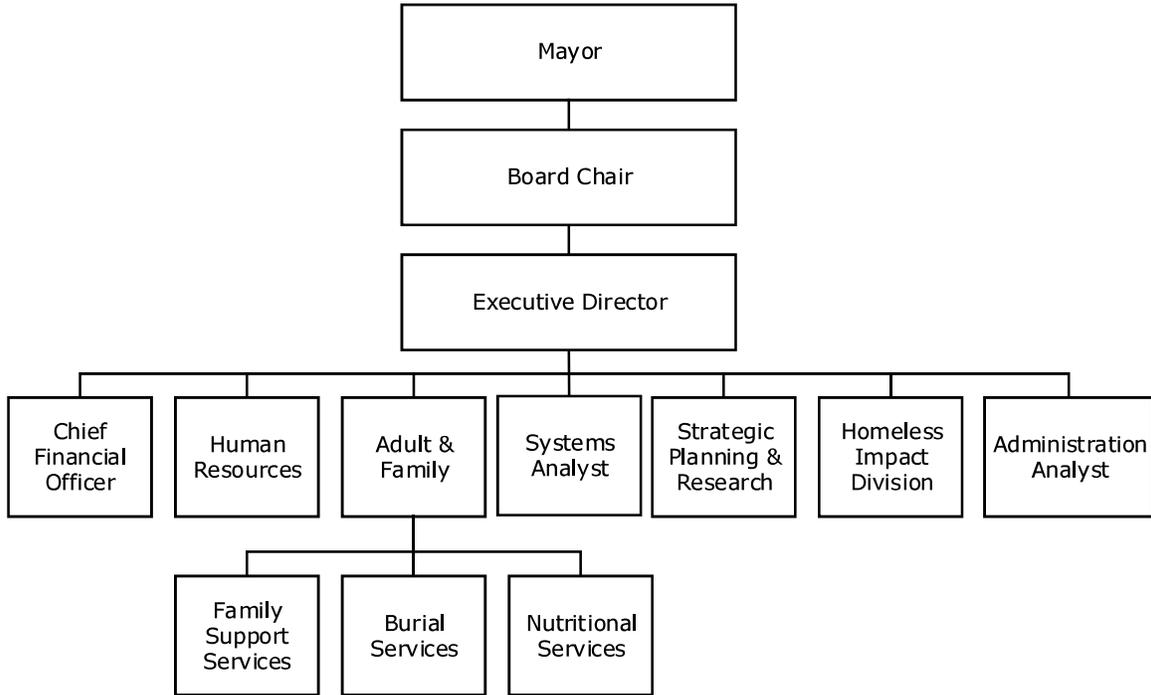


37 Social Services - At a Glance

Mission	Metropolitan Social Services empowers Davidson County residents to achieve economic stability and social well being.			
Budget Summary		2017-18	2018-19	2019-20
Expenditures and Transfers:				
GSD General Fund		\$ 7,214,700	\$ 7,289,800	\$ 7,479,800
Special Purpose Fund		1,871,600	2,132,000	1,754,200
Total Expenditures and Transfers		<u>\$ 9,086,300</u>	<u>\$ 9,421,800</u>	<u>\$ 9,234,000</u>
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$	0	\$ 0	\$ 0
Other Governments and Agencies		1,089,000	1,403,400	1,044,600
Other Program Revenue		18,000	19,000	0
Total Program Revenue	\$	<u>1,107,000</u>	\$ 1,422,400	\$ 1,044,600
Non-program Revenue	\$	0	\$ 0	\$ 0
Transfers From Other Funds and Units		709,600	709,600	709,600
Total Revenues and Transfers		<u>\$ 1,816,600</u>	<u>\$ 2,132,000</u>	<u>\$ 1,754,200</u>
Expenditures Per Capita		\$ 13.28	\$ 13.63	\$ 13.33
Positions	Total Budgeted Positions	88	90	88
Contacts	Director: Renee Pratt	email: renee.pratt@nashville.gov		
	Financial Manager: Lisa Ricketts	email: lisa.ricketts@nashville.gov		
	800 2nd Avenue North 37201	Phone: 615-862-6400		

37 Social Services - At a Glance

Organizational Structure



Programs

Executive Leadership

Executive Leadership
Non-allocated Financial Transactions

Planning and Coordination

Homeless Impact Division
Strategic Planning and Research

Family Support Services

Burial Assistance
Extreme Weather Overflow Shelter
Family Support Services
Homeless Services
Nutrition

37 Social Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Special Purpose Fund Adjustments			
Grants and Donations Adjustments	SPF**	\$(377,800) (2.00 FTEs)	Adjustment for grants and donations funding due to anticipated revenue
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	22,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	167,400	Supports the hiring and retention of a qualified workforce
General Services District Total		\$190,000	
Special Purpose Funds Total		\$(377,800) (2.00 FTEs)	
TOTAL***		\$(187,800) (2.00 FTEs)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

*** This department/agency has a FY20 GSD savings target of \$192,800, which is not included in this total.