

Social Services

Executive Leadership Line of Business

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Executive Leadership Program

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Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	903,500	874,858	904,000	961,900	57,900	6.4%
Budget: Special Purpose Fund	10,000	52	0	0	0	0.0%
Total	\$913,500	\$874,910	\$904,000	\$961,900	\$57,900	6.4%
FTEs: GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
Total	7.00	7.00	7.00	7.00	0.00	0.0%

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 Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	0	0	-185,600	-192,800	-7,200	3.9%
Total	\$0	\$0	-\$185,600	-\$192,800	-\$7,200	3.9%

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 Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	352,700	403,613	351,900	351,900	0	0.0%
Total	\$352,700	\$403,613	\$351,900	\$351,900	\$0	0.0%
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%

Extreme Weather Overflow Shelter

The Homeless Impact Division of Metro Social Services serves as the Metro coordination entity to bring partners together and plan that in extreme cold weather situations all people have access to shelter. If necessary, Metro Social Services in partnership with other Metro departments (including as needed Metro Parks, the Office of Emergency Management, Mayor's Office, WeGo, Sheriff's Office, Metro Police, and Public Works) operates an extreme cold weather shelter.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	51,500	43,020	51,500	51,500	0	0.0%
	Total	\$51,500	\$43,020	\$51,500	\$51,500	\$0	0.0%
FTEs:	GSD General Fund	0.98	0.98	0.98	0.98	0.00	0.0%
	Total	0.98	0.98	0.98	0.98	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	2,129,700	1,975,793	2,293,700	2,432,100	138,400	6.0%
Budget:	Special Purpose Fund	0	1,757	0	0	0	0.0%
	Total	\$2,129,700	\$1,977,550	\$2,293,700	\$2,432,100	\$138,400	6.0%
FTEs:	GSD General Fund	26.00	26.00	26.00	26.00	0.00	0.0%
	Total	26.00	26.00	26.00	26.00	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	567,100	487,523	547,100	545,000	-2,100	-0.4%
	Total	\$567,100	\$487,523	\$547,100	\$545,000	-\$2,100	-0.4%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	709,600	709,600	709,600	709,600	0	0.0%
Budget:	Special Purpose Fund	1,671,100	1,666,890	1,754,200	1,754,200	0	0.0%
	Total	\$2,380,700	\$2,376,490	\$2,463,800	\$2,463,800	\$0	0.0%
FTEs:	Special Purpose Fund	14.76	14.76	14.76	14.76	0.00	0.0%
	Total	14.76	14.76	14.76	14.76	0.00	0.0%

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.

Homeless Impact Division Program

The Homeless Impact Division of Metro Social Services has an unwavering commitment to a single vision: to end homelessness in Nashville. Together with 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, families, and unaccompanied youth. The Metro Homeless Impact Division serves as the Nashville-Davidson County Continuum of Care Homeless Management Information System (HMIS) Lead as part of this work, the Homeless Impact Division supports initiatives of the Continuum of Care Homelessness Planning Council as it relates to ending homelessness.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	1,941,700	1,893,585	2,058,700	2,062,200	3,500	0.2%
Budget:	Special Purpose Fund	190,500	367,313	377,800	0	-377,800	-100.0%
	Total	\$2,132,200	\$2,260,898	\$2,436,500	\$2,062,200	-\$374,300	-15.4%
FTEs:	Special Purpose Fund	0.00	0.00	2.00	0.00	-2.00	-100.0%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	11.00	9.00	-2.00	-18.2%

Strategic Planning and Research Program

The purpose of the Strategic Planning and Research unit is to benefit the community by anticipating future issues and service needs based on the evolving community and providing information to facilitate development of the most effective and coordinated social/human service infrastructure for Davidson County

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	558,900	534,080	558,900	558,400	-500	-0.1%
	Total	\$558,900	\$534,080	\$558,900	\$558,400	-\$500	-0.1%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%