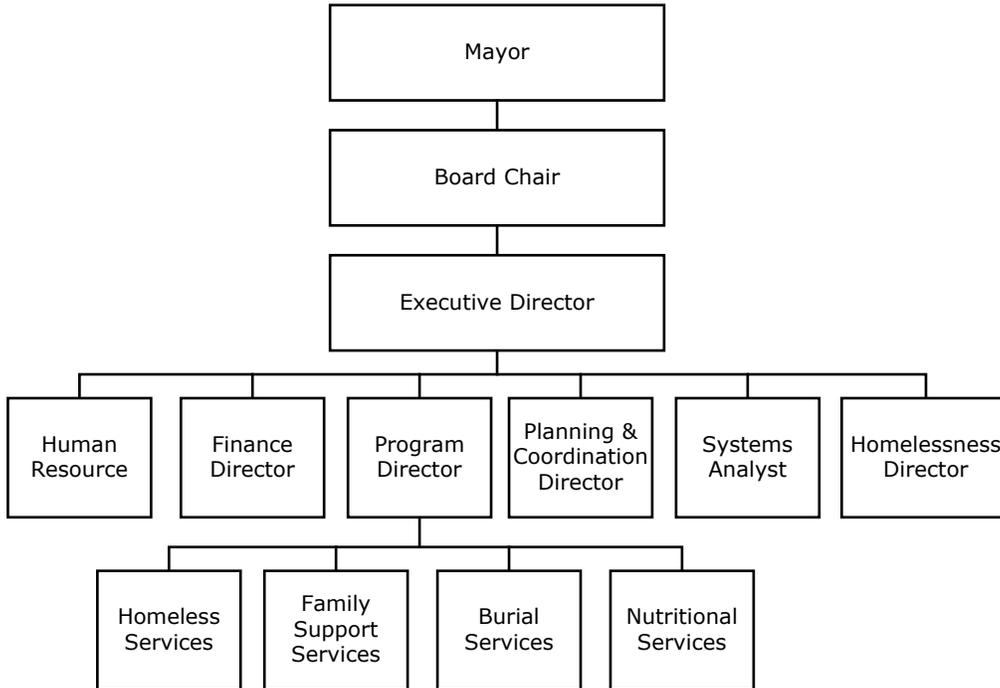


# 37 Social Services - At a Glance

<b>Mission</b>	Metropolitan Social Services empowers Davidson County residents to achieve economic stability and social well being.		
<b>Budget Summary</b>			
	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 6,737,100	\$ 7,214,700	\$ 7,282,600
Special Purpose Fund	2,642,300	1,871,600	1,741,700
<b>Total Expenditures and Transfers</b>	<b>\$ 9,379,400</b>	<b>\$ 9,086,300</b>	<b>\$ 9,024,300</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 20,000	\$ 0	\$ 0
Other Governments and Agencies	1,668,200	1,089,000	1,032,100
Other Program Revenue	64,000	18,000	0
Total Program Revenue	\$ 1,752,200	\$ 1,107,000	\$ 1,032,100
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	779,600	709,600	709,600
<b>Total Revenues and Transfers</b>	<b>\$ 2,531,800</b>	<b>\$ 1,816,600</b>	<b>\$ 1,741,700</b>
<b>Expenditures Per Capita</b>	<b>\$ 13.82</b>	<b>\$ 13.28</b>	<b>\$ 13.06</b>
<b>Positions</b>	Total Budgeted Positions	88	88
<b>Contacts</b>	Director: Renee Pratt Financial Manager: Lisa Ricketts 800 2nd Avenue North 37201	email: renee.pratt@nashville.gov email: lisa.ricketts@nashville.gov Phone: 615-862-6400	

# 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

# 37 Social Services - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Community Partnership Fund</b>			
Financial Security	GSD	\$200,000	To deliver services that will enhance the financial security of the community not provided by Metro, as well as services that enhance existing Metro programs
<b>Special Purpose Fund Adjustments</b>			
Changes in grant and donation funding	SPF**	(129,900)	Adjustment of grant and donation funding due to anticipated revenue
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(4,600)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	65,300	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(192,800)	Savings target assigned equitably to Social Services supporting Metro Nashville's long-term financial strength
<b>General Services District Total</b>		<b>\$67,900</b>	
<b>Special Purpose Fund Total</b>		<b>\$(129,900)</b>	
<b>Total</b>		<b>\$(62,000)</b>	

\* See Internal Service Charges section for details

\*\* SPF - Special Purpose Fund