

Social Services

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.

Executive Leadership Program

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Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	780,600	740,142	903,500	904,000	500	0.1%
Budget: Special Purpose Fund	19,000	18,029	10,000	0	-10,000	-100.0%
Total	\$799,600	\$758,171	\$913,500	\$904,000	-\$9,500	-1.0%
FTEs: GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
Total	6.00	6.00	6.00	6.00	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	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	0	0	0	-192,800	-192,800	100.0%
Total	\$0	\$0	\$0	-\$192,800	-\$192,800	100.0%

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	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	314,500	406,803	352,700	351,900	-800	-0.2%
Total	\$314,500	\$406,803	\$352,700	\$351,900	-\$800	-0.2%
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%

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	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	1,874,100	1,667,330	2,129,700	2,093,700	-36,000	-1.7%
Budget: Special Purpose Fund	0	613	0	0	0	0.0%
Total	\$1,874,100	\$1,667,943	\$2,129,700	\$2,093,700	-\$36,000	-1.7%
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	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	510,800	552,288	618,600	598,600	-20,000	-3.2%
Budget: Special Purpose Fund	168,000	168,000	0	0	0	0.0%
Total	\$678,800	\$720,288	\$618,600	\$598,600	-\$20,000	-3.2%
FTEs: GSD General Fund	7.98	7.98	7.98	7.98	0.00	0.0%
Total	7.98	7.98	7.98	7.98	0.00	0.0%

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.

Budget Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	229,300	275,586	0	0	0	0.0%
Total	\$229,300	\$275,586	\$0	\$0	\$0	0.0%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	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	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget: GSD General Fund	695,600	695,600	709,600	709,600	0	0.0%
Budget: Special Purpose Fund	1,725,900	1,702,170	1,671,100	1,671,100	0	0.0%
Total	\$2,421,500	\$2,397,770	\$2,380,700	\$2,380,700	\$0	0.0%
FTEs: Special Purpose Fund	14.76	14.76	14.19	14.19	0.00	0.0%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	14.76	14.76	14.19	14.19	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.

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.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	1,669,700	1,527,791	1,941,700	2,058,700	117,000	6.0%
Budget:	Special Purpose Fund	729,400	630,726	190,500	70,600	-119,900	-62.9%
	Total	\$2,399,100	\$2,158,517	\$2,132,200	\$2,129,300	-\$2,900	-0.1%
FTEs:	Special Purpose Fund	3.00	3.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	5.00	5.00	9.00	9.00	0.00	0.0%
	Total	8.00	8.00	9.00	9.00	0.00	0.0%

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.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
Budget:	GSD General Fund	662,500	661,812	558,900	558,900	0	0.0%
	Total	\$662,500	\$661,812	\$558,900	\$558,900	\$0	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%
