

37 Social Services - At a Glance

Mission Metropolitan Social Services empowers Davidson County residents to achieve economic stability and social well being.

Budget Summary

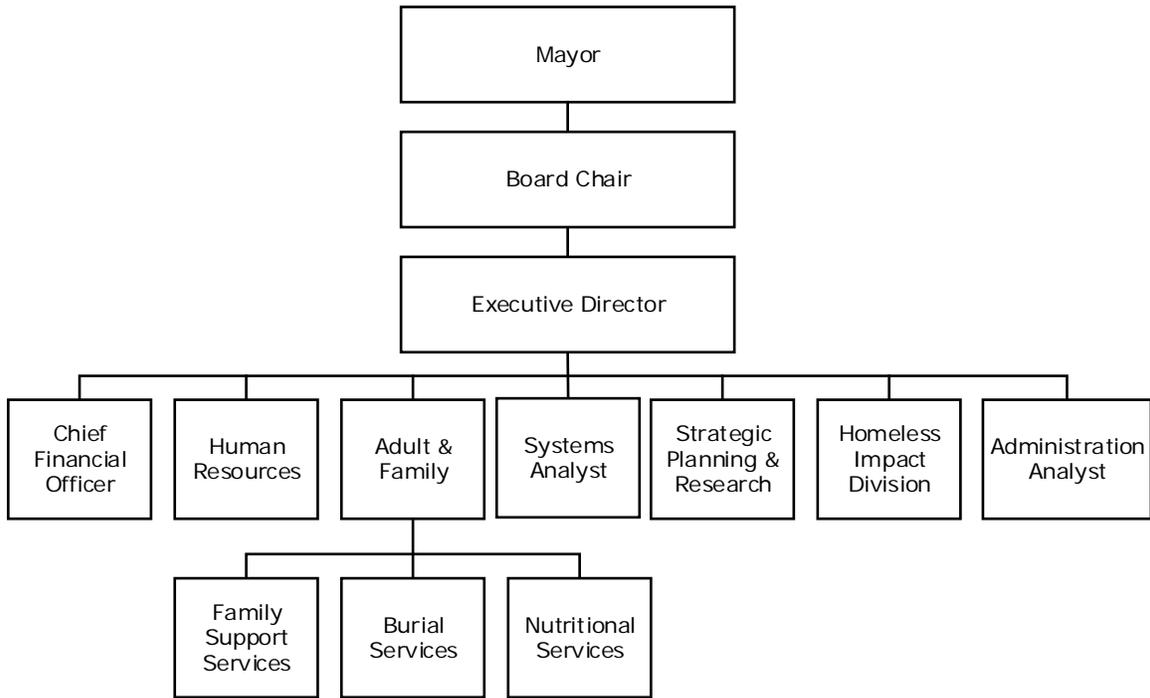
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 7,289,800	\$ 7,479,800	\$ 6,893,100
Special Purpose Fund	2,132,000	2,255,700	709,600
Total Expenditures and Transfers	<u>\$ 9,421,800</u>	<u>\$ 9,735,500</u>	<u>\$ 7,602,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	1,403,400	1,546,100	0
Other Program Revenue	19,000	0	0
Total Program Revenue	\$ 1,422,400	\$ 1,546,100	\$ 0
Non-program Revenue			
Transfers From Other Funds and Units	\$ 709,600	\$ 709,600	\$ 709,600
Total Revenues and Transfers	<u>\$ 2,132,000</u>	<u>\$ 2,255,700</u>	<u>\$ 709,600</u>
Expenditures Per Capita	\$ 13.63	\$ 14.06	\$ 10.95

Positions Total Budgeted Positions 90 89 88

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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

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Budget Changes and Impact Highlights

Recommendation			Impact
Indigent Burial			
Burial Program	GSD	\$100,000	Support the growing demand due to increase in migration and changes in Davidson's population trend
Social Services Homelessness Grant			
Grant and Donations Adjustment	SPF**	(501,500) (1.00 FTE)	Adjusting grant fund for previous fiscal year expired and expended grants
Social Services Grant Fund			
Grant and Donations Adjustment	SPF**	(1,044,600)	Adjusting grant fund for previous fiscal year expired and expended Nutrition grant
Non-allocated Financial Transactions			
Community Partnership Funds	GSD	(200,000)	Elimination of Community Partnership Funds
Direct Appropriations	GSD	(450,000)	Elimination of The Guest House at Room in Inn direct appropriation
Longevity	GSD	(24,600)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(12,100)	Elimination of out of town travel, with limited impact on performance
General Services District Total		\$(586,700)	
Special Purpose Funds Total		\$(1,546,100)	
TOTAL		\$(2,132,800) (1.00 FTE)	

**SPF – Special Purpose Funds