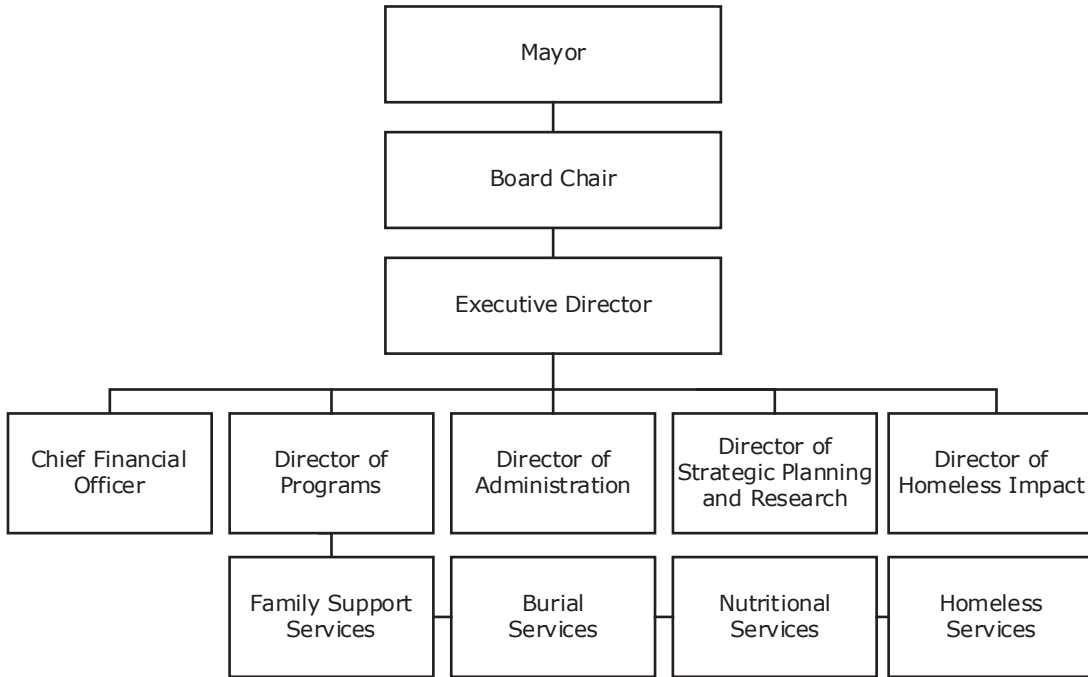


37 Social Services - At a Glance

Mission	Metropolitan Social Services empowers Davidson County residents to achieve economic stability and social well-being.			
Budget Summary	2019-20	2020-21	2021-22	
Expenditures and Transfers:				
GSD General Fund	\$ 7,479,800	\$ 6,940,400	\$ 8,083,100	
Special Purpose Fund	2,271,300	3,329,100	709,600	
Total Expenditures and Transfers	\$ 9,751,100	\$ 10,269,500	\$ 8,792,700	
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0	
Other Governments and Agencies	1,546,100	2,605,300	0	
Other Program Revenue	15,600	14,200	0	
Total Program Revenue	\$ 1,561,700	\$ 2,619,500	\$ 0	
Non-program Revenue	\$ 0	\$ 0	\$ 0	
Transfers From Other Funds and Units	709,600	709,600	709,600	
Total Revenues and Transfers	\$ 2,271,300	\$ 3,329,100	\$ 709,600	
Expenditures Per Capita	\$ 14.05	\$ 14.56	\$ 12.36	
Positions	Total Budgeted Positions	89	91	97
Contacts	Director: Renee Pratt	email: renee.pratt@nashville.gov		
	Director of Administration and Finance: Yuri Hancock	email: yuri.hancock@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
Homeless Impact Division			
Salaries and Benefits	GSD	\$376,000 5.00 FTEs	Provide for significant enhancement of Homeless services, including additions to program management, grant management and outreach. These resources provide for the transfer of two existing grant employees to the General Fund.
MHID Project Management			
Coordinator of Special Projects	GSD	67,800 1.00 FTE	MHID Project Manager to focus on the efforts of assisting the homeless population in Davidson County
Planning Coordination			
Economic Modeling Systems International	GSD	8,000	Annual subscription for economic modeling software, which will enhance development of the annual community needs assessment
Community Partnership			
Room In The Inn	GSD	450,000	Room in the Inn Guest House and Day Care Center Services was previously funded by the CARES Act and is receiving general fund appropriation
Social Services Grant Fund			
Grant and Donation Fund Adjustment	SPF	(2,619,500)	Adjusting grant funding to match estimated revenue, with limited impact on performance
Non-allocated Financial Transactions			
Longevity	GSD	24,600	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Internal Service Charges*	GSD	32,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Allocation	GSD	183,700	Supports the hiring and retention of a qualified workforce
General Services District Total		\$1,142,700 6.00 FTEs	
Special Purpose Funds Total		\$(2,619,500)	
TOTAL		\$(1,476,800) 6.00 FTEs	

* See Internal Service Charges section for details

GSD - General Services District

SPF - Special Purpose Funds