

Social Services

Executive Leadership Line of Business

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Executive Leadership Program

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Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	902,600	798,739	991,900	1,151,000	159,100	16.0%
	Total	\$902,600	\$798,739	\$991,900	\$1,151,000	\$159,100	16.0%
FTEs:	GSD General Fund	7.00	7.00	16.00	17.00	1.00	6.3%
	Total	7.00	7.00	16.00	17.00	1.00	6.3%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	452,000	570,941	448,000	450,400	2,400	0.5%
	Total	\$452,000	\$570,941	\$448,000	\$450,400	\$2,400	0.5%
FTEs:	GSD General Fund	1.00	1.00	2.00	2.00	0.00	0.0%
	Total	1.00	1.00	2.00	2.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	144,300	8,494	144,300	144,300	0	0.0%
	Total	\$144,300	\$8,494	\$144,300	\$144,300	\$0	0.0%
FTEs:	GSD General Fund	1.76	1.76	1.76	1.76	0.00	0.0%
	Total	1.76	1.76	1.76	1.76	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,164,600	1,874,096	2,398,600	2,923,200	524,600	21.9%
	Total	\$2,164,600	\$1,874,096	\$2,398,600	\$2,923,200	\$524,600	21.9%
FTEs:	GSD General Fund	26.00	26.00	60.00	64.00	4.00	6.7%
	Total	26.00	26.00	60.00	64.00	4.00	6.7%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	495,000	288,037	420,800	455,600	34,800	8.3%
	Total	\$495,000	\$288,037	\$420,800	\$455,600	\$34,800	8.3%
FTEs:	GSD General Fund	5.00	5.00	10.00	10.00	0.00	0.0%
	Total	5.00	5.00	10.00	10.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	709,600	282,079	709,600	733,400	23,800	3.4%
Budget:	Special Purpose Fund	2,523,200	1,838,825	3,073,700	1,148,000	-1,925,700	-62.7%
	Total	\$3,232,800	\$2,120,905	\$3,783,300	\$1,881,400	-\$1,901,900	-50.3%
FTEs:	GSD General Fund	0.00	0.00	0.00	12.40	12.40	100.0%
FTEs:	Special Purpose Fund	16.43	16.43	26.94	26.94	0.00	0.0%
	Total	16.43	16.43	26.94	39.34	12.40	46.0%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,511,700	1,305,677	2,411,800	3,108,100	696,300	28.9%
Budget:	Special Purpose Fund	805,900	271,004	885,400	344,400	-541,000	-61.1%
	Total	\$2,317,600	\$1,576,681	\$3,297,200	\$3,452,500	\$155,300	4.7%
FTEs:	Special Purpose Fund	4.75	4.75	6.00	6.00	0.00	0.0%
FTEs:	GSD General Fund	9.00	9.00	30.00	39.00	9.00	30.0%
	Total	13.75	13.75	36.00	45.00	9.00	25.0%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	560,600	470,928	580,100	854,000	273,900	47.2%
	Total	\$560,600	\$470,928	\$580,100	\$854,000	\$273,900	47.2%
FTEs:	GSD General Fund	4.00	4.00	8.00	10.00	2.00	25.0%
	Total	4.00	4.00	8.00	10.00	2.00	25.0%