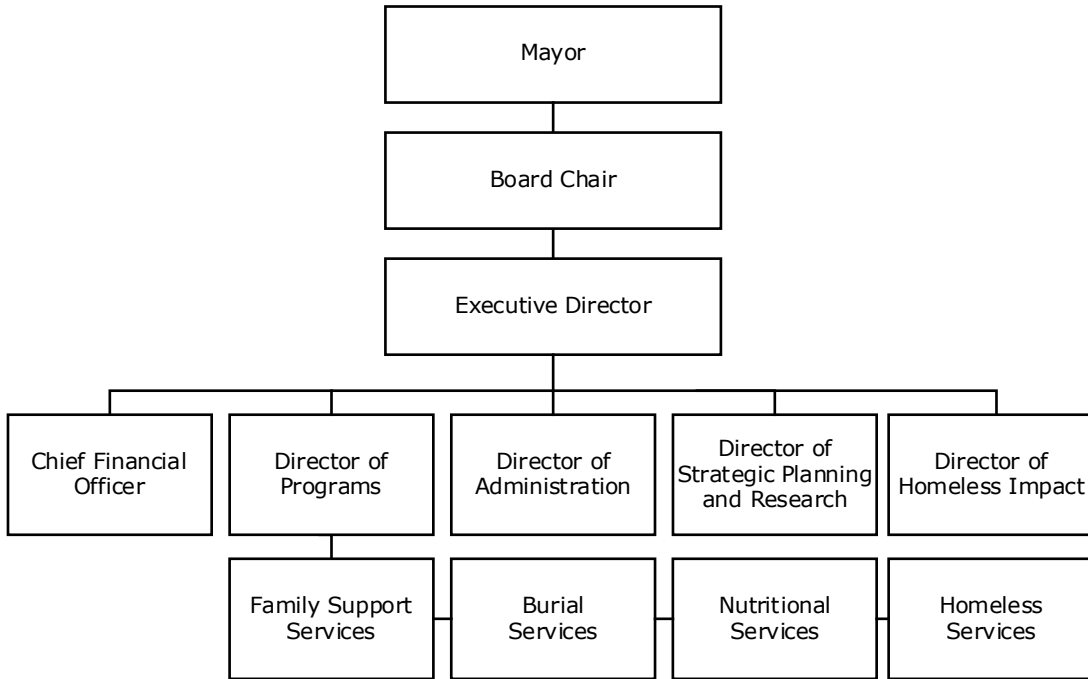


37 Social Services - At a Glance

Mission	Metropolitan Social Services empowers Davidson County residents to achieve economic stability and social well-being.		
Budget Summary	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	\$ 6,940,400	\$ 8,105,100	\$ 9,820,000
Special Purpose Fund	3,329,100	3,959,100	1,492,400
Total Expenditures and Transfers	\$ 10,269,500	\$ 12,064,200	\$ 11,312,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	2,605,300	2,529,700	1,492,400
Other Program Revenue	14,200	0	0
Total Program Revenue	\$ 2,619,500	\$ 2,529,700	\$ 1,492,400
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	709,600	1,429,400	0
Total Revenues and Transfers	\$ 3,329,100	\$ 3,959,100	\$ 1,492,400
Expenditures Per Capita	\$ 14.35	\$ 17.14	\$ 15.83
Positions	Total Budgeted Positions	89	80
Contacts	Director: Renee Pratt email: renee.pratt@nashville.gov Director of Administration and Finance: Yuri Hancock email: yuri.hancock@nashville.gov Chief Financial Officer: Andrew Sullivan email: andrew.sullivan@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
Public Information Officer			
Additional Staff	GSD	\$87,800 1.00 FTE	The addition of a Public Information Officer will provide enhanced media communication and improve response to requests for Social Services information.
Nutrition Staff			
Move Grant Funded Staff to the General Fund	GSD SPF	12.40 FTEs (12.40 FTEs)	This adjustment will move the grant funded staff into the GSD General Fund. This shift will be funded by changing the accounting for existing Nutrition Program resources and not require any additional funds.
Family Support			
Additional Staff	GSD	288,600 4.00 FTE	To add a two Social Worker Seniors, a Veteran Service Officer, and a Social Worker to the Family Support Staff, enhancing overall services.
Financial Assistance		110,000	Increase funding for the Motel Voucher program to assist those who lose homes due to affordable housing crisis.
Homeless Support			
Coordination Support for Homeless	GSD	129,500 2.00 FTEs	Two new staff members to meet with citizens who are homeless and need assistance into entering the HMIS system and ensuring they are receiving resources and support by HUD guidelines.
Homeless Impact Team	GSD	259,000 4.00 FTEs	Four new team members to join the homeless impact team to provide support at encampments throughout the county. They will partner with Metro Nashville Police Department and other coordinating agencies to provide support to homeless citizens.
Homeless Street Outreach Manager	GSD	75,000 1.00 FTE	A manager to coordinate with Homeless Impact Team, to provide support at encampments throughout the county. They will partner with Metro Nashville Police Department and other coordinating agencies to provide support to homeless citizens.
Homeless Administrative Specialist	GSD	69,300 1.00 FTE	This position will resolve internal office needs and external office assistance will be preparing and posting documents, agendas, and minutes. They will hold the calendar of the Director and Assistant Director while working in coordination with the Public Information Officer.
Landlord Engagement Specialist	GSD	75,000 1.00 FTE	To maintain support provided by a grant that is ending September 2022, this specialist will focus on landlord/housing unit retention and landlord cultivation. This specialist will also host community events such as trainings and celebrations.

37 Social Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Emergency Support			
Emergency Logistic Team Member	GSD	117,000 1.00 FTE	The increasing need for emergency logistics and need during unprecedented events, such as Flooding, Covid-19 Pandemic and other disasters has created a need for a team member to be a focal point of coordination for services provided through social services.
Economic Support			
Economic and Social Well Being Associate	GSD	117,000 1.00 FTE	The increasing need for support to assist citizens on economic hardship with ongoing support around structural poverty. This team member will provide ongoing support in engaging and teaching citizens on ways to pull themselves out of constant economic hardship.
Program Expenses			
Additional Equipment and Uniforms	GSD	11,000	To provide additional equipment and uniforms, improving service delivery.
Grants			
Budget Adjustments	SPF	(678,900)	Budget Adjustments to account for expiration of grants under CDBG, Coordination Entry, CARES Act Meals, and home delivery food grants, with minimal impact to program performance.
Nutrition Grant	SPF	(1,787,800)	Budget adjustments to account for expiration of Nutrition grant.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	63,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	333,800	Supports the hiring and retention of a qualified workforce.
Supplemental Appropriation			
Non-recurring Expense	GSD	(22,000)	Change in previous year's operating budget with no impact on performance.
General Services District Total		\$1,714,900 28.40 FTEs	
Special Purpose Funds Total		(\$2,466,700) (12.40 FTEs)	
TOTAL		\$751,800 16.00 FTEs	

* See Internal Service Charges section for details
 GSD - General Services District
 SPF - Special Purpose Funds

37 Social Services - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,604,700	3,731,585	5,220,800	7,401,900	2,181,100	41.78%
OTHER SERVICES:						
Utilities	2,800	2,973	2,800	2,800	0	0.0%
Professional & Purchased Services	1,115,300	1,173,207	1,565,300	1,675,300	110,000	7.03%
Travel, Tuition, and Dues	19,500	8,587	19,500	19,500	0	0.0%
Communications	34,900	32,818	42,900	42,900	0	0.0%
Repairs & Maintenance Services	1,000	984	1,000	1,000	0	0.0%
Internal Service Fees	173,400	173,400	206,000	269,900	63,900	31.02%
Other Expenses	279,200	197,024	337,200	348,200	11,000	3.26%
TOTAL OTHER SERVICES	1,626,100	1,588,993	2,174,700	2,359,600	184,900	8.50%
TOTAL OPERATING EXPENSES	6,230,800	5,320,578	7,395,500	9,761,500	2,366,000	31.99%
TRANSFERS TO OTHER FUNDS/UNITS	709,600	278,415	709,600	58,500	(651,100)	-91.76%
TOTAL EXPENSES & TRANSFERS	6,940,400	5,598,993	8,105,100	9,820,000	1,714,900	21.16%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	16,517	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	16,517	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	16,517	0	0	0	0.0%
Expenditures Per Capita	\$9.69	\$7.82	\$11.51	\$13.74	\$2.23	19.37%

37 Social Services - Financial

Special Purpose Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	967,400	726,550	1,240,000	229,600	(1,010,400)	-81.48%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	1,655,200	1,043,987	1,283,400	1,136,800	(146,600)	-11.42%
Travel, Tuition, and Dues	34,400	7,615	6,000	0	(6,000)	-100.00%
Communications	10,700	9,176	0	0	0	0.0%
Repairs & Maintenance Services	800	304	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	229,400	38,299	1,281,000	118,000	(1,163,000)	-90.79%
TOTAL OTHER SERVICES	1,930,500	1,099,381	2,570,400	1,254,800	(1,315,600)	-51.18%
TOTAL OPERATING EXPENSES	2,897,900	1,825,931	3,810,400	1,484,400	(2,326,000)	-61.04%
TRANSFERS TO OTHER FUNDS/UNITS	431,200	283,899	148,700	8,000	(140,700)	-94.62%
TOTAL EXPENSES & TRANSFERS	3,329,100	2,109,830	3,959,100	1,492,400	(2,466,700)	-62.30%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	11,044	0	0	0	0.0%
Federal (Direct & Pass Through)	2,473,900	2,873,327	2,529,700	1,492,400	(1,037,300)	-41.00%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	131,400	65,006	0	0	0	0.0%
Other Program Revenue	14,200	20,136	0	0	0	0.0%
TOTAL PROGRAM REVENUE	2,619,500	2,969,513	2,529,700	1,492,400	(1,037,300)	-41.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	709,600	278,415	1,429,400	0	(1,429,400)	-100.00%
TOTAL REVENUE & TRANSFERS	3,329,100	3,247,928	3,959,100	1,492,400	(2,466,700)	-62.30%
Expenditures Per Capita	\$4.65	\$2.95	\$5.62	\$2.09	\$(3.53)	-62.81%

37 Social Services - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	0	0.00	1	1.00	1	1.00
Admin Spec	OR04	07720	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR06	07242	0	0.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 1	ST06	02660	0	0.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Contract Admin	OR09	07734	4	4.00	4	4.00	6	6.00	2	2.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker	ST05	06079	0	0.00	0	0.00	0	0.00	0	0.00
Human Resources Admin	OR07	07346	0	0.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 2	OR04	07780	0	0.00	0	0.00	0	0.00	0	0.00
Information Sys Oper Analyst 1	OR03	10475	0	0.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Analyst 2	OR04	10476	0	0.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Nutrition Site Coordinator	ST05	06771	0	0.00	0	0.00	9	6.40	9	6.40
Office Support Mgr	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	19	7.84	7	7.00	7	7.00	0	0.00
Office Support Rep Sr	ST06	11041	2	0.92	0	0.00	0	0.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	2	2.00	3	3.00	1	1.00
Professional Spec	OR04	07753	1	1.00	0	0.00	0	0.00	0	0.00
Program Coord	ST09	06034	5	5.00	4	4.00	4	4.00	0	0.00
Program Manager 1	OR04	07376	0	0.00	4	4.00	4	4.00	0	0.00
Program Mgr 2	OR05	07377	4	4.00	1	1.00	1	1.00	0	0.00
Program Spec 2	ST08	07379	4	4.00	4	4.00	11	11.00	7	7.00
Program Specialist 3	ST10	07380	6	6.00	2	2.00	4	4.00	2	2.00
Program Supervisor	ST10	07381	1	1.00	1	1.00	2	2.00	1	1.00
Pub Info Coord	OR05	10132	0	0.00	0	0.00	1	1.00	1	1.00
Social Services Director	DP02	01680	1	1.00	1	1.00	1	1.00	0	0.00
Social Work Assoc	ST08	01820	0	0.00	3	3.00	3	3.00	0	0.00
Social Worker	OR02	10853	5	5.00	7	7.00	8	8.00	1	1.00
Social Worker Senior	OR03	10854	2	2.00	2	2.00	4	4.00	2	2.00
Special Projects Mgr	OR11	07762	4	4.00	4	4.00	4	4.00	0	0.00
Technical Specialist 2	OR06	07757	0	0.00	2	2.00	2	2.00	0	0.00
Van Driver	TG05	07760	0	0.00	0	0.00	3	3.00	3	3.00
Veterans Service Officer	OR01	05740	0	0.00	0	0.00	1	1.00	1	1.00
Total Positions & FTEs			66	53.76	61	61.00	92	89.40	31	28.40

37 Social Services - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Soc Srv Homelessness Grant 32137										
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 3	ST10	07380	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			3	3.00	3	3.00	3	3.00	0	0.00
Social Services Grant Fund 32237										
Nutrition Site Coordinator	ST05	06771	13	9.43	9	6.40	0	0.00	-9	-6.40
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	0	0.00	-1	-1.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 2	ST08	07379	1	1.00	1	1.00	0	0.00	-1	-1.00
Program Supervisor	ST10	07381	1	1.00	1	1.00	0	0.00	-1	-1.00
Van Driver	TG05	07760	3	3.00	3	3.00	0	0.00	-3	-3.00
Total Positions & FTEs			20	16.43	16	13.40	1	1.00	-15	-12.40
Department Totals			89	73.19	80	77.40	96	93.40	16	16.00