

37 Social Services - At A Glance

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

Budget Summary

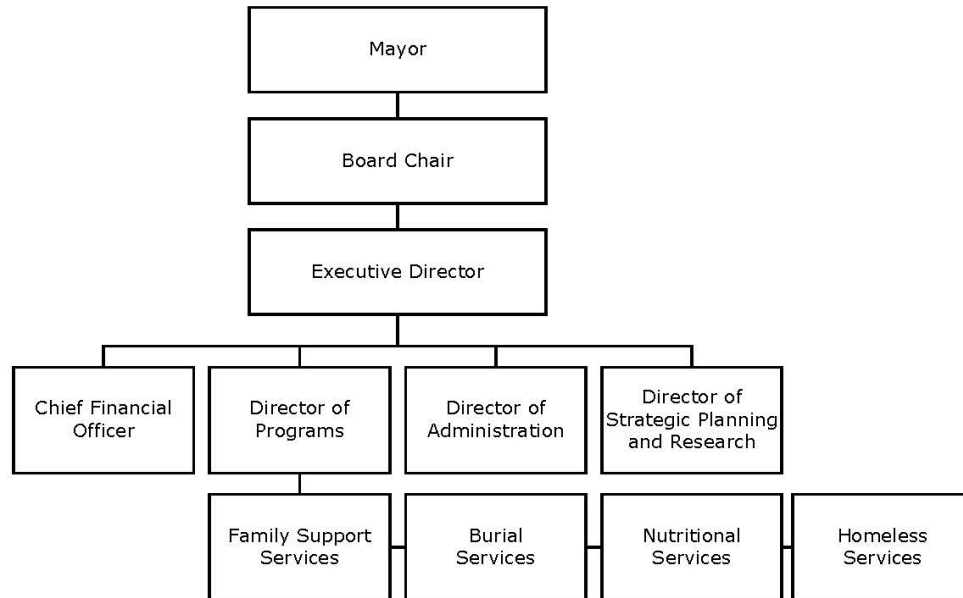
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$8,105,100	\$9,820,000	\$7,743,200
Special Purpose Fund	3,959,100	1,927,800	927,300
Total Expenditures and Transfers	<u>\$12,064,200</u>	<u>\$11,747,800</u>	<u>\$8,670,500</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	2,529,700	1,927,800	927,300
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$2,529,700</u>	<u>\$1,927,800</u>	<u>\$927,300</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$0	\$0	\$0
	1,429,400	0	0
Total Revenue and Transfers	<u>\$3,959,100</u>	<u>\$1,927,800</u>	<u>\$927,300</u>
Expenditures per Capita	\$17.15	\$16.59	\$12.16

Position Total Budgeted Positions	80	100	76
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Organizational Structure



Programs

Executive Leadership

Executive Leadership
Non-allocated Financial Transactions

Family Support Services

Burial Assistance
Family Support Services
Nutrition

Planning and Coordination

Strategic Planning and Research

37 Social Services - At a Glance

Budget Changes and Impact Highlights

Recommendation				Impact
Additional Staffing				
Program Specialists	GSD	\$232,600 3.00 FTEs		Additional Staffing to support case management needs for the community.
Program Coordinators	GSD	358,000 5.00 FTEs		Additional staffing to suppose case management for the elderly and disabled constituents to support in-home support for more independence and support.
Additional Operating Funds				
Indigent Burial	GSD	200,000		Additional funding to support operating funds for Indigent Burial.
Data Circuit Installation	GSD	6,100		Upcoming relocation requires installation of data circuits to provide continual customer support to community.
Lease reduction				
Lease Expense	GSD	(20,000)		Transfer lease obligation to administrative account due to relocation.
Transfer of Position				
Transfer of Emergency Coordination Staff	GSD	(117,000) (1.00 FTE)		Transfer staff to the Fire Department, who was on loan to support emergency planning and coordination efforts.
Budget Adjustment				
Office of Homelessness	GSD	(3,252,400) (29.00 FTEs)		The creation of the new Office of Homelessness requires a neutral transfer of the Homeless Impact Division budget and Warming Shelter budget to support the new department.
Special Fund Adjustment				
Grant Expenses	SPF	(1,000,500) (2.00 FTEs)		To account for adjustments for grants, including expiration of grants.
Non-allocated Financial Transactions				
Pay Plan Allocation	GSD	397,300		Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	118,600		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		(\$2,076,800) (22.00) FTEs)		
Special Purpose Funds Total		(\$1,000,500) (2.00) FTEs)		
TOTAL		(\$3,077,300) (24.00) FTEs)		

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

37 Social Services - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	5,220,800	4,419,785	7,401,900	6,367,800	(1,034,100)	-13.97%
OTHER SERVICES:						
Utilities	2,800	3,273	2,800	1,000	(1,800)	-64.29%
Professional & Purchased Services	1,565,300	1,856,320	1,675,300	710,800	(964,500)	-57.57%
Travel Tuition and Dues	19,500	17,235	19,500	6,000	(13,500)	-69.23%
Communications	42,900	43,499	42,900	43,400	500	1.17%
Repairs and Maintenance Services	1,000	72,293	1,000	1,000	0	0.00%
Internal Service Fees	206,000	206,000	269,900	351,100	81,200	30.09%
Other Expense	337,200	439,232	348,200	203,600	(144,600)	-41.53%
TOTAL OTHER SERVICES	2,174,700	2,637,850	2,359,600	1,316,900	(1,042,700)	-44.19%
TOTAL OPERATING EXPENSES	7,395,500	7,057,635	9,761,500	7,684,700	(2,076,800)	-21.28%
TRANSFERS TO OTHER FUNDS	709,600	133,471	58,500	58,500	0	0.00%
TOTAL EXPENSES & TRANSFERS	8,105,100	7,191,106	9,820,000	7,743,200	(2,076,800)	-21.15%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	1,802	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	21,538	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	23,340	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	23,340	0	0	0	0.00%
Expenditures Per Capita	\$11.52	\$10.22	\$13.87	\$10.86	(\$3.01)	-21.70%

37 Social Services - Financial

Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	1,240,000	777,522	388,400	0	(388,400)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,283,400	1,309,416	1,369,400	927,300	(442,100)	-32.28%
Travel Tuition and Dues	6,000	25,507	0	0	0	0.00%
Communications	0	13,386	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	1,281,000	138,156	170,000	0	(170,000)	-100.00%
TOTAL OTHER SERVICES	2,570,400	1,486,464	1,539,400	927,300	(612,100)	-39.76%
TOTAL OPERATING EXPENSES	3,810,400	2,263,987	1,927,800	927,300	(1,000,500)	-51.90%
TRANSFERS TO OTHER FUNDS	148,700	258,209	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,959,100	2,522,196	1,927,800	927,300	(1,000,500)	-51.90%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	13,500	0	0	0	0.00%
Federal (Direct & Pass Through)	2,529,700	2,157,961	1,927,800	927,300	(1,000,500)	-51.90%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	737	0	0	0	0.00%
TOTAL PROGRAM REVENUE	2,529,700	2,172,198	1,927,800	927,300	(1,000,500)	-51.90%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	1,429,400	133,471	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	3,959,100	2,305,669	1,927,800	927,300	(1,000,500)	-51.90%
Expenditures Per Capita	\$5.63	\$3.59	\$2.72	\$1.30	(\$1.42)	-52.21%

37 Social Services - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	0	0.00	1	1.00	0	0.00	-1	-1.00
Administrative Services Manager	OR07	07242	2	2.00	3	3.00	2	2.00	-1	-1.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	0	0.00	-1	-1.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Contract Administrator	OR09	07734	4	4.00	4	4.00	2	2.00	-2	-2.00
Finance Administrator	OR08	10108	1	1.00	0	0.00	0	0.00	0	0.00
Finance Manager	OR10	06232	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer Senior	OR06	11178	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR08	07234	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 1	OR04	10475	1	1.00	1	1.00	0	0.00	-1	-1.00
Info Sys Operations Analyst 2	OR05	10476	2	2.00	2	2.00	0	0.00	-2	-2.00
Nutrition Site Coordinator	ST05	06771	0	0.00	6	2.12	6	2.12	0	0.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	7	7.00	7	7.00	7	7.00	0	0.00
Office Support Specialist 1	ST07	10123	2	3.00	2	2.00	2	2.00	0	0.00
Program Coordinator	OR02	06034	4	4.00	4	4.00	9	9.00	5	5.00
Program Manager 1	OR04	07376	4	5.00	5	5.00	3	3.00	-2	-2.00
Program Manager 2	OR05	07377	1	2.00	3	3.00	3	3.00	0	0.00
Program Specialist 2	OR01	07379	4	5.00	12	12.00	1	1.00	-11	-11.00
Program Specialist 3	OR03	07380	2	4.00	6	6.00	5	5.00	-1	-1.00
Program Supervisor	OR03	07381	1	2.00	2	2.00	2	2.00	0	0.00
Public Information Coordinator	OR05	10132	0	0.00	1	1.00	1	1.00	0	0.00
Social Services Director	DP02	01680	1	1.00	1	1.00	1	1.00	0	0.00
Social Work Associate	ST08	01820	3	3.00	3	3.00	3	3.00	0	0.00
Social Worker	OR02	10853	7	0.00	9	9.00	9	9.00	0	0.00
Social Worker Senior	OR03	10854	2	2.00	4	4.00	4	4.00	0	0.00
Special Projects Manager	OR11	07762	4	4.00	6	6.00	3	3.00	-3	-3.00
Technical Specialist 2	OR06	07757	2	2.00	4	4.00	2	2.00	-2	-2.00
Van Driver	TG07	07760	0	0.00	3	3.00	3	3.00	0	0.00
10101 Total Positions & FTEs			61	61.00	97	93.12	75	71.12	-22	-22.00
Homelessness Grants 32137										
Program Manager 1	OR04	07376	1	0.00	1	1.00	0	0.00	-1	-1.00
Program Specialist 3	OR03	07380	2	0.00	2	2.00	1	1.00	-1	-1.00
Van Driver	TG07	07760	0	3.00	0	0.00	0	0.00	0	0.00
32137 Total Positions & FTEs			3	3.00	3	3.00	1	1.00	-2	-2.00
Social Services Grant Fund 32237										
Nutrition Site Coordinator	ST05	06771	9	6.40	0	0.00	0	0.00	0	0.00
Office Support Specialist 1	ST07	10123	1	0.00	0	0.00	0	0.00	0	0.00
Program Manager 2	OR05	07377	1	0.00	0	0.00	0	0.00	0	0.00
Program Specialist 2	OR01	07379	1	0.00	0	0.00	0	0.00	0	0.00
Program Supervisor	OR03	07381	1	0.00	0	0.00	0	0.00	0	0.00
Social Worker	OR02	10853	0	7.00	0	0.00	0	0.00	0	0.00
Van Driver	TG07	07760	3	0.00	0	0.00	0	0.00	0	0.00
32237 Total Positions & FTEs			16	13.40	0	0.00	0	0.00	0	0.00
Department Totals			80	77.40	100	96.12	76	72.12	-24	-24.00