

53 Office of Homeless Services - At A Glance

Mission Restoring hope and dignity to our unhoused neighbors by collaborating with the community, providing a network of service providers and guiding a data driven, innovative, and trauma-informed Housing First approach, offered with a spirit of deep compassion, care and commitment.

Budget Summary

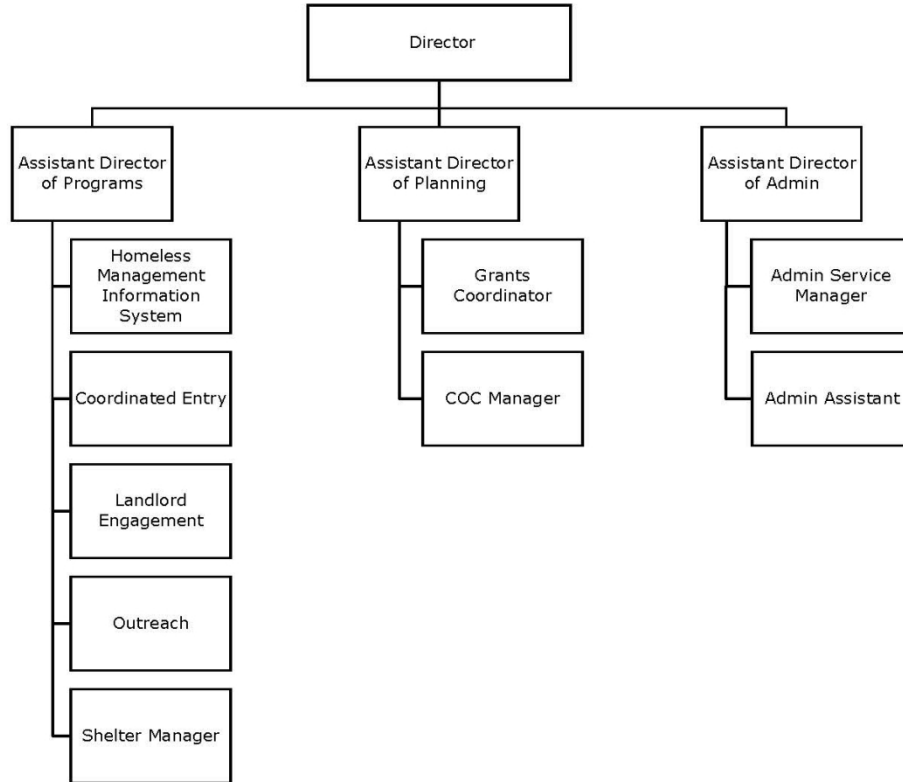
	2021-22	2022-23	2023-24
Expenditures and Transfers:			
GSD General Fund	\$0	\$0	\$5,524,900
Total Expenditures and Transfers	\$0	\$0	\$5,524,900
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$0	\$0	\$0
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	\$0	\$0	\$0
Expenditures per Capita	\$0.00	\$0.00	\$7.75

Position Total Budgeted Positions	0	0	32
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53 Office of Homeless Services – At A Glance

Organizational Structure



Programs

Administration

Administration Support

Family Support Services

Extreme Weather Overflow Shelter
Homeless Services

Planning and Coordination

Homeless Impact Division

53 Office of Homeless Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Additional Staff and Staff Funding			
Assistant Director of Administration	GSD	\$140,600 1.00 FTE	Additional Staffing to support Office of Homeless Services to help department goals within Finance, Human Resources and other support staffing needs.
Administrative Manager	GSD	105,900 1.00 FTE	Additional Staffing to support Office of Homeless Services to help department goals within Finance, Human Resources and other support staffing needs.
Assistant Director of Planning	GSD	140,600 1.00 FTE	Additional Staffing to support Office of Homeless Services to help department structure and ensure that the department has proper planning and research capabilities.
Collaborate Applicant Manager	GSD	83,900 1.00 FTE	Staffing to support Office of Homeless Services to help department with grants and non-profit coordination for lead agency for federal funding.
Warming Shelter Manager	GSD	77,600 1.00 FTE	Staffing to support the warming shelter and its operations.
Additional Staffing Funding	GSD	100,000	Additional staff funding to support Office of Homeless Services in becoming its own department.
Additional Operating Funding			
Office and Administrative Expenses	GSD	27,500	Additional funding to support Office of Homeless Services in becoming its own department.
Cold Weather Operations			
Cold Weather Shelter	GSD	100,000	To maintain American Rescue Plan funding to support additional operations of the cold weather shelter to support the un-housed constituents during cold weather, extreme weather and any public health pandemic.
Metro Grant Funding			
Community Partnership Funding	GSD	750,000	Additional funding to support new/ongoing collaborations with community partners to support un-housed constituents.
Technical Assistance - Planning and Research			
Contract Services	GSD	100,000	Additional funding to provide technical assistance for research for needs assessments, current grants and future grant opportunities
Housing and Support Services Grants			
Program Expenses	GSD	500,000	Additional grant funding to provide flexibility to move unhoused residents directly into housing and support living expenses while vouchers and other subsidy options are in process
Baseline Operations			
Transfer of Operating Budget	GSD	3,252,400	To comply with council ordinance, BL-2021-971, this accounts for the transfer of homeless impact and warming shelter baseline operating funds from Social Services to the Office of Homeless Services.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	145,600	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		\$5,524,900 5.00 FTEs	
TOTAL		\$5,524,900 5.00 FTEs	

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Budget Changes and Impact Highlights

Recommendation

Impact

GSD - General Services District

* See Internal Service Charges section for details

53 Office of Homeless Services - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	2,687,200	2,687,200	100%
OTHER SERVICES:						
Utilities	0	0	0	1,800	1,800	100%
Professional & Purchased Services	0	0	0	2,610,500	2,610,500	100%
Travel Tuition and Dues	0	0	0	15,000	15,000	100%
Communications	0	0	0	11,100	11,100	100%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	38,200	38,200	100%
Other Expense	0	0	0	161,100	161,100	100%
TOTAL OTHER SERVICES	0	0	0	2,837,700	2,837,700	100%
TOTAL OPERATING EXPENSES	0	0	0	5,524,900	5,524,900	0.00%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	0	0	5,524,900	5,524,900	100%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	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	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	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	0	0	0	0	0.00%
Expenditures Per Capita	\$0.00	\$0.00	\$0.00	\$7.75	\$7.75	0.00%

53 Office of Homeless Services - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	0	0.00	0	0.00	1	1.00	1	1.00
Administrative Services Manager	OR07	07242	0	0.00	0	0.00	1	1.00	1	1.00
Administrative Services Officer 2	OR01	07243	0	0.00	0	0.00	1	1.00	1	1.00
Contract Administrator	OR09	07734	0	0.00	0	0.00	1	1.00	1	1.00
Info Sys Operations Analyst 1	OR04	10475	0	0.00	0	0.00	1	1.00	1	1.00
Info Sys Operations Analyst 2	OR05	10476	0	0.00	0	0.00	2	2.00	2	2.00
Program Manager 1	OR04	07376	0	0.00	0	0.00	2	2.00	2	2.00
Program Specialist 2	OR01	07379	0	0.00	0	0.00	11	11.00	11	11.00
Program Specialist 3	OR03	07380	0	0.00	0	0.00	4	4.00	4	4.00
Special Projects Manager	OR11	07762	0	0.00	0	0.00	3	3.00	3	3.00
Technical Specialist 2	OR06	07757	0	0.00	0	0.00	2	2.00	2	2.00
10101 Total Positions & FTEs			0	0.00	0	0.00	29	29.00	29	29.00
OHS Homelessness Grants Fund 32138										
Program Manager 1	OR04	07376	0	0.00	0	0.00	1	1.00	1	1.00
Program Specialist 3	OR03	07380	0	0.00	0	0.00	2	2.00	2	2.00
32138 Total Positions & FTEs			0	0.00	0	0.00	3	3.00	3	3.00
Department Totals			0	0.00	0	0.00	32	32.00	32	32.00