

## 37 Social Services - At A Glance

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

### Budget Summary

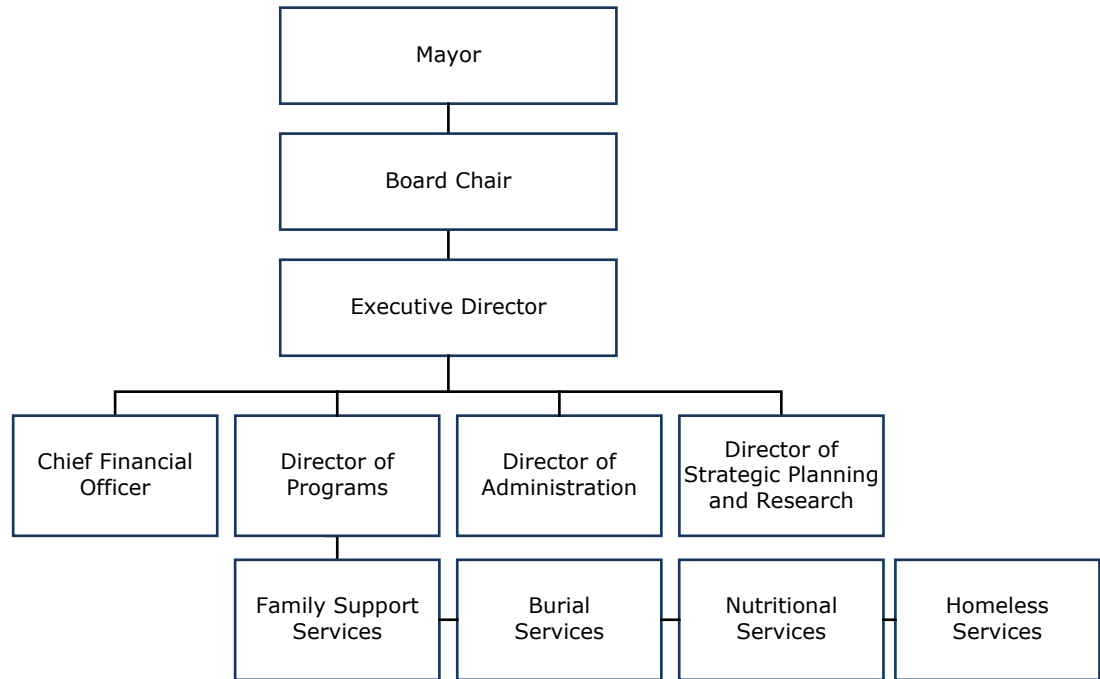
	2023-24	2024-25	2025-26
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$7,743,200	\$7,979,700	\$9,641,900
Special Purpose Fund	927,300	927,300	1,178,800
<b>Total Expenditures and Transfers</b>	<b>\$8,670,500</b>	<b>\$8,907,000</b>	<b>\$10,820,700</b>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	927,300	927,300	1,083,700
Other Program Revenue	0	0	0
Total Program Revenue	\$927,300	\$927,300	\$1,083,700
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	0	0	95,100
<b>Total Revenue and Transfers</b>	<b>\$927,300</b>	<b>\$927,300</b>	<b>\$1,178,800</b>
<b>Expenditures per Capita</b>	<b>\$12.06</b>	<b>\$12.21</b>	<b>\$14.65</b>

<b>Position</b>	Total Budgeted Positions	74	75	75
-----------------	--------------------------	----	----	----

<b>Contacts</b>	Director: Renee Pratt Director of Administration and Finance: Yuri Hancock 3055 Lebanon Pike, Nashville, TN 37214	email: renee.pratt@nashville.gov email: yuri.hancock@nashville.gov Phone: 615-862-6400
-----------------	---	--

## 37 Social Services - At A Glance

### Organizational Structure



## 37 Social Services - At a Glance

### Budget Changes and Impact Highlights

Recommendation			Impact
<b>Department Operations</b>			
Indigent Burial	GSD	\$200,000	Social Services is the only agency that provides Indigent Burials and with rising cost, additional capacity was needed.
The Branch of Nashville	GSD	25,000	Grant Funding provide by Social Services to The Branch of Nashville per council budget BL2025-833
Pop Up Food Programming	GSD	175,000	Additional Funding to support programming for Food Pop Ups put on by Social Services per Council Budget BL2025-833
<b>Lease Increase</b>			
Lease Expense	GSD	667,500	Transfer lease obligation from Administrative Account due to relocation.
<b>Grant Adjustments</b>			
Expiration or Adjustments of grants.	SPF	251,500	To account for grants amount changing, including expiration of grants.
<b>Non-allocated Financial Transactions</b>			
Budget Adjustment Savings	GSD	109,200	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	77,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	407,800	Supports the hiring and retention of a qualified workforce.
<b>General Services District Total</b>		\$1,662,200	
<b>Special Purpose Funds Total</b>		\$251,500	
<b>TOTAL</b>		<b>\$1,913,700</b>	

GSD - General Services District

SPF - Special Purpose Funds

\* See Internal Service Charges section for details

## 37 Social Services - Financial

GSD General Fund						
	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	4,686,300	4,137,722	4,982,600	5,319,100	336,500	6.75%
Overtime	0	11,545	0	0	0	0.00%
All Other Salary Codes	20,200	42,559	(89,000)	20,200	109,200	-122.70%
Fringe Benefits	1,661,300	1,359,843	1,722,000	1,793,300	71,300	4.14%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>6,367,800</b>	<b>5,551,669</b>	<b>6,615,600</b>	<b>7,132,600</b>	<b>517,000</b>	<b>7.81%</b>
OTHER EXPENSES:						
Utilities	1,000	725	1,000	1,000	0	0.00%
Professional & Purchased Services	710,800	650,606	710,800	830,700	119,900	16.87%
Travel, Tuition & Dues	6,000	8,818	6,000	12,100	6,100	101.67%
Communications	43,400	76,176	43,400	47,000	3,600	8.29%
Repairs & Maintenance Services	1,000	0	1,000	1,000	0	0.00%
Internal Service Fees	351,100	351,100	339,800	417,500	77,700	22.87%
All Other Expenses	203,600	314,678	203,600	1,104,900	901,300	442.68%
<b>TOTAL OTHER EXPENSES</b>	<b>1,316,900</b>	<b>1,402,103</b>	<b>1,305,600</b>	<b>2,414,200</b>	<b>1,108,600</b>	<b>84.91%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>7,684,700</b>	<b>6,953,773</b>	<b>7,921,200</b>	<b>9,546,800</b>	<b>1,625,600</b>	<b>20.52%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>58,500</b>	<b>0</b>	<b>58,500</b>	<b>95,100</b>	<b>36,600</b>	<b>62.56%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,743,200</b>	<b>6,953,773</b>	<b>7,979,700</b>	<b>9,641,900</b>	<b>1,662,200</b>	<b>20.83%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	10,522	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	10,215	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>20,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>20,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$10.77	\$9.67	\$10.94	\$13.05	\$2.11	19.29%

## 37 Social Services - Financial

### Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	927,300	973,588	927,300	1,178,800	251,500	27.12%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	0	(246)	0	0	0	0.00%
<b>TOTAL OTHER EXPENSES</b>	<b>927,300</b>	<b>973,342</b>	<b>927,300</b>	<b>1,178,800</b>	<b>251,500</b>	<b>27.12%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>927,300</b>	<b>973,342</b>	<b>927,300</b>	<b>1,178,800</b>	<b>251,500</b>	<b>27.12%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>115,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>927,300</b>	<b>1,088,988</b>	<b>927,300</b>	<b>1,178,800</b>	<b>251,500</b>	<b>27.12%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	6,000	0	0	0	0.00%
Federal (Direct & Pass Through)	927,300	1,085,595	927,300	1,083,700	156,400	16.87%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	55,334	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>927,300</b>	<b>1,146,929</b>	<b>927,300</b>	<b>1,083,700</b>	<b>156,400</b>	<b>16.87%</b>
<b>NON-PROGRAM REVENUE:</b>						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,100</b>	<b>95,100</b>	<b>100%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>927,300</b>	<b>1,146,929</b>	<b>927,300</b>	<b>1,178,800</b>	<b>251,500</b>	<b>27.12%</b>
Expenditures Per Capita	\$1.29	\$1.51	\$1.27	\$1.60	\$0.33	25.98%

## 37 Social Services - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	0	0.00	2	2.00	2	2.00	0	0.00
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	4	4.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR09	07234	1	1.00	1	1.00	1	1.00	0	0.00
Nutrition Site Coordinator	ST05	06771	6	2.12	6	3.02	6	3.02	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	6	6.00	4	4.00	4	4.00	0	0.00
Office Support Specialist 1	ST07	10123	3	3.00	1	1.00	1	1.00	0	0.00
Program Coordinator	OR02	06034	7	7.00	8	8.00	8	8.00	0	0.00
Program Manager 1	OR04	07376	3	3.00	3	3.00	3	3.00	0	0.00
Program Manager 2	OR05	07377	2	2.00	2	2.00	2	2.00	0	0.00
Program Specialist 2	OR01	07379	2	2.00	2	2.00	2	2.00	0	0.00
Program Specialist 3	OR03	07380	5	5.00	6	6.00	6	6.00	0	0.00
Program Supervisor	OR03	07381	2	2.00	2	2.00	2	2.00	0	0.00
Public Information Coordinator	OR06	10132	1	1.00	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	4	4.00	7	7.00	7	7.00	0	0.00
Social Worker	OR02	10853	9	9.00	8	8.00	8	8.00	0	0.00
Social Worker Senior	OR03	10854	3	3.00	2	2.00	2	2.00	0	0.00
Special Projects Manager	OR11	07762	3	3.00	3	3.00	3	3.00	0	0.00
Van Driver	TG07	07760	4	4.00	4	4.00	4	4.00	0	0.00
10101 Total Positions & FTEs			74	70.12	75	72.02	75	72.02	0	0.00
Department Totals			74	70.12	75	72.02	75	72.02	0	0.00

## **37 Social Services**

### **Program Purpose Statements**

#### **Executive Leadership Line of Business**

##### **Executive Leadership Program**

The purpose of the Executive Leadership Program is to provide business policy and decision products to Metro Social Services so it can deliver results for customers.

#### **Family Support Services Line of Business**

##### **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.

##### **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.

##### **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.

##### **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.

#### **Planning and Coordination Line of Business**

##### **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