

## 53 Office of Homeless Services - At A Glance

**Mission** Our Mission is to lead Nashville's efforts to end homelessness through innovation, community collaboration and compassion.

### Budget Summary

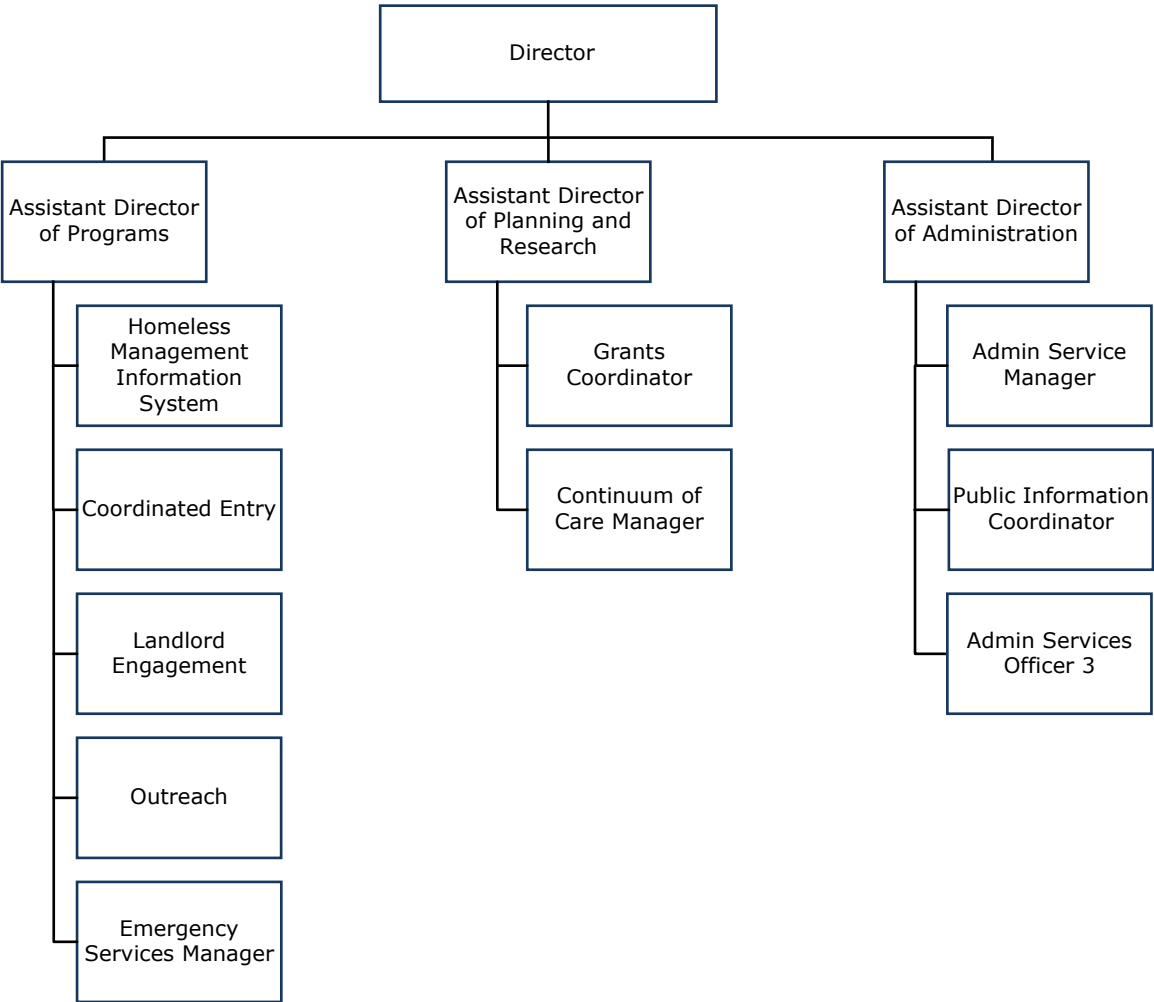
	2023-24	2024-25	2025-26
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$5,524,900	\$5,603,300	\$11,114,000
SPF Special Purpose Fund	0	494,000	514,300
<b>Total Expenditures and Transfers</b>	<b>\$5,524,900</b>	<b>\$6,097,300</b>	<b>\$11,628,300</b>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	494,000	442,000
Other Program Revenue	0	0	0
Total Program Revenue	\$0	\$494,000	\$442,000
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	0	0	72,300
<b>Total Revenue and Transfers</b>	<b>\$0</b>	<b>\$494,000</b>	<b>\$514,300</b>
<b>Expenditures per Capita</b>	<b>\$7.68</b>	<b>\$8.36</b>	<b>\$15.74</b>

<b>Position</b>	Total Budgeted Positions	34	31	31
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<b>Contacts</b>	Director: April Calvin Finance Manager: Joseph K. Marsh 3055 Lebanon Pike, Ste 200A, Nashville, TN 37214	Email: April.Calvin@nashville.gov Email: Joseph.Marsh@nashville.gov Phone: 615-862-66992
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# 53 Office of Homeless Services - At A Glance

## Organizational Structure



# 53 Office of Homeless Services - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Department Operations</b>			
Grant Cash Matches	GSD	\$72,300	Cash matches for ongoing re-curring grants
Permanent Supportive Housing Operating Funds	GSD	2,000,000	Operating Funds for Permanent Supportive Housing pathways, such as Strobel Center
Non-Traditional Rapid Re-Housing	GSD	2,400,000	Operating Funds to allow for equitable distribution of permanent supportive housing for families
Warming Shelter	GSD	190,000	Additional capacity to operate Nashville's Emergency Overflow Shelter
Day Shelter	GSD	180,000	Additional resources to providers to expand capacity and reduce service gaps
Oasis Center	GSD	75,000	Office of Homeless Services to provide a Grant to Oasis Center for Emergency Shelter for homeless youth per council budget BL2025-833
<b>Lease Reduction</b>			
Lease Expense	GSD	146,100	Transfer lease obligation from Administrative Account due to relocation.
<b>Non-allocated Financial Transactions</b>			
Budget Adjustment Savings	GSD	77,900	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	126,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	242,800	Supports the hiring and retention of a qualified workforce.
<b>Grant Adjustments</b>			
Expiration or Adjustments of grants.	SPF	20,300	To account for grants amount changing, including expiration of grants.
<b>General Services District Total</b>		\$5,510,700	
<b>Special Purpose Funds Total</b>		\$20,300	
<b>TOTAL</b>		<b>\$5,531,000</b>	

GSD - General Services District

SPF - Special Purpose Funds

\* See Internal Service Charges section for details

## 53 Office of Homeless 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	1,981,600	1,686,425	2,110,700	2,396,100	285,400	13.52%
Overtime	0	84,397	0	0	0	0.00%
All Other Salary Codes	300	14,893	300	300	0	0.00%
Fringe Benefits	705,300	489,972	731,800	792,700	60,900	8.32%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>2,687,200</b>	<b>2,275,687</b>	<b>2,842,800</b>	<b>3,189,100</b>	<b>346,300</b>	<b>12.18%</b>
OTHER EXPENSES:						
Utilities	1,800	785	1,000	1,000	0	0.00%
Professional & Purchased Services	2,610,500	2,409,185	2,582,500	7,181,000	4,598,500	178.06%
Travel, Tuition & Dues	15,000	89,827	27,000	27,000	0	0.00%
Communications	11,100	35,651	25,500	25,500	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	38,200	38,200	38,900	165,500	126,600	325.45%
All Other Expenses	161,100	168,565	85,600	452,600	367,000	428.74%
<b>TOTAL OTHER EXPENSES</b>	<b>2,837,700</b>	<b>2,742,214</b>	<b>2,760,500</b>	<b>7,852,600</b>	<b>5,092,100</b>	<b>184.46%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>5,524,900</b>	<b>5,017,900</b>	<b>5,603,300</b>	<b>11,041,700</b>	<b>5,438,400</b>	<b>97.06%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,300</b>	<b>72,300</b>	<b>100%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,524,900</b>	<b>5,017,900</b>	<b>5,603,300</b>	<b>11,114,000</b>	<b>5,510,700</b>	<b>98.35%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$7.68	\$6.98	\$7.68	\$15.05	\$7.37	95.96%

## 53 Office of Homeless 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	65,422	40,000	40,000	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	(2,496)	0	0	0	0.00%
Fringe Benefits	0	21,719	0	0	0	0.00%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>0</b>	<b>84,644</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.00%</b>
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	234,692	353,000	362,300	9,300	2.63%
Travel, Tuition & Dues	0	4,263	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	15,938	0	0	0	0.00%
All Other Expenses	0	121,898	101,000	112,000	11,000	10.89%
<b>TOTAL OTHER EXPENSES</b>	<b>0</b>	<b>376,791</b>	<b>454,000</b>	<b>474,300</b>	<b>20,300</b>	<b>4.47%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>461,435</b>	<b>494,000</b>	<b>514,300</b>	<b>20,300</b>	<b>4.11%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>461,435</b>	<b>494,000</b>	<b>514,300</b>	<b>20,300</b>	<b>4.11%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	378,667	494,000	442,000	(52,000)	-10.53%
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>378,667</b>	<b>494,000</b>	<b>442,000</b>	<b>(52,000)</b>	<b>-10.53%</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>72,300</b>	<b>72,300</b>	<b>100%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>378,667</b>	<b>494,000</b>	<b>514,300</b>	<b>20,300</b>	<b>4.11%</b>
Expenditures Per Capita	\$0.00	\$0.64	\$0.68	\$0.70	\$0.02	2.94%

## 53 Office of Homeless Services - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Manager	OR07	07242	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Homeless Services Director	DP01	11261	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	1	1.00	0	0.00
Info Sys Operations Analyst 2	OR05	10476	2	2.00	2	2.00	2	2.00	0	0.00
Program Manager 1	OR04	07376	3	3.00	4	4.00	4	4.00	0	0.00
Program Specialist 2	OR01	07379	11	11.00	11	11.00	11	11.00	0	0.00
Program Specialist 3	OR03	07380	4	4.00	3	3.00	3	3.00	0	0.00
Public Information Coordinator	OR06	10132	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	3	3.00	3	3.00	3	3.00	0	0.00
10101 Total Positions & FTEs			31	31.00	30	30.00	30	30.00	0	0.00
OHS Homelessness Grants Fund 32138										
Program Manager 1	OR04	07376	1	1.00	0	0.00	0	0.00	0	0.00
Program Specialist 3	OR03	07380	2	2.00	1	1.00	1	1.00	0	0.00
32138 Total Positions & FTEs			3	3.00	1	1.00	1	1.00	0	0.00
Department Totals			34	34.00	31	31.00	31	31.00	0	0.00

# **53 Office of Homeless Services**

## **Program Purpose Statements**

### **Homeless Services Line of Business**

#### **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.

#### **Strobel Center**

The purpose of the Strobel Center is to advance the city's efforts to help restore the lives of those living unhoused in Nashville. The facility will include resources to help individuals obtain treatment and address long term challenges that the homeless face.

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

#### **Planning and Coordination**

To strategize and coordinate efforts to address homelessness, working collaboratively with community partners to develop comprehensive solutions provide support services and advocate for affordable housing options for those in need.

### **Warming Shelter Line of Business**

#### **Extreme Weather Overflow Shelter**

The Office of Homeless 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.