1037 Social Services - At A Glance

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

Budget Summary

	2024-25	2025-26	2026-27
Expenditures and Transfers:			
GSD General Fund	$7,979,700	$9,641,900	$9,522,200
Special Purpose Fund	927,300	1,178,800	1,178,800
Total Expenditures and Transfers	$8,907,000	$10,820,700	$10,701,000
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	927,300	1,083,700	1,083,700
Other Program Revenue	0	0	0
Total Program Revenue	$927,300	$1,083,700	$1,083,700
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	95,100	95,100
Total Revenue and Transfers	$927,300	$1,178,800	$1,178,800
Expenditures per Capita	$12.09	$14.51	$14.17

		2024-25	2025-26	2026-27
Position	Total Budgeted Positions	75	72	72

Contacts

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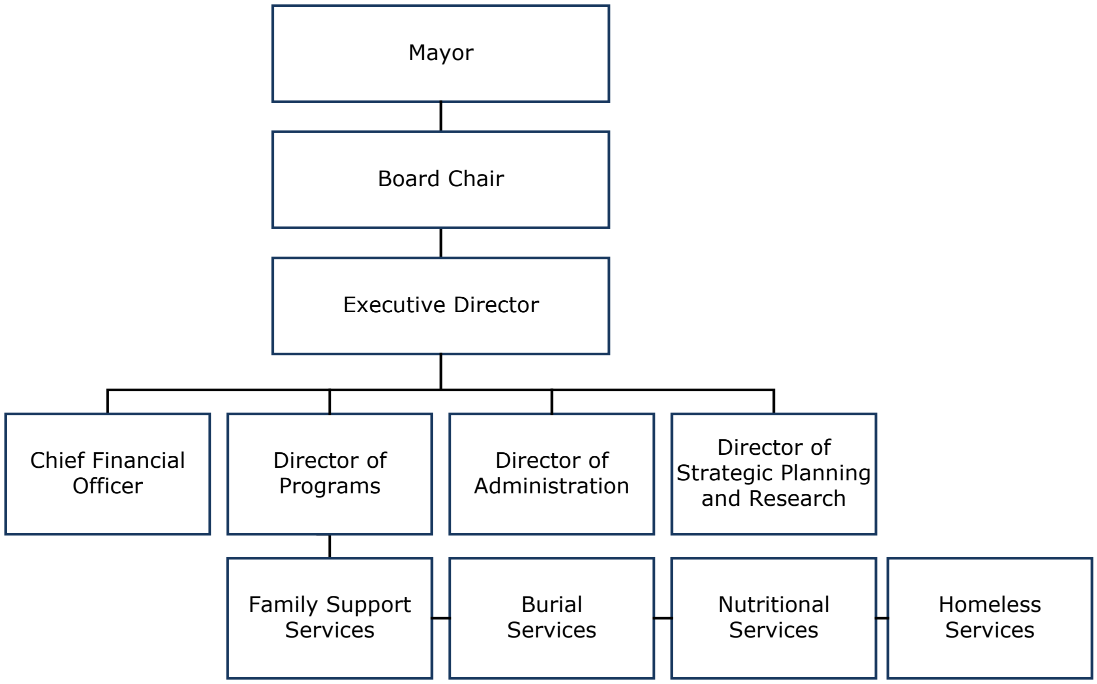
Organizational Structure



1037 Social Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Lease Increase			
Lease Expense	GSD	$25,300	Additional funds for contractual lease increase
Non-allocated Financial Transactions			
Budget Efficiency Adjustment	GSD	(145,000)	Agency's share of 1.5% Budget Efficiency Adjustment.
General Services District Total		($119,700)	
	TOTAL	**($119,700)**	

GSD - General Services District

1037 Social Services - Financial

GSD General Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	4,982,600	4,610,866	5,319,100	5,319,100	0	0.00%
Overtime	0	12,903	0	0	0	0.00%
All Other Salary Codes	(89,000)	55,362	20,200	20,200	0	0.00%
Fringe Benefits	1,722,000	1,528,684	1,793,300	1,793,300	0	0.00%
TOTAL PERSONNEL EXPENSES	6,615,600	6,207,814	7,132,600	7,132,600	0	0.00%
OTHER SERVICES:						
Utilities	1,000	249	1,000	1,000	0	0.00%
Professional & Purchased Services	722,600	758,709	836,500	836,500	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	1,000	3,053	1,000	1,000	0	0.00%
Internal Service Fees	366,800	383,592	444,500	444,500	0	0.00%
All Other Expenses	214,200	415,505	1,131,200	1,011,500	(119,700)	-10.58%
TOTAL OTHER SERVICES	1,305,600	1,561,108	2,414,200	2,294,500	(119,700)	-4.96%
TOTAL OPERATING EXPENSES	**7,921,200**	**7,768,923**	**9,546,800**	**9,427,100**	**(119,700)**	**-1.25%**
TRANSFERS TO OTHER FUNDS	**58,500**	**0**	**95,100**	**95,100**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**7,979,700**	**7,768,923**	**9,641,900**	**9,522,200**	**(119,700)**	**-1.24%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	17,483	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	8,097	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**25,580**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
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%
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**	**25,580**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$10.83	$10.55	$12.93	$12.61	($0.32)	-2.47%

1037 Social Services - Financial

Special Purpose Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
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%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	927,300	931,405	1,178,800	1,178,800	0	0.00%
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	8,505	0	0	0	0.00%
TOTAL OTHER SERVICES	927,300	939,910	1,178,800	1,178,800	0	0.00%
TOTAL OPERATING EXPENSES	**927,300**	**939,910**	**1,178,800**	**1,178,800**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**927,300**	**939,910**	**1,178,800**	**1,178,800**	**0**	**0.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	376	0	0	0	0.00%
Federal (Direct & Pass Through)	927,300	1,110,654	1,083,700	1,083,700	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	56,603	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**927,300**	**1,167,633**	**1,083,700**	**1,083,700**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**95,100**	**95,100**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**927,300**	**1,167,633**	**1,178,800**	**1,178,800**	**0**	**0.00%**
Expenditures Per Capita	$1.26	$1.28	$1.58	$1.56	($0.02)	-1.27%

1037 Social Services - Financial

Title	Grade	Class	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	FY2027 Budgeted Pos.	FY2027 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Contract Admin	OR09	07734	4	4.00	4	4.00	4	4.00	0	0.00
Finance Admin	OR08	10108	0	0.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR10	06232	1	1.00	0	0.00	0	0.00	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
Information Systems Advisor 1	OR09	07234	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	IT09	07234	0	0.00	1	1.00	1	1.00	0	0.00
Nutrition Site Coord	ST05	06771	6	3.02	6	3.92	6	3.92	0	0.00
Office Support Mgr	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	4	4.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	ST05	10123	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	0	0.00	0	0.00	0	0.00
Program Coord	OR02	06034	8	8.00	8	8.00	8	8.00	0	0.00
Program Mgr 1	OR04	07376	3	3.00	3	3.00	3	3.00	0	0.00
Program Mgr 2	OR05	07377	2	2.00	2	2.00	2	2.00	0	0.00
Program Spec 2	OR01	07379	2	2.00	2	2.00	2	2.00	0	0.00
Program Spec 3	OR03	07380	6	6.00	6	6.00	6	6.00	0	0.00
Program Supv	OR03	07381	2	2.00	2	2.00	2	2.00	0	0.00
Pub Info Coord	OR06	10132	1	1.00	1	1.00	1	1.00	0	0.00
Social Svcs Dir	DP02	01680	1	1.00	1	1.00	1	1.00	0	0.00
Social Work Assoc	ST08	01820	7	7.00	7	7.00	7	7.00	0	0.00
Social Worker	OR02	10853	8	8.00	6	6.00	6	6.00	0	0.00
Social Worker	OR03	10853	0	0.00	1	1.00	1	1.00	0	0.00
Social Worker Senior	OR03	10854	2	2.00	2	2.00	2	2.00	0	0.00
Special Projects Mgr	OR11	07762	3	3.00	3	3.00	3	3.00	0	0.00
Van Driver	TR01	07760	0	0.00	4	4.00	4	4.00	0	0.00
Van Driver	TG07	07760	4	4.00	0	0.00	0	0.00	0	0.00
10101 Total Positions & FTEs			**75**	**72.02**	**72**	**69.92**	**72**	**69.92**	**0**	**0.00**
Department Totals			**75**	**72.02**	**72**	**69.92**	**72**	**69.92**	**0**	**0.00**

1037 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 who did not leave behind financial provisions to cover interment services, whereby, representatives 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 resources and educational training 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