1053 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

	2024-25	2025-26	2026-27
Expenditures and Transfers:			
GSD General Fund	$5,603,300	$11,114,000	$15,683,600
SPF Special Purpose Fund	494,000	514,300	1,277,600
Total Expenditures and Transfers	$6,097,300	$11,628,300	$16,961,200
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	494,000	442,000	1,082,700
Other Program Revenue	0	0	122,600
Total Program Revenue	$494,000	$442,000	$1,205,300
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	72,300	72,300
Total Revenue and Transfers	$494,000	$514,300	$1,277,600
Expenditures per Capita	$8.28	$15.59	$22.46

		2024-25	2025-26	2026-27
Position	Total Budgeted Positions	31	44	59

Contacts

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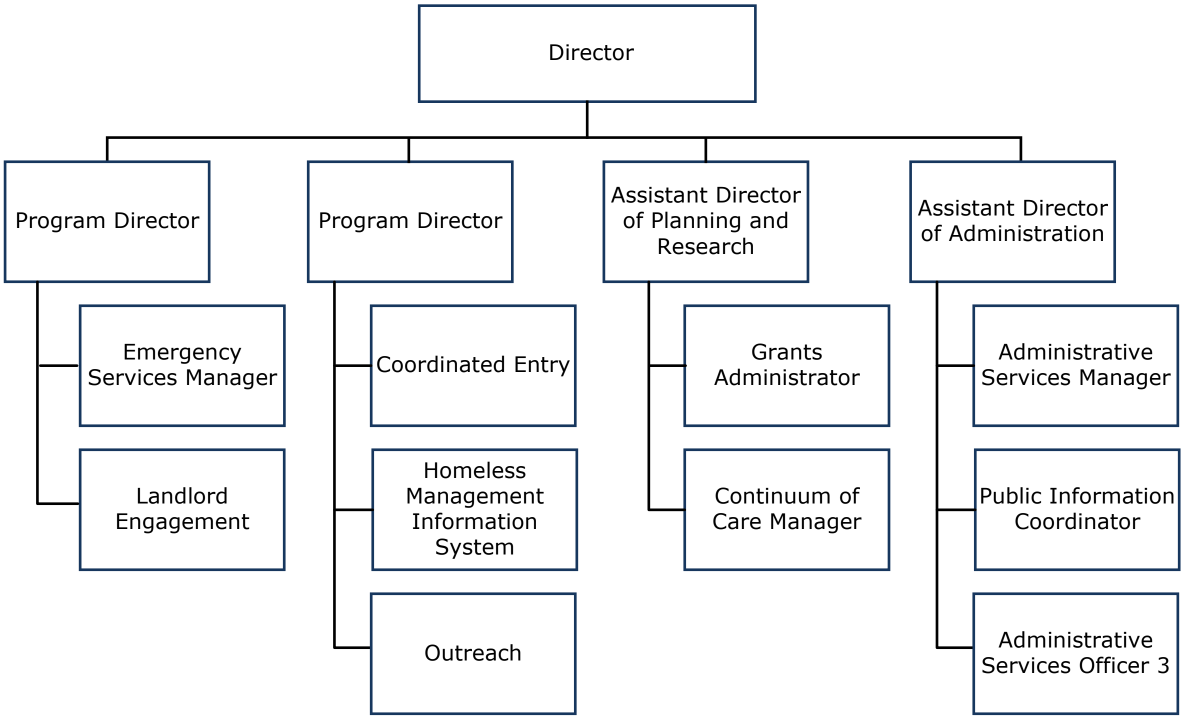
1053 Office of Homeless Services - At A Glance

Organizational Structure



1053 Office of Homeless Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Operational Budget			
Staffing	GSD	$1,552,800 15.00 FTEs	Additional staffing to support Office of Homeless Services programing
Community Care	GSD	2,000,000	Operational funding for community-based care
Interim Site Housing	GSD	1,250,000	Operational funding to support a community interim strategy for housing
Lease Expense			
Rent Increase	GSD	5,600	Additional funds for contractual lease increase.
Grant Adjustments			
Expirations or Adjustments of Grants	SPF	763,300	To account for grant amount changing including expirations of grants
Non-allocated Financial Transactions			
Budget Efficiency Adjustment	GSD	(238,800)	Agency’s share of 1.5% Budget Efficiency Adjustment.
General Services District Total		$4,569,600 15.00 FTEs	
Special Purpose Funds Total		$763,300	
	TOTAL	**$5,332,900** **15.00 FTEs**	

GSD - General Services District

SPF - Special Purpose Funds

1053 Office of Homeless 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	2,110,700	2,005,298	2,396,100	3,496,600	1,100,500	45.93%
Overtime	0	148,644	0	0	0	0.00%
All Other Salary Codes	300	22,693	300	300	0	0.00%
Fringe Benefits	731,800	622,179	792,700	1,245,000	452,300	57.06%
TOTAL PERSONNEL EXPENSES	2,842,800	2,798,814	3,189,100	4,741,900	1,552,800	48.69%
OTHER SERVICES:						
Utilities	1,000	191	1,000	1,000	0	0.00%
Professional & Purchased Services	2,601,500	2,114,376	7,193,000	10,443,000	3,250,000	45.18%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	287	0	0	0	0.00%
Internal Service Fees	41,400	43,787	168,000	168,000	0	0.00%
All Other Expenses	116,600	582,402	490,600	257,400	(233,200)	-47.53%
TOTAL OTHER SERVICES	2,760,500	2,741,043	7,852,600	10,869,400	3,016,800	38.42%
TOTAL OPERATING EXPENSES	**5,603,300**	**5,539,856**	**11,041,700**	**15,611,300**	**4,569,600**	**41.38%**
TRANSFERS TO OTHER FUNDS	**0**	**55,944**	**72,300**	**72,300**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**5,603,300**	**5,595,800**	**11,114,000**	**15,683,600**	**4,569,600**	**41.12%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	3,500	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**	**3,500**	**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**	**3,500**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$7.61	$7.60	$14.90	$20.77	$5.87	39.40%

1053 Office of Homeless 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	40,000	60,515	40,000	337,600	297,600	744.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	415	0	0	0	0.00%
Fringe Benefits	0	20,848	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	40,000	81,778	40,000	337,600	297,600	744.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	353,000	477,797	362,300	828,000	465,700	128.54%
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	101,000	257,980	112,000	112,000	0	0.00%
TOTAL OTHER SERVICES	454,000	735,777	474,300	940,000	465,700	98.19%
TOTAL OPERATING EXPENSES	**494,000**	**817,555**	**514,300**	**1,277,600**	**763,300**	**148.42%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**494,000**	**817,555**	**514,300**	**1,277,600**	**763,300**	**148.42%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	494,000	988,713	442,000	1,082,700	640,700	144.95%
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	122,600	122,600	100%
TOTAL PROGRAM REVENUE	**494,000**	**988,713**	**442,000**	**1,205,300**	**763,300**	**172.69%**
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**	**72,300**	**72,300**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**494,000**	**988,713**	**514,300**	**1,277,600**	**763,300**	**148.42%**
Expenditures Per Capita	$0.67	$1.11	$0.69	$1.69	$1.00	144.93%

1053 Office of Homeless 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 Svcs Division Manager	OR09	10863	0	0.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	OR07	07242	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	0	0.00	2	2.00	2	2.00
Contract Admin	OR09	07734	0	0.00	1	1.00	1	1.00	0	0.00
Homeless Services Director	DP01	11261	1	1.00	0	0.00	0	0.00	0	0.00
Homeless Services Director	DP02	11261	0	0.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Anal 2	OR05	10476	2	2.00	0	0.00	0	0.00	0	0.00
Information Sys Oper Anal 2	IT05	10476	0	0.00	2	2.00	2	2.00	0	0.00
Information Sys Oper Analyst 1	OR04	10475	1	1.00	0	0.00	0	0.00	0	0.00
Information Sys Oper Analyst 1	IT04	10475	0	0.00	1	1.00	1	1.00	0	0.00
Operations Manager	OR03	10888	0	0.00	0	0.00	1	1.00	1	1.00
Program Mgr 1	OR04	07376	4	4.00	3	3.00	5	5.00	2	2.00
Program Spec 2	OR01	07379	11	11.00	11	11.00	16	16.00	5	5.00
Program Spec 3	OR03	07380	3	3.00	3	3.00	6	6.00	3	3.00
Pub Info Coord	OR06	10132	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	10	9.50	10	9.50	0	0.00
Special Projects Mgr	OR11	07762	3	3.00	2	2.00	2	2.00	0	0.00
Technical Specialist 2	OR06	07757	0	0.00	0	0.00	2	2.00	2	2.00
10101 Total Positions & FTEs			**30**	**30.00**	**41**	**40.50**	**56**	**55.50**	**15**	**15.00**
OHS Homelessness Grants Fund 32138										
Admin Svcs Mgr	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	OR04	07376	0	0.00	1	1.00	1	1.00	0	0.00
Program Spec 3	OR03	07380	1	1.00	1	1.00	1	1.00	0	0.00
32138 Total Positions & FTEs			**1**	**1.00**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**
Department Totals			**31**	**31.00**	**44**	**43.50**	**59**	**58.50**	**15**	**15.00**

1053 Office of Homeless Services
Program Purpose Statements

Homeless Services Line of Business

Homeless Services Program

The Homeless Services Program serves as a centralized hub that manages data, funding, and housing resources to support service providers and coordinate connections between individuals experiencing homelessness and critical support services.

Strobel Center

The purpose of Strobel House is to advance Nashville's efforts to restore stability and dignity to individuals who were previously unhoused. As permanent supportive housing, Strobel House provides access to treatment services and long term supports to help residents address the complex challenges associated with homelessness and achieve lasting stability.

OHS Planning and Coordination Line of Business

Planning and Coordination

The purpose of the Planning and Coordination Program is to lead the city's strategic efforts to address homelessness by working collaboratively with community partners to develop comprehensive solutions, coordinate supportive services, and advocate for expanded access to affordable housing for those in need.

Warming Shelter Line of Business

Extreme Weather Overflow Shelter

The purpose of the Extreme Weather Overflow Shelter Program is for the Office of Homeless Services to partner with Metro departments and community organizations to ensure that, during periods of extreme cold, all individuals have access to safe shelter. When activated, the program operates an extreme cold weather shelter in collaboration with partners such as the Mayor's Office, Office of Emergency Management, Metro General Services, Metro Health Department, WeGo, Metro Police, and NDOT to protect unhoused citizens during severe weather events.