

## 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

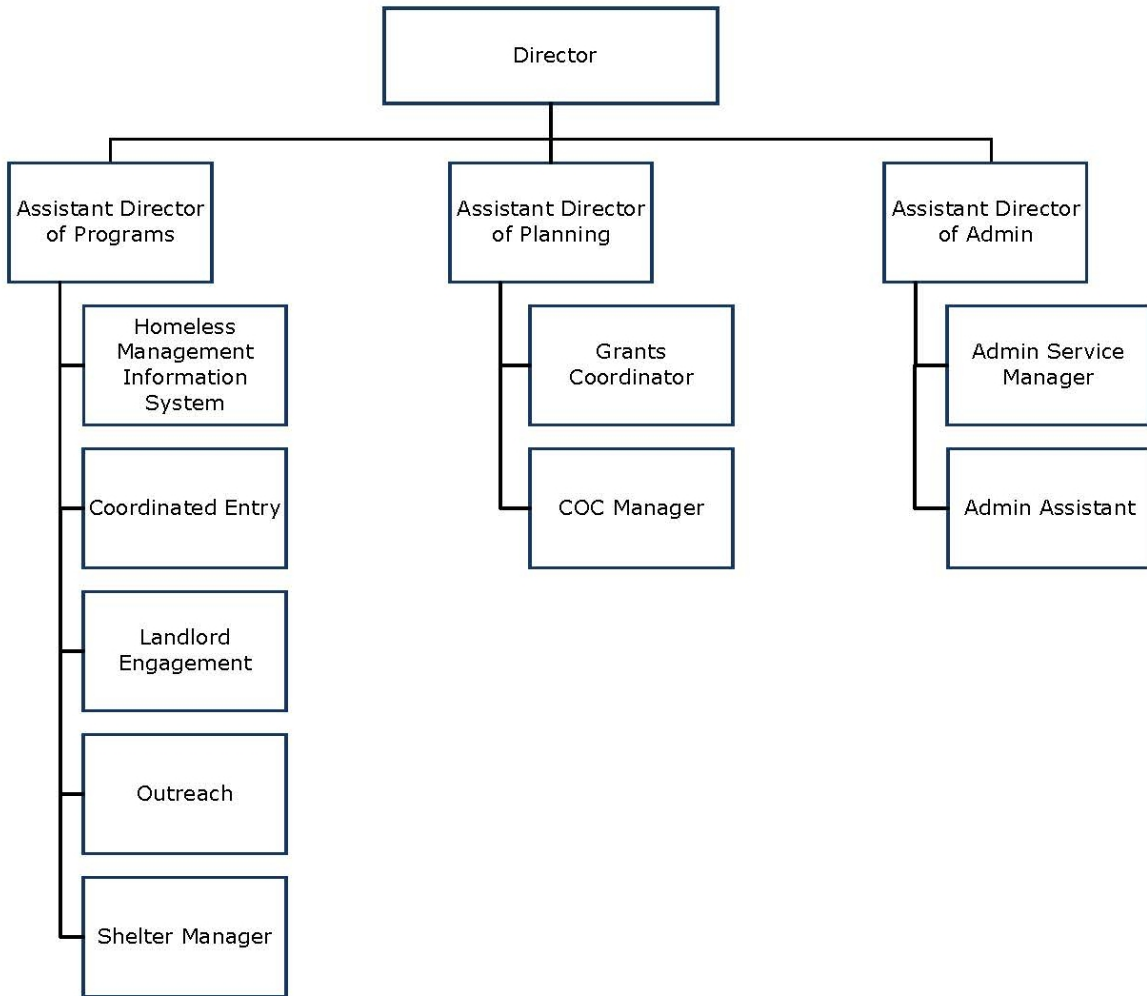
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$0	\$5,524,900	\$5,603,300
SPF Special Purpose Fund	0	0	494,000
<b>Total Expenditures and Transfers</b>	<u>\$0</u>	<u>\$5,524,900</u>	<u>\$6,097,300</u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	494,000
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$494,000</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$0	\$0	\$0
<b>Total Revenue and Transfers</b>	<u>\$0</u>	<u>\$0</u>	<u>\$494,000</u>
<b>Expenditures per Capita</b>	\$0.00	\$7.76	\$8.49

<b>Position</b> Total Budgeted Positions	0	34	34
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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

<b>Recommendation</b>			<b>Impact</b>
<b>Grant Adjustments</b>			
Adjustments for grant expenses	SPF	\$494,000	To account for incoming grants within the department
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	155,600	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(77,900)	Agency's share of 1.41% Budget Adjustment Savings.
<b>General Services District Total</b>		<b>\$78,400</b>	
<b>Special Purpose Funds Total</b>		<b>\$494,000</b>	
	<b>TOTAL</b>	<b>\$572,400</b>	

GSD - General Services District

SPF - Special Purpose Funds

\* See Internal Service Charges section for details

## 53 Office of Homeless Services - Financial

<b>GSD General Fund</b>						
	<b>FY2023 Budget</b>	<b>FY2023 Actual</b>	<b>FY2024 Budget</b>	<b>FY2025 Budget</b>	<b>FY24-FY25 Difference</b>	<b>FY24-FY25 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	0	0	2,687,200	2,842,800	155,600	5.79%
OTHER SERVICES:						
Utilities	0	0	1,800	1,000	(800)	-44.44%
Professional & Purchased Services	0	0	2,610,500	2,582,500	(28,000)	-1.07%
Travel Tuition and Dues	0	0	15,000	27,000	12,000	80.00%
Communications	0	0	11,100	25,500	14,400	129.73%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	38,200	38,900	700	1.83%
Other Expense	0	0	161,100	85,600	(75,500)	-46.87%
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,837,700</b>	<b>2,760,500</b>	<b>(77,200)</b>	<b>-2.72%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>5,524,900</b>	<b>5,603,300</b>	<b>78,400</b>	<b>1.42%</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>0</b>	<b>5,524,900</b>	<b>5,603,300</b>	<b>78,400</b>	<b>1.42%</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>						
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%
<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	\$0.00	\$0.00	\$7.76	\$7.80	\$0.04	0.52%

## 53 Office of Homeless Services - Financial

<b>Special Purpose Fund</b>						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	0	0	0	40,000	40,000	100%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	353,000	353,000	100%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	0	0	101,000	101,000	100%
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454,000</b>	<b>454,000</b>	<b>100%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,000</b>	<b>494,000</b>	<b>0.00%</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>0</b>	<b>0</b>	<b>494,000</b>	<b>494,000</b>	<b>100%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	494,000	494,000	100%
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>494,000</b>	<b>494,000</b>	<b>100%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<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>494,000</b>	<b>494,000</b>	<b>100%</b>
Expenditures Per Capita	\$0.00	\$0.00	\$0.00	\$0.69	\$0.69	0.00%

## 53 Office of Homeless Services - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Assistant	ST09	07241	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	0	0.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Homeless Services Director	DP01	11261	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 1	OR04	10475	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 2	OR05	10476	0	0.00	2	2.00	2	2.00	0	0.00
Program Manager 1	OR04	07376	0	0.00	3	3.00	3	3.00	0	0.00
Program Specialist 2	OR01	07379	0	0.00	11	11.00	11	11.00	0	0.00
Program Specialist 3	OR03	07380	0	0.00	4	4.00	4	4.00	0	0.00
Public Information Coordinator	OR06	10132	0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	0	0.00	3	3.00	3	3.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>0</b>	<b>0.00</b>	<b>31</b>	<b>31.00</b>	<b>31</b>	<b>31.00</b>	<b>0</b>	<b>0.00</b>
<b>OHS Homelessness Grants Fund 32138</b>										
Program Manager 1	OR04	07376	0	0.00	1	1.00	1	1.00	0	0.00
Program Specialist 3	OR03	07380	0	0.00	2	2.00	2	2.00	0	0.00
<b>32138 Total Positions &amp; FTEs</b>			<b>0</b>	<b>0.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>0</b>	<b>0.00</b>	<b>34</b>	<b>34.00</b>	<b>34</b>	<b>34.00</b>	<b>0</b>	<b>0.00</b>

# **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.

### **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.