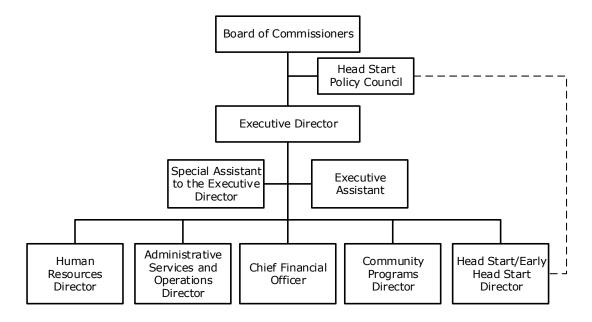
Mission	Metropolitan Action Commission changes people's lives, embodies a spirit of hope, improves communities and makes Nashville and Davidson County a better place to live. We care about the entire community and are dedicated to helping people help themselves and each other.									
Budget Summary	Expenditures and Transfers: Special Purpose Fund Total Expenditures and Transfers	2016-17 \$ 27,604,300 \$ 27,604,300	2017-18 \$ 30,917,400 \$ 30,917,400	2018-19 \$ 31,923,200 \$ 31,923,200						
	Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue Total Program Revenue Non-program Revenue Transfers From Other Funds and Units Total Revenues and Transfers Expenditures Per Capita	\$ 169,500 21,371,500 57,000 \$ 21,598,000 \$ 0 6,006,300 \$ 27,604,300 \$ 40.66	\$ 188,200 21,130,600 0 \$ 21,318,800 \$ 0 9,551,600 \$ 30,870,400 \$ 45.17	\$ 170,400 21,631,800 51,500 \$ 21,853,700 \$ 0 10,069,500 \$ 31,923,200 \$ 46.01						
Positions	Total Budgeted Positions	410	413	413						
Contacts	Director: Cynthia Croom Chief Financial Officer: Robert Lee Wrigh 800 2nd Avenue North 37201	email: cynthia.croom@nashville.gov Wright email: robert.wright@nashville.gov Phone: 615-862-8860								

Organizational Structure



Programs

Administrative

Administration and Leasehold Non-allocated Financial Transactions

Child and Family Development

Child Health and Wellness Educational Child Development Families and Communities as Partners Nutrition Services

Community Empowerment

Community Advocacy

Community Partnership and Linkages

Service Coordination

Self-Sufficiency

Low-Income Home Energy and Emergency Assistance

Budget Changes and Impact Highlights

Recommendation		Impact			
Head Start Program	SPF**	142 900	Increase in staffing expenses and shapped in other		
Head Start Increase in Staffing Expense	SPF	143,800	Increase in staffing expenses and changes in other program expenses, with limited impact on performance		
Early Head Start Increase in Staffing Expense	SPF	241,500	Increase in staffing expenses and changes in other program expenses, with limited impact on performance		
Nutrition Services					
Summer Food Program	SPF	(48,600)	Decrease in groceries and changes in other program expenses, with limited impact on performance		
Child and Adult Care Food Program (CACFP)	SPF	192,100	Increase in food supplies and other expenses, which are funded by a U.S. Department of Agriculture grant		
Community Services					
Low Income Home Energy Assistance Program (LIHEAP)	SPF	311,000	Increase in care of persons and changes in other program expenses, with limited impact on performance		
Share the Warmth	SPF	10,000	Projected donations based on average year-on-year actuals		
Community Services Block Grant (CSBG)	SPF	(3,200)	Decrease in staffing related expenses and changes in other program expenses, with limited impact on performance		
Community Services Assistance Fund	SPF	(100,000)	Reduction in program budget for care of persons with limited impact on service delivery		
Local Programs Fund					
Reduction in Care of Persons	SPF	\$(5,500)	Reduction in program budget for care of persons with limited impact on service delivery		
Educational/Child Development					
Program	CDE	2.100			
Before and After Care Program Expenses	SPF	2,100	Budget adjustment to reflect additional certificates projected to be received during the year		
Administration	CDE	6F F00	Tanana in baseful to all a MAC and all and		
Increase in Transfer to Other Operating Funds	SPF	65,500	Increase in transfer to other MAC operating funds and miscellaneous account adjustments with limited impact on performance		
Increase in Operating Expenses	SPF	78,100	Expense increase to meet expected revenue; no impact on performance		
Non-allocated Financial Transactions					
Internal Service Charges*	SPF	(78,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property		
Pay Plan Adjustment	SPF	122,300	Supports the hiring and retention of a qualified workforce		
IOD Charges	SPF	74,800	Charges that fund medical payments for employees who are injured in line-of-duty		
Special Purpose Funds Total		\$1,005,800			
TOTAL		\$1,005,800			

Budget Changes and Impact Highlights

*	Total FY19 Opera	iting Subsidy	amount is \$5,312	,100. See Admin	istrative Section	#01101204.
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^{**} SPF - Special Purpose Funds