

75 Metro Action Commission - At a Glance

Mission The Metropolitan Action Commission changes people's lives, embodies the spirit of hope, improves communities and makes Nashville and Davidson County a better place to live. We care about the entire community and we are dedicated to helping people help themselves and each other.

Budget Summary

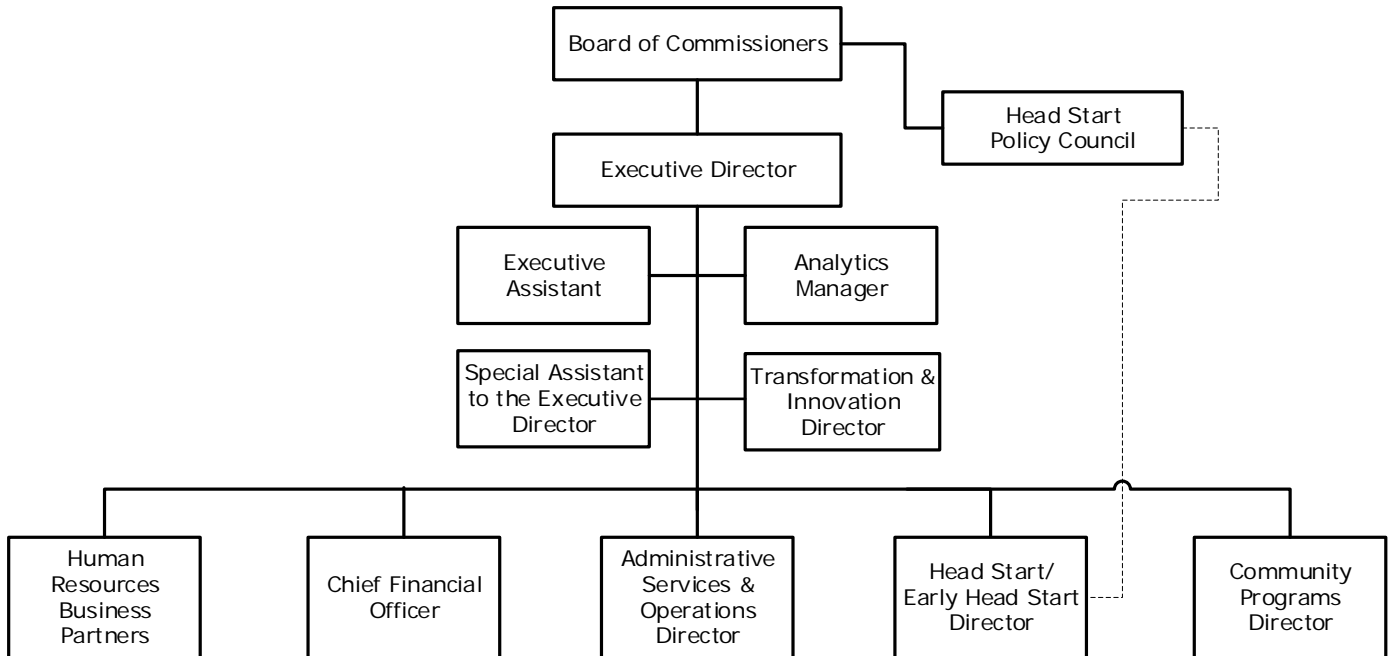
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
Special Purpose Fund	\$ 31,841,400	\$ 35,087,400	\$ 40,592,200
Total Expenditures and Transfers	<u>\$ 31,841,400</u>	<u>\$ 35,087,400</u>	<u>\$ 40,592,200</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 170,400	\$ 243,000	\$ 201,800
Other Governments and Agencies	21,631,800	23,201,200	25,078,500
Other Program Revenue	51,500	301,500	791,500
Total Program Revenue	\$ 21,853,700	\$ 23,745,700	\$ 26,071,800
Non-program Revenue			
	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	9,987,700	11,342,000	14,645,400
Total Revenues and Transfers	<u>\$ 31,841,400</u>	<u>\$ 35,087,700</u>	<u>\$ 40,717,200</u>
Expenditures Per Capita	\$ 46.06	\$ 50.66	\$ 58.48

Positions	Total Budgeted Positions	395	395	402
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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

Youth Employment

Youth Employment Program

Community Partnership and Linkages

Service Coordination

Self-Sufficiency

Low-Income Home Energy and Emergency Assistance

Victims of Crime Act (VOCA)

Victims of Crime Act (VOCA)

Workforce

Workforce Program

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Budget Changes and Impact Highlights

Recommendation			Impact
Head Start Program			
Head Start Increase in Staffing Expense	SPF**	\$980,000	Increase to staffing expenses and changes in other program expenses, with limited impact on performance
Nutrition Services			
Summer Food Program	SPF	(100)	Decrease in groceries and changes in other program expenses, with limited impact on performance
Child and Adult Care Food Program (CACFP)	SPF	75,200	Increase in grocery expenses and changes in other program expenses
Community Services			
Low Income Home Energy Assistance Program (LIHEAP)	SPF	(6,000)	Decrease in staffing related expenses and changes in other program expenses, with limited impact on performance
Community Services Block Grant (CSBG)	SPF	(41,900)	Decrease in care of persons and changes in other program expenses, with limited impact on performance
VOCA Program	SPF	730,000 1.00 FTE	Increase in program related expenses due to NCAC transitioning to MAC
Youth Employment			
Youth Employment Program Expenses	SPF	2,479,100 4.00 FTEs	Increase in program related expenses due to NCAC transitioning to MAC
Workforce Program			
Workforce Program Expenses	SPF	405,300 1.00 FTEs	Increase in program related expenses due to NCAC transitioning to MAC
Educational/Child Development Program			
Before and After Care Program Expenses	SPF	(128,700)	Decrease in staffing related expenses and changes in other program expenses, with limited impact on performance
Administration			
Increase in Transfer to Other Operating Funds	SPF	271,200	Increase in transfer to other MAC operating funds and miscellaneous account adjustments, with limited impact on performance
Salary and Operational Expenses	SPF	246,600 1.00 FTE	Adjustments in various accounts to accommodate increased demand for services
Non-allocated Financial Transactions			
IOD Charges	SPF	133,200	Charges that fund medical payments for employees who are injured in line-of-duty
Insurance Billings	SPF	(100)	No impact on performance. Represents decrease in direct charges to department for insurance costs
Internal Service Charges*	SPF	232,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property

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Budget Changes and Impact Highlights

Recommendation			Impact
Longevity	SPF	(21,000)	Elimination of longevity pay, with minimal impact on performance
Pay Plan Adjustment	SPF	149,700	Supports the hiring and retention of a qualified workforce
Special Purpose Funds Total		\$5,504,800 7.00 FTEs	
TOTAL		\$5,504,800 7.00 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

Total FY21 Operating Subsidy amount is \$6,161,300. See Administrative Section #01101204.