

Metro Action Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Administration and Leasehold Program

The purpose of the Administration and Leasehold program is to provide administrative products for management, general administration, operations, and facilities so they can account for general cost and successfully manage the agency as a whole.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	3,352,900	4,243,370	3,352,900	4,706,500	1,353,600	40.4%
	Total	\$3,352,900	\$4,243,370	\$3,352,900	\$4,706,500	\$1,353,600	40.4%
FTEs:	Special Purpose Fund	14.00	14.00	15.00	15.00	0.00	0.0%
	Total	14.00	14.00	15.00	15.00	0.00	0.0%

Performance

No Performance Measure at this time. na na na na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	0	0	200,000	282,600	82,600	41.3%
	Total	\$0	\$0	\$200,000	\$282,600	\$82,600	41.3%

Performance

No applicable performance measure na na na na

Child and Family Development Line of Business

The purpose of the Child and Family Development Line of Business is to provide school readiness, health and social services products to eligible children ages birth to 5 so they can demonstrate proficiency in educational and social skill outcomes at the end of the year.

Child Health and Wellness Program

The purpose of the Child Health and Wellness Program is to provide disability services, health and mental health products to children enrolled in Head Start/Early Head Start so they can experience a reduction in learning barriers and health problems to enable them to fully participate in school.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	978,800	998,134	1,661,000	1,661,000	0	0.0%
	Total	\$978,800	\$998,134	\$1,661,000	\$1,661,000	\$0	0.0%
FTEs:	Special Purpose Fund	3.00	3.00	3.00	2.88	-0.12	-4.0%
	Total	3.00	3.00	3.00	2.88	-0.12	-4.0%

Performance

Percentage of children who received follow-up health services within 30 days of health screenings	90%	100%	100%	na
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Educational Child Development Program

The purpose of the Educational Child Development Program is to provide readiness and life skills products to eligible children ages three to five years so they can demonstrate proficiency in educational and social skill outcomes at the end of one year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	14,031,000	14,476,948	13,753,200	11,029,300	-2,723,900	-19.8%
	Total	\$14,031,000	\$14,476,948	\$13,753,200	\$11,029,300	-\$2,723,900	-19.8%
FTEs:	Special Purpose Fund	211.00	211.00	226.37	226.12	-0.25	-0.1%
	Total	211.00	211.00	226.37	226.12	-0.25	-0.1%

Performance

Percentage of children who can follow three-step directions	70%	72%	70%	na
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Families and Communities as Partners Program

The purpose of the Families and Communities as Partners Program is to provide training, educational, and resource products to eligible families and caregivers so they can better provide for children.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	4,500	5,110	4,500	4,500	0	0.0%
	Total	\$4,500	\$5,110	\$4,500	\$4,500	\$0	0.0%
FTEs:	Special Purpose Fund	50.88	50.88	50.88	50.88	0.00	0.0%
	Total	50.88	50.88	50.88	50.88	0.00	0.0%

Performance

Percentage of respondents who said that the information received would help them better provide for children	100%	90%	90%	na
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Community Partnership and Linkages Line of Business

The purpose of the Community Partnership and Linkages Line of Business is to provide service coordination and expanded resource products to residents with low incomes to assist them in achieving family and individual goals.

Service Coordination Program

The purpose of the Service Coordination Program is to provide comprehensive case management products to customers so they can achieve family and individual goals.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	30,000	11,450	30,000	7,000	-23,000	-76.7%
	Total	\$30,000	\$11,450	\$30,000	\$7,000	-\$23,000	-76.7%
FTEs:	Special Purpose Fund	29.00	29.00	29.00	29.00	0.00	0.0%
	Total	29.00	29.00	29.00	29.00	0.00	0.0%

Performance

Percentage of clients assisted by multiple agencies as a result of both formal and informal agreements and working relationships	10%	23%	30%	na
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Self-Sufficiency Line of Business

The purpose of the Self-Sufficiency Line of Business is to provide financial assistance, adult education and training, and health products to income eligible residents of Davidson County so they can maintain independent living and improve self-sufficiency.

Low-Income Home Energy and Emergency Assistance Program

The purpose of the Low-Income Home Energy and Emergency Assistance Program is to provide household counseling and financial assistance products to income eligible households of Davidson County so they can maintain independent living and improve self-sufficiency.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	7,739,300	5,256,712	8,173,300	6,226,600	-1,946,700	-23.8%
	Total	\$7,739,300	\$5,256,712	\$8,173,300	\$6,226,600	-\$1,946,700	-23.8%
FTEs:	Special Purpose Fund	10.00	10.00	10.00	8.17	-1.83	-18.3%
	Total	10.00	10.00	10.00	8.17	-1.83	-18.3%

Performance

Percentage of clients who do not return after 1 year	10%	78%	50%	na
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