

# 75 Metro Action Commission-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	Special Purpose Fund	3,352,900	4,104,989	3,352,900	3,189,700	-163,200	-4.9%
	Total	\$3,352,900	\$4,104,989	\$3,352,900	\$3,189,700	-\$163,200	-4.9%
<b>FTEs:</b>	Special Purpose Fund	14.00	14.00	14.00	14.00	0.00	0.0%
	Total	14.00	14.00	14.00	14.00	0.00	0.0%

### Performance

## 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.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	Special Purpose Fund	0	0	0	163,200	163,200	100.0%
	Total	\$0	\$0	\$0	\$163,200	\$163,200	100.0%

### Performance

No applicable performance measure

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## 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.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	Special Purpose Fund	978,800	909,012	978,800	978,800	0	0.0%
	Total	\$978,800	\$909,012	\$978,800	\$978,800	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

### Performance

Percentage of children who received follow-up health services within 30 days of health screenings

	90%	100%	90%	100%
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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.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	Special Purpose Fund	14,031,000	13,905,593	14,031,000	14,031,000	0	0.0%
	Total	\$14,031,000	\$13,905,593	\$14,031,000	\$14,031,000	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	211.00	211.00	211.00	211.00	0.00	0.0%
	Total	211.00	211.00	211.00	211.00	0.00	0.0%

### Performance

Percentage of children who can follow three-step directions 70% 74% 70% 70%

## 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.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	Special Purpose Fund	4,500	4,883	4,500	4,500	0	0.0%
	Total	\$4,500	\$4,883	\$4,500	\$4,500	\$0	0.0%
<b>FTEs:</b>	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% 97% 100% 90%

## Nutrition Services Program

The purpose of the Nutrition Services Program is to provide individualized assessment, meal planning, educational and wellness products to children enrolled in HeadStart/Early Head Start and their families so they can make food choices that benefit them and facilitate a healthy lifestyle.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	Special Purpose Fund	2,027,400	2,562,980	2,027,400	2,027,400	0	0.0%
	Total	\$2,027,400	\$2,562,980	\$2,027,400	\$2,027,400	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	49.96	49.96	49.96	49.96	0.00	0.0%
	Total	49.96	49.96	49.96	49.96	0.00	0.0%

### Performance

Percentage of children who can identify healthy food 76% 71% 76% 75%

# 75 Metro Action Commission-Program Budgets

## Community Empowerment Line of Business

The purpose of the Community Empowerment Line of Business is to provide poverty information, response and coordination products to individuals with low incomes and groups so they can seek solutions to improve the conditions of their community and neighborhood.

### Community Advocacy Program

The purpose of the Community Advocacy Program is to mobilize individuals with low incomes to engage in activities that support and promote their own wellbeing and that of their community.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	Special Purpose Fund	92,200	65,621	92,200	92,200	0	0.0%
	Total	\$92,200	\$65,621	\$92,200	\$92,200	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

Percentage of individuals with low incomes serving on governing boards and participating on parent councils

2014	2014 Actuals	2015	2016
51%	55%	51%	51%

## 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.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	Special Purpose Fund	30,000	0	30,000	30,000	0	0.0%
	Total	\$30,000	\$0	\$30,000	\$30,000	\$0	0.0%
<b>FTEs:</b>	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

2014	2014 Actuals	2015	2016
10%	52%	10%	30%

# 75 Metro Action Commission-Program Budgets

## 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.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	Special Purpose Fund	7,739,300	6,318,589	7,739,300	7,739,300	0	0.0%
	Total	\$7,739,300	\$6,318,589	\$7,739,300	\$7,739,300	\$0	0.0%
<b>FTEs:</b>	Special Purpose Fund	7.00	7.00	10.00	10.00	0.00	0.0%
	Total	7.00	7.00	10.00	10.00	0.00	0.0%

## Performance

Percentage of clients who do not return after 1 year	10%	71%	10%	50%
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