

75 Metro Action Commission - At a Glance

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		2017-18	2018-19	2019-20
Expenditures and Transfers:				
Special Purpose Fund		\$ 31,225,100	\$ 31,841,400	\$ 34,837,400
Total Expenditures and Transfers		<u>\$ 31,225,100</u>	<u>\$ 31,841,400</u>	<u>\$ 34,837,400</u>
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$	188,200	\$ 170,400	\$ 243,000
Other Governments and Agencies		21,438,300	21,631,800	23,201,200
Other Program Revenue		0	51,500	51,500
Total Program Revenue	\$	<u>21,626,500</u>	\$ 21,853,700	\$ 23,495,700
Non-program Revenue	\$	0	\$ 0	\$ 0
Transfers From Other Funds and Units		9,551,600	9,987,700	11,342,000
Total Revenues and Transfers		<u>\$ 31,178,100</u>	<u>\$ 31,841,400</u>	<u>\$ 34,837,700</u>
Expenditures Per Capita		\$ 45.62	\$ 46.06	\$ 50.30
Positions	Total Budgeted Positions	413	395	395
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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

Community Partnership and Linkages

Service Coordination

Self-Sufficiency

Low-Income Home Energy and Emergency Assistance

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Budget Changes and Impact Highlights

Recommendation		Impact	
Head Start Program			
Head Start Increase in Staffing Expense	SPF**	1,376,800	Increase in staffing expenses and changes in other program expenses, with limited impact on performance
Nutrition Services			
Summer Food Program	SPF	(50,100)	Decrease in groceries and changes in other program expenses, with limited impact on performance
Child and Adult Care Food Program (CACFP)	SPF	(79,000)	Decrease in staffing and related expenses, which are funded by a U.S. Department of Agriculture grant
Community Services			
Low Income Home Energy Assistance Program (LIHEAP)	SPF	720,000	Increase in care of persons and changes in other program expenses, with limited impact on performance
Community Services Block Grant (CSBG)	SPF	331,600	Increase in staffing related expenses, care of persons and changes in other program expenses, with limited impact on performance
Community Services Assistance Fund	SPF	(10,000)	Reduction in program budget for care of persons with limited impact on service delivery
Educational/Child Development Program			
Before and After Care Program Expenses	SPF	58,100	Budget adjustment to reflect additional certificates projected to be received during the year
Administration			
Increase in Transfer to Other Operating Funds	SPF	23,900	Increase in transfer to other MAC operating funds and miscellaneous account adjustments with limited impact on performance
Salary and Operational Expenses	SPF	135,000	Adjustments in various accounts to accommodate increased demand for services
Non-allocated Financial Transactions			
IOD Charges	SPF	(166,600)	Charges that fund medical payments for employees who are injured in line-of-duty
Insurance Billings	SPF	7,400	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	(58,500)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	SPF	707,400	Supports the hiring and retention of a qualified workforce
Special Purpose Funds Total		\$2,996,000	
TOTAL		\$2,996,000	

Total FY20 Operating Subsidy amount is \$5,474,900. See Administrative Section #01101204.

* See Internal Service Charges section for details

** SPF – Special Purpose Funds