

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		2016-17	2017-18	2018-19
Expenditures and Transfers:				
Special Purpose Fund		\$ 27,604,300	\$ 30,917,400	\$ 31,923,200
Total Expenditures and Transfers		<u>\$ 27,604,300</u>	<u>\$ 30,917,400</u>	<u>\$ 31,923,200</u>
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$	169,500	\$ 188,200	\$ 170,400
Other Governments and Agencies		21,371,500	21,130,600	21,631,800
Other Program Revenue		57,000	0	51,500
Total Program Revenue	\$	<u>21,598,000</u>	<u>\$ 21,318,800</u>	<u>\$ 21,853,700</u>
Non-program Revenue	\$	0	\$ 0	\$ 0
Transfers From Other Funds and Units		6,006,300	9,551,600	10,069,500
Total Revenues and Transfers		<u>\$ 27,604,300</u>	<u>\$ 30,870,400</u>	<u>\$ 31,923,200</u>
Expenditures Per Capita	\$	40.66	\$ 45.17	\$ 46.01
Positions	Total Budgeted Positions	410	413	413
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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**	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			
Before and After Care Program Expenses	SPF	2,100	Budget adjustment to reflect additional certificates projected to be received during the year
Administration			
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	

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Budget Changes and Impact Highlights

- * Total FY19 Operating Subsidy amount is \$5,312,100. See Administrative Section #01101204.
- ** SPF – Special Purpose Funds