

# 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**

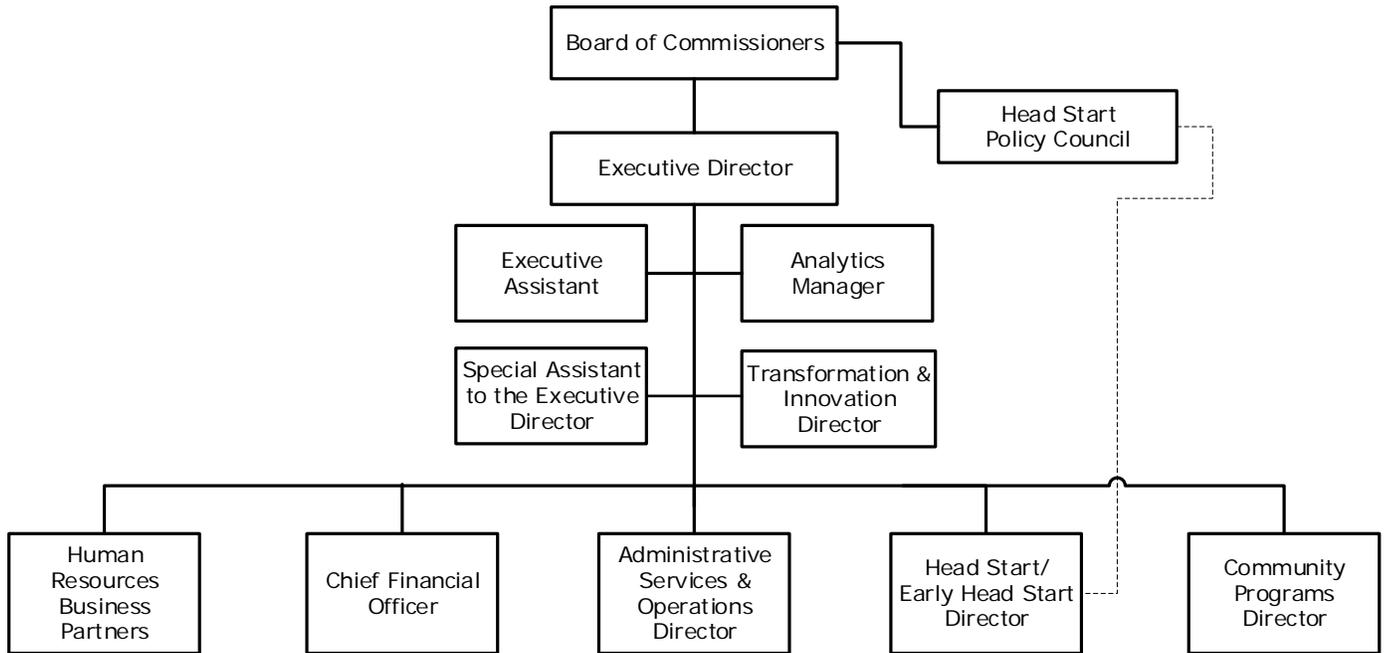
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	\$ 31,841,400	\$ 35,087,400	\$ 36,828,100
<b>Total Expenditures and Transfers</b>	<u>\$ 31,841,400</u>	<u>\$ 35,087,400</u>	<u>\$ 36,828,100</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 170,400	\$ 243,000	\$ 201,800
Other Governments and Agencies	21,631,800	23,201,200	24,348,500
Other Program Revenue	51,500	301,500	301,500
Total Program Revenue	\$ 21,853,700	\$ 23,745,700	\$ 24,851,800
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	9,987,700	11,342,000	11,976,300
<b>Total Revenues and Transfers</b>	<u>\$ 31,841,400</u>	<u>\$ 35,087,700</u>	<u>\$ 36,828,100</u>
<b>Expenditures Per Capita</b>	\$ 46.06	\$ 50.66	\$ 53.06

<b>Positions</b>	Total Budgeted Positions	395	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	
<b>Head Start Program</b>			
Head Start Increase in Staffing Expense	SPF**	\$980,000	Increase to staffing expenses and changes in other program expenses, with limited impact on performance
<b>Nutrition Services</b>			
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
<b>Community Services</b>			
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
<b>Educational/Child Development Program</b>			
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
<b>Administration</b>			
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	Adjustments in various accounts to accommodate increased demand for services
<b>Non-allocated Financial Transactions</b>			
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
Longevity	SPF	(21,000)	Elimination of longevity pay, with minimal impact on performance
<b>Special Purpose Funds Total</b>		\$1,740,700	
<b>TOTAL</b>		\$1,740,700	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

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