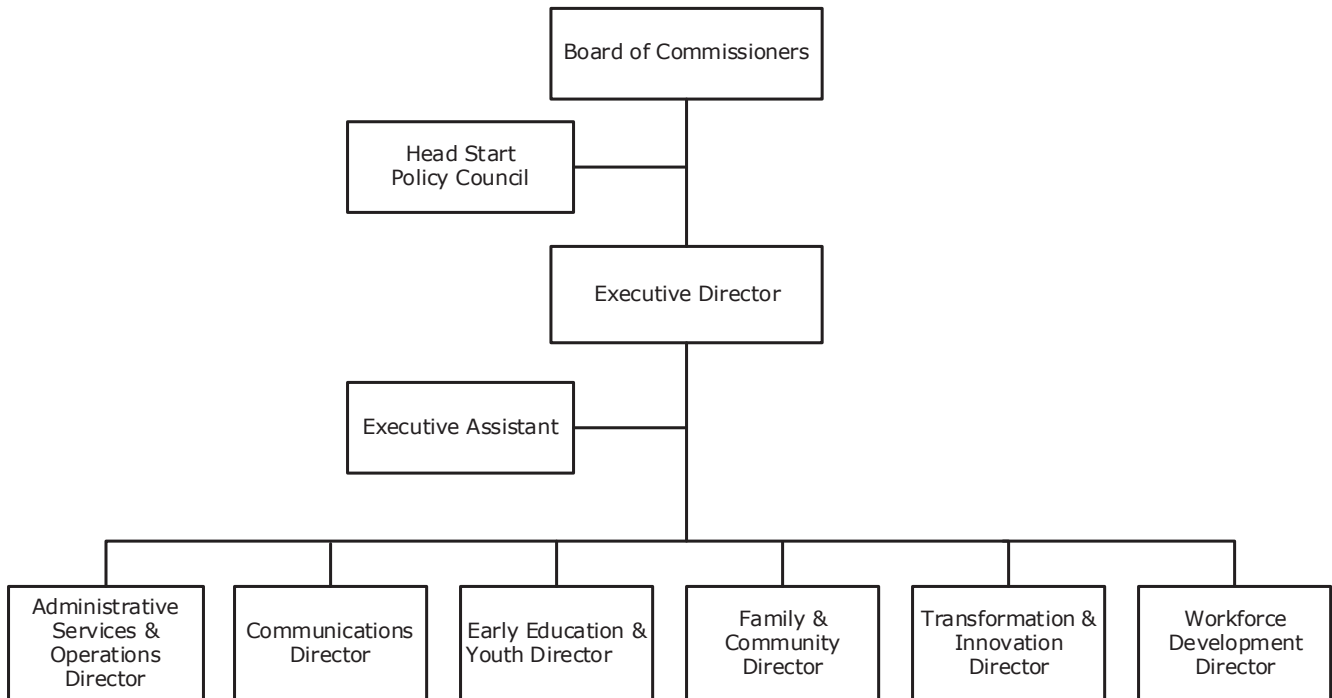


# 75 Metro Action Commission - At a Glance

<b>Mission</b>			
Metropolitan Action Commission embodies a spirit of hope, helps children and youth develop their potential, equips adults and families to achieve their goals, improves social and economic mobility, and advances well-being for people and communities.			
<b>Budget Summary</b>			
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
<b>Expenditures and Transfers:</b>			
Special Purpose Fund	35,087,400	70,536,694	68,726,000
<b>Total Expenditures and Transfers</b>	<b>\$ 35,087,400</b>	<b>\$ 70,536,694</b>	<b>\$ 68,726,000</b>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 243,000	\$ 201,800	\$ 350,000
Other Governments and Agencies	23,201,200	33,562,194	28,996,000
Other Program Revenue	301,500	791,500	701,500
Total Program Revenue	\$ 23,745,700	\$ 34,555,494	\$ 30,047,500
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	11,342,000	14,645,400	16,719,400
<b>Total Revenues and Transfers</b>	<b>\$ 35,087,700</b>	<b>\$ 49,200,894</b>	<b>\$ 46,766,900</b>
<b>Expenditures Per Capita</b>	<b>\$ 50.55</b>	<b>\$ 100.00</b>	<b>\$ 95.32</b>
<b>Positions</b>			
Total Budgeted Positions	395	414	414
<b>Contacts</b>			
Director: Cynthia Croom	email: <a href="mailto:cynthia.croom@nashville.gov">cynthia.croom@nashville.gov</a>		
Chief Financial Officer: Robert Lee Wright	email: <a href="mailto:robert.wright@nashville.gov">robert.wright@nashville.gov</a>		
800 2nd Avenue North 37201	Phone: 615-862-8860		

# 75 Metro Action Commission - At a Glance

## Organizational Structure




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## 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

### Youth Employment

Youth Employment Programs

### Community Partnership and Linkages

Service Coordination

### Self-Sufficiency

Low-Income Home Energy and Emergency Assistance

### Victims of Crime Act (VOCA)

Victims of Crime Act (VOCA)

### Workforce

Workforce Programs

# 75 Metro Action Commission - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>MAC Hourly Rate Increase</b>			
Wages and Benefits	SPF	\$287,600	To provide funding to raise all Metro Action employees to \$15 hour minimum wage
<b>Administration</b>			
Salary and Operational Expenses	SPF	564,300	Adjustments in various accounts to accommodate increased demand for services
<b>Head Start Program</b>			
Operational Expenses	SPF	(277,900)	To adjust grant funded program, matching anticipated revenue, with limited impact on performance
<b>Community Services</b>			
Low Income Home Energy Assistance Program (LIHEAP)	SPF	(2,535,800)	To adjust grant funded program, matching anticipated revenue, with limited impact on performance
Community Services Block Grant (CSBG)	SPF	(611,294)	To adjust grant funded program, matching anticipated revenue, with limited impact on performance
Share the Warmth Program	SPF	98,900	Increase in program expenses, enhancing program performance
Kresge Grant	SPF	191,700	Increase in program expenses, enhancing program performance
Victims of Crime Act (VOCA) Program	SPF	(105,000)	To adjust grant funded VOCA program, with minimal impact on performance
MDHA – Community Development Block Grant (CDBG)	SPF	(1,408,300)	To adjust grant funded program, matching anticipated revenue, with limited impact on performance
Emergency Rental Assistance (ERA)	SPF	(772,000)	To adjust grant funded program, matching anticipated revenue, with limited impact on performance
<b>Workforce Program</b>			
Workforce Program Expenses	SPF	45,500	Increase in program expenses, enhancing program performance
<b>Youth Employment</b>			
Youth Employment Expenses	SPF	(100,000)	To adjust grant funding the youth employment program
<b>Educational/Child Development Program</b>			
Before and After Care Program Expenses	SPF	165,600	Increase in program expenses, enhancing program performance
<b>Nutrition Services</b>			
Summer Food Program	SPF	988,400	Increase in groceries and changes in other program expenses, enhancing program performance

# 75 Metro Action Commission - At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact	
Child and Adult Care Food Program (CACFP)	SPF	435,600	Increase in care of persons and changes in other program expenses, enhancing program performance
<b>Non-allocated Financial Transactions</b>			
Insurance Billings	SPF	9,400	Represents direct charges to department for insurance costs
Injured on Duty (IOD) Charges	SPF	4,300	Charges that fund medical payments for employees who are injured in line-of-duty
Internal Service Charges*	SPF	137,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	SPF	1,070,900	Supports the hiring and retention of a qualified workforce
<b>Special Purpose Funds Total</b>		<b>\$(1,810,694)</b>	
<b>TOTAL</b>		<b>\$(1,810,694)</b>	

\* See Internal Service Charges section for details  
 SPF - Special Purpose Funds