

# Metro Action Commission

---

## 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.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
<b>Budget:</b>	Special Purpose Fund	6,702,500	7,337,539	7,461,200	8,767,700	1,306,500	17.5%
	Total	\$6,702,500	\$7,337,539	\$7,461,200	\$8,767,700	\$1,306,500	17.5%
<b>FTEs:</b>	Special Purpose Fund	18.00	18.00	20.48	20.48	0.00	0.0%
	Total	18.00	18.00	20.48	20.48	0.00	0.0%

---

## 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.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
<b>Budget:</b>	Special Purpose Fund	0	0	0	135,500	135,500	100.0%
	Total	\$0	\$0	\$0	\$135,500	\$135,500	100.0%

---

## 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.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
<b>Budget:</b>	Special Purpose Fund	1,891,000	1,669,681	4,078,900	2,942,400	-1,136,500	-27.9%
	Total	\$1,891,000	\$1,669,681	\$4,078,900	\$2,942,400	-\$1,136,500	-27.9%
<b>FTEs:</b>	Special Purpose Fund	17.00	17.00	25.00	25.00	0.00	0.0%
	Total	17.00	17.00	25.00	25.00	0.00	0.0%

---

---

**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 Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> Special Purpose Fund	16,077,900	16,100,186	16,862,000	18,708,400	1,846,400	11.0%
Total	\$16,077,900	\$16,100,186	\$16,862,000	\$18,708,400	\$1,846,400	11.0%
<b>FTEs:</b> Special Purpose Fund	267.84	267.84	266.64	266.64	0.00	0.0%
Total	267.84	267.84	266.64	266.64	0.00	0.0%

---

---

**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 Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> Special Purpose Fund	4,500	4,565	4,500	4,500	0	0.0%
Total	\$4,500	\$4,565	\$4,500	\$4,500	\$0	0.0%

---

---

**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 Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> Special Purpose Fund	1,896,200	1,931,295	1,971,100	3,419,400	1,448,300	73.5%
Total	\$1,896,200	\$1,931,295	\$1,971,100	\$3,419,400	\$1,448,300	73.5%
<b>FTEs:</b> Special Purpose Fund	13.95	13.95	16.40	16.40	0.00	0.0%
Total	13.95	13.95	16.40	16.40	0.00	0.0%

---

---

**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 Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> Special Purpose Fund	75,100	64,420	75,100	174,000	98,900	131.7%
Total	\$75,100	\$64,420	\$75,100	\$174,000	\$98,900	131.7%

---

---

**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 Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> Special Purpose Fund	1,500	0	1,500	1,500	0	0.0%
Total	\$1,500	\$0	\$1,500	\$1,500	\$0	0.0%

---

---

**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 Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> Special Purpose Fund	8,438,700	8,076,867	35,667,994	30,420,400	-5,247,594	-14.7%
Total	\$8,438,700	\$8,076,867	\$35,667,994	\$30,420,400	-\$5,247,594	-14.7%
<b>FTEs:</b> Special Purpose Fund	32.00	32.00	26.00	26.00	0.00	0.0%
Total	32.00	32.00	26.00	26.00	0.00	0.0%

---

---

**VOCA Line of Business**

The purpose of the Victims of Crime Act (VOCA) Line of Business is to extend and enhance services to crime victims and crime survivors.

---

---

**VOCA Program**

The purpose of the Victims of Crime Act (VOCA) program is to extend and enhance services to crime victims and crime survivors.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	Special Purpose Fund	0	0	730,000	629,100	-100,900	-13.8%
	Total	\$0	\$0	\$730,000	\$629,100	-\$100,900	-13.8%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	1.00	1.00	0.00	0.0%
	Total	0.00	0.00	1.00	1.00	0.00	0.0%

---

---

**Workforce Line of Business**

The purpose of the Workforce Line of Business is to provide workforce development services.

---

---

**Workforce Program**

The purpose of the Workforce Program is to provide workforce development services.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	Special Purpose Fund	0	823	405,300	321,100	-84,200	-20.8%
	Total	\$0	\$823	\$405,300	\$321,100	-\$84,200	-20.8%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	1.00	1.00	0.00	0.0%
	Total	0.00	0.00	1.00	1.00	0.00	0.0%

---

---

**Youth Employment Line of Business**

The purpose of the Youth Employment Line of Business is to provide employment programs to youth and young adults.

---

---

**Youth Employment**

The purpose of the Youth Employment Program is to provide employment programs to youth and young adults.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	Special Purpose Fund	0	14,975	3,279,100	3,202,000	-77,100	-2.4%
	Total	\$0	\$14,975	\$3,279,100	\$3,202,000	-\$77,100	-2.4%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	8.50	8.50	0.00	0.0%
	Total	0.00	0.00	8.50	8.50	0.00	0.0%