

75 Metro Action Commission - At a Glance

Mission 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.

Budget Summary

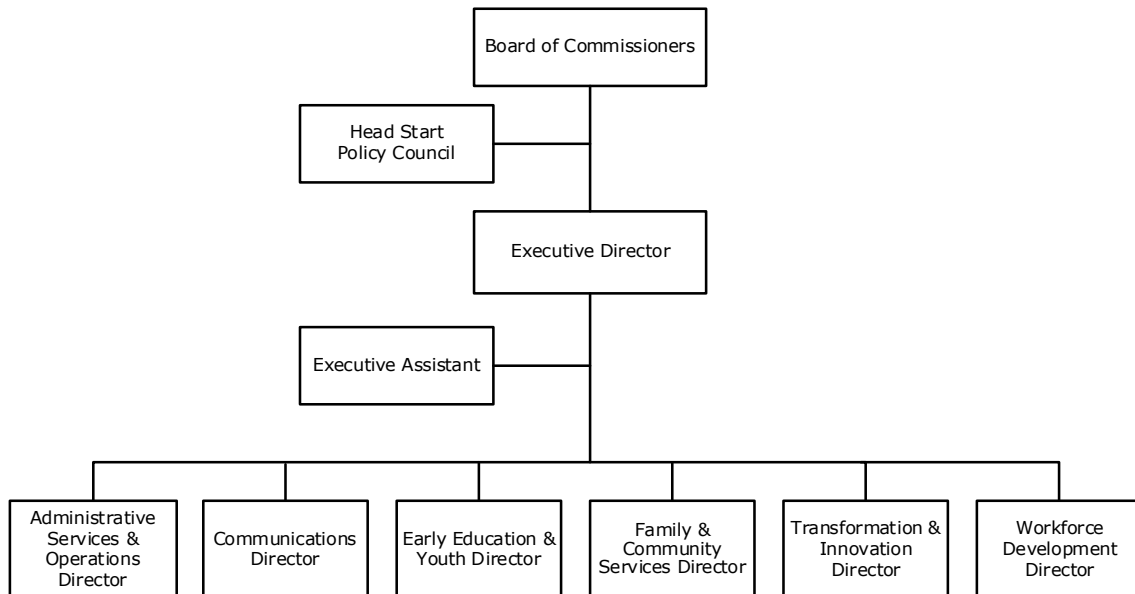
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
Special Purpose Fund	\$ 70,536,694	\$ 94,526,200	\$ 90,683,700
Total Expenditures and Transfers	<u>\$ 70,536,694</u>	<u>\$ 94,526,200</u>	<u>\$ 90,683,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 201,800	\$ 350,000	\$ 750,000
Other Governments and Agencies	33,562,194	54,786,200	35,162,500
Other Program Revenue	791,500	701,500	31,163,400
Total Program Revenue	<u>\$ 34,555,494</u>	<u>\$ 55,837,700</u>	<u>\$ 67,075,900</u>
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	14,645,400	16,729,400	23,107,800
Total Revenues and Transfers	<u>\$ 49,200,894</u>	<u>\$ 72,567,100</u>	<u>\$ 90,183,700</u>
Expenditures Per Capita	\$ 98.53	\$ 134.28	\$ 126.92

Positions Total Budgeted Positions 414 455 455

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75 Metro Action Commission - At a Glance

Organizational Structure



Programs

Administrative

Administration and Leasehold
Non-allocated Financial Transactions

Child and Family Development

Educational Child Development
Families and Communities as Partners
Nutrition Services

Community Outreach

Community Advocacy and Engagement

Youth Employment

Youth Employment Programs

Community Partnership and Linkages

Service Coordination

Family and Community Service

Low-Income Home Energy and Emergency Assistance
and Disaster Relief

Victims of Crime Act (VOCA)

Victims of Crime Act (VOCA)

Workforce

Workforce Programs and Two Generation / Whole
Family Initiative

Transformation and Innovation

Service Coordination, Data, Analytics and Research,
and Innovation Practices

75 Metro Action Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Administration			
Operational Expenses	SPF	4,442,400	Adjustments in various accounts to accommodate increased demand for services.
Head Start Program			
Operational Expenses	SPF	305,400	Increase in program expenses, enhancing program performance.
Community Services			
Low Income Home Energy Assistance Program (LIHEAP)	SPF	2,823,800	Increase in program expenses, enhancing program performance.
Community Services Block Grant (CSBG)	SPF	(423,500)	To adjust grant funded program, matching anticipated revenue, with limited impact on performance.
Share the Warmth Program	SPF	(48,900)	To adjust grant funded program, matching anticipated revenue, with limited impact on performance.
Kresge Grant	SPF	(456,800)	To adjust accounting for expired grant.
Victims of Crime Act (VOCA) Program	SPF	(50,000)	To adjust grant funded program, matching anticipated revenue, with limited impact on performance.
Emergency Rental Assistance (ERA)	SPF	(12,548,200)	To adjust accounting for expired grant.
Community Service Assistance	SPF	164,800	Increase in program expenses, enhancing program performance.
Youth Employment			
Youth Employment Expenses	SPF	625,000	To adjust grant funding the youth employment program.
Educational/Child Development Program			
Before and After Care Program Expenses	SPF	223,000	Increase in program expenses, enhancing program performance.
Nutrition Services			
Summer Food Program	SPF	(536,900)	To adjust grant funded program, matching anticipated revenue, with limited impact on performance.
Child and Adult Care Food Program (CACFP)	SPF	(223,700)	To adjust grant funded program, matching anticipated revenue, with limited impact on performance.
Insurance Billings	SPF	19,400	Represents direct charges to department for insurance costs.
Internal Service Charges*	SPF	190,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.

75 Metro Action Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Pay Plan Adjustment	SPF	1,651,000	Supports the hiring and retention of a qualified workforce.
Special Purpose Funds Total		\$(3,842,500)	
TOTAL		\$(3,842,500)	

SPF - Special Purpose Funds

75 Metro Action Commission - Financial

Special Purpose Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	23,285,400	17,998,738	27,923,800	28,652,100	728,300	2.61%
OTHER SERVICES:						
Utilities	357,000	278,543	361,700	377,700	16,000	4.42%
Professional & Purchased Services	33,807,653	14,811,117	50,865,300	46,567,100	(4,298,200)	-8.45%
Travel, Tuition, and Dues	207,400	62,672	221,600	241,600	20,000	9.03%
Communications	312,800	317,361	427,900	421,400	(6,500)	-1.52%
Repairs & Maintenance Services	875,600	1,063,052	798,900	952,700	153,800	19.25%
Internal Service Fees	939,700	924,199	1,077,100	1,267,800	190,700	17.70%
Other Expenses	3,770,900	2,412,783	5,862,800	4,900,100	(962,700)	-16.42%
TOTAL OTHER SERVICES	40,271,053	19,869,727	59,615,300	54,728,400	(4,886,900)	-8.20%
TOTAL OPERATING EXPENSES	63,556,453	37,868,465	87,539,100	83,380,500	(4,158,600)	-4.75%
TRANSFERS TO OTHER FUNDS/UNITS	6,980,241	5,486,007	6,987,100	7,303,200	316,100	4.52%
TOTAL EXPENSES & TRANSFERS	70,536,694	43,354,472	94,526,200	90,683,700	(3,842,500)	-4.07%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	201,800	15	350,000	750,000	400,000	114.29%
Federal (Direct & Pass Through)	33,562,194	31,274,949	54,786,200	35,162,500	(19,623,700)	-35.82%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	791,500	639,337	701,500	31,163,400	30,461,900	4342.39%
TOTAL PROGRAM REVENUE	34,555,494	31,914,301	55,837,700	67,075,900	11,238,200	20.13%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	5,153	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	8,432	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	14,645,400	14,523,517	16,729,400	23,107,800	6,378,400	38.13%
TOTAL REVENUE & TRANSFERS	49,200,894	46,446,250	72,567,100	90,183,700	17,616,600	24.28%
Expenditures Per Capita	\$98.53	\$60.56	\$134.28	\$126.92	\$(7.36)	-5.48%

75 Metro Action Commission - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
MAC Admin & Leasehold 31500										
Account Clerk II	MAC06c	10201	1	1.00	1	1.00	1	1.00	0	0.00
Admin. Services and Ops Dir	MAC13a	10207	1	1.00	1	1.00	1	1.00	0	0.00
Analytics Manager-MAC	MAC12C	11060	0	0.00	1	1.00	1	1.00	0	0.00
Chief Financial Officer	MAC13a	10213	1	1.00	1	1.00	1	1.00	0	0.00
Communications Specialists	MAC07b	11001	1	1.00	1	1.00	1	1.00	0	0.00
Director of Communications-MAC	MAC13A	11108	1	1.00	1	1.00	1	1.00	0	0.00
Executive Assistant	MAC09b	10224	1	1.00	1	1.00	1	1.00	0	0.00
Executive Director	DP02	10223	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer I	MAC09b	10202	3	2.48	3	2.48	3	2.48	0	0.00
Finance Officer II	MAC10b	10203	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer III	MAC11b	10204	1	1.00	1	1.00	1	1.00	0	0.00
HR Business Partner	MAC12c	11015	3	3.00	3	3.00	3	3.00	0	0.00
Learning and Dev Coord-MAC	MAC10C	11101	1	1.00	1	1.00	1	1.00	0	0.00
Office Manager Operations	MAC08b	11011	1	1.00	0	0.00	0	0.00	0	0.00
Program Assistant- HR	MAC06a	10801	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Coord-MAC	MAC11A	11102	0	0.00	1	1.00	1	1.00	0	0.00
Transformation and Innovation	MAC13B	11062	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			18	17.48	20	19.48	20	19.48	0	0.00
MAC Head Start Grant 31502										
Assistant Transportation Manager	MAC07c	10453	1	1.00	1	1.00	1	1.00	0	0.00
Asst Director of Early Ed-MAC	MAC12A	11095	0	0.00	1	1.00	1	1.00	0	0.00
Behavior Intervention Specialist	MAC11a	11048	3	3.00	3	3.00	3	3.00	0	0.00
Bus Driver	MAC05A	10210	0	0.00	18	16.44	18	16.44	0	0.00
Bus Driver	MAC05a	10210	18	16.44	0	0.00	0	0.00	0	0.00
Computer Data Spec	MAC03b	10214	1	1.00	1	1.00	1	1.00	0	0.00
Custodian- Head Start	MAC02a	10216	12	12.00	13	13.00	13	13.00	0	0.00
Custodian Leader	MAC05a	10217	1	1.00	1	1.00	1	1.00	0	0.00
Data Specialist-MAC	MAC11A	11012	1	1.00	1	1.00	1	1.00	0	0.00
Director of Early Ed and Youth-MAC	MAC13C	11094	1	1.00	1	1.00	1	1.00	0	0.00
Disabilities/Mental Hlth Coord	MAC09a	10219	1	1.00	1	1.00	1	1.00	0	0.00
Early Childhood Assist Center Mngr	MAC10d	10790	7	7.00	7	7.00	7	7.00	0	0.00
Early Childhood Center Manager	MAC11a	10789	7	7.00	7	7.00	7	7.00	0	0.00
Early Childhood Mentor Coach	MAC10d	11059	2	2.00	7	7.00	7	7.00	0	0.00
Early HS Ed Coord	MAC11a	10913	2	2.00	2	2.00	2	2.00	0	0.00
EHS Prnt, Fam & Comm Eng Adv	MAC07d	10799	3	3.00	3	3.00	3	3.00	0	0.00
EHS Teacher	MAC02a	10796	20	20.00	27	27.00	27	27.00	0	0.00
Facilities Mgr	MAC11c	10258	1	1.00	1	1.00	1	1.00	0	0.00
Food Service Manager	MAC09a	10230	1	1.00	1	1.00	1	1.00	0	0.00

75 Metro Action Commission - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Food Service Worker I	MAC02a	10228	1	1.00	1	1.00	1	1.00	0	0.00
General Maintenance Worker	MAC05a	10231	2	2.00	2	2.00	2	2.00	0	0.00
General Services Supervisor	MAC07c	10793	1	1.00	1	1.00	1	1.00	0	0.00
Head Start Director	MAC13c	10233	1	1.00	0	0.00	0	0.00	0	0.00
Head Start Teacher II	MAC08b	10236	82	82.00	76	76.00	76	76.00	0	0.00
Health Coordinator	MAC09a	10239	1	1.00	1	1.00	1	1.00	0	0.00
Hlth, Mental Hlth, & Disbltes Asst	MAC06b	10599	1	1.00	1	1.00	1	1.00	0	0.00
HS/EHS Content Area Manager	MAC11a	11003	1	1.00	0	0.00	0	0.00	0	0.00
HS/EHS Education and Training Mgr	MAC12b	10914	1	1.00	1	1.00	1	1.00	0	0.00
Nutrition Services Manager	MAC11a	10653	1	1.00	1	1.00	1	1.00	0	0.00
Office Mgr - HS	MAC06a	10934	1	1.00	1	1.00	1	1.00	0	0.00
Par, Fam and C omm Eng Adv I	MAC06b	10797	2	2.00	2	2.00	2	2.00	0	0.00
Par, Fam and Comm Eng Adv II	MAC07c	10798	27	27.00	27	27.00	27	27.00	0	0.00
Parent Engagement Coord-MAC	MAC09a	11050	3	3.00	3	3.00	3	3.00	0	0.00
Program Mgr Early Ed-MAC	MAC11A	11096	1	1.00	1	1.00	1	1.00	0	0.00
Quality Assurance and Comp Coord	MAC11a	11002	3	3.00	3	3.00	3	3.00	0	0.00
Shuttle Bus Driver/PT-MAC	MAC05C	11088	5	2.40	6	2.88	6	2.88	0	0.00
Shuttle Bus Driver-MAC	MAC05C	11093	1	1.00	2	2.00	2	2.00	0	0.00
Speech and Language Srvs Coord-Teacher Assistant	MAC11A	11154	0	0.00	1	1.00	1	1.00	0	0.00
Transportation Manager	MAC01a	10250	72	72.00	72	72.00	72	72.00	0	0.00
	MAC10d	10253	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			290	285.84	299	294.32	299	294.32	0	0.00
MAC LIHEAP Grant 31503										
Data Entry Specialist- CSBG	MAC06g	10765	3	3.00	4	4.00	4	4.00	0	0.00
Total Positions & FTEs			3	3.00	4	4.00	4	4.00	0	0.00
MAC CSBG Grant 31504										
Adult Education Case Manager	MAC07b	10791	1	1.00	1	1.00	1	1.00	0	0.00
Adult Education Coordinator	MAC09c	10769	1	1.00	1	1.00	1	1.00	0	0.00
Adult Education Instructor	MAC08e	10770	2	2.00	2	2.00	2	2.00	0	0.00
Community Programs Director	MAC13b	10772	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Support Rep	MAC06g	10768	1	1.00	1	1.00	1	1.00	0	0.00
Data Specialist	MAC11a	11012	2	2.00	2	2.00	2	2.00	0	0.00
Family Development Coordinator	MAC10c	10771	1	1.00	1	1.00	1	1.00	0	0.00
Family Development Specialist I	MAC06a	10727	1	1.00	1	1.00	1	1.00	0	0.00
Family Development Specialist II	MAC07a	10728	4	4.00	4	4.00	4	4.00	0	0.00
Prgm Coord Ssnl - Summer Food	MAC08c	10377	0	0.00	1	0.16	1	0.16	0	0.00
Program Assistant- CSBG	MAC06a	10443	1	1.00	1	1.00	1	1.00	0	0.00
Qual Assur and Comp Coord-MAC	MAC11A	11002	1	1.00	1	1.00	1	1.00	0	0.00
Workforce Dvlpmnt Mngr- CSBG	MAC12a	10792	1	1.00	0	0.00	0	0.00	0	0.00

75 Metro Action Commission - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Total Positions & FTEs			17	17.00	17	16.16	17	16.16	0	0.00
MAC Summer Food Program 31505										
Admin Officer- Seasonal	MAC08c	10255	2	0.33	2	0.33	2	0.33	0	0.00
Food Serv. Transport Driver-Ssnl	MAC05b	10535	12	1.93	12	1.93	12	1.93	0	0.00
Food Service Worker II-Seasonal	MAC03a	10257	8	1.28	8	1.28	8	1.28	0	0.00
Food Service Worker I-Seasonal	MAC02b	10534	6	0.98	6	0.98	6	0.98	0	0.00
Program Coord Seasonal - Summer	MAC08c	10377	1	0.16	1	0.16	1	0.16	0	0.00
Youth Bus Monitor	MAC01	10930	3	0.51	3	0.51	3	0.51	0	0.00
Youth Food Prep Worker	MAC01	10929	13	2.21	13	2.21	13	2.21	0	0.00
Total Positions & FTEs			45	7.40	45	7.40	45	7.40	0	0.00
MAC CACFP 31506										
Food Service Worker I	MAC02a	10228	1	1.00	2	2.00	2	2.00	0	0.00
Food Service Worker II	MAC04	10229	8	8.00	8	8.00	8	8.00	0	0.00
Total Positions & FTEs				9.00	10	10.00	10	10.00	0	0.00
MAC BF/AF Care Program 31508										
Teacher Assistant	MAC01a	10250	11	5.80	20	9.60	20	9.60	0	0.00
Total Positions & FTEs			11	5.80	20	9.60	20	9.60	0	0.00
MAC Kresge Grant 31521										
Analytics Manager-MAC	MAC12C	11060	1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Coord-MAC	MAC11A	11102	1	1.00	0	0.00	0	0.00	0	0.00
Transformation and Innovation	MAC13B	11062	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions and FTEs			3	3.00	0	0.00	0	0.00	0	0.00
MAC Youth Employment 31522										
Asst Director of Youth Services	MAC12a	11100	1	1.00	1	1.00	1	1.00	0	0.00
Youth Ambassador-MAC	MAC01A	11109	3	1.50	3	1.50	3	1.50	0	0.00
Youth Employment Coach-MAC	MAC07d	11110	3	3.00	3	3.00	3	3.00	0	0.00
Youth Specialist	MAC10c	11098	3	3.00	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			10	8.50	10	8.50	10	8.50	0	0.00
MAC VOCA 31524										
Special Projects Coord-MAC	MAC11A	11102	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			1	1.00	1	1.00	1	1.00	0	0.00
MAC Workforce Dev 31523										
Director of Workforce Dev	MAC13a	11097	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			1	1.00	1	1.00	1	1.00	0	0.00

75 Metro Action Commission - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
MAC Federal COVID Rent-Utility Asst 31526										
ERA/Call Center Specialist-MAC	MAC06B	11113	3	3.00	0	0.00	0	0.00	0	0.00
ERA/Landlord Liaison-MAC	MAC12A	11114	1	1.00	0	0.00	0	0.00	0	0.00
ERA/Legal Liaison-MAC	MAC12A	11115	1	1.00	0	0.00	0	0.00	0	0.00
ERA/Project Director-MAC	MAC13A	11116	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			6	6.00	0	0.00	0	0.00	0	0.00
MAC State Reallocated Fund 31528										
ERA/Call Center Specialist-MAC	MAC06B	11113	0	0.00	12	12.00	12	12.00	0	0.00
ERA/Legal Liaison-MAC	MAC12A	11115	0	0.00	1	1.00	1	1.00	0	0.00
ERA/Project Director-MAC	MAC13A	11116	0	0.00	1	1.00	1	1.00	0	0.00
HOPE Housing Court Navigator-MAC	MAC09A	11151	0	0.00	3	3.00	3	3.00	0	0.00
HOPE Program Processor-MAC	MAC06B	11152	0	0.00	10	10.00	10	10.00	0	0.00
Total Positions & FTEs			0	0.00	27	27.00	27	27.00	0	0.00
MAC CSBG CARES Grant 31529										
Workforce Services Coordinator-MAC	MAC11A	11129	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			0	0.00	1	1.00	1	1.00	0	0.00
Department Totals			414	365.02	455	399.46	455	399.46	0	0.00