

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	7,461,200	5,959,129	8,767,700	13,028,400	4,260,700	48.6%
	Total	\$7,461,200	\$5,959,129	\$8,767,700	\$13,028,400	\$4,260,700	48.6%
FTEs:	Special Purpose Fund	20.48	20.48	19.48	19.48	0.00	0.0%
	Total	20.48	20.48	19.48	19.48	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	0	10,675	135,500	160,500	25,000	18.5%
	Total	\$0	\$10,675	\$135,500	\$160,500	\$25,000	18.5%

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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	20,940,900	17,959,873	24,355,600	26,254,700	1,899,100	7.8%
	Total	\$20,940,900	\$17,959,873	\$24,355,600	\$26,254,700	\$1,899,100	7.8%
FTEs:	Special Purpose Fund	266.64	266.64	276.28	276.28	0.00	0.0%
	Total	266.64	266.64	276.28	276.28	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.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: Special Purpose Fund	4,500	4,506	4,500	4,500	0	0.0%
Total	\$4,500	\$4,506	\$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.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: Special Purpose Fund	1,971,100	1,173,781	3,419,400	2,768,800	-650,600	-19.0%
Total	\$1,971,100	\$1,173,781	\$3,419,400	\$2,768,800	-\$650,600	-19.0%
FTEs: Special Purpose Fund	16.40	16.40	24.89	24.89	0.00	0.0%
Total	16.40	16.40	24.89	24.89	0.00	0.0%

Community Outreach Line of Business

The purpose of the Community Outreach 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 and Engagement Program

The purpose of the Community Advocacy and Engagement Program is to mobilize individuals with low incomes to engage in activities that support and promote their own wellbeing and that of their community.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: Special Purpose Fund	75,100	79,858	174,000	125,100	-48,900	-28.1%
Total	\$75,100	\$79,858	\$174,000	\$125,100	-\$48,900	-28.1%

Family and Community Services Line of Business

The purpose of the Family and Community Services 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 and Disaster Relief Program

The purpose of the Low-Income Home Energy and Emergency Assistance and Disaster Relief 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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	35,667,994	15,613,862	53,465,800	43,630,200	-9,835,600	-18.4%
	Total	\$35,667,994	\$15,613,862	\$53,465,800	\$43,630,200	-\$9,835,600	-18.4%
FTEs:	Special Purpose Fund	26.00	26.00	48.00	48.00	0.00	0.0%
	Total	26.00	26.00	48.00	48.00	0.00	0.0%

Transformation and Innovation

The purpose of the Transformation and Innovation 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, Data, Analytics and Research, and Innovative Practices Program

The purpose of the Service Coordination, Data, Analytics and Research, and Innovative Practices Program is to provide comprehensive case management products to customers so they can achieve family and individual goals.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	1,500	570	1,500	1,500	0	0.0%
	Total	\$1,500	\$570	\$1,500	\$1,500	\$0	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

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Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	730,000	583,550	679,100	629,100	-50,000	-7.4%
	Total	\$730,000	\$583,550	\$679,100	\$629,100	-\$50,000	-7.4%
FTEs:	Special Purpose Fund	1.00	1.00	2.00	2.00	0.00	0.0%
	Total	1.00	1.00	2.00	2.00	0.00	0.0%

Workforce Line of Business

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

Workforce Programs and Two Generation / Whole Family Initiatives

The purpose of the Workforce Programs and Two Generation / Whole Family Initiatives is to provide workforce development services.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	405,300	466,188	321,100	343,400	22,300	6.9%
	Total	\$405,300	\$466,188	\$321,100	\$343,400	\$22,300	6.9%
FTEs:	Special Purpose Fund	1.00	1.00	4.00	4.00	0.00	0.0%
	Total	1.00	1.00	4.00	4.00	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

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Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	3,279,100	1,502,481	3,202,000	3,817,200	615,200	19.2%
	Total	\$3,279,100	\$1,502,481	\$3,202,000	\$3,817,200	\$615,200	19.2%
FTEs:	Special Purpose Fund	8.50	8.50	12.50	12.50	0.00	0.0%
	Total	8.50	8.50	12.50	12.50	0.00	0.0%