

75 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 Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Special Purpose Fund | 8,767,700 | 6,962,879 | 13,228,400 | 12,514,700 | (713,700) | -5.4% |
| Total | \$8,767,700 | \$6,962,879 | \$13,228,400 | \$12,514,700 | -\$713,700 | -5.4% |

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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 Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Special Purpose Fund | 24,355,600 | 19,483,424 | 26,254,700 | 22,751,500 | (3,503,200) | -13.3% |
| Total | \$24,355,600 | \$19,483,424 | \$26,254,700 | \$22,751,500 | -\$3,503,200 | -13.3% |

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 Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Special Purpose Fund | 4,500 | 4,500 | 4,500 | 4,500 | 0 | 0.0% |
| Total | \$4,500 | \$4,500 | \$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 Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Special Purpose Fund | 3,419,400 | 1,885,778 | 2,768,800 | 3,032,800 | 264,000 | 9.5% |
| Total | \$3,419,400 | \$1,885,778 | \$2,768,800 | \$3,032,800 | \$264,000 | 9.5% |

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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 Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Special Purpose Fund | 174,000 | 52,268 | 125,100 | 125,100 | 0 | 0.0% |
| Total | \$174,000 | \$52,268 | \$125,100 | \$125,100 | \$0 | 0.0% |

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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

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 Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Special Purpose Fund | 84,102,700 | 65,696,663 | 46,265,300 | 13,677,700 | (32,587,600) | -70.4% |
| Total | \$84,102,700 | \$65,696,663 | \$46,265,300 | \$13,677,700 | -\$32,587,600 | -70.4% |

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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

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 Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Special Purpose Fund | 1,500 | 1,823 | 1,500 | 2,500 | 1,000 | 66.7% |
| Total | \$1,500 | \$1,823 | \$1,500 | \$2,500 | \$1,000 | 66.7% |

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Workforce Line of Business

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

Non-allocated Financial Transactions

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

| Budget Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Special Purpose Fund | 456,600 | 201,414 | 478,900 | 586,400 | 107,500 | 22.4% |
| Total | \$456,600 | \$201,414 | \$478,900 | \$586,400 | \$107,500 | 22.4% |

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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.

| Budget Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Special Purpose Fund | 3,202,000 | 2,378,984 | 3,842,200 | 3,941,300 | 99,100 | 2.6% |
| Total | \$3,202,000 | \$2,378,984 | \$3,842,200 | \$3,941,300 | \$99,100 | 2.6% |