

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

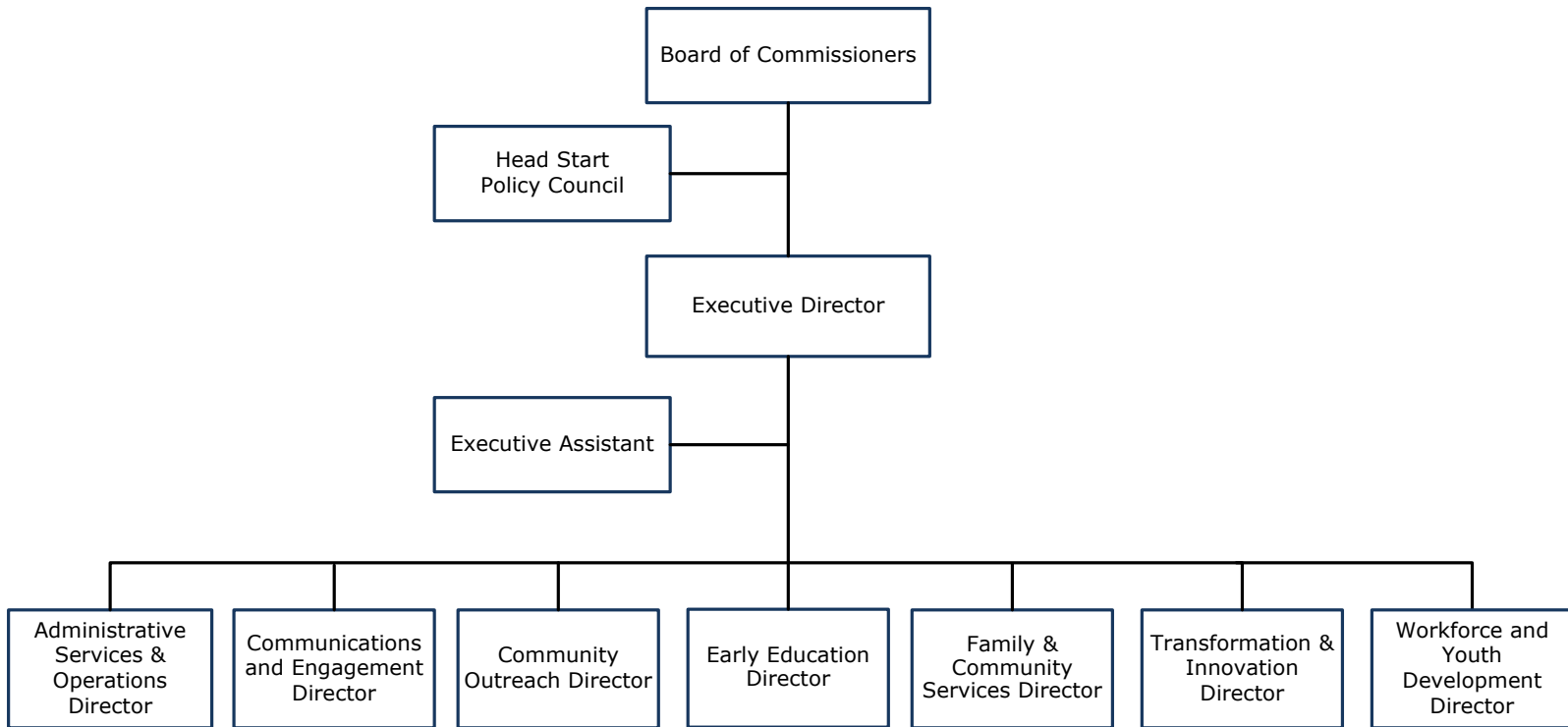
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
Special Purpose Fund	\$56,631,500	\$55,363,700	\$50,825,700
Total Expenditures and Transfers	<u>\$56,631,500</u>	<u>\$55,363,700</u>	<u>\$50,825,700</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$350,000	\$350,000	\$150,000
Other Governments and Agencies	32,454,700	34,975,700	29,886,000
Other Program Revenue	550,400	1,087,500	1,137,500
Total Program Revenue	<u>\$33,355,100</u>	<u>\$36,413,200</u>	<u>\$31,173,500</u>
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	17,731,400	18,950,500	18,916,400
Total Revenue and Transfers	<u>\$51,086,500</u>	<u>\$55,363,700</u>	<u>\$50,089,900</u>
Expenditures per Capita	\$78.75	\$75.89	\$68.82

Position	Total Budgeted Positions	342	342	342
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Organizational Structure



75 Metro Action Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Lease Reduction			
Lease Expense	SPF	\$735,800	Transfer lease obligation to Administrative Account due to relocation.
Grant Adjustments			
Expiration or Adjustments of grants.	SPF	(5,273,800)	To account for grants amount changing, including expiration of grants.
Special Purpose Funds Total		(\$4,538,000)	
TOTAL		(\$4,538,000)	

SPF - Special Purpose Funds

75 Metro Action Commission - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	18,473,500	16,274,292	21,428,600	21,558,900	130,300	0.61%
Overtime	3,500	55,351	4,000	4,000	0	0.00%
All Other Salary Codes	101,700	226,689	156,600	157,900	1,300	0.83%
Fringe Benefits	6,182,100	5,550,518	6,715,100	6,676,400	(38,700)	-0.58%
TOTAL PERSONNEL EXPENSES	24,760,800	22,106,851	28,304,300	28,397,200	92,900	0.33%
OTHER EXPENSES:						
Utilities	403,100	304,228	414,700	464,700	50,000	12.06%
Professional & Purchased Services	18,124,900	13,072,963	14,745,500	8,364,200	(6,381,300)	-43.28%
Travel, Tuition & Dues	187,900	210,643	234,800	327,700	92,900	39.57%
Communications	369,500	356,599	498,300	399,100	(99,200)	-19.91%
Repairs & Maintenance Services	1,180,500	1,469,435	1,057,200	1,160,000	102,800	9.72%
Internal Service Fees	1,568,800	1,574,543	1,589,200	1,988,600	399,400	25.13%
All Other Expenses	3,460,500	3,031,269	5,765,500	5,689,700	(75,800)	-1.31%
TOTAL OTHER EXPENSES	25,295,200	20,019,679	24,305,200	18,394,000	(5,911,200)	-24.32%
TOTAL OPERATING EXPENSES	50,056,000	42,126,530	52,609,500	46,791,200	(5,818,300)	-11.06%
TRANSFERS TO OTHER FUNDS	6,575,500	9,216,612	2,754,200	4,034,500	1,280,300	46.49%
TOTAL EXPENSES & TRANSFERS	56,631,500	51,343,142	55,363,700	50,825,700	(4,538,000)	-8.20%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	350,000	122,391	350,000	150,000	(200,000)	-57.14%
Federal (Direct & Pass Through)	32,454,700	29,568,009	34,975,700	28,008,500	(6,967,200)	-19.92%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	1,877,500	1,877,500	100%
Other Program Revenue	550,400	1,045,273	1,087,500	1,137,500	50,000	4.60%
TOTAL PROGRAM REVENUE	33,355,100	30,735,674	36,413,200	31,173,500	(5,239,700)	-14.39%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	434	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	434	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	17,731,400	22,870,612	18,950,500	18,916,400	(34,100)	-0.18%
TOTAL REVENUE & TRANSFERS	51,086,500	53,606,719	55,363,700	50,089,900	(5,273,800)	-9.53%
Expenditures Per Capita	\$78.75	\$71.40	\$75.89	\$68.82	(\$7.07)	-9.32%

75 Metro Action Commission - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted 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
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
Community Counselor/Therapist-MAC	MAC10c	11239	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	4	4.00	4	4.00	4	4.00	0	0.00
Learning and Dev Coord-MAC	MAC11a	11101	1	1.00	1	1.00	1	1.00	0	0.00
Program Assistant	MAC06a	10801	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Coord-MAC	NS	11102	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr-MAC	MAC10c	11238	2	1.50	2	1.50	2	1.50	0	0.00
Transformation and Inovation Director-MAC	MAC13b	11062	1	1.00	1	1.00	1	1.00	0	0.00
31500 Total Positions & FTEs			23	21.98	23	21.98	23	21.98	0	0.00
MAC Headstart Grant 31502										
Assistant Transportation Manager	MAC07c	10453	1	1.00	1	1.00	1	1.00	0	0.00
Behavior Intervention Spec.	MAC11a	11048	7	7.00	7	7.00	7	7.00	0	0.00
Bus Driver	MAC05a	10210	2	0.96	2	0.96	2	0.96	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	13	13.00	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
Customer Engagement Specialist-MAC	MAC06b	11284	2	2.00	2	2.00	2	2.00	0	0.00
Data Specialist	MAC11a	11012	1	1.00	1	1.00	1	1.00	0	0.00
Director of Early Education-MAC	MAC13c	11290	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	7	7.00	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	12	12.00	12	12.00	12	12.00	0	0.00
Facilities Manager	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
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 Teacher II	MAC08b	10236	59	59.00	59	59.00	59	59.00	0	0.00
Headstart Teacher 1	MAC06b	10235	13	13.00	13	13.00	13	13.00	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
Mental Hlth Behavioral Intervention Spec Coord-MAC	MAC11a	11283	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	2	2.00	2	2.00	2	2.00	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	MAC10c	11096	2	2.00	2	2.00	2	2.00	0	0.00
Quality Assurance and Comp Coord	MAC11a	11002	2	2.00	2	2.00	2	2.00	0	0.00
Shuttle Bus Driver/PT-MAC	MAC05c	11088	3	1.48	3	1.48	3	1.48	0	0.00
Shuttle Bus Driver-MAC	MAC11a	11093	4	4.00	4	4.00	4	4.00	0	0.00
Speech and Language Srvs Coord-MAC	MAC11a	11154	1	1.00	1	1.00	1	1.00	0	0.00

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Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
Teacher Assistant	MAC01a	10250	1	1.00	1	1.00	1	1.00	0	0.00
Transportation Manager	MAC10d	10253	1	1.00	1	1.00	1	1.00	0	0.00
31502 Total Positions & FTEs			198	195.44	198	195.44	198	195.44	0	0.00
MAC LIHEAP Grant 31503										
Customer Engagement Specialist-MAC	MAC06b	11284	7	7.00	7	7.00	7	7.00	0	0.00
Customer Navigator-MAC	MAC06b	11286	5	4.50	5	4.50	5	4.50	0	0.00
Data Entry Specialist	MAC06g	10765	3	3.00	3	3.00	3	3.00	0	0.00
31503 Total Positions & FTEs			15	14.50	15	14.50	15	14.50	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 Counselor/Therapist-MAC	MAC10c	11239	2	2.00	2	2.00	2	2.00	0	0.00
Community Programs Director	OR08	10772	1	1.00	1	1.00	1	1.00	0	0.00
Customer Engagement Coach-MAC	MAC07a	11285	4	4.00	4	4.00	4	4.00	0	0.00
Customer Navigator-MAC	MAC06b	11286	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	1	1.00	1	1.00	1	1.00	0	0.00
Family and Community Services Manager-MAC	MAC11a	11218	1	1.00	1	1.00	1	1.00	0	0.00
Family Centered Coach-MAC	MAC08c	11240	2	2.00	2	2.00	2	2.00	0	0.00
Family Development Specialist I	MAC06a	10727	1	1.00	1	1.00	1	1.00	0	0.00
Program Assistant - CSBG	MAC06a	10443	1	1.00	1	1.00	1	1.00	0	0.00
Quality Assurance and Comp Coord	MAC11a	11002	1	1.00	1	1.00	1	1.00	0	0.00
31504 Total Positions & FTEs			20	20.00	20	20.00	20	20.00	0	0.00
MAC Summer Food Program 31505										
Admin Officer - Seasonal	MAC08c	10255	1	1.00	1	1.00	1	1.00	0	0.00
Food Serv. Transport Driver - Ssnl	MAC05b	10535	12	3.09	12	3.09	12	3.09	0	0.00
Food Service Worker I -Seasonal	MAC02b	10534	6	2.94	6	2.94	6	2.94	0	0.00
Food Service Worker II - Seasonal	MAC03a	10257	8	2.27	8	2.27	8	2.27	0	0.00
Program Coord Seasonal - Summer Food	MAC08c	10377	1	0.16	1	0.16	1	0.16	0	0.00
Youth Bus Monitor	MAC01	10930	3	1.34	3	1.34	3	1.34	0	0.00
Youth Food Prep Worker	MAC01	10929	13	5.53	13	5.53	13	5.53	0	0.00
31505 Total Positions & FTEs			44	16.33	44	16.33	44	16.33	0	0.00
MAC CACFP 31506										
Food Service Worker I	MAC02a	10228	1	1.00	1	1.00	1	1.00	0	0.00
Food Service Worker II	MAC04	10229	3	3.00	3	3.00	3	3.00	0	0.00
31506 Total Positions & FTEs			4	4.00	4	4.00	4	4.00	0	0.00
MAC BF/AF Care Program 31508										
Teacher Assistant	MAC01a	10250	18	8.75	18	8.75	18	8.75	0	0.00
31508 Total Positions & FTEs			18	8.75	18	8.75	18	8.75	0	0.00
MAC The Kresge Foundation Grant 31521										
Analytics Manager-MAC	MAC12c	11060	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Coord-MAC	NS	11102	1	1.00	1	1.00	1	1.00	0	0.00
Transformation and Inovation Director-MAC	MAC13b	11062	1	1.00	1	1.00	1	1.00	0	0.00
31521 Total Positions & FTEs			3	3.00	3	3.00	3	3.00	0	0.00
MAC Youth Grant 31522										
Digital Marketing/Intern-MAC	OR08	11112	1	1.00	1	1.00	1	1.00	0	0.00
Youth Ambassador-MAC	MAC01a	11109	6	3.00	6	3.00	6	3.00	0	0.00
Youth Employment Coach-MAC	MAC01b	11110	3	3.00	3	3.00	3	3.00	0	0.00

75 Metro Action Commission - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted		Budgeted		Budgeted		Pos.	FTE
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Youth Specialist	MAC10c	11098	3	3.00	3	3.00	3	3.00	0	0.00
31522 Total Positions & FTEs			13	10.00	13	10.00	13	10.00	0	0.00
MAC Workforce 31523										
Asst Dir of Workforce Dev-MAC	MAC12a	11148	1	1.00	1	1.00	1	1.00	0	0.00
Director of Workforce Dev	MAC13a	11097	1	1.00	1	1.00	1	1.00	0	0.00
Workforce Services Coordinator-MAC	MAC11a	11129	2	2.00	2	2.00	2	2.00	0	0.00
31523 Total Positions & FTEs			4	4.00	4	4.00	4	4.00	0	0.00
Department Totals			342	298.00	342	298.00	342	298.00	0	0.00

75 Metro Action Commission

Program Purpose Statements

Administrative Line of Business

Administration and Leasehold Program

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.

Child and Family Development Line of Business

Educational Child Development Program

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.

Families and Communities as Partners Program

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.

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.

Community Outreach Line of Business

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.

Family and Community Services Line of Business

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.

Transformation and Innovation

Service Coordination, Data, Analytics and Research, and Innovative

The purpose of the Transformation and Innovation Line of Business is to ensure service coordination, expanded use of data for outcomes, and expanded resource products to residents with low incomes to assist them in achieving family and individual goals.

Workforce Line of Business

Non-allocated Financial Transactions

The purpose of the Workforce Line of Business is to provide workforce development services including training and assistance with obtaining employment.

Youth Employment Line of Business

Youth Employment

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