

1075 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

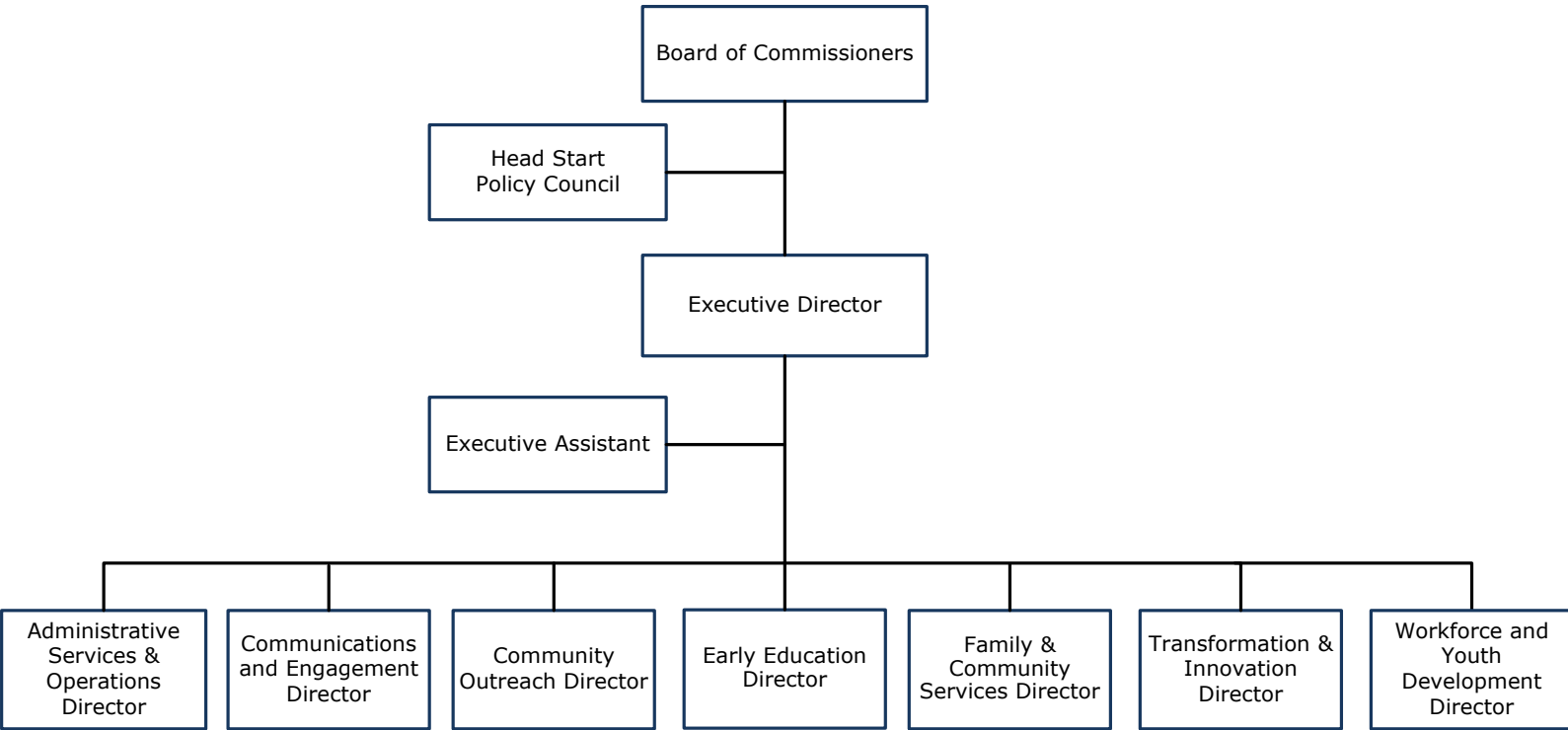
	2024-25	2025-26	2026-27
Expenditures and Transfers:			
Special Purpose Fund	\$55,363,700	\$50,825,700	\$50,818,700
Total Expenditures and Transfers	\$55,363,700	\$50,825,700	\$50,818,700
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$350,000	\$150,000	\$150,000
Other Governments and Agencies	34,975,700	29,886,000	27,106,400
Other Program Revenue	1,087,500	1,137,500	161,200
Total Program Revenue	\$36,413,200	\$31,173,500	\$27,417,600
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	18,950,500	18,916,400	19,125,100
Total Revenue and Transfers	\$55,363,700	\$50,089,900	\$46,542,700
Expenditures per Capita	\$75.16	\$68.14	\$67.29

Position	Total Budgeted Positions	342	342	342
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1075 Metro Action Commission - At A Glance

Organizational Structure



1075 Metro Action Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Grant Adjustments			
Expiration or Adjustments of Grants	SPF	(\$7,000)	To account for grant amount changing, including expiration of grants
Special Purpose Funds Total		(\$7,000)	
TOTAL		(\$7,000)	

SPF - Special Purpose Funds

1075 Metro Action Commission - Financial

Special Purpose Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	21,428,600	18,608,157	21,558,900	21,448,200	(110,700)	-0.51%
Overtime	4,000	48,180	4,000	4,000	0	0.00%
All Other Salary Codes	156,600	295,862	157,900	153,900	(4,000)	-2.53%
Fringe Benefits	6,715,100	6,191,388	6,676,400	6,093,500	(582,900)	-8.73%
TOTAL PERSONNEL EXPENSES	28,304,300	25,143,587	28,397,200	27,699,600	(697,600)	-2.46%
OTHER SERVICES:						
Utilities	414,700	315,258	464,700	382,400	(82,300)	-17.71%
Professional & Purchased Services	14,942,200	11,584,713	8,641,400	7,528,800	(1,112,600)	-12.88%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	1,057,200	1,068,777	1,160,000	990,600	(169,400)	-14.60%
Internal Service Fees	1,768,400	1,731,423	2,167,800	1,463,200	(704,600)	-32.50%
All Other Expenses	6,122,700	5,484,784	5,960,100	5,699,500	(260,600)	-4.37%
TOTAL OTHER SERVICES	24,305,200	20,184,956	18,394,000	16,064,500	(2,329,500)	-12.66%
TOTAL OPERATING EXPENSES	52,609,500	45,328,543	46,791,200	43,764,100	(3,027,100)	-6.47%
TRANSFERS TO OTHER FUNDS	2,754,200	8,542,254	4,034,500	7,054,600	3,020,100	74.86%
TOTAL EXPENSES & TRANSFERS	55,363,700	53,870,797	50,825,700	50,818,700	(7,000)	-0.01%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	350,000	130,324	150,000	150,000	0	0.00%
Federal (Direct & Pass Through)	34,975,700	27,814,750	28,008,500	27,106,400	(902,100)	-3.22%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	2,503,755	1,877,500	0	(1,877,500)	-100.00%
Other Program Revenue	1,087,500	1,013,839	1,137,500	161,200	(976,300)	-85.83%
TOTAL PROGRAM REVENUE	36,413,200	31,462,668	31,173,500	27,417,600	(3,755,900)	-12.05%
NON-PROGRAM REVENUE:						
Compensation from Property	0	12,607	0	0	0	0.00%
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%
TOTAL NON-PROGRAM REVENUE	0	12,607	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	18,950,500	23,259,768	18,916,400	19,125,100	208,700	1.10%
TOTAL REVENUE & TRANSFERS	55,363,700	54,735,043	50,089,900	46,542,700	(3,547,200)	-7.08%
Expenditures Per Capita	\$75.16	\$73.13	\$68.14	\$67.29	(\$0.85)	-1.25%

1075 Metro Action Commission - Financial

Title	Grade	Class	FY2025		FY2026		FY2027		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
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 Headstart Grant 31502										
Assistant Transportation Mgr	MAC07C	10453	1	1.00	1	1.00	1	1.00	0	0.00
Behavior Interv Spec-MAC	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	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-MAC	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 Coord	MAC09A	10219	1	1.00	1	1.00	1	1.00	0	0.00
Early Child Asst Ctr Mgr-MAC	MAC10D	10790	7	7.00	7	7.00	7	7.00	0	0.00
Early Child Mentor Coach-MAC	MAC10D	11059	7	7.00	7	7.00	7	7.00	0	0.00
Early Childhood Ctr Mgr-MAC	MAC11A	10789	7	7.00	7	7.00	7	7.00	0	0.00
Early HS Ed Coord-MAC	MAC11A	10913	2	2.00	2	2.00	2	2.00	0	0.00
EHS P, F & Com Engag Ad II-MAC	MAC07D	10799	3	3.00	3	3.00	3	3.00	0	0.00
EHS Teacher-MAC	MAC02A	10796	12	12.00	12	12.00	12	12.00	0	0.00
ERSEA/PARENT ENGAGEMENT COORDINATOR-MAC	MAC09A	11050	3	3.00	3	3.00	3	3.00	0	0.00
Facilities Mgr	MAC11C	10258	1	1.00	1	1.00	1	1.00	0	0.00
Food Svc Worker 1	MAC02A	10228	1	1.00	1	1.00	1	1.00	0	0.00
Food Svcs Mgr	MAC09A	10230	1	1.00	1	1.00	1	1.00	0	0.00
General Maint Worker	MAC05A	10231	2	2.00	2	2.00	2	2.00	0	0.00
General Srvs Supv-MAC	MAC07C	10793	1	1.00	1	1.00	1	1.00	0	0.00
Headstart Teacher 1	MAC06B	10235	13	13.00	13	13.00	13	13.00	0	0.00
Headstart Teacher 2	MAC08B	10236	59	59.00	59	59.00	59	59.00	0	0.00
Health & Disabilitie Asst-MAC	MAC06B	10599	1	1.00	1	1.00	1	1.00	0	0.00
Hlth Coord	MAC09A	10239	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 Mgr-MAC	MAC11A	10653	1	1.00	1	1.00	1	1.00	0	0.00
Office Mgr-HS-MAC	MAC06A	10934	2	2.00	2	2.00	2	2.00	0	0.00
PF& Comm Engagement Adv II-MAC	MAC07C	10798	27	27.00	27	27.00	27	27.00	0	0.00
PF& Comm Engagement Adv I-MAC	MAC06B	10797	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr Early Ed-MAC	MAC10C	11096	2	2.00	2	2.00	2	2.00	0	0.00
Qual Assur and Comp Coord-MAC	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
Teacher Asst	MAC01A	10250	1	1.00	1	1.00	1	1.00	0	0.00
Transportation Mgr	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 Summer Food Program 31505										
Administrative Officer-Seasona	MAC08C	10255	1	1.00	1	1.00	1	1.00	0	0.00
Food Service Wkr 1 - Seasonal	MAC02B	10534	6	2.94	6	2.94	6	2.94	0	0.00
Food Service Worker II-Seasona	MAC03A	10257	8	2.27	8	2.27	8	2.27	0	0.00
Food Svs Transport Dvr-Season	MAC05B	10535	12	3.09	12	3.09	12	3.09	0	0.00
Prog Coord - MAC	MAC08C	10377	1	0.16	1	0.16	1	0.16	0	0.00
Youth Bus Monitor-MAC	MAC01	10930	3	1.34	3	1.34	3	1.34	0	0.00
Youth Food Prep Wkr-MAC	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

1075 Metro Action Commission - Financial

Title	Grade	Class	FY2025		FY2026		FY2027		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
MAC BF/AF Care Program 31508										
Teacher Asst	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 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 Spec-Comm Spec	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 Ed Case Mgr-MAC	MAC07B	10791	1	1.00	1	1.00	1	1.00	0	0.00
Adult Ed Coord-MAC	MAC09C	10769	1	1.00	1	1.00	1	1.00	0	0.00
Adult Ed Instructor-MAC	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 Outreach Dir-MAC	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 Svc Rep-MAC	MAC06G	10768	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
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 Dev Specialist 1-MAC	MAC06A	10727	1	1.00	1	1.00	1	1.00	0	0.00
Program Assistant/ CSBG-LIHEAP	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
31504 Total Positions & FTEs			20	20.00	20	20.00	20	20.00	0	0.00
MAC Admin & Leasehold 31500										
Account Clerk 2	MAC06C	10201	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs & Operations 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
Communication Specialist-MAC	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
Exec Dir	DP02	10223	1	1.00	1	1.00	1	1.00	0	0.00
Exec Secretary	MAC09B	10224	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 1	MAC09B	10202	3	2.48	3	2.48	3	2.48	0	0.00
Finance Officer 2	MAC10B	10203	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	MAC11B	10204	1	1.00	1	1.00	1	1.00	0	0.00
HR Business Partner-MAC	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 Asst-HR-MAC	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 CACFP 31506										
Food Svc Worker 1	MAC02A	10228	1	1.00	1	1.00	1	1.00	0	0.00
Food Svc Worker 2	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 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-MAC	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

1075 Metro Action Commission - Financial

Title	Grade	Class	FY2025		FY2026		FY2027		Variance	
			Budgeted		Budgeted		Budgeted		Pos.	FTE
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
31523 Total Positions & FTEs			4	4.00	4	4.00	4	4.00	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
Youth Specialist-MAC	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
Department Totals			342	298.00	342	298.00	342	298.00	0	0.00

1075 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 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.

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.

1075 Metro Action Commission

Program Purpose Statements

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.