

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

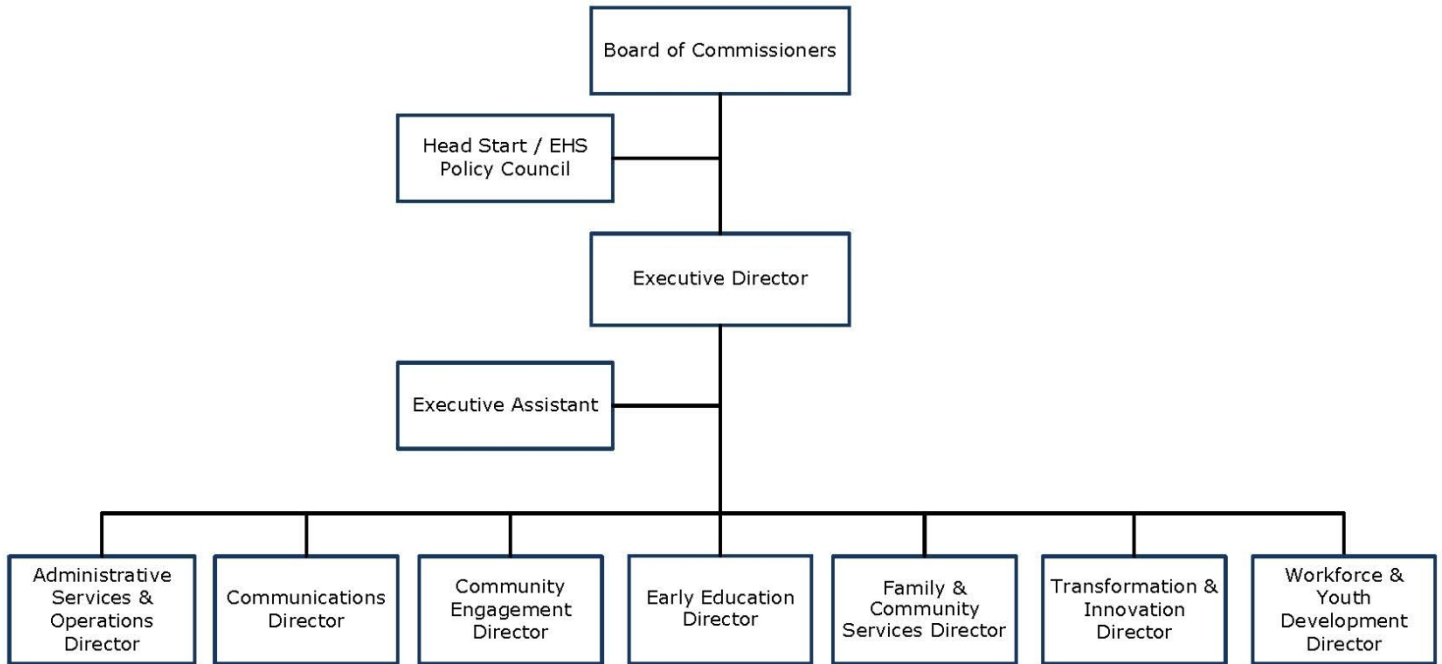
	2022-23	2023-24	2024-25
Expenditures and Transfers:			
Special Purpose Fund	\$93,598,500	\$56,631,500	\$54,135,800
Total Expenditures and Transfers	\$93,598,500	\$56,631,500	\$54,135,800
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$750,000	\$350,000	\$350,000
Other Governments and Agencies	37,797,600	32,454,700	34,975,700
Other Program Revenue	54,550,900	18,281,800	18,810,100
Total Program Revenue	\$93,098,500	\$51,086,500	\$54,135,800
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	\$93,098,500	\$51,086,500	\$54,135,800
Expenditures per Capita	\$132.32	\$79.50	\$75.36

Position	Total Budgeted Positions	438	342	342
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75 Metro Action Commission – At A Glance

Organizational Structure



75 Metro Action Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation

Impact

Grant Adjustments

Expiration or Adjustments of grants.

SPF (\$2,495,700)

To account for grants amount changing, including expiration of grants.

Special Purpose Funds Total	<u>(\$2,495,700)</u>
TOTAL	(\$2,495,700)

SPF - Special Purpose Funds

75 Metro Action Commission - Financial

Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	29,126,800	20,393,249	24,760,800	27,076,400	2,315,600	9.35%
OTHER SERVICES:						
Utilities	377,700	317,526	403,100	414,700	11,600	2.88%
Professional & Purchased Services	48,676,200	21,270,999	18,124,900	14,691,300	(3,433,600)	-18.94%
Travel Tuition and Dues	247,600	250,353	187,900	220,800	32,900	17.51%
Communications	419,800	338,250	369,500	488,300	118,800	32.15%
Repairs and Maintenance Services	950,200	1,880,792	1,180,500	943,500	(237,000)	-20.08%
Internal Service Fees	1,270,300	1,290,018	1,568,800	1,653,300	84,500	5.39%
Other Expense	4,940,200	4,113,582	3,460,500	5,893,300	2,432,800	70.30%
TOTAL OTHER SERVICES	56,882,000	29,461,522	25,295,200	24,305,200	(990,000)	-3.91%
TOTAL OPERATING EXPENSES	86,008,800	49,854,771	50,056,000	51,381,600	1,325,600	2.65%
TRANSFERS TO OTHER FUNDS	7,589,700	6,578,010	6,575,500	2,754,200	(3,821,300)	-58.11%
TOTAL EXPENSES & TRANSFERS	93,598,500	56,432,781	56,631,500	54,135,800	(2,495,700)	-4.41%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	750,000	134,155	350,000	350,000	0	0.00%
Federal (Direct & Pass Through)	37,797,600	39,580,790	32,454,700	34,975,700	2,521,000	7.77%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	54,550,900	19,609,731	18,281,800	18,810,100	528,300	2.89%
TOTAL PROGRAM REVENUE	93,098,500	59,324,676	51,086,500	54,135,800	3,049,300	5.97%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	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	1,829	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	1,829	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	93,098,500	59,326,506	51,086,500	54,135,800	3,049,300	5.97%
Expenditures Per Capita	\$132.32	\$79.78	\$79.50	\$75.36	(\$4.14)	-5.21%

75 Metro Action Commission - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted 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
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	MAC10c	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	MAC11a	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 Innovation 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
Asst Director of Early Ed-MAC	MAC12a	11095	1	1.00	0	0.00	0	0.00	0	0.00
Behavior Intervention Spec.	MAC11a	11048	7	7.00	7	7.00	7	7.00	0	0.00
Bus Driver	MAC05a	10210	18	18.00	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	0	0.00	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 Ed and Youth-MAC	MAC13c	11094	1	1.00	0	0.00	0	0.00	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	27	27.00	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	58	58.00	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
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	0	0.00	0	0.00	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	3	2.00	2	2.00	2	2.00	0	0.00
Par, Fam and C omm Eng Adv I	MAC06b	10797	0	0.00	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	2	2.00	2	2.00	2	2.00	0	0.00

75 Metro Action Commission - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
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	2	0.98	3	1.48	3	1.48	0	0.00
Shuttle Bus Driver-MAC	MAC05c	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 Assistant	MAC01a	10250	72	72.00	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			299	296.98	198	195.44	198	195.44	0	0.00
MAC LIHEAP Grant 31503										
Customer Engagement Specialist-MAC	MAC06b	11284	0	0.00	7	7.00	7	7.00	0	0.00
Customer Navigator-MAC	MAC06b	11286	0	0.00	5	4.50	5	4.50	0	0.00
Data Entry Specialist	MAC06g	10765	4	4.00	3	3.00	3	3.00	0	0.00
31503 Total Positions & FTEs			4	4.00	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	MAC13b	10772	1	1.00	1	1.00	1	1.00	0	0.00
Customer Engagement Coach-MAC	MAC07a	11285	0	0.00	4	4.00	4	4.00	0	0.00
Customer Navigator-MAC	MAC06b	11286	0	0.00	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 Coordinator	MAC10c	10771	1	1.00	0	0.00	0	0.00	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			16	16.00	20	20.00	20	20.00	0	0.00
MAC Summer Food Program 31505										
Admin Officer - Seasonal	MAC08c	10255	2	1.16	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	12	4.53	13	5.53	13	5.53	0	0.00
Youth Tech Camp Coord-SS-MAC	MAC08c	10936	1	0.00	0	0.00	0	0.00	0	0.00
31505 Total Positions & FTEs			45	15.49	44	16.33	44	16.33	0	0.00
MAC CACFP 31506										
Food Service Worker I	MAC02a	10228	2	2.00	1	1.00	1	1.00	0	0.00
Food Service Worker II	MAC04	10229	8	8.00	3	3.00	3	3.00	0	0.00
31506 Total Positions & FTEs			10	10.00	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	MAC11a	11102	1	1.00	1	1.00	1	1.00	0	0.00
Transformation and Innovation Director-MAC	MAC13b	11062	1	1.00	1	1.00	1	1.00	0	0.00

75 Metro Action Commission - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
31521 Total Positions & FTEs			3	3.00	3	3.00	3	3.00	0	0.00
MAC Youth Grant 31522										
Asst Director of Youth Services	MAC12a	11100	1	1.00	0	0.00	0	0.00	0	0.00
Digital Marketing/Intern-MAC	MAC01b	11112	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Coord-MAC	MAC11a	11102	1	0.00	0	0.00	0	0.00	0	0.00
Youth Ambassador-MAC	MAC01a	11109	6	3.00	6	3.00	6	3.00	0	0.00
Youth Employment Coach-MAC	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
31522 Total Positions & FTEs			15	11.00	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	3	3.00	2	2.00	2	2.00	0	0.00
31523 Total Positions & FTEs			5	5.00	4	4.00	4	4.00	0	0.00
Department Totals			438	392.20	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.