

75 Metro Action Commission-Financial

Special Purpose Funds						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	14,541,900	14,516,972	14,551,000	14,939,500	388,500	2.67%
OTHER SERVICES:						
Utilities	344,450	317,618	344,450	296,000	(48,450)	-14.07%
Professional & Purchased Services	7,006,010	4,890,085	7,234,610	5,859,200	(1,375,410)	-19.01%
Travel, Tuition, and Dues	160,200	105,780	158,500	173,400	14,900	9.40%
Communications	231,800	97,940	230,900	229,900	(1,000)	-0.43%
Repairs & Maintenance Services	68,600	361,627	129,800	366,300	236,500	182.20%
Internal Service Fees	582,200	551,090	570,300	748,100	177,800	31.18%
Other Expenses	2,027,140	1,875,592	2,881,640	2,523,300	(358,340)	-12.44%
TOTAL OTHER SERVICES	10,420,400	8,199,732	11,550,200	10,196,200	(1,354,000)	-11.72%
TOTAL OPERATING EXPENSES	24,962,300	22,716,704	26,101,200	25,135,700	(965,500)	-3.70%
TRANSFERS TO OTHER FUNDS/UNITS	3,293,800	4,678,479	3,193,300	1,074,400	(2,118,900)	-66.35%
TOTAL EXPENSES & TRANSFERS	28,256,100	27,395,183	29,294,500	26,210,100	(3,084,400)	-10.53%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	145,200	197,819	145,200	169,500	24,300	16.74%
Federal (Direct & Pass Through)	21,223,500	18,933,021	22,164,400	20,225,300	(1,939,100)	-8.75%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	100,000	40,752	100,000	57,000	(43,000)	-43.00%
TOTAL PROGRAM REVENUE	21,468,700	19,171,592	22,409,600	20,451,800	(1,957,800)	-8.74%
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	632	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	632	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	6,787,400	8,626,085	6,884,900	5,758,300	(1,126,600)	-16.36%
TOTAL REVENUE & TRANSFERS	28,256,100	27,798,309	29,294,500	26,210,100	(3,084,400)	-10.53%
Expenditures Per Capita	\$42.85	\$41.54	\$43.78	\$38.61	(\$5.17)	-11.81%

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Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
MAC Admin & Leasehold 31500										
Account Clerk 2	MC0600	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Officer	MC0800	1	1.00	0	0.00	0	0.00	0	0.00	
Admin Svcs & Operations Dir	MC1300	1	1.00	1	1.00	1	1.00	0	0.00	
Chief Financial Officer	MC1300	1	1.00	1	1.00	1	1.00	0	0.00	
Exec Dir	MC1400	1	1.00	1	1.00	1	1.00	0	0.00	
Exec Secretary	MC0900	1	1.00	1	1.00	1	1.00	0	0.00	
Finance Officer 1	MC0900	2	2.00	2	2.00	2	2.00	0	0.00	
Finance Officer 2	MC1000	1	1.00	1	1.00	1	1.00	0	0.00	
Finance Officer 3	MC1100	0	0.00	1	1.00	1	1.00	0	0.00	
HR Analyst 1	MC0900	1	1.00	1	1.00	1	1.00	0	0.00	
HR Analyst II	MC1000	1	1.00	1	1.00	1	1.00	0	0.00	
HR Director - MAC	MAC13A	0	0.00	0	0.00	1	1.00	1	1.00	
Human Resources Manager- MAC	MC1300	1	1.00	1	1.00	0	0.00	-1	-1.00	
Office Manager-MAC	MC0800	1	1.00	0	0.00	0	0.00	0	0.00	
Program Asst-HR-MAC	MC0800	0	0.00	1	1.00	1	1.00	0	0.00	
Program Asst-Ops-MAC	MC0800	0	0.00	1	1.00	1	1.00	0	0.00	
Public Info Rep - MAC	MC1200	1	1.00	1	1.00	1	1.00	0	0.00	
Total Positions & FTE		14	14.00	15	15.00	15	15.00	0	0.00	
MAC Headstart Grant 31502										
Admin Officer, Head Start	MC0800	1	1.00	0	0.00	0	0.00	0	0.00	
Assistant Transportation Mgr	MC0700	1	1.00	1	1.00	1	1.00	0	0.00	
Bus Driver	MC0500	25	25.00	25	25.00	27	27.00	2	2.00	
Center Mgr 1	MC1000	7	7.00	0	0.00	0	0.00	0	0.00	
Center Mgr 2	MC1100	7	7.00	0	0.00	0	0.00	0	0.00	
Compliance-Monitoring Mgr	MC1200	2	2.00	2	2.00	1	1.00	-1	-1.00	
Custodian	MC0200	13	13.00	14	14.00	13	13.00	-1	-1.00	
Data Entry Specialist	MC0600	2	2.00	2	2.00	2	2.00	0	0.00	
Disabilities Coord	MC0900	1	1.00	1	1.00	1	0.75	0	-0.25	
Early Childhood Asst Ctr Mgr-MAC	MAC10D	0	0.00	7	7.00	7	7.00	0	0.00	
Early Childhood Ctr Mgr-MAC	MAC11A	0	0.00	7	7.00	7	7.00	0	0.00	
Early Head Start Director	MC1300	1	1.00	1	1.00	1	1.00	0	0.00	
EHS Teacher- MAC	MAC02A	0	0.00	12	12.00	12	12.00	0	0.00	
Education and Training Asst	MC1000	3	3.00	3	3.00	3	3.00	0	0.00	
Education and Training Mgr -MAC	MC1200	0	0.00	0	0.00	1	1.00	1	1.00	
EHS Hlth Mentl Hlth & Dis Coord	MC0900	1	1.00	1	0.37	1	0.25	0	-0.12	
Erly Head Start Family Spec II	MC0700	2	2.00	0	0.00	0	0.00	0	0.00	
EHS P, F, & Com Engag Ad II MAC	MAC07D	0	0.00	2	2.00	3	3.00	1	1.00	
Erly Hed Start Edu Svc Prg Cor	MC1000	1	1.00	1	1.00	0	0.00	-1	-1.00	
Fam & Comm Engage Coord-MAC		1	1.00	2	2.00	1	1.00	-1	-1.00	
Family Svcs Spec 1	MC0600	3	3.00	0	0.00	0	0.00	0	0.00	
Family Svcs Spec 2	MC0700	29	29.00	30	30.00	0	0.00	-30	-30.00	

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Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
Food Svcs Mgr	MC0900	0	0.00	0	0.00	1	1.00	1	1.00	
Food Svc Worker 1	MC0200	0	0.00	0	0.00	2	2.00	2	2.00	
Food Svc Worker 2	MC0400	0	0.00	0	0.00	1	1.00	1	1.00	
General Maint Worker	MC0500	3	3.00	3	3.00	3	3.00	0	0.00	
General Svcs Supv-MAC	MC07C	0	0.00	1	1.00	1	1.00	0	0.00	
Head Start Dir	MC1300	1	1.00	1	1.00	1	1.00	0	0.00	
Headstart Teacher 1	MC0600	9	9.00	0	0.00	0	0.00	0	0.00	
Headstart Teacher 2	MC0800	66	66.00	72	72.00	72	72.00	0	0.00	
Headstart Teacher 3-Mast Deg	MC0900	3	3.00	1	1.00	1	1.00	0	0.00	
Health & Disabilitie Asst-MAC	MC0600	2	2.00	2	2.00	1	1.00	-1	-1.00	
Hlth Coord	MC0900	1	1.00	5	5.00	1	1.00	-4	-4.00	
Nutrition Coord	MC1000	1	1.00	1	1.00	0	0.00	-1	-1.00	
Nutrition Services Mgr- MAC	MC1100	0	0.00	0	0.00	1	1.00	1	1.00	
Parent Involvement Coord	MC0900	0	0.00	0	0.00	0	0.00	0	0.00	
PF & Comm Engagement Ad 1-MAC	MAC06B	0	0.00	3	3.00	3	3.00	0	0.00	
PF & Comm Engagement Ad II-MAC	MAC07C	0	0.00	0	0.00	30	30.00	30	30.00	
PF&Comm Engage Asst-MAC	MAC06A	0	0.00	0	0.00	1	1.00	1	1.00	
Program Asst-HS/EHS-MAC	MC06A	0	0.00	1	1.00	1	1.00	0	0.00	
Software Support Spec	MC0600	1	1.00	1	1.00	1	1.00	0	0.00	
Teacher Asst	MC0100	82	82.00	93	83.00	93	83.00	0	0.00	
Transportation Mgr	MC1000	1	1.00	1	1.00	1	1.00	0	0.00	
Total Positions & FTE		270	270.00	296	285.37	296	285.00	0	-0.37	
MAC LIHEAP Grant 31503										
Data Entry Specialist	MC0600	3	3.00	3	3.00	3	3.00	0	0.00	
Family Dev Specialist 2-MAC		1	1.00	1	1.00	0	0.00	-1	-1.00	
Total Positions & FTE		4	4.00	4	4.00	3	3.00	-1	-1.00	
MAC CSBG Grant 31504										
Administrative Officer-Seasona	MC0800	0	0.00	0	0.00	1	0.17	1	0.17	
Adult Ed and Training Mgr		1	1.00	1	1.00	0	0.00	-1	-1.00	
Adult Ed Case Mgr-MAC	MAC07B	0	0.00	0	0.00	1	1.00	1	1.00	
Adult Ed Coord-MAC		1	1.00	1	1.00	1	1.00	0	0.00	
Adult Ed Instructor-MAC		3	3.00	3	3.00	2	2.00	-1	-1.00	
Community Prog Dir-MAC		1	1.00	1	1.00	1	1.00	0	0.00	
Customer Svc Rep-MAC		0	0.00	0	0.00	1	1.00	1	1.00	
Family Dev Coord-MAC		1	1.00	1	1.00	1	1.00	0	0.00	
Family Dev Specialist 1-MAC		1	1.00	1	1.00	1	1.00	0	0.00	
Family Dev Specialist 2-MAC		6	6.00	6	6.00	4	4.00	-2	-2.00	
Program Assistant/ CSBG-LIHEAP	MC0600	1	1.00	1	1.00	1	1.00	0	0.00	
Self Sufficienc Prog Coord	MC0900	0	0.00	0	0.00	0	0.00	0	0.00	
Trainer/Comm Services-MAC	MC0800	1	1.00	1	1.00	1	1.00	0	0.00	
Workforce Dev Mgr-MAC	MAC12A	0	0.00	0	0.00	1	1.00	1	1.00	
Total Positions & FTE		16	16.00	16	16.00	16	15.17	0	-0.83	

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 Variance</u>		
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	
MAC Summer Food Program 31505										
Administrative Officer-Seasona	MC0800	2	2.00	2	2.00	2	0.34	0	-1.66	
Food Service Wkr 1 - Seasonal	MC0200	14	12.96	14	12.96	15	2.55	1	-10.41	
Food Service Worker II-Seasona	MC0300	8	8.00	8	8.00	8	1.36	0	-6.64	
Food Svs Transport Dvr-Season	MC0500	12	12.00	12	12.00	18	3.06	6	-8.94	
Total Positions & FTE		36	34.96	36	34.96	43	7.31	7	-27.65	
MAC CACFP 31506										
Food Svc Worker 1	MC0200	5	5.00	5	5.00	1	1.00	-4	-4.00	
Food Svc Worker 2	MC0400	8	8.00	8	8.00	4	4.00	-4	-4.00	
Food Svcs Mgr	MC0900	1	1.00	1	1.00	0	0.00	-1	-1.00	
Total Positions & FTE		14	14.00	14	14.00	5	5.00	-9	-9.00	
MAC BF/AF Care Program 31508										
Teacher Asst	MC0100	31	14.88	31	14.88	31	14.88	0	0.00	
Total Positions & FTE		31	14.88	31	14.88	31	14.88	0	0.00	
Department Totals		385	367.84	412	384.21	409	345.36	-3	-38.85	