

75 Metro Action Commission-Financial

Special Purpose Funds						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	14,551,000	14,273,727	15,591,000	16,124,100	533,100	3.42%
OTHER SERVICES:						
Utilities	344,450	269,820	296,050	302,400	6,350	2.14%
Professional & Purchased Services	7,234,610	4,876,718	6,319,910	5,940,200	(379,710)	-6.01%
Travel, Tuition, and Dues	158,500	100,357	173,500	95,300	(78,200)	-45.07%
Communications	230,900	154,788	229,900	230,300	400	0.17%
Repairs & Maintenance Services	129,800	370,244	366,300	407,400	41,100	11.22%
Internal Service Fees	570,300	575,137	748,100	779,400	31,300	4.18%
Other Expenses	2,881,640	2,611,288	2,642,840	1,972,800	(670,040)	-25.35%
TOTAL OTHER SERVICES	11,550,200	8,958,352	10,776,600	9,727,800	(1,048,800)	-9.73%
TOTAL OPERATING EXPENSES	26,101,200	23,232,079	26,367,600	25,851,900	(515,700)	-1.96%
TRANSFERS TO OTHER FUNDS/UNITS	3,193,300	4,588,429	1,236,700	4,699,800	3,463,100	280.03%
TOTAL EXPENSES & TRANSFERS	29,294,500	27,820,508	27,604,300	30,551,700	2,947,400	10.68%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	145,200	192,972	169,500	188,200	18,700	11.03%
Federal (Direct & Pass Through)	22,164,400	18,545,153	21,371,500	20,764,900	(606,600)	-2.84%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	100,000	46,853	57,000	0	(57,000)	-100.00%
TOTAL PROGRAM REVENUE	22,409,600	18,784,978	21,598,000	20,953,100	(644,900)	-2.99%
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	867	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	867	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	6,884,900	8,866,653	6,006,300	9,551,600	3,545,300	59.03%
TOTAL REVENUE & TRANSFERS	29,294,500	27,652,498	27,604,300	30,504,700	2,900,400	10.51%
Expenditures Per Capita	\$43.78	\$41.58	\$40.66	\$44.64	\$3.98	9.79%

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Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	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
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	2	2.00	1	1.00	1	1.00	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 Analyst I	MAC09b	10240	1	1.00	1	1.00	1	1.00	0	0.00
HR Analyst II	MAC10b	10504	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Director	MAC13a	10897	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Manager	MAC13a	10218	1	1.00	0	0.00	0	0.00	0	0.00
Program Assistant- HR	MAC06a	10801	1	1.00	1	1.00	1	1.00	0	0.00
Program Assistant- Operations	MAC06a	10787	1	1.00	1	1.00	1	1.00	0	0.00
Public Information Rep	MAC12a	10327	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			15	15.00	14	14.00	14	14.00	0	0.00
MAC Headstart Grant 31502										
Assistant Head Start Director	MAC12b	10380	0	0.00	1	1.00	1	1.00	0	0.00
Assistant Transportation Manager	MAC07c	10453	1	1.00	1	1.00	1	1.00	0	0.00
Bus Driver	MAC05a	10210	25	25.00	24	24.00	24	24.00	0	0.00
Compliance, Rvw & Monitoring Mgr	MAC12b	10612	2	2.00	1	1.00	1	1.00	0	0.00
Computer Data Spec	MAC03b	10214	0	0.00	1	1.00	1	1.00	0	0.00
Custodian- Head Start	MAC02a	10216	14	14.00	13	13.00	13	13.00	0	0.00
Custodian Leader	MAC05a	10217	0	0.00	1	1.00	1	1.00	0	0.00
Data Manager	MAC11a	10898	0	0.00	1	1.00	1	1.00	0	0.00
Date Entry Specialist- Head Start	MAC06b	10501	2	2.00	0	0.00	0	0.00	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 Head Start Director	MAC13d	10587	1	1.00	0	0.00	0	0.00	0	0.00
Early HS Ed Coord	MAC11a	10913	0	0.00	1	1.00	1	1.00	0	0.00
Education and Training Assistant	MAC10d	10503	3	3.00	3	3.00	3	3.00	0	0.00
EHS Education Service Prog. Coord	MAC09d	10591	1	1.00	0	0.00	0	0.00	0	0.00
EHS Hlth, Mntl Hlth, Disbltes Coord	MAC09d	10590	1	0.37	0	0.00	0	0.00	0	0.00
EHS Prnt, Fam & Comm Eng Adv	MAC07d	10799	2	2.00	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 Mgr	MAC11c	10258	0	0.00	1	1.00	1	1.00	0	0.00
Family Services Specialist II	MAC07c	10227	30	30.00	0	0.00	0	0.00	0	0.00
Food Service Manager	MAC09a	10230	0	0.00	1	1.00	1	1.00	0	0.00
Food Service Worker I	MAC02a	10228	0	0.00	2	2.00	2	2.00	0	0.00
Food Service Worker II	MAC04	10229	0	0.00	1	1.00	1	1.00	0	0.00

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			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
General Maintenance Worker	MAC05a	10231	3	3.00	3	3.00	3	3.00	0	0.00
General Services Supervisor	MAC07c	10793	1	1.00	0	0.00	0	0.00	0	0.00
Head Start Director	MAC13c	10233	1	1.00	1	1.00	1	1.00	0	0.00
Head Start Teacher II	MAC08b	10236	72	72.00	76	76.00	76	76.00	0	0.00
Head Start Teacher III	MAC09a	10237	1	1.00	0	0.00	0	0.00	0	0.00
Health Coordinator	MAC09a	10239	5	5.00	1	1.00	1	1.00	0	0.00
Hlth, Mental Hlth, & Disbltes Asst	MAC06b	10599	2	2.00	1	1.00	1	1.00	0	0.00
Ed, Trnng, & Cntnt Area Mngr	MAC12b	10914	0	0.00	1	1.00	1	1.00	0	0.00
Nutrition Coordinator	MAC10d	10244	1	1.00	0	0.00	0	0.00	0	0.00
Nutrition Services Manager	MAC11a	10653	0	0.00	1	1.00	1	1.00	0	0.00
Par, Fam and Comm Eng Adv I	MAC06b	10797	3	3.00	2	2.00	2	2.00	0	0.00
Par, Fam and Comm Eng Adv II	MAC07c	10798	0	0.00	31	31.00	31	31.00	0	0.00
Parent Involvement Coord	MAC09a	10246	0	0.00	1	1.00	1	1.00	0	0.00
PF & Comm Engmnt Coord	MAC10A	10741	2	2.00	1	1.00	1	1.00	0	0.00
Program Assistant- Head Start	MAC06a	10795	1	1.00	1	1.00	1	1.00	0	0.00
Software Support Specialist	MAC06f	10652	1	1.00	0	0.00	0	0.00	0	0.00
Teacher Assistant	MAC01a	10250	93	83.00	88	78.00	88	78.00	0	0.00
Transportation Manager	MAC10d	10253	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			296	285.37	291	281.00	291	281.00	0	0.00
MAC LIHEAP Grant 31503										
Data Entry Specialist- CSBG	MAC06g	10765	3	3.00	3	3.00	3	3.00	0	0.00
Family Development Spec II	MAC07a	10728	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTE			4	4.00	3	3.00	3	3.00	0	0.00
MAC CSBG Grant 31504										
Adult Education and Training Mngr	MAC12c	10616	1	1.00	0	0.00	0	0.00	0	0.00
Adult Education Case Manager	MAC07b	10791	0	0.00	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	3	3.00	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 Service Support Rep	MAC06g	10768	0	0.00	1	1.00	1	1.00	0	0.00
Family Development Coordinator	MAC10c	10771	1	1.00	1	1.00	1	1.00	0	0.00
Family Development Specialist I	MAC06a	10727	1	1.00	1	1.00	1	1.00	0	0.00
Family Development Specialist II	MAC07a	10728	6	6.00	4	4.00	4	4.00	0	0.00
Prgm Coord Ssnl - Summer Food	MAC06a	10443	1	1.00	1	1.00	1	1.00	0	0.00
Program Assistant- CSBG	MAC08c	10377	0	0.00	1	0.17	1	0.17	0	0.00
Trainer-Community Services	MAC08e	10632	1	1.00	1	1.00	1	1.00	0	0.00
Workforce Dvlpmnt Mngr- CSBG	MAC12a	10792	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			16	16.00	16	15.17	16	15.17	0	0.00
MAC Summer Food Program 31505										
Admin Officer- Seasonal	MAC08c	10255	2	2.00	2	0.34	2	0.34	0	0.00
Food Serv. Transport Driver-Ssnl	MAC05b	10535	12	12.00	15	2.50	15	2.50	0	0.00
Food Service Worker II-Seasonal	MAC03a	10257	8	8.00	8	1.33	8	1.33	0	0.00

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			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Food Service Worker I-Seasonal	MAC02b	10534	14	12.96	11	1.83	11	1.83	0	0.00
Youth Bus Monitor	MAC01	10930	0	0.00	3	0.50	3	0.50	0	0.00
Youth Food Prep Worker	MAC01	10929	0	0.00	9	1.50	9	1.50	0	0.00
Total Positions & FTE			36	34.96	48	8.00	48	8.00	0	0.00
MAC CACFP 31506										
Food Service Manager	MAC09a	10230	1	1.00	0	0.00	0	0.00	0	0.00
Food Service Worker I	MAC02a	10228	5	5.00	2	2.00	2	2.00	0	0.00
Food Service Worker II	MAC04	10229	8	8.00	6	6.00	6	6.00	0	0.00
Total Positions & FTE			14	14.00	8	8.00	8	8.00	0	0.00
MAC BF/AF Care Program 31508										
Teacher Assistant	MAC01a	10250	31	14.88	30	14.40	30	14.40	0	0.00
Total Positions & FTE			31	14.88	30	14.40	30	14.40	0	0.00
Department Totals			412	384.21	410	343.57	410	343.57	0	0.00