

75 Metro Action Commission - Financial

Special Purpose Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	16,274,500	15,562,047	16,417,600	17,870,200	1,452,600	8.85%
OTHER SERVICES:						
Utilities	302,400	332,866	300,700	381,100	80,400	26.74%
Professional & Purchased Services	6,452,300	4,834,998	6,340,500	7,192,300	851,800	13.43%
Travel, Tuition, and Dues	95,300	120,613	127,400	176,000	48,600	38.15%
Communications	230,800	187,004	234,700	206,300	(28,400)	-12.10%
Repairs & Maintenance Services	407,400	654,786	437,800	820,100	382,300	87.32%
Internal Service Fees	779,400	729,496	779,400	340,100	(439,300)	-56.36%
Other Expenses	1,983,200	2,045,584	2,293,400	2,286,700	(6,700)	-0.29%
TOTAL OTHER SERVICES	10,250,800	8,905,347	10,513,900	11,402,600	888,700	8.45%
TOTAL OPERATING EXPENSES	26,525,300	24,467,394	26,931,500	29,272,800	2,341,300	8.69%
TRANSFERS TO OTHER FUNDS/UNITS	4,699,800	4,659,533	4,909,900	5,564,600	654,700	13.33%
TOTAL EXPENSES & TRANSFERS	31,225,100	29,126,927	31,841,400	34,837,400	2,996,000	9.41%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	188,200	189,585	170,400	243,000	72,600	42.61%
Federal (Direct & Pass Through)	21,438,300	19,136,295	21,631,800	23,200,900	1,569,100	7.25%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	38,028	51,500	51,500	0	0.00%
TOTAL PROGRAM REVENUE	21,626,500	19,363,908	21,853,700	23,495,400	1,641,700	7.51%
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	1,161	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	1,161	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	9,551,600	9,949,671	9,987,700	11,342,000	1,354,300	13.56%
TOTAL REVENUE & TRANSFERS	31,178,100	29,314,740	31,841,400	34,837,400	2,996,000	9.41%
Expenditures Per Capita	\$45.62	\$42.56	\$46.06	\$50.30	\$4.24	9.21%

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Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19 – FY20 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
Communications Specialists	MAC07b	11001	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	1	1.00	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	1	1.00	1	1.00	1	1.00	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
Special Assistant to Exec Director	MAC13a	10207	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			15	15.00	15	15.00	15	15.00	0	0.00
MAC Head Start Grant 31502										
Assistant Transportation Manager	MAC07c	10453	1	1.00	1	1.00	1	1.00	0	0.00
Behavior Intervention Specialist	MAC11a	11004	0	0.00	1	1.00	1	1.00	0	0.00
Bus Driver	MAC05a	10210	24	24.00	21	21.00	21	21.00	0	0.00
Bus Driver - Part-time	MAC05b	31502	0	0.00	6	2.85	6	2.85	0	0.00
Bus Monitor	MAC01c	10210	10	4.75	3	1.42	3	1.42	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	12	12.00	12	12.00	12	12.00	0	0.00
Custodian Leader	MAC05a	10217	1	1.00	1	1.00	1	1.00	0	0.00
Data Manager	MAC11a	10898	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 Mgr	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 HS Ed Coord	MAC11a	10913	1	1.00	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 Prnt, Fam & Comm Eng Adv	MAC07d	10799	3	3.00	3	3.00	3	3.00	0	0.00
EHS Teacher	MAC02a	10796	13	13.00	13	13.00	13	13.00	0	0.00
Facilities Mgr	MAC11c	10258	1	1.00	0	0.00	0	0.00	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 Director	MAC13c	10233	1	1.00	1	1.00	1	1.00	0	0.00
Head Start Teacher II	MAC08b	10236	77	77.00	77	77.00	77	77.00	0	0.00

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			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
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	1	1.00	1	1.00	0	0.00
HS/EHS Education and Trning Mgr	MAC12b	10914	1	1.00	1	1.00	1	1.00	0	0.00
HS/EHS ERSEA Coordinator	MAC10a	10935	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	1	1.00	1	1.00	1	1.00	0	0.00
Par, Fam and Comm 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	29	29.00	29	29.00	29	29.00	0	0.00
Quality Assurance and Comp Coord	MAC11a	11002	1	1.00	1	1.00	1	1.00	0	0.00
Teacher Assistant	MAC01a	10250	81	81.00	78	78.00	78	78.00	0	0.00
Transportation Manager	MAC10d	10253	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			290	284.75	283	278.27	283	278.27	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
Total Positions & FTEs			3	3.00	3	3.00	3	3.00	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 Programs Director	MAC13b	10772	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	MAC11b	N/A	1	1.00	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	4	4.00	4	4.00	4	4.00	0	0.00
Prgm Coord Ssnl - Summer Food	MAC08c	10377	1	0.17	1	0.17	1	0.17	0	0.00
Program Assistant- CSBG	MAC06a	10443	1	1.00	1	1.00	1	1.00	0	0.00
Trainer-Community Services	MAC08e	10632	1	1.00	1	1.00	1	1.00	0	0.00
Workforce Dvlpmnt Mgr- CSBG	MAC12a	10792	1	1.00	1	1.00	1	1.00	0	0.00
Youth Tech Camp Assistant	MAC03a	10937	1	0.17	1	0.17	1	0.17	0	0.00
Youth Tech Camp Coord	MAC08c	10936	1	0.17	1	0.17	1	0.17	0	0.00
Total Positions & FTEs			19	16.51	19	16.51	19	16.51	0	0.00
MAC Summer Food Program 31505										
Admin Officer- Seasonal	MAC08c	10255	2	0.34	2	0.34	2	0.34	0	0.00
Food Serv. Transport Driver-Ssnl	MAC05b	10535	16	2.67	14	2.33	14	2.33	0	0.00
Food Service Worker II-Seasonal	MAC03a	10257	8	1.33	4	0.65	4	0.65	0	0.00
Food Service Worker I-Seasonal	MAC02b	10534	6	1.00	6	1.00	6	1.00	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>
Program Coord Ssnl - Summer	MAC08c	10377	1	0.17	1	0.17	1	0.17	0	0.00
Youth Bus Monitor	MAC01	10930	3	0.50	3	0.50	3	0.50	0	0.00
Youth Food Prep Worker	MAC01	10929	12	2.00	12	2.00	12	2.00	0	0.00
Total Positions & FTEs			48	8.01	42	6.99	42	6.99	0	0.00
MAC CACFP 31506										
Food Service Worker I	MAC02a	10228	2	2.00	2	2.00	2	2.00	0	0.00
Food Service Worker II	MAC04	10229	6	6.00	6	6.00	6	6.00	0	0.00
Total Positions & FTEs			8	8.00	8	8.00	8	8.00	0	0.00
MAC BF/AF Care Program 31508										
Teacher Assistant	MAC01a	10250	30	14.25	25	11.85	25	11.85	0	0.00
Total Positions & FTEs			30	14.25	25	11.85	25	11.85	0	0.00
Department Totals			413	349.52	395	339.62	395	339.62	0	0.00