

75 Metro Action Commission - Financial

Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	15,591,000	14,996,513	16,274,500	16,552,100	277,600	1.71%
OTHER SERVICES:						
Utilities	296,050	308,245	302,400	300,700	(1,700)	-0.56%
Professional & Purchased Services	6,319,910	4,306,763	6,144,600	6,340,500	195,900	3.19%
Travel, Tuition, and Dues	173,500	90,604	95,300	127,400	32,100	33.68%
Communications	229,900	168,310	230,800	234,700	3,900	1.69%
Repairs & Maintenance Services	366,300	379,351	407,400	437,800	30,400	7.46%
Internal Service Fees	748,100	747,645	779,400	701,300	(78,100)	-10.02%
Other Expenses	2,642,840	2,379,650	1,983,200	2,318,800	335,600	16.92%
TOTAL OTHER SERVICES	10,776,600	8,380,568	9,943,100	10,461,200	518,100	5.21%
TOTAL OPERATING EXPENSES	26,367,600	23,377,081	26,217,600	27,013,300	795,700	3.03%
TRANSFERS TO OTHER FUNDS/UNITS	1,236,700	6,721,331	4,699,800	4,909,900	210,100	4.47%
TOTAL EXPENSES & TRANSFERS	27,604,300	30,098,412	30,917,400	31,923,200	1,005,800	3.25%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	169,500	208,835	188,200	170,400	(17,800)	-9.46%
Federal (Direct & Pass Through)	21,371,500	18,730,643	21,130,600	21,631,800	501,200	2.37%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	57,000	45,444	0	51,500	51,500	0.00%
TOTAL PROGRAM REVENUE	21,598,000	18,984,922	21,318,800	21,853,700	534,900	2.51%
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	2,038	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	2,038	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	6,006,300	11,619,291	9,551,600	10,069,500	517,900	5.42%
TOTAL REVENUE & TRANSFERS	27,604,300	30,606,251	30,870,400	31,923,200	1,052,800	3.41%
Expenditures Per Capita	\$40.66	\$44.33	\$45.17	\$46.01	\$0.84	1.86%

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Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18 - FY19 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	0	0.00	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
Public Information Rep	MAC12a	10327	1	1.00	0	0.00	0	0.00	0	0.00
Special Asst to Exec Director	MAC13a	10207	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			14	14.00	15	15.00	15	15.00	0	0.00
MAC Head Start Grant 31502										
Assistant Head Start Director	MAC	10380	1	1.00	0	0.00	0	0.00	0	0.00
Assistant Transportation Manager	MAC07c	10453	1	1.00	1	1.00	1	1.00	0	0.00
Bus Driver	MAC05a	10210	24	24.00	24	24.00	24	24.00	0	0.00
Bus Monitor	MAC01c	N/A	0	0.00	10	4.75	10	4.75	0	0.00
Compliance, Rvw & Monitoring Mgr	MAC12b	10612	1	1.00	0	0.00	0	0.00	0	0.00
Computer Data Specialist	MAC03b	10214	1	1.00	1	1.00	1	1.00	0	0.00
Custodian - Head Start	MAC02a	10216	13	13.00	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 Health 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 Head Start Ed Coordinator	MAC11a	10913	1	1.00	1	1.00	1	1.00	0	0.00
Education & 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	12	12.00	13	13.00	13	13.00	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	2	2.00	1	1.00	1	1.00	0	0.00
Food Service Worker II	MAC04	10229	1	1.00	0	0.00	0	0.00	0	0.00
General Maintenance Worker	MAC05a	10231	3	3.00	2	2.00	2	2.00	0	0.00
General Services Supervisor	MAC07c	10793	0	0.00	1	1.00	1	1.00	0	0.00

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			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Head Start Director	MAC13c	10233	1	1.00	1	1.00	1	1.00	0	0.00
Head Start Teacher II	MAC08b	10236	76	76.00	77	77.00	77	77.00	0	0.00
Health Coordinator	MAC09a	10239	1	1.00	1	1.00	1	1.00	0	0.00
Hlth, Mental Hlth, & Disabltes Asst	MAC06b	10599	1	1.00	1	1.00	1	1.00	0	0.00
HS/EHS Content Area Manager	MAC11a	11003	0	0.00	1	1.00	1	1.00	0	0.00
HS/EHS Ed, Trng, & Cont Area Mgr	MAC12b	10914	1	1.00	0	0.00	0	0.00	0	0.00
HS/EHS Ed & Training Manager	MAC12b	10914	0	0.00	1	1.00	1	1.00	0	0.00
HS/EHS ERSEA Coordinator	MAC10a	10935	0	0.00	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 Manager	MAC06a	10934	0	0.00	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	31	31.00	29	29.00	29	29.00	0	0.00
Parent Involvement Coordinator	MAC09a	10246	1	1.00	0	0.00	0	0.00	0	0.00
PF & Comm Engmnt Coordinator	MAC10A	10741	1	1.00	0	0.00	0	0.00	0	0.00
Program Assistant - Head Start	MAC06a	10795	1	1.00	0	0.00	0	0.00	0	0.00
Quality Assurance & Comp Coord	MAC11a	11002	0	0.00	1	1.00	1	1.00	0	0.00
Teacher Assistant	MAC01a	10250	88	78.00	81	81.00	81	81.00	0	0.00
Transportation Manager	MAC10d	10253	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			291	281.00	290	284.75	290	284.75	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 Case Manager	MAC09c	10769	1	1.00	1	1.00	1	1.00	0	0.00
Adult Education Coordinator	MAC08e	10770	2	2.00	2	2.00	2	2.00	0	0.00
Adult Education Instructor	MAC13b	10772	1	1.00	1	1.00	1	1.00	0	0.00
Community Programs Director	MAC06g	10768	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Support Rep	MAC11b	N/A	0	0.00	1	1.00	1	1.00	0	0.00
Data Specialist	MAC10c	10771	1	1.00	1	1.00	1	1.00	0	0.00
Family Development Coordinator	MAC06a	10727	1	1.00	1	1.00	1	1.00	0	0.00
Family Development Specialist I	MAC07a	10728	4	4.00	4	4.00	4	4.00	0	0.00
Family Development Specialist II	MAC08c	10377	1	0.17	1	0.17	1	0.17	0	0.00
Prog Coord Ssnl - Summer Food	MAC06a	10443	1	1.00	1	1.00	1	1.00	0	0.00
Program Assistant - CSBG	MAC08e	10632	1	1.00	1	1.00	1	1.00	0	0.00
Trainer - Community Services	MAC12a	10792	1	1.00	1	1.00	1	1.00	0	0.00
Workforce Develpmnt Mgr - CSBG	MAC03a	10937	0	0.00	1	0.17	1	0.17	0	0.00
Youth Tech Camp Assistant	MAC08c	10936	0	0.00	1	0.17	1	0.17	0	0.00
Youth Tech Camp Coordinator	MAC07b	10791	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			16	15.17	19	16.51	19	16.51	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>
MAC Summer Food Program 31505										
Admin Officer - Seasonal	MAC08c	10255	2	0.34	2	0.34	2	0.34	0	0.00
Food Serv Trnspt Driver - Seasonal	MAC05b	10535	15	2.50	16	2.67	16	2.67	0	0.00
Food Serv Worker II - Seasonal	MAC03a	10257	8	1.33	8	1.33	8	1.33	0	0.00
Food Serv Worker I - Seasonal	MAC02b	10534	11	1.83	6	1.00	6	1.00	0	0.00
Program Coord Seasonal - Sum	MAC08c	10377	0	0.00	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	9	1.50	12	2.00	12	2.00	0	0.00
Total Positions & FTEs			48	8.00	48	8.01	48	8.01	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	14.40	30	14.25	30	14.25	0	0.00
Total Positions & FTEs			30	14.40	30	14.25	30	14.25	0	0.00
Department Totals			410	343.57	413	349.52	413	349.52	0	0.00