

# 75 Metro Action Commission - Financial

<b>Special Purpose Fund</b>						
	<b>FY2020 Budget</b>	<b>FY2020 Actuals</b>	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	17,870,200	17,338,459	23,285,400	25,880,600	2,595,200	11.15%
OTHER SERVICES:						
Utilities	381,100	301,377	357,000	361,700	4,700	1.32%
Professional & Purchased Services	7,442,300	6,522,512	33,807,653	29,546,100	(4,261,553)	-12.61%
Travel, Tuition, and Dues	176,000	74,812	207,400	188,000	(19,400)	-9.35%
Communications	206,300	190,925	312,800	350,500	37,700	12.05%
Repairs & Maintenance Services	820,100	688,219	875,600	608,400	(267,200)	-30.52%
Internal Service Fees	340,100	684,920	939,700	1,077,100	137,400	14.62%
Other Expenses	2,286,700	2,948,381	3,770,900	4,072,000	301,100	7.98%
TOTAL OTHER SERVICES	11,652,600	11,411,146	40,271,053	36,203,800	(4,067,253)	-10.10%
<b>TOTAL OPERATING EXPENSES</b>	<b>29,522,800</b>	<b>28,749,605</b>	<b>63,556,453</b>	<b>62,084,400</b>	<b>(1,472,053)</b>	<b>-2.32%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>5,564,600</b>	<b>6,450,747</b>	<b>6,980,241</b>	<b>6,641,600</b>	<b>(338,641)</b>	<b>-4.85%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>35,087,400</b>	<b>35,200,352</b>	<b>70,536,694</b>	<b>68,726,000</b>	<b>(1,810,694)</b>	<b>-2.57%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	243,000	144,138	201,800	350,000	148,200	73.44%
Federal (Direct & Pass Through)	23,201,200	23,350,159	33,562,194	28,996,000	(4,566,194)	-13.61%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	301,500	307,187	791,500	701,500	(90,000)	-11.37%
<b>TOTAL PROGRAM REVENUE</b>	<b>23,745,700</b>	<b>23,801,484</b>	<b>34,555,494</b>	<b>30,047,500</b>	<b>(4,507,994)</b>	<b>-13.05%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	5,153	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>5,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>11,342,000</b>	<b>12,011,714</b>	<b>14,645,400</b>	<b>16,719,400</b>	<b>2,074,000</b>	<b>14.16%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>35,087,700</b>	<b>35,818,351</b>	<b>49,200,894</b>	<b>46,766,900</b>	<b>(2,433,994)</b>	<b>-4.95%</b>
<b>Expenditures Per Capita</b>	<b>\$50.55</b>	<b>\$50.71</b>	<b>\$100.00</b>	<b>\$96.61</b>	<b>\$(3.39)</b>	<b>-3.39%</b>

# 75 Metro Action Commission - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>MAC Admin &amp; Leasehold 31500</b>										
Account Clerk II	MAC06	10201	1	1.00	1	1.00	1	1.00	0	0.00
Admin. Services and Ops Dir	MAC13	10207	0	0.00	1	1.00	1	1.00	0	0.00
Chief Financial Officer	MAC13	10213	1	1.00	1	1.00	1	1.00	0	0.00
Communications Specialists	MAC07	11001	1	1.00	1	1.00	1	1.00	0	0.00
Director of Communications-MAC	MAC13	11108	0	0.00	1	1.00	1	1.00	0	0.00
Executive Assistant	MAC09	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	MAC09	10202	3	3.00	3	2.48	3	2.48	0	0.00
Finance Officer II	MAC10	10203	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer III	MAC11	10204	1	1.00	1	1.00	1	1.00	0	0.00
HR Business Partner	MAC12	11015	3	3.00	3	3.00	3	3.00	0	0.00
Learning and Dev Coord-MAC	MAC10	11101	0	0.00	1	1.00	1	1.00	0	0.00
Office Manager Operations	MAC08	11011	1	1.00	1	1.00	1	1.00	0	0.00
Program Assistant- HR	MAC06	10801	1	1.00	1	1.00	1	1.00	0	0.00
Special Assistant to Exec Director	MAC13	10997	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>15</b>	<b>15.00</b>	<b>18</b>	<b>17.48</b>	<b>18</b>	<b>17.48</b>	<b>0</b>	<b>0.00</b>
<b>MAC Head Start Grant 31502</b>										
Assistant Transportation Manager	MAC07c	10453	1	1.00	1	1.00	1	1.00	0	0.00
Behavior Intervention Specialist	MAC11a	11048	1	1.00	3	3.00	3	3.00	0	0.00
Bus Driver	MAC05a	10210	22	17.84	18	16.44	18	16.44	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	0	0.00	0	0.00	0	0.00
Data Specialist-MAC	MAC11A	11012	0	0.00	1	1.00	1	1.00	0	0.00
Director of Early Ed and Youth-MAC	MAC13C	11094	0	0.00	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	2	2.00	2	2.00	2	2.00	0	0.00
Early HS Ed Coord	MAC11a	10913	1	1.00	2	2.00	2	2.00	0	0.00
Education and Training Assistant	MAC10d	10503	3	3.00	0	0.00	0	0.00	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	20	20.00	20	20.00	0	0.00
Facilities Mgr	MAC11c	10258	0	0.00	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 1	MAC02	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

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Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
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	78	78.00	82	82.00	82	82.00	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	1	1.00	1	1.00	0	0.00
HS/EHS Education and Training Mgr	MAC12b	10914	1	1.00	1	1.00	1	1.00	0	0.00
HS/EHS ERSEA Coordinator	MAC10a	10935	1	1.00	0	0.00	0	0.00	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	25	25.00	27	27.00	27	27.00	0	0.00
Parent Engagement Coord-MAC	MAC09a	11050	0	0.00	3	3.00	3	3.00	0	0.00
Program Mgr Early Ed-MAC	MAC11A	11096	0	0.00	1	1.00	1	1.00	0	0.00
Quality Assurance and Comp Coord	MAC11a	11002	1	1.00	3	3.00	3	3.00	0	0.00
Shuttle Bus Driver/PT-MAC	MAC05C	11088	0	0.00	5	2.40	5	2.40	0	0.00
Shuttle Bus Driver-MAC	MAC05C	11093	0	0.00	1	1.00	1	1.00	0	0.00
Teacher Assistant	MAC02	10251	1	1.00	0	0.00	0	0.00	0	0.00
Teacher Assistant	MAC03	10252	1	1.00	0	0.00	0	0.00	0	0.00
Teacher Assistant	MAC01a	10250	79	79.00	72	72.00	72	72.00	0	0.00
Transportation Manager	MAC10d	10253	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>277</b>	<b>272.84</b>	<b>290</b>	<b>285.84</b>	<b>290</b>	<b>285.84</b>	<b>0</b>	<b>0.00</b>
<b>MAC LIHEAP Grant 31503</b>										
Data Entry Specialist- CSBG	MAC06g	10765	3	3.00	3	3.00	3	3.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>MAC CSBG Grant 31504</b>										
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	MAC11a	11012	1	1.00	2	2.00	2	2.00	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
Information Sys Oper Analyst 1	OR03	10475	13	13.00	0	0.00	0	0.00	0	0.00
Program Assistant- CSBG	MAC06a	10443	1	1.00	1	1.00	1	1.00	0	0.00
Qual Assur and Comp Coord-MAC	MAC11A	11002	0	0.00	1	1.00	1	1.00	0	0.00
Trainer-Community Services	MAC08e	10632	1	1.00	0	0.00	0	0.00	0	0.00

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Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Workforce Dvlpmnt Mngr- CSBG	MAC12a	10792	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>29</b>	<b>29.00</b>	<b>17</b>	<b>17.00</b>	<b>17</b>	<b>17.00</b>	<b>0</b>	<b>0.00</b>
<b>MAC Summer Food Program 31505</b>										
Admin Officer- Seasonal	MAC08c	10255	2	0.34	2	0.33	2	0.33	0	0.00
Food Serv. Transport Driver-Ssnl	MAC05b	10535	6	1.02	12	1.93	12	1.93	0	0.00
Food Service Worker II-Seasonal	MAC03a	10257	4	0.68	8	1.28	8	1.28	0	0.00
Food Service Worker I-Seasonal	MAC02b	10534	6	1.02	6	0.98	6	0.98	0	0.00
Program Coord Seasonal - Summer Food	MAC08c	10377	1	0.17	1	0.16	1	0.16	0	0.00
Youth Bus Monitor	MAC01	10930	3	0.51	3	0.51	3	0.51	0	0.00
Youth Food Prep Worker	MAC01	10929	13	2.21	13	2.21	13	2.21	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>35</b>	<b>5.95</b>	<b>45</b>	<b>7.40</b>	<b>45</b>	<b>7.40</b>	<b>0</b>	<b>0.00</b>
<b>MAC CACFP 31506</b>										
Food Service Worker I	MAC02	10228	1	1.00	1	1.00	1	1.00	0	0.00
Food Service Worker II	MAC04	10229	7	7.00	8	8.00	8	8.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>8</b>	<b>8.00</b>	<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>0</b>	<b>0.00</b>
<b>MAC BF/AF Care Program 31508</b>										
Teacher Assistant	MAC01a	10250	25	12.00	11	5.80	11	5.80	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>25</b>	<b>12.00</b>	<b>11</b>	<b>5.80</b>	<b>11</b>	<b>5.80</b>	<b>0</b>	<b>0.00</b>
<b>MAC Kresge Grant 31521</b>										
Analytics Manager-MAC	MAC12C	11060	1	1.00	1	1.00	1	1.00	0	0.00
Customer Engagement Coordinator	MAC10c		1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Coord-MAC	MAC11A	11102	0	0.00	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
<b>Total Positions and FTEs</b>			<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>MAC Youth Employment 31522</b>										
Asst Director of Youth Services	MAC12a	11100	0	0.00	1	1.00	1	1.00	0	0.00
Youth Ambassador-MAC	MAC01A	11109	0	0.00	3	1.50	3	1.50	0	0.00
Youth Employment Coach-MAC	MAC07d	11110	0	0.00	3	3.00	3	3.00	0	0.00
Youth Specialist	MAC10c	11098	0	0.00	3	3.00	3	3.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>0</b>	<b>0.00</b>	<b>10</b>	<b>8.50</b>	<b>10</b>	<b>8.50</b>	<b>0</b>	<b>0.00</b>
<b>MAC VOCA 31524</b>										
Special Projects Coord-MAC	MAC11A	11102	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>0</b>	<b>0.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>MAC Workforce Dev 31523</b>										
Director of Workforce Dev	MAC13a	11097	0	0.00	1	1.00	1	1.00	0	0.00

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY21-FY22 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>
<b>Total Positions &amp; FTEs</b>			<b>0</b>	<b>0.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>MAC Federal COVID Rent-Utility Asst 31526</b>										
ERA/Call Center Specialist-MAC	MAC06B	11113	0	0.00	3	3.00	3	3.00	0	0.00
ERA/Landlord Liaison-MAC	MAC12A	11114	0	0.00	1	1.00	1	1.00	0	0.00
ERA/Legal Liaison-MAC	MAC12A	11115	0	0.00	1	1.00	1	1.00	0	0.00
ERA/Project Director-MAC	MAC13A	11116	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>0</b>	<b>0.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>395</b>	<b>348.79</b>	<b>414</b>	<b>365.02</b>	<b>414</b>	<b>365.02</b>	<b>0</b>	<b>0.00</b>