

75 Metro Action Commission - At A Glance

Mission Metropolitan Action Commission embodies a spirit of hope, helps children and youth develop their potential, equips adults and families to achieve their goals, improves social and economic mobility, and advances well-being for people and communities.

Budget Summary

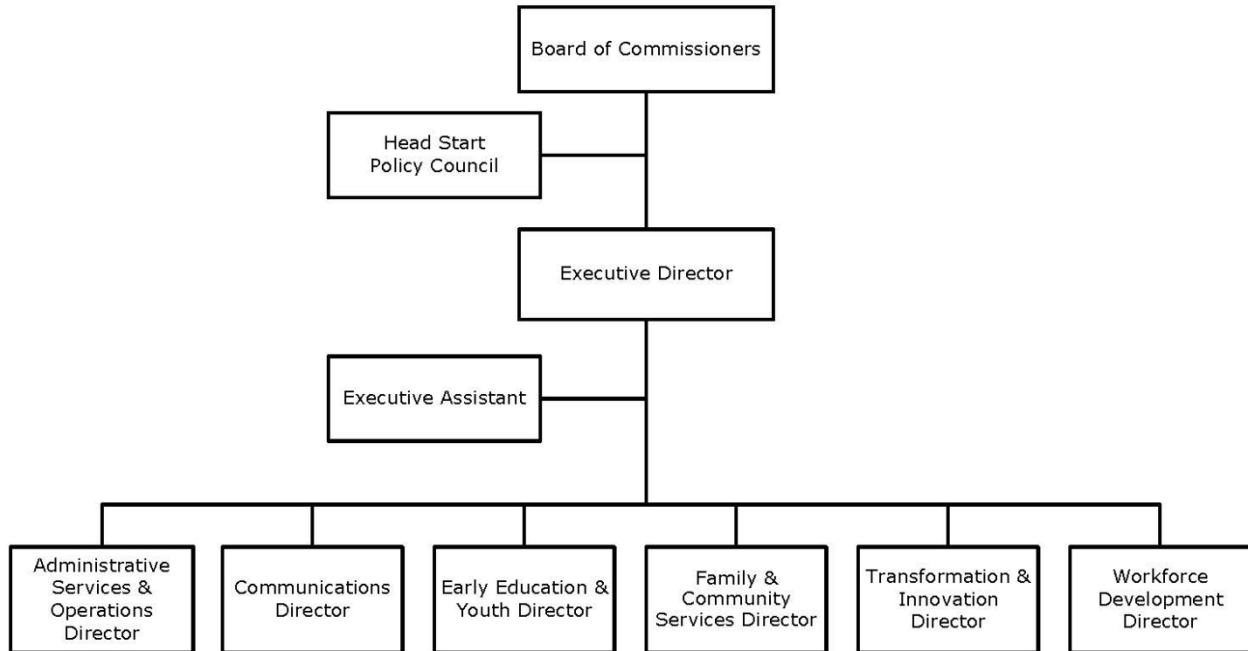
| | <u>2021-22</u> | <u>2022-23</u> | <u>2023-24</u> |
|---|----------------------|---------------------|---------------------|
| Expenditures and Transfers: | | | |
| Special Purpose Fund | \$125,163,100 | \$93,598,500 | \$56,636,500 |
| Total Expenditures and Transfers | <u>\$125,163,100</u> | <u>\$93,598,500</u> | <u>\$56,636,500</u> |
| Revenue and Transfers: | | | |
| Program Revenue | | | |
| Charges, Commissions, and Fees | \$350,000 | \$750,000 | \$350,000 |
| Other Governments and Agencies | 85,423,100 | 37,797,600 | 32,454,700 |
| Other Program Revenue | 701,500 | 31,363,400 | 550,400 |
| Total Program Revenue | <u>\$86,474,600</u> | <u>\$69,911,000</u> | <u>\$33,355,100</u> |
| Non-Program Revenue | | | |
| | \$0 | \$0 | \$0 |
| Transfers from Other Funds and Units | 16,729,400 | 23,187,500 | 17,731,400 |
| Total Revenue and Transfers | <u>\$103,204,000</u> | <u>\$93,098,500</u> | <u>\$51,086,500</u> |
| Expenditures per Capita | \$177.95 | \$132.17 | \$79.44 |

| | | | | |
|-----------------|--------------------------|-----|-----|-----|
| Position | Total Budgeted Positions | 455 | 438 | 438 |
|-----------------|--------------------------|-----|-----|-----|

| | | |
|-----------------|--|---|
| Contacts | Director: Cynthia Croom | email: cynthia.croom@nashville.gov |
| | Chief Financial Officer: Ann Parkinson | email: ann.parkinson@nashville.gov |
| | 800 2nd Avenue North 37201 | Phone: 615-862-8860 |

75 Metro Action Commission – At A Glance

Organizational Structure



Programs

Administrative

Administration and Leasehold
Non-allocated Financial Transactions

Child and Family Development

Educational Child Development
Families and Communities as Partners
Nutrition Services

Community Outreach

Community Advocacy and Engagement

Youth Employment

Youth Employment Programs

Community Partnership and Linkages

Service Coordination

Family and Community Service

Low-Income Home Energy and Emergency Assistance
and Disaster Relief

Workforce

Workforce Programs and Two Generation / Whole
Family Initiative

Transformation and Innovation

Service Coordination, Data, Analytics and Research,
and Innovation Practices

Community Partnership and Linkages

Service Coordination

75 Metro Action Commission - At a Glance

Budget Changes and Impact Highlights

| Recommendation | | | | Impact |
|---|-----|----------------|-----------------------|---|
| Data Circuits | | | | |
| Adding new Data Circuits to new location. | SPF | \$6,100 | | Due to moving locations, Information Technology department needs to install new Data Circuits for Social Services to maintain support of residents. |
| Grant Adjustments | | | | |
| Expiration or Adjustments of Grants | SPF | (38,556,500) | | To account for grant amounts changing, expiring, including Federal COVID Rental Assistance funding |
| Non-Allocated Financial Transactions | | | | |
| Insurance Billings | SPF | 4,000 | | Represents direct charges to department for insurance costs. |
| Pay Plan Allocation | SPF | 1,584,400 | | Supports the hiring and retention of a qualified workforce. |
| Special Purpose Funds Total | | (\$36,962,000) | | |
| | | TOTAL | (\$36,962,000) | |

SPF - Special Purpose Funds

75 Metro Action Commission - Financial

Special Purpose Fund

| | FY2022 Budget | FY2022 Actual | FY2023 Budget | FY2024 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|---------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------------|-----------------------|
| OPERATING EXPENSE: | | | | | | |
| PERSONNEL SERVICES | 29,123,800 | 20,582,730 | 29,126,800 | 24,765,800 | (4,361,000) | -14.97% |
| OTHER SERVICES: | | | | | | |
| Utilities | 361,700 | 304,426 | 377,700 | 403,100 | 25,400 | 6.72% |
| Professional & Purchased Services | 80,130,500 | 64,067,245 | 48,676,200 | 18,124,900 | (30,551,300) | -62.76% |
| Travel Tuition and Dues | 221,600 | 158,295 | 247,600 | 187,900 | (59,700) | -24.11% |
| Communications | 462,900 | 363,464 | 419,800 | 369,500 | (50,300) | -11.98% |
| Repairs and Maintenance Services | 928,900 | 1,439,951 | 950,200 | 1,180,500 | 230,300 | 24.24% |
| Internal Service Fees | 1,077,100 | 1,103,437 | 1,270,300 | 1,568,800 | 298,500 | 23.50% |
| Other Expense | 5,869,500 | 3,679,375 | 4,940,200 | 3,460,500 | (1,479,700) | -29.95% |
| TOTAL OTHER SERVICES | 89,052,200 | 71,116,194 | 56,882,000 | 25,295,200 | (31,586,800) | -55.53% |
| TOTAL OPERATING EXPENSES | 118,176,000 | 91,698,923 | 86,008,800 | 50,061,000 | (35,947,800) | -41.80% |
| TRANSFERS TO OTHER FUNDS | 6,987,100 | 5,491,854 | 7,589,700 | 6,575,500 | (1,014,200) | -13.36% |
| TOTAL EXPENSES & TRANSFERS | 125,163,100 | 97,190,777 | 93,598,500 | 56,636,500 | (36,962,000) | -39.49% |
| PROGRAM REVENUE: | | | | | | |
| Charges, Commissions, & Fees | 350,000 | 108,836 | 750,000 | 350,000 | (400,000) | -53.33% |
| Federal (Direct & Pass Through) | 85,423,100 | 82,614,158 | 37,797,600 | 32,454,700 | (5,342,900) | -14.14% |
| State Direct | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Government Agencies | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Program Revenue | 701,500 | 57,107 | 31,363,400 | 550,400 | (30,813,000) | -98.25% |
| TOTAL PROGRAM REVENUE | 86,474,600 | 82,780,102 | 69,911,000 | 33,355,100 | (36,555,900) | -52.29% |
| 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 | 8,952 | 0 | 0 | 0 | 0.00% |
| TOTAL NON-PROGRAM REVENUE | 0 | 8,952 | 0 | 0 | 0 | 0.00% |
| TRANSFERS FROM OTHER FUNDS | 16,729,400 | 15,680,754 | 23,187,500 | 17,731,400 | (5,456,100) | -23.53% |
| TOTAL REVENUE & TRANSFERS | 103,204,000 | 98,469,808 | 93,098,500 | 51,086,500 | (42,012,000) | -45.13% |
| Expenditures Per Capita | \$177.95 | \$138.18 | \$132.17 | \$79.44 | (\$52.73) | -39.90% |

75 Metro Action Commission - Financial

| Title | Grade | Class | FY2022 | | FY2023 | | FY2024 | | Variance | |
|--|--------|-------|---------------|--------------|---------------|--------------|---------------|--------------|----------|-------------|
| | | | Budgeted Pos. | Budgeted FTE | Budgeted Pos. | Budgeted FTE | Budgeted Pos. | Budgeted 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 |
| Analytics Manager-MAC | MAC12c | 11060 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 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 |
| Community Counselor/Therapist-MAC | MAC10c | 11239 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Director of Communications-MAC | MAC13a | 11108 | 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 | 3 | 2.48 | 3 | 2.48 | 3 | 2.48 | 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 Business Partner | MAC12c | 11015 | 3 | 3.00 | 4 | 4.00 | 4 | 4.00 | 0 | 0.00 |
| Learning and Dev Coord-MAC | MAC10c | 11101 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Program Assistant | MAC06a | 10801 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Special Projects Coord-MAC | MAC11a | 11102 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Special Projects Mgr-MAC | MAC10c | 11238 | 0 | 0.00 | 2 | 1.50 | 2 | 1.50 | 0 | 0.00 |
| Transformation and Innovation Director-MAC | MAC13b | 11062 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| 31500 Total Positions & FTEs | | | 20 | 19.48 | 23 | 21.98 | 23 | 21.98 | 0 | 0.00 |
| MAC Headstart Grant 31502 | | | | | | | | | | |
| Assistant Transportation Manager | MAC07c | 10453 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Asst Director of Early Ed-MAC | MAC12a | 11095 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Behavior Intervention Spec. | MAC11a | 11048 | 3 | 3.00 | 7 | 7.00 | 7 | 7.00 | 0 | 0.00 |
| Bus Driver | MAC05a | 10210 | 18 | 16.44 | 18 | 18.00 | 18 | 18.00 | 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 | 13 | 13.00 | 13 | 13.00 | 13 | 13.00 | 0 | 0.00 |
| Custodian Leader | MAC05a | 10217 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Data Specialist | MAC11a | 11012 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Director of Early Ed and Youth-MAC | MAC13c | 11094 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Director of Early Education-MAC | MAC13c | 11290 | 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 | 7 | 7.00 | 7 | 7.00 | 7 | 7.00 | 0 | 0.00 |
| Early HS Ed Coord | MAC11a | 10913 | 2 | 2.00 | 2 | 2.00 | 2 | 2.00 | 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 | 27 | 27.00 | 27 | 27.00 | 27 | 27.00 | 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 | 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 Teacher II | MAC08b | 10236 | 76 | 76.00 | 58 | 58.00 | 58 | 58.00 | 0 | 0.00 |
| Headstart Teacher 1 | MAC06b | 10235 | 0 | 0.00 | 13 | 13.00 | 13 | 13.00 | 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 | 0 | 0.00 | 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 |
| Mental Hlth Behavioral Intervention Spec Coord-MAC | MAC11a | 11283 | 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 Mgr - HS | MAC06a | 10934 | 1 | 1.00 | 3 | 2.00 | 3 | 2.00 | 0 | 0.00 |
| Par, Fam and C omm Eng Adv I | MAC06b | 10797 | 2 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Par, Fam and Comm Eng Adv II | MAC07c | 10798 | 27 | 27.00 | 27 | 27.00 | 27 | 27.00 | 0 | 0.00 |
| Parent Engagement Coord - MAC | MAC09a | 11050 | 3 | 3.00 | 3 | 3.00 | 3 | 3.00 | 0 | 0.00 |
| Program Mgr Early Ed-MAC | MAC11a | 11096 | 1 | 1.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |

75 Metro Action Commission - Financial

| Title | Grade | Class | FY2022 | | FY2023 | | FY2024 | | Variance | |
|--|--------|-------|---------------|---------------|---------------|---------------|---------------|---------------|----------|-------------|
| | | | Budgeted Pos. | Budgeted FTE | Budgeted Pos. | Budgeted FTE | Budgeted Pos. | Budgeted FTE | Pos. | FTE |
| Quality Assurance and Comp Coord | MAC11a | 11002 | 3 | 3.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Shuttle Bus Driver/PT-MAC | MAC05c | 11088 | 6 | 2.88 | 2 | 0.98 | 2 | 0.98 | 0 | 0.00 |
| Shuttle Bus Driver-MAC | MAC05c | 11093 | 2 | 2.00 | 4 | 4.00 | 4 | 4.00 | 0 | 0.00 |
| Speech and Language Svcs Coord-MAC | MAC11a | 11154 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Teacher Assistant | MAC01a | 10250 | 72 | 72.00 | 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 |
| 31502 Total Positions & FTEs | | | 299 | 294.32 | 299 | 296.98 | 299 | 296.98 | 0 | 0.00 |
| MAC LIHEAP Grant 31503 | | | | | | | | | | |
| Data Entry Specialist | MAC06g | 10765 | 4 | 4.00 | 4 | 4.00 | 4 | 4.00 | 0 | 0.00 |
| 31503 Total Positions & FTEs | | | 4 | 4.00 | 4 | 4.00 | 4 | 4.00 | 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 Counselor/Therapist-MAC | MAC10c | 11239 | 0 | 0.00 | 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 | 2 | 2.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Family and Community Services Manager-MAC | MAC11a | 11218 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Family Centered Coach-MAC | MAC08c | 11240 | 0 | 0.00 | 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 | 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 |
| Program Coord Seasonal - Summer Food | MAC08c | 10377 | 1 | 0.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Quality Assurance and Comp Coord | MAC11a | 11002 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| 31504 Total Positions & FTEs | | | 17 | 16.16 | 16 | 16.00 | 16 | 16.00 | 0 | 0.00 |
| MAC Summer Food Program 31505 | | | | | | | | | | |
| Admin Officer - Seasonal | MAC08c | 10255 | 2 | 0.33 | 2 | 1.16 | 2 | 1.16 | 0 | 0.00 |
| Food Serv. Transport Driver - Ssnl | MAC05b | 10535 | 12 | 1.93 | 12 | 3.09 | 12 | 3.09 | 0 | 0.00 |
| Food Service Worker I -Seasonal | MAC02b | 10534 | 6 | 0.98 | 6 | 2.94 | 6 | 2.94 | 0 | 0.00 |
| Food Service Worker II - Seasonal | MAC03a | 10257 | 8 | 1.28 | 8 | 2.27 | 8 | 2.27 | 0 | 0.00 |
| Program Coord Seasonal - Summer Food | MAC08c | 10377 | 1 | 0.16 | 1 | 0.16 | 1 | 0.16 | 0 | 0.00 |
| Youth Bus Monitor | MAC01 | 10930 | 3 | 0.51 | 3 | 1.34 | 3 | 1.34 | 0 | 0.00 |
| Youth Food Prep Worker | MAC01 | 10929 | 13 | 2.21 | 12 | 4.53 | 12 | 4.53 | 0 | 0.00 |
| Youth Tech Camp Coord-SS-MAC | MAC08c | 10936 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| 31505 Total Positions & FTEs | | | 45 | 7.40 | 45 | 15.49 | 45 | 15.49 | 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 | 8 | 8.00 | 8 | 8.00 | 8 | 8.00 | 0 | 0.00 |
| 31506 Total Positions & FTEs | | | 10 | 10.00 | 10 | 10.00 | 10 | 10.00 | 0 | 0.00 |
| MAC BF/AF Care Program 31508 | | | | | | | | | | |
| Teacher Assistant | MAC01a | 10250 | 20 | 9.60 | 18 | 8.75 | 18 | 8.75 | 0 | 0.00 |
| 31508 Total Positions & FTEs | | | 20 | 9.60 | 18 | 8.75 | 18 | 8.75 | 0 | 0.00 |
| MAC The Kresge Foundation Grant 31521 | | | | | | | | | | |
| Analytics Manager-MAC | MAC12c | 11060 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Special Projects Coord-MAC | MAC11a | 11102 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Transformation and Inovation Director-MAC | MAC13b | 11062 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| 31521 Total Positions & FTEs | | | 0 | 0.00 | 3 | 3.00 | 3 | 3.00 | 0 | 0.00 |

75 Metro Action Commission - Financial

| Title | Grade | Class | FY2022 Budgeted | | FY2023 Budgeted | | FY2024 Budgeted | | Variance | |
|--|--------|-------|--------------------|---------------|--------------------|---------------|--------------------|---------------|----------|-------------|
| | | | Pos. | FTE | Pos. | FTE | Pos. | FTE | Pos. | FTE |
| MAC Youth Grant 31522 | | | | | | | | | | |
| Asst Director of Youth Services | MAC12a | 11100 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Digital Marketing/Intern-MAC | MAC01b | 11112 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Special Projects Coord-MAC | MAC11a | 11102 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| Youth Ambassador-MAC | MAC01a | 11109 | 3 | 1.50 | 6 | 3.00 | 6 | 3.00 | 0 | 0.00 |
| Youth Employment Coach-MAC | MAC07d | 11110 | 3 | 3.00 | 3 | 3.00 | 3 | 3.00 | 0 | 0.00 |
| Youth Specialist | MAC10c | 11098 | 3 | 3.00 | 3 | 3.00 | 3 | 3.00 | 0 | 0.00 |
| 31522 Total Positions & FTEs | | | 10 | 8.50 | 15 | 11.00 | 15 | 11.00 | 0 | 0.00 |
| MAC Workforce 31523 | | | | | | | | | | |
| Asst Dir of Workforce Dev-MAC | MAC12a | 11148 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Director of Workforce Dev | MAC13a | 11097 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Workforce Services Coordinator-MAC | MAC11a | 11129 | 0 | 0.00 | 3 | 3.00 | 3 | 3.00 | 0 | 0.00 |
| 31523 Total Positions & FTEs | | | 1 | 1.00 | 5 | 5.00 | 5 | 5.00 | 0 | 0.00 |
| MAC VOCA 31524 | | | | | | | | | | |
| Special Projects Coord-MAC | MAC11a | 11102 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 31524 Total Positions & FTEs | | | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAC State Reallocated Funding 31528 | | | | | | | | | | |
| ERA/Call Center Specialist-MAC | MAC06b | 11113 | 12 | 12.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ERA/Legal Liaison-MAC | MAC12a | 11115 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ERA/Project Director-MAC | MAC13a | 11116 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HOPE Housing Court Navigator-MAC | MAC09a | 11151 | 3 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HOPE Program Processor-MAC | MAC06b | 11152 | 10 | 10.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 31528 Total Positions & FTEs | | | 27 | 27.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAC CSBG CARES Grant 31529 | | | | | | | | | | |
| Workforce Services Coordinator-MAC | MAC11a | 11129 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 31529 Total Positions & FTEs | | | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Department Totals | | | 455 | 399.46 | 438 | 392.20 | 438 | 392.20 | 0 | 0.00 |