



2007 – 2008 Proposed Budget --- Budget Summary Parks & Recreation Fund – Kids on the Block

2007 – 2008 Kids on the Block Budget Highlights

- Continue present level of service.
- New Programs, Projects, or Equipment:
 - New KOB Manager, Janet Adams, began her position in January 2007. The decrease in Recreation Program Manager, Account #30-05-80363-00, reflects the end of the transition period during which retired manager Linda Dollinger worked with Janet during the first few months of Janet's employment.
 - \$17,000 --- Represents the professional services contract for the Mayor's Ball Coordinator. Increase from last year reflects scope of work. These costs are fully funded by Mayor's Ball proceeds deposited to revenue account Donations – Mayor's Ball, Account #30-00-60168-19.
 - \$1,500 --- computer replacement.
 - The City of McMinnville absorbs direct and indirect KOB program costs totaling \$45,000 annually, sending an additional \$10,000 annually to McMinnville School District #40 to help support the "Power Hour" component of Kids on the Block.

Full-Time Equivalents

	<u>2006 - 07</u>	<u>Change</u>	<u>2007 - 08</u>
FTE Adopted Budget	0.00		
Establishment of new department			
Recreation Program Manager	1.23		
Rec Leadership - KOB Elem	<u>4.40</u>		
New KOB Department	5.63		
Changes in 2007 - 2008			
Recreation Program Manager	-	0.23	
Rec Leadership - KOB Elem	+	<u>0.23</u>	
FTE Proposed Budget		0.00	5.63

Core Services

- After school enrichment and recreation programs for elementary school aged children in McMinnville (and Lafayette). Special programs include Outdoor School and Aviation Week.
- Interagency and resource development with McMinnville School District #40 and KOB, Inc., non-profit organization formed to receive proceeds of Mayor's Charity Ball.
- Planning and implementation of the annual Mayor's Charity Ball that provides significant funding support for the Kids on the Block Program.



Kids on the Block participants annually enjoy Aviation Week during their spring session.



A week of Outdoor School in the fall provides both adventure and outstanding learning opportunities for KOB participants each year.



Parks & Rec Fund – Kids on the Block --- Historical Highlights

1989 Kids On The Block (KOB) After-School Program begins three days a week at three schools.

1990 KOB, Inc., a non-profit corporation, forms with Dale Tomlinson as President of the Board of Directors. KOB, Inc. receives Mayor's Charity Ball proceeds and oversees the KOB Program.

1990 First Mayor's Charity Ball held raising ~\$9,000. All profits donated to KOB, Inc. which intern donates needed funds back to the City.

1990 Linda Dollinger hired as part-time Volunteer Coordinator for KOB After-School Program. Program expands to five schools, three days per week.

1991 Linda Dollinger becomes full-time KOB Coordinator.

1992 KOB expands to five days per week.

2000 10th Annual Mayor's Charity Ball raised ~\$72,000 for KOB.

2006 Mayor's Charity Ball raises ~\$145,000.

2007 After 17 years on the job. KOB Manager Linda Dollinger retires in January. New Manager Janet Adams takes over her new responsibilities January 2.

2007 Mayor's Charity Ball raises \$180,000 for KOB.

Hanging with great buddies is one of the best features of KOB.



Learning about the Community is also an added benefit of KOB participation. Many local business and organizations visit during "Community Tuesdays".

KIDS ON THE BLOCK

2007-08

11-Jul-07

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
REQUIREMENTS							
<u>PERSONAL SERVICES</u>							
0	0	0	80363-00 RECREATION PROGRAM MANAGER Janet Adams	1.00	46,000	46,000	46,000
0	0	0	80380-00 REC LEADERSHIP - KOB ELEM Part-time recreation leadership, supervision, and activity coordination for the Kids on The Block After-School Program.	4.63	78,000	78,000	78,000
0	0	0	80388-00 FRINGE BENEFITS:	0.00	0	0	0
0	0	0	80389-00 FICA	0.00	9,486	9,486	9,486
0	0	0	80390-00 PERS - OPSRP - IAP	0.00	15,065	15,065	15,065
0	0	0	80391-00 MEDICAL INSURANCE	0.00	4,344	4,344	4,464
0	0	0	80392-00 LIFE INSURANCE	0.00	69	69	69
0	0	0	80393-00 WORKERS' COMPENSATION INS	0.00	2,013	2,013	2,013
0	0	0	80394-00 UNEMPLOYMENT	0.00	500	500	500
0	0	0	80395-00 DISABILITY INSURANCE	0.00	262	262	262
0	0	0	TOTAL PERSONAL SERVICES	5.63	155,739	155,739	155,859
<u>MATERIALS & SERVICES</u>							
0	0	0	80420-00 EMPLOYEE DEVELOPMENT "In house" presentations, seminars, and workshops providing continuing development for City employees.	0.00	100	100	100
0	0	0	80421-00 TRAVEL & EDUCATION	0.00	0	0	0
0	0	0	80451-00 TELECOMMUNICATIONS	0.00	1,000	1,000	1,000
0	0	0	80480-00 RECREATION PROGRAM EXPENSE:	0.00	0	0	0
0	0	0	80480-81 RP - KIDS ON THE BLOCK - ELEM Arts and crafts materials, sports and games equipment, staff training and instructional support supplies for KOB After-School Program. Some transportation costs for field trips are also included.	0.00	9,500	9,500	9,500
0	0	0	80480-83 RP - KOB POWER HOUR - CITY City of McMinnville direct financial support to McMinnville School District for Kids on the Block Power Hour.	0.00	10,000	10,000	10,000
0	0	0	80480-84 RP - KOB POWER HOUR FEES Pass-through to McMinnville School District #40 for fees collected by the City for Power Hour ONLY participants. This expenditure will match RP - KOB Power Hour - SD #40, revenue Account #30-00-60061-82.	0.00	10,000	10,000	10,000

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
0	0	0	80480-87 RP - KOB INC ENRICHMENT	0.00	7,000	7,000	7,000
			Kids on the Block Enrichment Programs funded entirely by Kids On The Block, Inc., through Donations - KOB Inc.-Enrich, revenue Account #30-00-60168-14.				
0	0	0	80480-88 RP - KOB INC MISCELLANEOUS	0.00	2,000	2,000	2,000
			Kids on the Block miscellaneous expenses funded entirely by Kids On The Block, Inc., through Donations - KOB Inc. - Misc, revenue Account #30-00-60168-15.				
			1,200 Staff development - conferences, workshops				
			300 Mileage				
			300 Background checks				
			200 Miscellaneous printing and program related expenditures				
0	0	0	80480-89 RP - KOB - WORKSTUDY	0.00	4,000	4,000	4,000
			Linfield College Work Study Program provides funding support for KOB leadership costs when eligible students work as program staff.				
			Budget Note: Budget amount represents the City's share of the work study costs which actually total approximately \$16,000 annually. This joint program with Linfield College benefits KOB by reducing overall recreation leadership costs that would otherwise would have to be recovered through higher fees for participants, property tax dollars, or donations.				
0	0	0	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	600	600	600
0	0	0	80611-00 PROFESSIONAL SERVICES:	0.00	1,300	1,300	1,300
			1,300 Audit allocation fee				
0	0	0	80611-03 PS - MAYOR'S BALL DIRECTOR	0.00	17,000	17,000	17,000
			Mayor's Ball Director hired by Mayor's Charity Ball Advisory Board and paid through a City personal services contract. Part-time Mayor's Charity Ball Director plans, manages, coordinates, and directs the variety of annual volunteer projects and fundraising components of the Mayor's Ball.				
			Budget Note: The complexity of the annual Mayor's Charity Ball event has grown to an extent that this position is necessary to ensure the event's continuity and success. The personal services contract is funded through transfer of \$17,000 of the Mayor's Ball proceeds, revenue Account #30-00-60168-19.				
0	0	0	80612-00 COMPUTER SERVICES - IS FUND	0.00	1,287	1,287	1,287
			Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
0	0	0	80680-00 M&S ASSETS:	0.00	0	0	0
			Budget Note: Materials & supplies asset purchases, with values under \$4,999 and more than one-year useful life.				
0	0	0	80681-00 M&S EQUIPMENT:	0.00	0	0	0
0	0	0	80683-00 M&S COMPUTERS - IS FUND	0.00	1,832	1,832	1,832
			1,500 Department Computer Equipment				
			1,500 Replacement workstation - 1				
			332 M&S Equipment - IS Department Network Hardware and Software				

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
0	0	0	TOTAL MATERIALS & SERVICES	0.00	65,619	65,619	65,619
0	0	0	TOTAL REQUIREMENTS	5.63	221,358	221,358	221,478