



2008 – 2009 Proposed Budget --- Budget Summary General Fund – Parks & Recreation – Kids on the Block

2008 – 2009 Kids on the Block Budget Highlights

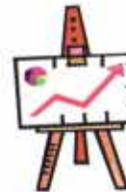
- Continue present level of service.
- New Programs, Projects, or Equipment:
 - Increase in part-time program leadership costs reflects an increase in program growth, thus the need for expanded staffing.
 - Waiting lists are the norm as most KOB program sites fill quickly for the year. New facility/program space provided through new school construction or school renovations will help alleviate but will not eliminate this critical challenge.
 - The City of McMinnville absorbs direct and indirect KOB program costs totaling \$50,000 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>2007-2008</u>	<u>Change</u>	<u>2008-2008</u>
FTE Adopted Budget	5.63		
Rec Leadership - KOB Elem		+ <u>0.63</u>	
FTE Proposed Budget		+ 0.63	6.26

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.
- Supporting the annual Mayors Charity Ball that provides significant funding support for the Kids on the Block Program; working in concert with the KOB, Inc. Board of Directors who also provide resource development and strategic planning in support of KOB.



KOB enrollment unexpectedly spiked this year. With an eye on maintaining a balance between quantity of students and quality of program, the City hired more KOB staff and increased the number of students served at many school sites. Despite the added capacity, KOB programs filled to capacity each session at every site.



Students drew countless pictures of dump trucks, front loaders, and construction workers this past year! Although construction at several elementary schools often limited the indoor and outdoor space available for after-school activities, KOB students and staff enjoyed front row seats to watch the construction progress.



General Fund – Parks & Rec – 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 1.
- 2008** Mayor's Charity Ball raises \$177,000 for KOB.



With the move from Cook to Buell Elementary, KOB will have more program space available and will be able to increase the number of students enrolled in the program. Many KOB parents, as well as KOB staff, participated in the school district's pre-design public brainstorming sessions last year. As a result, Buell's multi-purpose space is a very well-designed, ideal program area for KOB's after-school activities.



KOB students participated in Global Youth Service Week again this year. They carefully considered ways to contribute to the community and selected a variety of service projects. This year's projects included raising funds for the Humane Society, making Relay for Life necklaces for cancer survivors, picking up trash at local parks, weeding flower gardens and visiting residents at a local retirement center, and painting birdhouses for the high school's Habitat for Humanity fundraising project.

Although most schools only had 5-10 students on the waiting list to get into the KOB program, Memorial and Columbus each had waiting lists of 20-40 students per session! The KOB Inc. Board of Directors is considering ways to address the issue.



Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :093 - KIDS ON THE BLOCK Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES						
INTERGOVERNMENTAL						
0	0	0	5020 McMinnville School Dist #40	0	0	0
0	0	0	5020-15 McMinnville School Dist #40 - Kids on the Block McMinnville School District #40 funding support for the Kids on the Block After-School Program.	50,000	50,000	50,000
Budget Note: City's \$50,000 support is KOB revenues less KOB direct and indirect expenditures, which is presently monitored using an EXCEL Cost Center spreadsheet.						
0	0	0	TOTAL INTERGOVERNMENTAL	50,000	50,000	50,000
CHARGES FOR SERVICES						
0	0	0	5350 Registration Fees	0	0	0
0	0	0	5350-05 Registration Fees - KOB - Elementary Kids on the Block After-School Program registration fees, 3:30-5:30 p.m.	90,000	90,000	90,000
0	0	0	5350-10 Registration Fees - KOB - Power Hour Power Hour registration fees for participation ONLY in Kids on the Block - Power Hour. Power Hour is the first hour of KOB, typically 2:30-3:30 p.m. - Power Hour fees are collected by the City and "passed through" to McMinnville School District #40 through expenditure account, Recreation Program Expenses-Power Hour Fees.	7,500	7,500	7,500
0	0	0	5350-12 Registration Fees - KOB Piano Registration fees for piano lessons offered to children of low income families (discounted) and participants who do not have a piano in their homes through KOB, Inc. in conjunction with the Snowman Foundation.	2,300	2,300	2,300
0	0	0	TOTAL CHARGES FOR SERVICES	99,800	99,800	99,800
MISCELLANEOUS						
0	0	0	6420 Donations - Parks & Recreation	0	0	0
0	0	0	6420-15 Donations - Parks & Recreation - KOB, Inc. - Elementary Kids On The Block, Inc. support of the day-to-day operations of the Kids on the Block After-School Program. Fluctuation in this account reflects changing combination of program registration revenues as well as both City and School District support increase of \$5,000 annually to \$50,000 each in 2008-2009.	38,513	38,513	40,432
0	0	0	6420-20 Donations - Parks & Recreation - KOB, Inc. - Enrichment Donation from Kids On The Block, Inc. supporting special enrichment programs in the Kids on the Block After-School Program.	7,000	7,000	7,000

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0	0	0	6420-25 Donations - Parks & Recreation - KOB, Inc. - Misc Donation from Kids On The Block, Inc. to support miscellaneous costs of the Kids on the Block After-School Program. Miscellaneous costs include the following: Conferences, mileage, professional memberships for KOB Program Manager and other incidental program related expenses.	2,000	2,000	2,000																
			<table border="1"> <thead> <tr> <th>Description</th> <th>Units</th> <th>Amt/Unit</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Staff training</td> <td>1</td> <td>1,300</td> <td>1,300</td> </tr> <tr> <td>Mileage</td> <td>1</td> <td>500</td> <td>500</td> </tr> <tr> <td>Background checks</td> <td>1</td> <td>200</td> <td>200</td> </tr> </tbody> </table>	Description	Units	Amt/Unit	Total	Staff training	1	1,300	1,300	Mileage	1	500	500	Background checks	1	200	200			
Description	Units	Amt/Unit	Total																			
Staff training	1	1,300	1,300																			
Mileage	1	500	500																			
Background checks	1	200	200																			
0	0	0	6420-27 Donations - Parks & Recreation - KOB Inc - Piano Funding support from KOB, Inc. for piano lessons offered through KOB, Inc. in conjunction with the Snowman Foundation which helps provide piano lesson opportunities for low income participants (discounted) and participants who do not have pianos in their homes.	2,580	2,580	2,580																
0	0	0	6420-30 Donations - Parks & Recreation - Mayor's Ball Mayor's Ball Director is hired by Mayor's Charity Ball Advisory Board and paid through a personal services contract with the City expenditure account, Professional Services-Mayor's Ball Director. Revenue is generated through Mayor's Charity Ball proceeds that reimburse the City for the \$17,000 personal services contract cost paid through expenditure account, Professional Services-Mayor's Ball Director.	17,000	17,000	17,000																
0	0	0	TOTAL MISCELLANEOUS	67,093	67,093	69,012																
0	0	0	TOTAL RESOURCES	216,893	216,893	218,812																

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REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	0	7000-05 Salaries & Wages - Regular Full Time Recreation Program Manager - 1.00 FTE	51,356	51,356	55,311
0	0	0	7000-15 Salaries & Wages - Temporary Site Directors - KOB - 1.42 FTE Assistant Site Directors - KOB - 0.98 FTE Recreation Leadership - KOB Elementary - 2.86 FTE	98,341	98,341	98,341
0	0	0	7000-20 Salaries & Wages - Overtime	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	9,280	9,280	9,525
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	2,171	2,171	2,228
0	0	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	24,127	24,127	25,077
0	0	0	7300-20 Fringe Benefits - Medical Insurance	4,800	4,800	4,800
0	0	0	7300-25 Fringe Benefits - Life Insurance	69	69	63
0	0	0	7300-30 Fringe Benefits - Long Term Disability	292	292	310
0	0	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	1,527	1,527	1,567
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	7400-10 Fringe Benefits - Volunteers - Workers' Compensation Insurance	501	501	501
0	0	0	TOTAL PERSONAL SERVICES	192,464	192,464	197,723
MATERIALS AND SERVICES						
0	0	0	7540 Employee Development	100	100	100
0	0	0	7610 Insurance	0	0	0
0	0	0	7610-05 Insurance - Liability	700	700	700
0	0	0	7620 Telecommunications	1,000	1,000	1,000
0	0	0	7750 Professional Services Audit fee allocation	1,350	1,350	1,350
0	0	0	7750-39 Professional Services - Mayor's Ball Director Mayor's Ball Director hired by Mayor's Charity Ball 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. Mayor's Charity Ball proceeds received through revenue account, Donations-Parks & Recreation-Mayor's Charity Ball.	17,000	17,000	17,000

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0	0	0	TOTAL MATERIALS AND SERVICES	66,348	66,348	66,348
0	0	0	TOTAL REQUIREMENTS	258,812	258,812	264,071