



**PARKS & RECREATION**  
**Kids on the Block**





# 2009 – 2010 Proposed Budget --- Budget Summary General Fund – Parks & Recreation – Kids on the Block

## 2009 – 2010 Kids on the Block (KOB) Budget Highlights

- Currently, KOB is experiencing more participation than ever before, with 650+ children enrolled each session.
- New Programs, Projects, or Equipment:
  - Increase in part-time program leadership costs reflects an increase in program growth, thus the need for expanded staffing. Approximately 47% of KOB participants are considered “low-income” and pay a reduced participation fee.
  - Significant fee increases are being recommended to help recover a greater share of actual program costs. It is unclear how these will be received in a tough economy.
  - The City of McMinnville absorbs direct and indirect KOB program costs totaling \$55,000 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>2008-2009</u>	<u>Change</u>	<u>2009-2010</u>
<b>FTE Adopted Budget</b>	<b>6.26</b>		
Rec Leadership - KOB Elem		+ 1.66	
Site Directors - KOB Elem		+ 0.04	
Assistant Site Directors - KOB Elem		+ <u>0.03</u>	
<b>FTE Proposed Budget</b>		<b>+ 1.73</b>	<b>7.99</b>

## 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.

Completed construction at Buel, Memorial, Newby, and Wascher schools has given KOB more elbow room. The extra program space has allowed the program to increase the number of students we serve and eliminated waiting lists at most schools.





## 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 in turn 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** 10<sup>th</sup> 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.



Enrollment soared to 670 students during Winter session, an all-time high

Approximately 47% of the students enrolled in KOB qualify for free & reduced lunch during Winter session, up from 41% during Fall session.



## 01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :093 - KIDS ON THE BLOCK Program :N/A	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>RESOURCES</b>						
<b>INTERGOVERNMENTAL</b>						
0	0	0	<b>5020 McMinnville School Dist #40</b>	0	0	0
0	0	50,000	<b>5020-15 McMinnville School Dist #40 - Kids on the Block</b> McMinnville School District #40 funding support for the Kids on the Block After-School Program.	55,000	55,000	55,000
Budget Note: City's \$55,000 support is KOB revenues less KOB direct and indirect expenditures, which is presently monitored using an EXCEL Cost Center spreadsheet.						
<b>0</b>	<b>0</b>	<b>50,000</b>	<b>TOTAL INTERGOVERNMENTAL</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>CHARGES FOR SERVICES</b>						
0	0	0	<b>5350 Registration Fees</b>	0	0	0
0	0	90,000	<b>5350-05 Registration Fees - KOB - Elementary</b> Kids on the Block After-School Program registration fees.	112,250	112,250	112,250
0	0	7,500	<b>5350-10 Registration Fees - KOB - Power Hour</b> KOB, Power Hour ONLY registration fees. 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.	15,000	15,000	15,000
0	0	2,300	<b>5350-12 Registration Fees - Piano</b> Budget Note: In fiscal year 2009 - 2010, this program is being shifted from KOB into a Community Center recreation program account.	0	0	0
<b>0</b>	<b>0</b>	<b>99,800</b>	<b>TOTAL CHARGES FOR SERVICES</b>	<b>127,250</b>	<b>127,250</b>	<b>127,250</b>
<b>MISCELLANEOUS</b>						
0	0	0	<b>6420 Donations - Parks &amp; Recreation</b>	0	0	0
0	0	40,432	<b>6420-15 Donations - Parks &amp; Recreation - KOB, Inc. - Elementary</b> 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 \$55,000 each in 2009-2010.	36,554	36,554	36,425
0	0	7,000	<b>6420-20 Donations - Parks &amp; Recreation - KOB, Inc. - Enrichment</b> 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
0	0	2,000	<b>6420-25 Donations - Parks &amp; Recreation - KOB, Inc. - Misc</b> 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

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :093 - KIDS ON THE BLOCK Program :N/A	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	2,580	<b>6420-27 Donations - Parks &amp; Recreation - Piano</b> Budget Note: In fiscal year 2009 - 2010, this program is being shifted from KOB into a Community Center recreation program account.	0	0	0
0	0	17,000	<b>6420-30 Donations - Parks &amp; Recreation - Mayor's Ball</b> Budget Note: Beginning in fiscal year 2009-2010, the Mayor's Charity Ball Director will be under contract with the Kids on the Block, Inc. Board of Directors.	0	0	0
0	0	0	<b>6600 Other Income</b>	100	100	100
<b>0</b>	<b>0</b>	<b>69,012</b>	<b>TOTAL MISCELLANEOUS</b>	<b>45,654</b>	<b>45,654</b>	<b>45,525</b>
<b>0</b>	<b>0</b>	<b>218,812</b>	<b>TOTAL RESOURCES</b>	<b>227,904</b>	<b>227,904</b>	<b>227,775</b>

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<b>REQUIREMENTS</b>						
<b><u>PERSONAL SERVICES</u></b>						
0	0	0	<b>7000 Salaries &amp; Wages</b>	0	0	0
0	0	55,311	<b>7000-05 Salaries &amp; Wages - Regular Full Time</b> Recreation Program Manager - 1.00 FTE	56,664	56,664	56,664
0	0	98,341	<b>7000-15 Salaries &amp; Wages - Temporary</b> Site Director - KOB - 1.46 FTE Assistant Site Director - KOB - 1.01 FTE Recreation Leadership - KOB - 4.52 FTE	119,954	119,954	119,954
0	0	0	<b>7000-20 Salaries &amp; Wages - Overtime</b>	0	0	0
0	0	0	<b>7300 Fringe Benefits</b>	0	0	0
0	0	9,525	<b>7300-05 Fringe Benefits - FICA - Social Security</b>	10,950	10,950	10,950
0	0	2,228	<b>7300-06 Fringe Benefits - FICA - Medicare</b>	2,561	2,561	2,561
0	0	25,077	<b>7300-15 Fringe Benefits - PERS - OPSRP - IAP</b>	22,762	22,762	22,762
0	0	4,800	<b>7300-20 Fringe Benefits - Medical Insurance</b>	5,163	5,163	4,949
0	0	63	<b>7300-25 Fringe Benefits - Life Insurance</b>	63	63	63
0	0	310	<b>7300-30 Fringe Benefits - Long Term Disability</b>	317	317	317
0	0	1,567	<b>7300-35 Fringe Benefits - Workers' Compensation Insurance</b>	1,748	1,748	1,748
0	0	0	<b>7300-37 Fringe Benefits - Workers' Benefit Fund</b>	29	29	29
0	0	0	<b>7300-40 Fringe Benefits - Unemployment</b>	0	0	0
0	0	501	<b>7400-10 Fringe Benefits - Volunteers - Workers' Compensation Insurance</b>	401	401	401
<b>0</b>	<b>0</b>	<b>197,723</b>	<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>220,612</b>	<b>220,612</b>	<b>220,398</b>
<b><u>MATERIALS AND SERVICES</u></b>						
0	0	100	<b>7540 Employee Development</b>	100	100	100
0	0	0	<b>7610 Insurance</b>	0	0	0
0	0	700	<b>7610-05 Insurance - Liability</b>	500	500	500
0	0	1,000	<b>7620 Telecommunications</b>	1,000	1,000	1,000
0	0	0	<b>7660 Materials &amp; Supplies</b>	0	0	0
0	0	0	<b>7660-05 Materials &amp; Supplies - Office Supplies</b>	0	0	0

Budget Document Report

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0	0	1,350	<b>7750</b>	<b>Professional Services</b>		820	820	820
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Audit fee allocation	1	770	770	
				Section 125 administration fee	1	50	50	
0	0	17,000	<b>7750-39</b>	<b>Professional Services - Mayor's Ball Director</b>		0	0	0
				Budget Note: Beginning in fiscal year 2009-2010, the Mayor's Charity Ball Director will be under contract with the Kids on the Block, Inc. Board of Directors.				
0	0	0	<b>7830</b>	<b>M &amp; S Computer Charges - IS Fund</b>		0	0	0
0	0	858	<b>7830-98</b>	<b>M &amp; S Computer Charges - IS Fund - Computer Services</b>		873	873	868
				Network and PC support agreements, licenses, financial systems, internet connection etc.				
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Shared network services cost	1	868	868	
0	0	460	<b>7830-99</b>	<b>M &amp; S Computer Charges - IS Fund - Computer M&amp;S Equipment</b>		61	61	158
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				IS Department shared hardware and software	1	158	158	
0	0	9,500	<b>8130</b>	<b>Recreation Program Expenses</b>		9,500	9,500	9,500
				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	0	10,000	<b>8130-25</b>	<b>Recreation Program Expenses - Power Hour - City</b>		10,000	10,000	10,000
				City of McMinnville direct financial support to McMinnville School District for Kids on the Block Power Hour.				
0	0	7,500	<b>8130-30</b>	<b>Recreation Program Expenses - Power Hour Fees</b>		15,000	15,000	15,000
				"Pass-through" to McMinnville School District #40 of fees collected by the City for KOB Power Hour ONLY participants. This expenditure account will match revenue account, Registration Fees-KOB Power Hour.				
0	0	4,880	<b>8130-33</b>	<b>Recreation Program Expenses - Piano</b>		0	0	0
				Budget Note: In fiscal year 2009 - 2010, this program will be shifted from KOB into a Community Center recreation program account.				
0	0	7,000	<b>8130-35</b>	<b>Recreation Program Expenses - Enrichment Programs</b>		7,000	7,000	7,000
				Kids on the Block Enrichment Programs funded entirely by Kids On The Block, Inc., through revenue account, Donations-Parks & Recreation-KOB Inc.-Enrichment.				
0	0	2,000	<b>8130-40</b>	<b>Recreation Program Expenses - Miscellaneous</b>		2,000	2,000	2,000
				Kids on the Block miscellaneous expenses funded entirely by Kids On The Block, Inc., through revenue account, Donations-Parks & Recreation-KOB Inc.-Miscellaneous.				

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0	0	4,000	<b>8130-45 Recreation Program Expenses - Workstudy</b> Linfield College Work Study Program provides funding support for KOB leadership costs when eligible students work as program staff.	4,000	4,000	4,000
			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 otherwise would have to be recovered through higher fees for participants, property tax dollars, or donations.			
<b>0</b>	<b>0</b>	<b>66,348</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>50,854</b>	<b>50,854</b>	<b>50,946</b>
<b>0</b>	<b>0</b>	<b>264,071</b>	<b><u>TOTAL REQUIREMENTS</u></b>	<b>271,466</b>	<b>271,466</b>	<b>271,344</b>