



PARKS & RECREATION
Kids on the Block





2010 – 2011 Proposed Budget --- Budget Summary General Fund – Parks & Recreation – Kids on the Block

2010 – 2011 Kids on the Block (KOB) Budget Highlights

- Currently, KOB is experiencing more participation than ever before, with 800+ children enrolled each session (500+ in the full program and an additional 300+ enrolled in Power Hour).
- Program growth, new grant revenues, City commitment:
 - Increase in part-time program leadership costs reflects an increase in program growth (more kids, more staff); increased time for staff training; and assistance for the Recreation Program Manager who manages six program sites and over 60 part-time staff, including part-time staff partially funded through Linfield's work-study program.
 - For the next three years, a federal 21st Century Grant awarded to McMinnville School District #40 will fund a significant portion of KOB operations. This additional revenue source, while temporary, will allow KOB, Inc. to build an important financial reserve to support the program when the grant dollars and other revenues are no longer available. (KOB, Inc. serves as an advisory, fundraising board and is comprised of City, School District and local business leaders.)
 - The City of McMinnville absorbs direct and indirect KOB program costs totaling \$55,000 annually. Due to budget reduction challenges City-wide, in fiscal year 2010-11, the City will suspend its annual \$10,000 payment to School District #40. This payment has helped support the “Power Hour” component of Kids on the Block for the past several years.

Full-Time Equivalents

	<u>2009 - 2010</u>	<u>Change</u>	<u>2010 - 2011</u>
FTE Adopted Budget	7.99		
Site Director - KOB Elementary		+ 0.19	
Assistant Site Director - KOB Elementary		+ 0.32	
Rec Leadership - KOB Elementary		- 1.00	
FTE Proposed Budget		- 0.49	7.50

Core Services

- After school enrichment and recreation programs for elementary school aged children in McMinnville (and Lafayette). Special programs include Outdoor School, Science Week, and a variety of special enrichment presentations and activities.
- Interagency and resource development with McMinnville School District #40 and KOB, Inc. Supporting the annual Mayors Charity Ball which 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 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.

2010 Mayor Rick Olson and wife Candy host the 21st annual Mayors Ball and raise \$125,000 for KOB.



KOB enrollment continued to soar, reaching more than 800 children per session during the 2009-2010 school year.



Linfield's work-study program provides 8-10 students to work for the KOB program. Linfield pays 75% of the students' wages with the Parks & Recreation Department pays the remaining 25%. This saves the City of McMinnville more than \$12,000 in staff

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :17 - PARKS & RECREATION Section :093 - KIDS ON THE BLOCK Program :N/A	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES						
<u>INTERGOVERNMENTAL</u>						
0	50,000	55,000	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.	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.						
0	0	0	5020-17 McMinnville School Dist #40 - 21st Century Grant McMinnville School District #40 has received a second Federal 21st Century Grant that supports, in part, the operations of the KOB After-School Enrichment Program.	50,853	50,853	49,340
0	50,000	55,000	<u>TOTAL INTERGOVERNMENTAL</u>	105,853	105,853	104,340
<u>CHARGES FOR SERVICES</u>						
0	99,364	112,250	5350-05 Registration Fees - KOB - Elementary Kids on the Block After-School Program registration fees.	112,500	112,500	112,500
0	10,390	15,000	5350-10 Registration Fees - KOB - Power Hour 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 8130-30, Recreation Program Expenses-Power Hour Fees.	15,000	15,000	15,000
0	1,638	0	5350-12 Registration Fees - Piano	0	0	0
0	111,392	127,250	<u>TOTAL CHARGES FOR SERVICES</u>	127,500	127,500	127,500
<u>MISCELLANEOUS</u>						
0	15,402	36,425	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.	10,000	10,000	10,000
Budget Note: Reduction due to McMinnville School District 21st Century Grant support.						
0	7,572	7,000	6420-20 Donations - Parks & Recreation - KOB, Inc. - Enrichment Budget Note: Reduction due to McMinnville School District #40 new 21st Century Grant support.	0	0	0
0	2,297	2,000	6420-25 Donations - Parks & Recreation - KOB, Inc. - Misc Budget Note: Reduction due to McMinnville School District #40 new 21st Century Grant support.	0	0	0
0	4,924	0	6420-27 Donations - Parks & Recreation - Piano	0	0	0
0	14,000	0	6420-30 Donations - Parks & Recreation - Mayor's Ball Mayor's Charity Ball Director funded by Ball proceeds.	24,000	24,000	24,000
Budget Note: In fiscal year 2009-2010, Ball Director was under contract with KOB, Inc.						

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0	100	100	6600	Other Income		0	0	0
0	44,296	45,525		<u>TOTAL MISCELLANEOUS</u>		34,000	34,000	34,000
0	205,688	227,775		<i>TOTAL RESOURCES</i>		267,353	267,353	265,840

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REQUIREMENTS								
PERSONAL SERVICES								
0	53,810	56,664	7000-05	Salaries & Wages - Regular Full Time Recreation Program Manager - 1.00 FTE	59,496	59,496	59,496	
0	103,748	119,954	7000-15	Salaries & Wages - Temporary Site Director - KOB - 1.65 FTE Assistant Site Director - KOB - 1.33 FTE Recreation Leadership - KOB - 3.52 FTE	130,000	130,000	130,000	
0	237	0	7000-20	Salaries & Wages - Overtime	0	0	0	
0	9,630	10,950	7300-05	Fringe Benefits - FICA - Social Security	11,750	11,750	11,750	
0	2,252	2,561	7300-06	Fringe Benefits - FICA - Medicare	2,749	2,749	2,749	
0	16,598	22,762	7300-15	Fringe Benefits - PERS - OPSRP - IAP	26,459	26,459	26,459	
0	4,799	4,949	7300-20	Fringe Benefits - Medical Insurance	5,268	5,268	4,962	
0	63	63	7300-25	Fringe Benefits - Life Insurance	63	63	63	
0	305	317	7300-30	Fringe Benefits - Long Term Disability	334	334	334	
0	1,894	1,748	7300-35	Fringe Benefits - Workers' Compensation Insurance	1,990	1,990	1,990	
0	194	29	7300-37	Fringe Benefits - Workers' Benefit Fund	218	218	218	
0	2	0	7300-40	Fringe Benefits - Unemployment	599	599	599	
0	70	401	7400-10	Fringe Benefits - Volunteers - Workers' Compensation Insurance	99	99	99	
0	193,602	220,398	TOTAL PERSONAL SERVICES			239,025	239,025	238,719
MATERIALS AND SERVICES								
0	168	100	7540	Employee Development	200	200	200	
0	700	500	7610-05	Insurance - Liability Budget Note: Reduction due to CIS Trust surplus distribution.	409	409	409	
0	1,147	1,000	7620	Telecommunications	1,200	1,200	1,200	
0	200	0	7660-05	Materials & Supplies - Office Supplies	0	0	0	
0	1,603	820	7750	Professional Services	950	950	950	
0	14,000	0	7750-39	Professional Services - Mayor's Ball Director Mayor's Charity Ball Director funded by Ball proceeds. Budget Note: In fiscal year 2009-2010, Ball Director was under contract with KOB, Inc	24,000	24,000	24,000	
0	1,027	868	7830-98	M & S Computer Charges - IS Fund - Computer Services	890	890	0	
0	460	158	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment	618	618	0	

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0	0	0	7840	M & S Computer Charges				0	0	1,337
				Description	Units	Amt/Unit	Total			
				Shared city-wide M&S operating, network hardware & software, etc	1	1,337	1,337			
0	0	0	7840-50	M & S Computer Charges - Kids on the Block				0	0	0
0	3,374	9,500	8130	Recreation Program Expenses 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.				9,500	9,500	9,500
0	10,000	10,000	8130-25	Recreation Program Expenses - Power Hour - City Budget Note: City of McMinnville direct financial support to McMinnville School District #40 for Kids on the Block Power Hour program to be suspended for 3-5 years and reassessed if City budget climate improves during this period.				0	0	0
0	10,390	15,000	8130-30	Recreation Program Expenses - Power Hour Fees "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 5350-10, Registration Fees-KOB Power Hour.				15,000	15,000	15,000
0	6,562	0	8130-33	Recreation Program Expenses - Piano				0	0	0
0	7,572	7,000	8130-35	Recreation Program Expenses - Enrichment Programs Kids on the Block Enrichment Programs funded entirely by McMinnville School District 21st Century Grant dollars, through revenue account 5020-17, McMinnville School District #40-21st Century Grant.				10,500	10,500	10,500
0	2,297	2,000	8130-40	Recreation Program Expenses - Miscellaneous Kids on the Block miscellaneous expenses funded entirely by McMinnville School District 21st Century Grant dollars, through revenue account 5020-17, McMinnville School District #40-21st Century Grant.				2,000	2,000	2,000
0	1,357	4,000	8130-45	Recreation Program Expenses - Workstudy 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 otherwise would have to be recovered through higher fees for participants, property tax dollars, or donations.				6,000	6,000	6,000
0	60,858	50,946	TOTAL MATERIALS AND SERVICES				71,267	71,267	71,096	
CAPITAL OUTLAY										
0	0	0	8750	Capital Outlay Computer Charges				0	0	171
				Description	Units	Amt/Unit	Total			
				Shared city-wide capital outlay network hardware & software, etc	1	171	171			

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0	0	0	<u>TOTAL CAPITAL OUTLAY</u>	0	0	171
0	254,459	271,344	<i>TOTAL REQUIREMENTS</i>	310,292	310,292	309,986