

MARTIN LUTHER KING COMMUNITY CENTER

Goals & Objectives

Remain a fiscally responsible organization.

Complete final design and begin construction of addition a renovation of the King Center.

Complete a capital campaign of 1.6 million dollars.

Explore collaborative relationships with other organizations to enhance programs and other services.

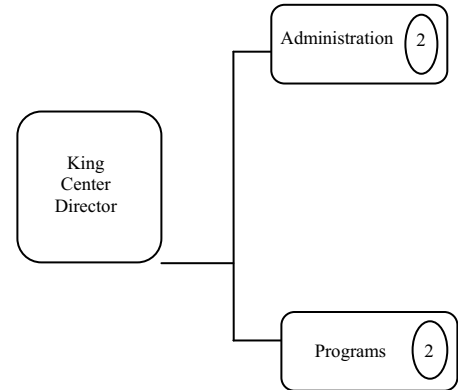
Maintain comprehensive program services to youth utilizing input from residents and other human service organizations.

Maintain quality customer service and programs to community residents.

Continue to pursue additional local, state, federal, and private revenue sources necessary to support programs and operations.

Maintain a positive image of the Center through community-wide initiatives, positive media coverage and continued facility improvements.

Coordinate efforts with other city departments in pursuing goals established by the City Council, and supported by the Board of Directors.



Analysis:

The Martin Luther King Center strives to maintain a positive community image, while strengthening organizational, agency, family and neighborhood relationships. The King Center places particular emphasis on youth services while providing programs in education, employment, advocacy, informational/referral for Rock Island residents and the Quad Cities. The Center houses one (1) other social service agency (Churches United). The Center also houses an alternative school program (Rock Island/Milan School District #41) serving at-risk youth.

The King Center is governed by the Martin Luther King, Jr. Center Board of Directors and the City Council, who develop goals, objectives, and policy for the Center. The King Center Director supervises the programs and activities of two (2) Human Services Specialists I positions, one (1) Human Services Specialist II position, and one (1) Office Assistant III. This core group of staff along with seasonal staff and assistance from community volunteers is responsible for the implementation and support of all sponsored programs.

The Administration cost center oversees scheduling of the facility for public use; budget and grant monitoring; information and referrals; public relations; program review; and maintenance of the facility. Volunteer assistance is solicited to aid in the delivery of services and programs. Financial activity is recorded in the King Center Fund (211) and the Activity Fund (901).

The MLK Center Board directs sponsored programs, which is a non-profit corporation. This cost center provides community development activities to residents, and is supported by local, State, Federal and private grant funds. Programs include information and referral; ATOD (Alcohol, Tobacco, and Other Drugs of Abuse) prevention programming; annual community events; after school activities, life skills, and recreation; youth development; vocational training for youth and adults; computer skills training for youth, seniors, and adults; and social and volunteer activities for senior citizens. Financial activity is recorded in the Activity Fund (901) and the DHS Fund (906).

The major activity for FY 2010 will be renovation and expansion of the King Center. The project will begin in Fall of 2009 with an end date to be determined. Final designs will be complete in May with bids being let and approved in June. The King Center will add 10,000 square feet while the renovation will be 12,700 sq. feet. This will allow the King Center to continue and enhance services, especially those targeted for youth. The King Center will be able to accommodate over 200 youth, 500 people in the community room, and update administrative offices.

During this time, a capital campaign will continue as it will enter the public phase in 2009. The goal for this campaign will be 1.6 million dollars reaching a total goal of 3.2 million dollars.

Also, the King Center will continue to maintain longtime and new partnerships that bolster services. In the past year, the King Center has engaged Arrowhead Ranch and Community Health Care to provide services in the facility. The King Center is scheduled to purchase two (2) new vehicles for participant transportation enabling the programs to reach more Rock Island Citizens.

In 2010, the King Center will pursue another afterschool program site and additional funding to support the drug, alcohol and other drugs prevention program.

The King Center will see expenses increase 268% overall for FY 2010. The majority of this increase will be due to the scheduled beginning of construction of the expansion and renovation. Personnel costs will decrease by 4% due to the reduction of one FTE. Supplies will decrease by 23% as one time expenditures in 2009 will not occur in 2010. Other services will increase 24% in an effort to subcontract afterschool services.

The King Center continues to seek diversification in its funding streams to ensure its financial viability. The King Center will be starting a foundation in the coming two years to nourish to relationships established in the capital campaign. This will improve sustainability in order that the King Center can provide a variety of services to the community for the foreseeable future.

Staffing:	Actual 2005/06	Actual 2006/07	Actual 2007/08	Budget 2008/09	Estimated 2008/09	Proposed 2009/10	Diff. (fte)
(1) Director	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Office Asst. III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(2) Human Services I	3.00	3.00	3.00	3.00	3.00	2.00	(1.00)
(1) Human Services II	2.00	1.00	1.00	1.00	1.00	1.00	0.00
Camp Counselors	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(5) Total Staffing (fte)	7.00	6.00	6.00	6.00	6.00	5.00	(1.00)
Expense:							% Var
Personnel	338,494	324,566	329,005	338,923	338,923	323,873	-4%
Supplies	31,926	49,774	37,340	57,500	57,500	44,077	-23%
Services	169,957	192,930	190,683	605,159	207,055	306,688	-49%
Other	9,792	38,386	24,552	28,100	28,100	34,850	24%
Programs	-	-	-	-	-	-	---
Capital	-	-	5,480	-	24,204	2,540,000	NEW
Debt service	-	-	-	-	-	120,525	NEW
Transfers	-	47,004	-	-	-	170,525	NEW
Contingency	-	-	-	-	-	250,000	NEW
Total Department	550,169	652,660	587,060	1,029,682	655,782	3,790,538	268%
Expense by Fund:							
King Center	152,501	172,734	178,250	175,380	175,380	228,711	30%
Facility Improve	-	-	-	415,604	41,704	2,859,500	588%
Gaming	-	-	-	-	-	120,525	NEW
Capital	-	47,004	-	-	-	-	---
Debt service	-	-	-	-	-	120,525	NEW
Activity Fund	171,879	182,673	192,627	209,569	209,569	239,819	14%
DHS Fund	225,789	250,249	216,183	229,129	229,129	221,458	-3%
Total Expense	550,169	652,660	587,060	1,029,682	655,782	3,790,538	268%

King Center Administration

Program Description:

Administration is responsible for the overall management of all planned programs and community activities, as well as maintenance of the Center facility. Administration is primarily the responsibility of the Director, with support from staff. The department functions in relation to goals established by the City Council, and in coordination with other city departments.

Program Objectives:

- Maintain the financial viability of the Center by pursuing additional funding sources.
- Complete capital campaign.
- Complete final design and begin construction of facility expansion and renovation.
- Explore collaborations with other organization to enhance King Center programs.
- Coordinate efforts with city departments pursuing goals established by the City Council, and the Board of Directors.

Service Indicators:	Actual 2006/07	Actual 2007/08	Estimated 2008/09	Proposed 2009/10
Demand:				
1. Authorized personnel	3.00	1.10	1.10	1.10
2. Department budget	171,527.00	188,803.00	596,422.00	931,676.00
3. Press release opportunities	62	62	65	65
4. Tenant requests for maintenance	8	7	8	9
Workload:				
1. Activities hosted/participants	40,113	41,012	40,000	40,000
2. Press releases developed	62	62	65	65
3. Maintenance requests completed	22	24	25	25
Productivity:				
1. Avg cost per participant	\$ 258.27	\$ 248.00	\$ 209.00	\$ 179.00
2. Avg cost per press release	\$ 5.66	\$ 6.23	\$ 6.19	\$ 6.35
3. Cost of maintenance activities	\$ 60,376.49	\$ 53,400.00	\$ 58,600.00	\$ 60,600.00
Effectiveness:				
1. Admin as % of total budget	26.0%	32.0%	57.0%	69.0%
2. Participant/ targeted populous ratio	100.0%	100.0%	100.0%	100.0%
3. Cost per sq. ft.	\$ 10.73	\$ 11.67	\$ 12.35	\$ 17.42

Analysis:

Administrative costs will increase by 461% overall. Capital, debt service, contingency, and transfers are new and are related to costs for the expansion/renovation of the MLK Center building.

Staffing:	Actual 2005/06	Actual 2006/07	Actual 2007/08	Budget 2008/09	Estimated 2008/09	Proposed 2009/10	Diff. (fte)
(1) Director	0.60	0.60	0.60	0.60	0.60	0.55	(0.05)
(1) Human Services I	0.40	0.40	0.15	0.15	0.15	0.00	(0.15)
(1) Office Asst. III	0.70	0.70	0.35	0.35	0.35	0.60	0.25
(3) Total Staffing (fte)	1.70	1.70	1.10	1.10	1.10	1.15	0.05
Expense:							% Var
Personnel	91,443	100,892	104,041	103,249	103,249	82,925	-20%
Supplies	1,642	14,458	803	5,325	5,325	6,200	16%
Services	64,331	60,719	77,229	486,098	87,994	176,319	-64%
Other	631	1,367	1,250	1,750	1,750	1,550	-11%
Programs	-	-	-	-	-	-	---
Capital	-	-	5,480	-	24,204	2,540,000	NEW
Debt service	-	-	-	-	-	120,525	NEW
Transfers	-	47,004	-	-	-	170,525	NEW
Contingency	-	-	-	-	-	250,000	NEW
Total Cost Center	158,047	224,440	188,803	596,422	222,522	3,348,044	461%
Expense by Fund:							
King Center Fund	152,501	172,734	178,250	175,380	175,380	228,711	30%
Facility Improv	-	-	-	415,604	41,704	2,859,500	588%
Gaming	-	-	-	-	-	120,525	NEW
Capital Improv	-	47,004	-	-	-	-	---
Debt service	-	-	-	-	-	120,525	NEW
Activity Fund	4,301	4,702	10,553	5,438	5,438	18,783	245%
Dept of Human Svcs	1,245	-	-	-	-	-	---
Total Expense	158,047	224,440	188,803	596,422	222,522	3,348,044	461%

Sponsored Programs

Program Description:

The King Center staff provides services and programs to the community under the direction of the Martin Luther King, Jr. Inc., non-profit corporation. This non-profit corporation is governed by a Board of Directors comprised of community residents, city staff, and business representatives, who help plan programs and monitor the policies for the corporation. Activities include information and referral; outreach; drug prevention; employment training and placement; youth development; and social support for senior citizens.

Program Objectives:

- Respond to the changing needs of the community, particularly youth.
- Maintain fiscal viability of programming.
- Coordinate Center activities with those provided by other agencies to reduce duplication and maximize resources.
- Develop program outlines to include goals, time lines, budgetary considerations and statistics.

Service Indicators:	Actual 2006/07	Actual 2007/08	Estimated 2008/09	Proposed 2009/10
Demand:				
1. Current funding sources	15	15	16	16
2. New funding sources gained	1	0	1	0
3. Applications for new admissions	864	886	850	850
4. Programs to be reviewed	12	13	13	13
Workload:				
1. Renewal applications submitted	7	7	8	8
2. New applications submitted	2	2	0	1
3. Program reviews completed	12	12	12	12
4. Number of participants (unduplicated)	7,813	7,943	7,700	7,700
Productivity:				
1. Avg cost per grant/funding source	\$ 258.27	\$ 249.22	\$ 209.81	\$ 179.62
2. Avg cost per intake (admission)	\$ 16.94	\$ 14.98	\$ 13.21	\$ 12.07
3. Avg cost per program review	\$ 26.85	\$ 25.76	\$ 23.73	\$ 21.98
4. Avg cost per participant	\$ 16.39	\$ 13.70	\$ 13.04	\$ 13.11
Effectiveness:				
1. % of funding requests received	100%	100%	100%	100%
2. % of program reviews completed	100%	100%	100%	100%
3. % of new admissions accepted	100%	95%	95%	95%
4. % of prog maintaining 85% attendance	100%	100%	100%	100%
5. Staff costs as % of program costs	62%	63%	51%	51%

Analysis:

The King Center projects an overall 2% increase in the Sponsored Programs cost center. A decrease in personnel due to one less FTE for programming is budgeted in the coming year. Program quality nor attendance will decrease due to this change but rather consolidation of duties will allow for more effective management of resources. Supplies is projected to decrease by 27%. The year previous represented the one time expenditure of funds on supplies that will carryover into this budgeted year. Services will increase by 9% based on the raise in minimum wage (employment services). We project a 26% (\$6,550) in other services due to potentially adding a subcontractor for youth services.

Staffing:	Actual 2005/06	Actual 2006/07	Actual 2007/08	Budget 2008/09	Estimated 2008/09	Proposed 2009/10	Diff. (fte)
Director	0.40	0.40	0.40	0.40	0.40	0.45	0.05
(1) Human Services I	2.60	2.60	2.85	2.85	1.85	2.00	(0.85)
Office Asst III	0.30	0.30	0.65	0.65	0.65	0.40	(0.25)
(1) Human Services II	2.00	1.00	1.00	1.00	1.00	1.00	0.00
Camp Counselors	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(2) Total Staffing (fte)	5.30	4.30	4.90	4.90	3.90	3.85	(1.05)
Expense:							% Var
Personnel	247,051	223,674	224,964	235,674	235,674	240,948	2%
Supplies	30,284	35,316	36,537	52,175	52,175	37,877	-27%
Services	105,626	132,211	113,454	119,061	119,061	130,369	9%
Other	9,161	37,019	23,302	26,350	26,350	33,300	26%
Programs	-	-	-	-	-	-	---
Capital	-	-	-	-	-	-	---
Debt service	-	-	-	-	-	-	---
Transfers	-	-	-	-	-	-	---
Contingency	-	-	-	-	-	-	---
Total Cost Center	392,122	428,220	398,257	433,260	433,260	442,494	2%
Expense by Fund:							
Activity Fund	167,578	177,971	182,074	204,131	204,131	221,036	8%
DHS Fund	224,544	250,249	216,183	229,129	229,129	221,458	-3%
Total Expense	392,122	428,220	398,257	433,260	433,260	442,494	2%