

KINGS VIEW GRAPHICS-EXPANSTION

Proposal

Kings View is proposing the expansion of Kings View Graphics. By the addition of sixteen embroidery heads to its current operation, opportunities for training and employment currently being lost to Los Angeles County can be preserved for Merced County disable and non-disabled residents.

Need

The unemployment rate for people with disabilities currently exceeds eighty percent. Merced County at 17.9 percent has the highest non-disabled unemployment rate in the United States. These astounding statistics attest to the fact that business development should be taking a very high priority.

Current Situation

Kings View, a private nonprofit corporation, currently provides training and employment to approximately 300 Developmentally Disabled adults throughout Merced County in a variety of vocation activities.

Ethnic Composition

Asian	5%
Black	7%
Hispanic	30%
Caucasian	58%

Kings View Graphics is a Graphics design and production facility employing six non disabled adults and six developmentally disabled adults. The program manufactures a variety of embroidered and silk screened products. The goal of Kings View and Kings View Graphics is to teach vocational skills, develop basic work habits and self esteem in persons scerved so that community employment is the eventual outcome. Kings View Graphics currently operates within a \$450,000 budget utilizing six embroidery machine heads, and one manual silk screen unit. The programs current productive capacity is limited by the six embroidery machines. When capacity is reached contracts are farmed out to large embroidery plants in the Los Angeles area. As a result Merced County jobs are lost.

Request

Kings View is requesting \$298,161.00 to carry out its expansion goals.

Training salary cost	\$145,152
Benefit cost @15% of salaries	\$ 21,772
Equipment cost	\$ 81,238
Marketing	\$ 50,000

Project

With the addition of sixteen embroidery heads Kings View Graphics will have the productive capacity to discontinue farming out embroidery business. Nine additional disabled (4) and non-disabled (5), full time employees will be required to operate the additional equipment. Note: One disabled F.T.E. equals four disabled persons. Three F.T.E.'s will be retained as full time instructional slots and six will be retained as paid training slots. Trainees will receive six months of intensive training in the operation of automated embroidery machines. At the completion of training, guidance will be provided in self guided job search techniques. It is hoped that trainees will all obtain entry level employment in the embroidery business. Following placement available training slots will be filled with new trainees. Non disabled community placements will result in a reduction in the unemployment rate and in the creation of tax payers that contribute to Merced Counties tax base. Community employment obtained by trainees with disabilities will result in a return of \$10.00 to society for every \$1.00 spent on trainings. In addition to placement in the community, the expansion will eventually result in up to 20 ongoing training slots for Developmentally Disabled adults.

Positions for training include:

- 1) Operators/technicians
- 2) Receiving/inventory control/shipping
- 3) Trimming/finishing
- 4) Sales

Summary of Projected Outcomes

Year One

Revenue increased by 10% to \$495,000
Non Disabled Placements = 5
Disabled Placements = 3 (12 persons)
Non Disabled Kings View Job Slots Created = 2
Disabled kings View Job Slots Created = 6 (24 persons)

Year Two

Revenue increased by 15% to \$569,250
Non Disabled Placements = 5
Disabled Placements = 3 (12 persons)
Non Disabled Kings View Job Slots Created = 1
Disabled Kings View Job Slots Created = 6 (24 persons)