Community Affairs

Noble of Indiana

Noble of Indiana
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Michael E. Howland
President CEO

June 20, 2007

Mr. Robert Clifford
City Controller
City-County Building
200 E. Washington
Indianapolis, IN 46204

Dear Bob:

Thank you for taking time from your busy schedule last Thursday to meet with me and tour our Broad Ripple location. As much as we try to describe the scope of our work and the services we offer, we have found that bringing people into our locations is the most effective way to illustrate the needs we're trying to meet. And as you saw, our services are meeting the needs of people who range from being fairly self-sufficient to those having some very significant challenges.

For over 41 years, Noble and the City of Indianapolis have worked together toward the mutual goal of strengthening our community. The City's annual financial support allows us to meet the needs of nearly 2,000 children and adults and their families, ranging from early intervention therapies for babies to work programs and services that teach daily living skills for adults. The art therapy you saw the adults at our Broad Ripple location engaging is one of our newer offerings. Through art therapy, we are offering our participants a creative way to communicate their thoughts and feelings—with some unexpected results. They have created some fantastic pieces of artwork that are now being displayed at the City-County building through the Department of Public Works and at five area Starbucks locations. We recently were recognized with "Best Cultural Booth" at the Broad Ripple Arts Fair. We've also introduced music and recreational therapies and a variety of classes and clubs that are helping us create opportunities for people with developmental disabilities to live meaningful lives.

We are in the second year of providing summer camps to school-age children with and without disabilities. Requested by parents who could not find a day camp experience for their children with disabilities, these camps are being held in partnership with several area churches, including Speedway United Methodist Church. Councillor Marilyn Pfisterer and her colleagues honored the church's special needs ministry with a resolution during the June 11 Council meeting. While these camps are provided on a private-pay basis, generous Noble donors have ensured that Noble turns no family away due to financial hardship.

These new ventures are just a few of the key components of an ambitious strategic plan we developed to guide our efforts through 2009. A year ago, our Board of Directors and key staff members began creating a road map that will help us increase the number of people we serve, stabilize our financial situation, support families as they help their school-age children with disabilities learn and grow, and increase the working wages of adults with developmental disabilities. Reinforcing our progress toward this last goal is the CDBG funding we receive—which is tied directly to specific employment goals. However, the people who participate exclusively in our day service programs do so because their level of disability prevents them from entering the workforce. Unlike the CDBG funding, the City's support is used to meet the direct costs of our day service program—making these dollars essential.

Please know that, while we strive to meet the needs of our community, we take our duty as stewards of the funds provided by the City very responsibly. Through the leadership of our Board of Directors and the expertise of our staff, we continually look for ways to provide our services more efficiently and effectively. For example, since 2005:

- We have reduced staff salary expenses 12% while continuing to serve approximately the same number of participants.
- We've worked diligently to manage health insurance costs, asking staff to assume greater responsibility for out-of-pocket expenses and higher deductibles. By working together with staff to make smart health insurance choices, we have decreased our health insurance costs by 8%.

At the same time, however, we have faced some significant financial challenges. Like other businesses, we have been hit by rising fuel expenses, which have increased 60% since 2005. This is in addition to the nearly $300,000 Noble spends each year on Indy Go. And while we have successfully reduced costs in some areas and have worked hard to raise funds through private donations and special events, it just isn't enough. State government reimbursement for services simply does not cover the cost of serving these individuals, and the rising costs of doing business are further compromising our ability to achieve financial equilibrium. Therefore, funding from the City remains *absolutely critical*.

For these reasons, Noble respectfully asks for a continuation of City-County funding in the amount of $1,050,000. Let me assure you that if the City were in a position to allocate anything above that amount, we would be extremely grateful and leverage those dollars even further.

The City of Indianapolis has many priorities to balance on a limited budget, and we appreciate that you continue to partner with us in ensuring that individuals with developmental disabilities have the option of Noble services. If I can answer any questions for you or provide additional information, please contact me at 375-4244 or at Michael.Howland@nobleofindiana.org.

Sincerely,

Mike

Michael R. Howland
President and CEO

Fair Board

MARION COUNTY FAIR

Family • Food • Fun

2008 Budget Request

Marion County Agricultural and 4-H Club Fair

2007 Maintenance Activities

- Roof Replacements – IMPD Building, Shower Building and Administration Building
- Skylights Replaced- Horse and Livestock Barns
- Roof Resurfacing – Livestock Building and Poultry Building
- Horse Barn Repairs
- Electrical Repairs
- Well Pumps Replaced as needed
- Plumbing Repairs

2007 Improvements

- Installed sound berm alongside interstate on North side of the grounds (without cost)
- Carpet replacement in Administration Building
- Permanent Waterfall Display for Family relaxation area (without cost)
- Sewer and water lines brought to the property line – ready for further development.

Funding Sources for Capital Improvements

- Berm project (industrial sand relocated from Navistar) $34,000
- Revenue from billboard leasing $11,000
- Revenue from Coca Cola rights $ 5,000
- County General $80,000
- Other considerations in progress:
  - Applications for grant funds from Ruth Lilly Foundation
  - Request for inclusion in Homeland Security funding for Emergency facilities for Animal Care and Red Cross

Non-Fair Revenue Sources

- Semi-Annual Auto Show and Swap Meet
- Semi-Annual 3-Day Building Material Auction
- Multi-day Heavy Equipment Auction
- Quarterly Caged Bird Show
- Camping on the Grounds (hookup/shower)
- Annual Loop for Life
- Slamology Car Truck and Music Festival
- Carson and Barnes Circus
- Negotiating for Motocross Track Facilities (subject to Zoning Variance being granted)
- Boat, Camper and RV Storage

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2008 Capital Improvements Needed

• Sewer Lines and Engineering	$30,000
• Water Lines	$60,000
• Restroom Fixtures	$120,000
• Electrical Upgrades	$50,000
• Additional Roof Repairs	$60,000
• Exterior Safety Doors	$25,000
• Fencing	$25,000
• Road Paving	$40,000

2008 Funding Request

- During the 2007 Budget Presentation the Council Committee recommended the Fair's budget be increased to $100,000. Respectfully this 2008 request is for $100,000 to assist the Marion County Fair in our capital improvement upgrade program in progress.
- *Hope to see you all at the Fair!*

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Regional Health Centers

Cooperative Extension

PURDUE EXTENSION – MARION COUNTY

MISSION STATEMENT

The mission of Purdue Extension - Marion County is to connect the resources of Purdue University, and the land-grant university system, with local community needs through the positive development of youth, the strengthening of families, and the building of strong communities in Indianapolis and Marion County.

DESCRIPTION

The Cooperative Extension Service is one of the nation's largest providers of scientific research-based information and education through a network of colleges, universities, and the U.S. Department of Agriculture in partnership with communities and counties across America. Purdue Extension – Marion County provides timely and relevant research-based education and knowledge to address locally identified needs in Indianapolis and Marion County. In 2007, Purdue Extension - Marion County will leverage local budget resources to generate an additional $1.4 million in state, federal, and private program support.

MAJOR CHANGES IN THE 2008 BUDGET

Cooperative Extension is requesting the same level of funding as in 2007. Examples of ongoing Cooperative Extension educational programming include:

Parenting Piece-by-Piece - 100 female inmates will report enhanced parenting skills and improved interactions with their children by attending these parenting education programs.

Nutrition Education – 600 families – predominantly single women with children will receive educational instruction on feeding their families for less. It is estimated that these families will collectively save $2.2 million in reduced health care costs and enjoy an increased quality of life for themselves and their families as a result of this program.

BizPrep – through collaboration with the Indianapolis Chapter Black MBA Society, Junior Achievement, and Simon Mall Foundation, 25 young people in Marion County will learn essential leadership, financial management, and entrepreneurial skills, including writing business plans preparing them to become small business owners.

Marion County 4-H Summer Camp Experience – 1,000 Indianapolis youth will gain valuable life skills such as respect for others, time management, decision making, and communication skills through their participation in 4-H summer camp experiences.

Financial Literacy – 800 consumers will complete education and certification that will allow them access to financial services and collectively save an estimated $1,422,000 over the next five years.

Marion County Master Gardener Program - volunteer development program teaches participants proper horticultural practices and help them become better environmental stewards. In 2008, Marion County Master Gardeners will contribute over 10,000 community volunteer hours valued in excess of $200,000 to educate others, and improve the quality of life in their neighborhoods and throughout the community.

Marion County Family Nutrition Program provides food stamp eligible senior citizens with educational programs and materials to help stretch their dollars, eat more nutritious, and help them prepare their food safely. During this last year, Extension family nutrition program assistants reached 499 older adults in Marion County and provided a total of 2995 educational contact hours.

Fund Title	2006 Actual	2007 Rev Budget	2008 Adopted
COUNTY GENERAL FUND	$834,338	$886,068	$885,568
Grand Total	$834,338	$886,068	$885,568

City of Indianapolis and Marion County

2008 Annual Budget

COOPERATIVE EXTENSION

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 01 - PERSONAL SERVICES								
010 REGULAR SALARIES	184,856	197,000	197,000	81,476	198,000	197,000	0	0
020 TEMPORARY SALARIES	5,345	3,500	3,500	700	7,000	3,500	0	0
030 OVERTIME	0	0	0	0	0	0	0	0
071 HEALTH INSURANCE	17,864	20,706	20,706	11,321	20,706	20,206	-500	-500
074 PENSION	13,864	15,000	15,000	6,518	16,830	15,000	0	0
075 SOCIAL SECURITY	13,455	14,000	14,000	5,848	14,000	14,000	0	0
TOTAL PERSONAL SERVICES	**235,383**	**250,206**	**250,206**	**105,863**	**256,536**	**249,706**	**-500**	**-500**
PERCENTAGE CHANGE							-0.2%	-0.2%
CHARACTER 02 - SUPPLIES								
201 GARAGE & MOTOR SUPPLIES	0	0	0	0	0	0	0	0
202 INSTITUTIONAL SUPPLIES	346	0	0	186	0	0	0	0
203 MEDICAL SUPPLIES	0	0	0	10	0	0	0	0
210 OFFICIAL RECORDS	243	0	0	67	0	0	0	0
211 GENERAL OFFICE SUPPLIES	13,921	15,000	15,000	8,120	15,000	15,000	0	0
213 DATA PROCESSING SUPPLIES	1,877	3,500	3,500	1,893	3,500	3,500	0	0
221 RECREATIONAL SUPPLIES	9,083	7,000	7,000	0	7,000	7,000	0	0
230 BUILDING MATERIALS	0	0	0	1,158	0	0	0	0
299 MISCELLANEOUS SUPPLIES	30	0	0	0	0	0	0	0

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COOPERATIVE EXTENSION

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL SUPPLIES	**25,500**	**25,500**	**25,500**	**11,434**	**25,500**	**25,500**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 03 - OTHER SERVICES & CHARGES								
310 POSTAGE & FREIGHT	10,071	10,500	10,500	1,866	11,012	10,500	0	0
311 TELEPHONE	3,607	4,600	4,600	1,196	4,600	4,600	0	0
312 CONFERENCE & TRAVEL EXPENSES	11,479	13,470	13,470	3,388	14,540	13,470	0	0
340 ADVERTISING	0	0	0	0	0	0	0	0
341 PRINTING SERVICES	1,784	0	0	0	0	0	0	0
349 MAINTENANCE/LICENSING AGREEMENTS	2,329	2,000	2,000	5,082	2,000	2,000	0	0
350 EQUIPMENT REPAIR	1,070	14,300	14,300	93	1,100	1,100	-13,200	-13,200
360 ISA CHARGES	2,167	31,714	31,714	13,225	31,714	31,714	0	0
366 OFFICE REMODELING	0	0	0	0	0	0	0	0
370 INSURANCE PREMIUMS	0	0	0	0	0	0	0	0
371 RENT	139,485	130,440	130,440	130,440	130,440	130,440	0	0
374 EQUIPMENT-RENTAL/LEASING	44,654	46,798	46,798	5,078	68,398	59,998	13,200	13,200
377 SUBSCRIPTIONS	160	340	340	0	340	340	0	0
382 MEMBERSHIP DUES	878	800	800	370	800	800	0	0
390 OTHER SERVICES & CHARGES	355,771	355,400	355,400	35	421,295	355,400	0	0
TOTAL OTHER SERVICES & CHARGES	**573,455**	**610,362**	**610,362**	**160,772**	**686,239**	**610,362**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 04 - CAPITAL								

City of Indianapolis and Marion County

2008 Annual Budget

COOPERATIVE EXTENSION

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
440 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL CAPITAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
TOTAL COOPERATIVE EXTENSION	**834,338**	**886,068**	**886,068**	**278,069**	**968,275**	**885,568**	**-500**	**-500**
PERCENTAGE CHANGE							-0.1%	-0.1%

Guardian Home

MISSION STATEMENT

The Guardian Home seeks to provide a stable, secure environment for children in need of emergency shelter care services. By providing 24 hour-a-day emergency safety, protection, and counseling to children who are victims of abuse, neglect, or abandonment, it is our mission to offer a caring and nurturing environment in this "home away from home." We strive to provide numerous educational and recreational opportunities, both formal and informal, designed to improve self-esteem and to engender a sense of hope for the future.

DESCRIPTION

The Marion County Children's Guardian Home provides emergency shelter care services for children of Marion County in circumstances of alleged abuse, neglect, and abandonment. Admissions to the Guardian Home are made through the Marion County Department of Child Services, police agencies, and the court systems. Releases from the Guardian Home are authorized through the Marion County Department of Child Services and the related court of jurisdiction. The Home is also utilized for 24 hour respite care in the "Back to Home" program, a county runaway program where case managers make arrangements to return runaways to their homes within 24 hours.

Major Changes in the 2008 Budget

- Cell phones used by maintenance and recreation staff have previously been paid by private donor dollars, and for the 2008 budget this monthly expense is requested from general funds.
- The Media Center computers are used by youth for school work and recreational purposes and require connection to a DSL line; this has been previously paid through private donor dollars. Additionally, two phones require connection to this DSL, one for the use of social work interns, and the other for the use of volunteers. These monthly expenses are now requested from the general fund.
- The State of Indiana has instituted a mandatory fingerprint-based National Criminal History check for all employees and potential employees which is $59/fingerprint.
- The Guardian Home continues to utilize private donor dollars in an effort to request minimal budget increases.

Fund Title	2006 Actual	2007 Rev Budget	2008 Adopted
COUNTY GENERAL FUND	$2,381,773	$2,607,156	$1,173,990
Grand Total	**$2,381,773**	**$2,607,156**	**$1,173,990**

City of Indianapolis and Marion County

2008 Annual Budget

GUARDIAN HOME

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 01 - PERSONAL SERVICES								
010 REGULAR SALARIES	1,317,641	1,393,933	1,393,933	626,946	1,393,933	393,933	-1,000,000	-1,000,000
030 OVERTIME	45,411	42,287	42,287	24,491	42,287	0	-42,287	-42,287
071 HEALTH INSURANCE	295,804	313,600	313,600	134,205	313,600	90,342	-223,258	-223,258
074 PENSION	100,645	114,898	114,898	50,766	122,079	22,079	-92,819	-92,819
075 SOCIAL SECURITY	98,253	109,051	109,051	47,575	109,051	29,051	-80,000	-80,000
TOTAL PERSONAL SERVICES	**1,857,754**	**1,973,769**	**1,973,769**	**883,983**	**1,980,950**	**535,405**	**-1,438,364**	**-1,438,364**
PERCENTAGE CHANGE							-72.9%	-72.9%
CHARACTER 02 - SUPPLIES								
200 HEATING FUEL	8,860	5,017	5,017	0	0	0	-5,017	-5,017
201 GARAGE & MOTOR SUPPLIES	3,645	4,068	4,068	1,357	4,068	4,068	0	0
202 INSTITUTIONAL SUPPLIES	21,641	32,404	32,404	10,103	32,404	32,404	0	0
203 MEDICAL SUPPLIES	8,314	16,460	16,460	1,813	6,460	6,460	-10,000	-10,000
204 FOOD SUPPLIES	1,336	4,565	4,565	274	1,565	1,565	-3,000	-3,000
205 LABORATORY SUPPLIES	1,950	3,000	3,000	585	1,000	1,000	-2,000	-2,000
211 GENERAL OFFICE SUPPLIES	2,866	5,616	5,616	1,464	4,616	4,616	-1,000	-1,000
212 PRINT SHOP SUPPLIES	537	0	0	0	0	0	0	0
213 DATA PROCESSING SUPPLIES	1,153	1,400	1,400	339	1,400	1,400	0	0
220 GARDEN/GROUNDS SUPPLIES	93	200	200	267	200	200	0	0
221 RECREATIONAL SUPPLIES	19	0	0	95	0	0	0	0
230 BUILDING MATERIALS	5,463	6,098	6,098	4,680	6,098	6,098	0	0
240 ARSENAL/LAW ENFORCEMENT SUPPLIES	55	100	100	103	100	100	0	0

City of Indianapolis and Marion County — 2008 Annual Budget

GUARDIAN HOME

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
250 REPAIR PARTS	1,246	5,199	5,199	269	3,199	3,199	-2,000	-2,000
260 IMPLEMENTS & TOOLS	626	125	125	647	125	125	0	0
299 MISCELLANEOUS SUPPLIES	1,519	1,530	1,530	153	1,530	1,530	0	0
TOTAL SUPPLIES	**59,321**	**85,783**	**85,783**	**22,150**	**62,766**	**62,766**	**-23,017**	**-23,017**
PERCENTAGE CHANGE							-26.8%	-26.8%
CHARACTER 03 - OTHER SERVICES & CHARGES								
310 POSTAGE & FREIGHT	321	1,484	1,484	148	1,484	1,484	0	0
311 TELEPHONE	507	765	765	268	4,545	4,545	3,780	3,780
312 CONFERENCE & TRAVEL EXPENSES	0	0	0	0	0	0	0	0
320 UTILITIES	188,095	165,061	165,061	95,533	167,776	167,776	2,715	2,715
340 ADVERTISING	0	0	0	0	0	0	0	0
341 PRINTING SERVICES	196	200	200	121	200	200	0	0
349 MAINTENANCE/LICENSING AGREEMENTS	3,337	2,801	2,801	1,564	2,801	2,801	0	0
350 EQUIPMENT REPAIR	50,324	49,100	49,100	42,102	49,100	49,100	0	0
358 ISA TELEPHONES	16,544	17,067	17,067	8,038	17,067	17,067	0	0
360 ISA CHARGES	29,472	82,774	82,774	34,518	82,774	82,774	0	0
361 PROFESSIONAL SERVICES	3,703	6,081	6,081	4,200	6,081	6,081	0	0
366 OFFICE REMODELING	549	400	400	38	400	400	0	0
374 EQUIPMENT-RENTAL/LEASING	1,071	1,071	1,071	2,474	1,071	1,071	0	0
377 SUBSCRIPTIONS	363	450	450	375	450	450	0	0
382 MEMBERSHIP DUES	0	0	0	2	0	0	0	0
390 OTHER SERVICES & CHARGES	170,216	220,350	220,350	225,836	239,587	242,070	21,720	21,720

City of Indianapolis and Marion County

2008 Annual Budget

GUARDIAN HOME

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL OTHER SERVICES & CHARGES	**464,698**	**547,604**	**547,604**	**415,216**	**573,336**	**575,819**	**28,215**	**28,215**
PERCENTAGE CHANGE							5.2%	5.2%
CHARACTER 04 - CAPITAL								
440 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0	0	0	0
442 EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL CAPITAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
TOTAL GUARDIAN HOME	**2,381,773**	**2,607,156**	**2,607,156**	**1,321,349**	**2,617,052**	**1,173,990**	**-1,433,166**	**-1,433,166**
PERCENTAGE CHANGE							-55.0%	-55.0%

Office of Family and Children

City of Indianapolis and Marion County

2008 Annual Budget

DIVISION OF FAMILY & CHILDREN

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 02 - SUPPLIES								
210 OFFICIAL RECORDS	0	0	0	0	0	0	0	0
TOTAL SUPPLIES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 03 - OTHER SERVICES & CHARGES								
300 WELFARE SERVICES	2,661,875	775,000	775,000	1,179,970	775,000	775,000	0	0
301 WELFARE SERVICES-NON BUDGETED	746,804	0	0	165,508	0	0	0	0
302 FAMILY & CHILDREN SERVICES	102,327,657	99,481,350	99,481,350	48,046,581	99,481,350	102,961,950	3,480,600	3,480,600
303 FAMILY & CHILDREN SERVICES-NON BUDG	0	0	0	0	0	0	0	0
311 TELEPHONE	-750	0	0	0	0	0	0	0
320 UTILITIES	-424	0	0	0	0	0	0	0
379 INTEREST	410,780	0	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	**106,145,943**	**100,256,350**	**100,256,350**	**49,392,060**	**100,256,350**	**103,736,950**	**3,480,600**	**3,480,600**
PERCENTAGE CHANGE							3.5%	3.5%
TOTAL DIVISION OF FAMILY & CHILDREN	**106,145,943**	**100,256,350**	**100,256,350**	**49,392,060**	**100,256,350**	**103,736,950**	**3,480,600**	**3,480,600**
PERCENTAGE CHANGE							3.5%	3.5%