

# MARION COUNTY 2001 ANNUAL BUDGET

**COOPERATIVE EXTENSION**

**FUND: COUNTY GENERAL**

## Description

Marion County Extension provides educational opportunities and research-based information so participants can improve skills, increase knowledge, and develop confidence in order to improve their quality of life in today's society. Focus areas include community development, consumer and family science, 4-H /youth development, and agriculture/horticulture for adults and youth in Marion County.

## Major Activities

The County Extension staff helps local people gather knowledge and put the knowledge to work on the job, at home, and in their community. Information is made available through meetings, workshops, classes, exhibits, publication newsletters, the media, video presentations, and computer programs. Built on input from a broad-based group of Marion County citizens, our 1999-2004 *Plan of Work* includes programming in these issue areas: Community Development; Environmental Stewardship; Food Safety; Leadership and Volunteer Development; Learning Enrichment; Money Management; Nutrition, Health and Wellness; Parenting; Violence Prevention and Workforce Preparation.

## Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 202,099	\$ 220,729	\$ 226,678	\$ 233,946	3.2%
Supplies	38,404	38,021	38,452	38,452	0.0%
Other Services & Charges	675,353	674,863	698,121	724,198	3.7%
Capital	8,393	8,411	8,411	8,411	0.0%
Total:	\$ 924,250	\$ 942,024	\$ 971,661	\$ 1,005,007	3.4%

## Supplemental Agency Request

	2001 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

# MARION COUNTY 2001 ANNUAL BUDGET

**COOPERATIVE EXTENSION**

**FUND: COUNTY GENERAL**

## Budget Highlights

Maintaining a flat budget is difficult when demands for Cooperative Extension services are increasing. In addition to program costs for the 10 areas identified in the *Plan of Work*, several funding challenges face this agency. Most pressing of these is the need to replace our outdated computer system, estimated at \$64,000 – or a lease arrangement of \$21,000 per year. Funding is still needed to staff the Horticulture Resource room, \$72,400 annually for one full-time and two part-time employees. Community input reinforced the need to address human relation issues such as violence prevention and parent training. Unfortunately, the Human Development Educator position had to be sacrificed six years ago to remain within our county budget guidelines. Funding for this position is \$48,000 yearly. Increased efforts to fund programs through grant dollars have enabled Cooperative Extension to continue to provide superior service to Marion County residents. However, time and effort devoted to securing funds for project development and implementation is a trade-off in hours dedicated to our citizens.

## Goals and Objectives

**Goal:** Improve the quality of life for residents in Marion County

**Objective:** Increase participation in educational programs and meetings.

<b>Measures:</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Estimate</b>	<b>2001 Target</b>
Educational presentations	907	600	3,495	3,600
Persons Participating	n/a	n/a	51,466	55,000
Volunteers	n/a	n/a	3,389	3,500

## Staffing Levels

<b>Section / Position:</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Estimate</b>	<b>2001 Target</b>
Administrative Deputy	1	1	1	1
Fiscal Deputy	1	1	1	1
Senior Secretary	6	7	7	7
Summer/Temporary	8	7	7	7
<b>Total:</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

## Cooperative Extension

<b>DBM Code</b>	<b>Title</b>	<b># of Positions</b>	<b>Annual Salary</b>	<b>Average Salary</b>	<b># of Vacant Positions</b>
D62	Fiscal Deputy II	1	40,000	40,000	
C42	Administrative Deputy	1	36,140	36,140	
B32	Assistant Program Coordinator	2	39,374	19,687	
B23	Recreation Supervisor	1	10,400	10,400	
B23	Senior Secretary	7	143,469	20,522	
B21	Recreation Aide-Part-time	2	8,320	4,160	
A13	Office Assistant	1	6,825	6,825	
	Temporary Employee	1	27,008	27,008	
<b>Total:</b>		<b>16</b>	<b>311,536</b>	<b>19,471</b>	<b>0</b>

# MARION COUNTY 2001 ANNUAL BUDGET

**AGENCY: COOPERATIVE EXTENSION**

## 2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<b>Fund 100 County General Fund</b>							
Character 01 Personal Services							
010 Regular Salaries	184,958	200,868	201,157	100,438	206,186	5,029	2.5%
020 Temporary Salaries	17,141	19,861	24,086	4,299	24,278	193	0.8%
030 Overtime	0	0	1,435	151	1,471	36	2.5%
050 Special Pay/Compensation	0	0	0	0	2,011	2,011	na
<b>Summary for Char 01</b>	<b>202,099</b>	<b>220,729</b>	<b>226,678</b>	<b>104,888</b>	<b>233,946</b>	<b>7,269</b>	<b>3.2%</b>
Character 02 Supplies							
201 Garage & Motor Supplies	287	500	1,500	761	1,500	0	0.0%
211 General Office Supplies	18,808	19,892	14,093	11,235	14,050	-43	-0.3%
213 Data Processing Supplies	4,436	8,089	6,402	6,402	6,402	0	0.0%
221 Recreational Supplies	8,585	3,898	6,457	3,276	6,500	43	0.7%
299 Miscellaneous Supplies	6,288	5,641	10,000	3,445	10,000	0	0.0%
<b>Summary for Char 02</b>	<b>38,404</b>	<b>38,021</b>	<b>38,452</b>	<b>25,119</b>	<b>38,452</b>	<b>0</b>	<b>0.0%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	15,808	20,696	18,158	5,457	18,158	0	0.0%
311 Telephone	21,060	17,293	16,296	7,137	16,296	0	0.0%
312 Conference & Travel	18,402	26,241	29,789	13,630	29,731	-58	-0.2%
340 Advertising	2,076	1,162	601	263	601	0	0.0%
341 Printing Services	1,279	8,068	9,005	5,749	9,005	0	0.0%
349 Maintenance/Licensing	23,856	22,406	20,024	12,574	20,000	-24	-0.1%
350 Equipment Repair	8,549	11,898	9,087	2,620	9,087	0	0.0%
366 Office Remodeling	183	3,894	237	0	237	0	0.0%
370 Insurance Premiums	420	404	503	404	746	243	48.4%
371 Rent	237,118	208,145	208,889	87,634	212,430	3,541	1.7%
374 Equipment-Rental/Leasing	592	613	539	332	24,539	24,000	4450.2
377 Subscriptions	855	1,171	651	295	639	-12	-1.8%
382 Membership Dues	1,669	1,655	790	790	640	-150	-19.0%
390 Other Services & Charges	343,487	351,218	383,552	176,185	382,088	-1,464	-0.4%
<b>Summary for Char 03</b>	<b>675,353</b>	<b>674,863</b>	<b>698,121</b>	<b>313,070</b>	<b>724,198</b>	<b>26,077</b>	<b>3.7%</b>
Character 04 Capital							
440 Office Furniture & Equipment	8,393	8,411	8,411	462	8,411	0	0.0%
<b>Summary for Char 04</b>	<b>8,393</b>	<b>8,411</b>	<b>8,411</b>	<b>462</b>	<b>8,411</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Fund 100</b>	<b>924,250</b>	<b>942,024</b>	<b>971,661</b>	<b>443,539</b>	<b>1,005,007</b>	<b>33,346</b>	<b>3.4%</b>
<b>Summary for Agency 81</b>	<b>924,250</b>	<b>942,024</b>	<b>971,661</b>	<b>443,539</b>	<b>1,005,007</b>	<b>33,346</b>	<b>3.4%</b>

# MARION COUNTY 2001 ANNUAL BUDGET

**GUARDIAN HOME**

**FUND: COUNTY GENERAL**

## Description

The Children's Guardian Home has been established in Marion County under the laws of the State of Indiana to provide emergency shelter to children in circumstances of alleged abuse, neglect, or abandonment. By providing 24 hour-a-day emergency safety, protection and counseling to children who are victims of abuse or neglect; it is our mission to offer a caring and nurturing environment in this home away from home. We strive to provide numerous formal and informal educational and recreational opportunities designed to improve self-esteem and to engender a sense of hope for the future.

## Major Activities

The Guardian Home seeks to provide a stable, secure environment for children in need of emergency shelter care services. The Child Protection Service occupies an office at the home to expedite initial investigation of abuse and neglect. Crisis counseling, medical care screening, tutoring, and recreational opportunities highlight program features.

## Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 1,089,808	\$ 1,141,541	\$ 1,204,606	\$ 1,246,485	3.5%
Supplies	214,597	221,031	215,783	215,783	0.0%
Other Services & Charges	161,897	164,102	171,834	196,834	14.5%
Capital	2,112	1,257	2,115	2,115	0.0%
Total:	\$ 1,468,413	\$ 1,527,931	\$ 1,594,338	\$ 1,661,217	4.2%

## Supplemental Agency Request

	2001 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
Total:	\$ 0	

# MARION COUNTY 2001 ANNUAL BUDGET

**GUARDIAN HOME**

**FUND: COUNTY GENERAL**

## Budget Highlights

This Agency cares for an extremely diverse population of children with divergent needs. The Guardian Home has prepared Plan 2000, which is a long-term plan to address the current and future needs of abused and neglected children. The plan features extensive modernization of dormitories and living quarters along with improvements to the service area within the facility. Guardian Home, Plan 2000 will be funded through both private donations and public funding sources.

## Goals and Objectives

**Goal:** To provide emergency shelter to children in need.

**Objective:** Provide protection and counseling to abused or neglected children.

<b>Measures:</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Estimate</b>	<b>2001 Target</b>
Total Children Served	3,300	4,000	2,500	2,700
Average Daily Population	65	58	51	50
Child Care Days Average	22,500	23,000	23,000	23,000

## Staffing Levels

<b>Section / Position:</b>	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Estimate</b>	<b>2001 Target</b>
Administration	5	7	7	7
Supervisors	4	4	4	4
Child Care Workers	30	27	27	27
Support	20	20	20	20
<b>Total:</b>	<b>59</b>	<b>58</b>	<b>58</b>	<b>58</b>

# MARION COUNTY 2001 ANNUAL BUDGET

## Guardian Home

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
D71	Superintendent, Guardian Home	1	58,950	58,950	
D61	Asst. Superintendent Guardian Home	1	49,858	49,858	
C42	Program Coordinator	1	16,282	16,282	
C41	Chaplain	1	7,918	7,918	
C41	Facility Supervisor	1	35,069	35,069	
C41	Social Worker	3	95,826	31,942	
B31	Administrative Assistant	3	75,982	25,327	
B31	Education Coordinator	1	28,933	28,933	
B31	Food Service Supervisor	1	25,126	25,126	
B31	L.P.N.	1	27,061	27,061	
B31	Maintenance Supervisor	1	24,024	24,024	
B23	Night Shift Supervisor	1	25,064	25,064	
B23	Recreation Supervisor	1	25,210	25,210	
B22	Child Care Worker	27	467,896	17,329	
B22	Child Care Worker	2	26,707	13,354	
B21	Clothing Coordinator	2	36,483	18,242	
B21	Cook	4	63,440	15,860	
B21	Maintenance Worker	2	36,062	18,031	
B21	Maintenance Worker	1	17,862	17,862	
B21	Recreation Aide	1	19,115	19,115	
A13	Nurse's Assistant	3	53,040	17,680	
<b>Total:</b>		<b>58</b>	<b>1,198,045</b>	<b>20,656</b>	<b>0</b>

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## Guardian Home

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D71	Superintendent, Guardian Home	1	58,950	58,950	
D61	Asst. Superintendent Guardian Home	1	49,858	49,858	
C42	Program Coordinator	1	16,282	16,282	
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B31	Administrative Assistant	3	75,982	25,327	
B31	Education Coordinator	1	28,933	28,933	
B31	Food Service Supervisor	1	25,126	25,126	
B31	L.P.N.	1	27,061	27,061	
B31	Maintenance Supervisor	1	24,024	24,024	
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B21	Cook	4	63,440	15,860	
B21	Maintenance Worker	2	36,062	18,031	
B21	Maintenance Worker	1	17,862	17,862	
B21	Recreation Aide	1	19,115	19,115	
A13	Nurse's Assistant	3	53,040	17,680	
<b>Total:</b>		<b>58</b>	<b>1,198,045</b>	<b>20,656</b>	<b>0</b>

# MARION COUNTY 2001 ANNUAL BUDGET

**AGENCY: GUARDIAN HOME**

## 2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	1,067,519	1,109,036	1,176,422	583,140	1,205,833	29,411	2.5%
030 Overtime	22,290	32,505	28,184	13,242	28,888	704	2.5%
050 Special Pay/Compensation	0	0	0	0	11,764	11,764	na
<b>Summary for Char 01</b>	<b>1,089,808</b>	<b>1,141,541</b>	<b>1,204,606</b>	<b>596,382</b>	<b>1,246,485</b>	<b>41,879</b>	<b>3.5%</b>
Character 02 Supplies							
200 Heating Fuel	4,140	3,139	4,713	0	4,713	0	0.0%
202 Institutional Supplies	61,417	63,489	56,254	35,266	66,254	10,000	17.8%
203 Medical Supplies	16,797	24,263	18,646	10,717	8,646	-10,000	-53.6%
204 Food Supplies	128,878	128,171	134,465	50,544	134,465	0	0.0%
211 General Office Supplies	3,364	1,969	1,705	1,424	1,705	0	0.0%
<b>Summary for Char 02</b>	<b>214,597</b>	<b>221,031</b>	<b>215,783</b>	<b>97,951</b>	<b>215,783</b>	<b>0</b>	<b>0.0%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	1,353	2,183	1,484	814	1,484	0	0.0%
311 Telephone	7,905	7,877	8,350	3,954	8,350	0	0.0%
312 Conference & Travel	2,069	1,495	2,049	700	2,049	0	0.0%
320 Utilities	46,803	48,683	50,604	29,702	50,604	0	0.0%
340 Advertising	75	0	75	0	75	0	0.0%
341 Printing Services	962	520	685	84	685	0	0.0%
349 Maintenance/Licensing	21,487	21,052	18,949	9,498	18,949	0	0.0%
350 Equipment Repair	15,263	17,619	21,386	12,642	21,386	0	0.0%
360 ISA Charges	1,011	3,000	3,000	1,250	3,000	0	0.0%
361 Professional Services	20,742	20,137	20,176	9,043	20,176	0	0.0%
366 Office Remodeling	606	0	2,146	0	2,146	0	0.0%
374 Equipment-Rental/Leasing	3,342	1,594	2,664	736	2,664	0	0.0%
377 Subscriptions	253	263	343	281	343	0	0.0%
390 Other Services & Charges	40,027	39,679	39,924	20,665	64,924	25,000	62.6%
<b>Summary for Char 03</b>	<b>161,897</b>	<b>164,102</b>	<b>171,834</b>	<b>89,370</b>	<b>196,834</b>	<b>25,000</b>	<b>14.5%</b>
Character 04 Capital							
440 Office Furniture & Equipment	0	0	478	478	478	0	0.0%
442 Equipment	2,112	1,257	1,637	0	1,637	0	0.0%
<b>Summary for Char 04</b>	<b>2,112</b>	<b>1,257</b>	<b>2,115</b>	<b>478</b>	<b>2,115</b>	<b>0</b>	<b>0.0%</b>
<b>Summary for Fund 100</b>	<b>1,468,413</b>	<b>1,527,931</b>	<b>1,594,338</b>	<b>784,180</b>	<b>1,661,217</b>	<b>66,879</b>	<b>4.2%</b>
<b>Summary for Agency 85</b>	<b>1,468,413</b>	<b>1,527,931</b>	<b>1,594,338</b>	<b>784,180</b>	<b>1,661,217</b>	<b>66,879</b>	<b>4.2%</b>