

MARION COUNTY 2002 ANNUAL BUDGET

COMMUNITY AFFAIRS

Mission Statement

The mission of the Community Affairs agencies is to help the citizens of Marion County to work together to prepare, protect, and shelter our community and our youth for their future.

Description

Community Affairs includes the Cooperative Extension Office and the Children's Guardian Home. Cooperative Extension provides educational opportunities in agriculture, nutrition and family living. The Guardian Home provides emergency shelter care to children in cases of abuse, neglect, or abandonment.

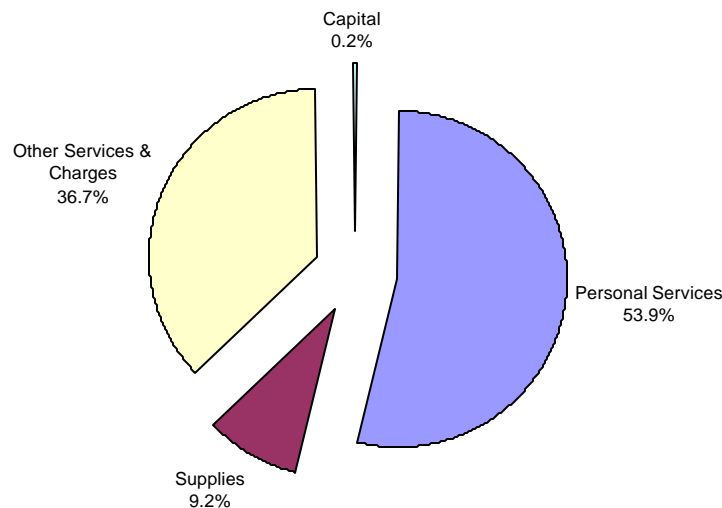
Budget by Agency

<i>Agency</i>	<i>1999 Actual</i>	<i>2000 Actual</i>	<i>2001 Revised Budget</i>	<i>2002 Proposed Budget</i>
Co-op. Extension	942,024	969,589	1,005,007	1,009,686
Guardian Home	1,527,931	1,547,622	1,661,217	1,792,591
Total	2,469,955	2,517,211	2,666,225	2,802,277

Budget by Fund

General	2,469,955	2,517,211	2,666,225	2,802,277
Total	2,469,955	2,517,211	2,666,225	2,802,277

Proposed Budget by Major Category



MARION COUNTY 2002 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 apply it 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 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	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 220,729	\$ 225,074	\$ 233,946	\$ 238,625	2.0%
Supplies	38,021	37,986	38,452	42,452	10.4%
Other Services & Charges	674,863	698,120	724,198	724,198	0.0%
Capital	8,411	8,409	8,411	4,411	-47.6%
Total:	\$ 942,024	\$ 969,589	\$ 1,005,007	\$ 1,009,686	0.5%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$0	.
Supplies	0	
Other Services & Charges	84,149	Increase in rent mileage and 2% salary increase for contractual employees.
Capital	<u>0</u>	
Total:	\$ 84,149	

MARION COUNTY 2002 ANNUAL BUDGET

COOPERATIVE EXTENSION

FUND: COUNTY GENERAL

Budget Highlights

The challenge of meeting the needs of Marion County citizens continues to be difficult when faced with a flat budget again in 2002. The expiration of our office lease at the end of 2001 necessitates an increase in rent allocation regardless of a move or remaining in our current location. We are still short on educator position for Hum development, an expense of \$48,000 sacrificed several years ago to remain within budget guidelines. Currently, the Extension Office provides 43% of the funds needed to cover expenses from sources other than the County.

Goals and Objectives

Goal: To provide education, training and technical assistance to individuals and businesses in the following areas: commercial horticulture; home and community gardening; agricultural awareness; financial management; nutrition; health; personal and family relationships; youth development towards self-directing, productive citizenship; and neighborhood/community development.

Objective: Increase participation in educational programs.

Measures:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Educational presentations	600	3,495	3,600	3,600
Persons Participating	n/a	51,466	55,000	55,000
Volunteers	n/a	3,389	3,500	3,500

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Administrative Deputy	1	1	1	1
Fiscal Deputy	1	1	1	1
Support	6	9	10	7
Summer/Temporary	8	2	7	7
Total:	16	13	19	16

Cooperative Extension

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
D62	Fiscal Deputy II	1	44,000	44,000	
D62	Program Coordinator	1	32,000	32,000	
C43	Administrative Deputy	1	37,200	37,200	
C43	Assistant Program Coordinator	1	27,880	27,880	
C41	Counselor- Temp	1	39,000	39,000	
B32	Assistant Program Coordinator P/T	1	30,000	30,000	
B32	Senior Secretary	3	66,107	22,036	
B23	Secretary	2	36,100	18,050	
B22	Office Assistant	1	16,575	16,575	
A13	Temporary Employee	7	91,728	13,104	
Total:		19	420,590	22,136	0

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AGENCY: COOPERATIVE EXTENSION

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	%
							Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	200,868	203,185	208,197	101,727	212,361	4,164	2.0%
020 Temporary Salaries	19,861	21,738	24,278	698	24,764	486	2.0%
030 Overtime	0	151	1,471	0	1,500	29	2.0%
Summary for Char 01	220,729	225,074	233,946	102,425	238,625	4,679	2.0%
Character 02 Supplies							
201 Garage & Motor Supplies	500	1,347	1,500	333	1,500	0	0.0%
211 General Office Supplies	19,892	17,900	14,050	9,135	18,050	4,000	28.5%
213 Data Processing Supplies	8,089	8,300	6,402	1,448	6,402	0	0.0%
221 Recreational Supplies	3,898	4,730	6,500	1,345	6,500	0	0.0%
299 Miscellaneous Supplies	5,641	5,709	10,000	1,522	10,000	0	0.0%
Summary for Char 02	38,021	37,986	38,452	13,783	42,452	4,000	10.4%
Character 03 Other Services & Charges							
310 Postage & Freight	20,696	22,733	18,159	774	18,159	0	0.0%
311 Telephone	17,293	16,599	16,299	5,750	16,296	-3	0.0%
312 Conference & Travel	26,241	26,264	29,731	6,664	29,731	0	0.0%
340 Advertising	1,162	1,404	968	968	601	-367	-37.9%
341 Printing Services	8,068	7,570	9,005	0	9,005	0	0.0%
349 Maintenance/Licensing	22,406	24,047	20,000	14,524	20,000	0	0.0%
350 Equipment Repair	11,898	7,495	9,087	2,314	9,087	0	0.0%
366 Office Remodeling	3,894	194	237	0	237	0	0.0%
370 Insurance Premiums	404	404	746	0	746	0	0.0%
371 Rent	208,145	218,281	212,430	53,408	212,430	0	0.0%
374 Equipment-Rental/Leasing	613	627	24,539	313	24,539	0	0.0%
377 Subscriptions	1,171	544	651	185	639	-12	-1.8%
382 Membership Dues	1,655	1,845	640	298	640	0	0.0%
390 Other Services & Charges	351,218	370,114	381,707	183,300	382,088	381	0.1%
Summary for Char 03	674,863	698,120	724,198	268,497	724,198	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	8,411	8,409	8,411	0	4,411	-4,000	-47.6%
Summary for Char 04	8,411	8,409	8,411	0	4,411	-4,000	-47.6%
Summary for Fund 100	942,024	969,589	1,005,007	384,704	1,009,686	4,678	0.5%
Total for Agency 81	942,024	969,589	1,005,007	384,704	1,009,686	4,678	0.5%

MARION COUNTY 2002 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	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 1,141,541	\$ 1,189,576	\$ 1,246,485	\$ 1,271,415	2.0%
Supplies	221,031	189,555	215,783	215,783	0.0%
Other Services & Charges	164,102	167,469	196,834	303,278	54.1%
Capital	<u>1,257</u>	<u>1,022</u>	<u>2,115</u>	<u>2,115</u>	<u>0.0%</u>
Total:	\$ 1,527,931	\$ 1,547,622	\$ 1,661,217	\$ 1,792,591	7.9%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

MARION COUNTY 2002 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.

Measures:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Total Children Served	3,000	2,500	2,700	2,700
Average Daily Population	50	41	45	50
Child Care Days Average	23,000	23,000	23,000	23,000

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Administration	7	7	7	7
Supervisors	4	4	4	4
Child Care Workers	27	27	27	28
Support	20	20	19	20
Total:	58	58	57	58

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Guardian Home

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
D71	Superintendent, Guardian Home	1	64,501	64,501	
D61	Asst. Superintendent Guardian Home	1	52,520	52,520	
C41	Chaplain	1	8,193	8,193	
C41	Facility Supervisor	1	36,296	36,296	
C41	Social Worker	3	99,174	33,058	
B31	Administrative Assistant	3	78,915	26,305	
B31	Education Coordinator	1	29,952	29,952	
B31	Food Service Supervisor	1	26,000	26,000	
B31	L.P.N.	1	27,747	27,747	
B31	Maintenance	2	49,275	24,638	
B23	Night Shift Supervisor	1	25,064	25,064	
B23	Recreation Supervisor	1	26,083	26,083	
B22	Child Care Worker	27	479,877	17,773	
B22	Child Care Worker	1	13,562	13,562	
B21	Clothing Coordinator	1	19,677	19,677	
B21	Cook	4	65,021	16,255	
B21	Maintenance Worker	1	19,656	19,656	
B21	Recreation Aide	1	19,386	19,386	
A13	Nurse's Assistant	5	88,566	17,713	
Total:		57	1,229,465	21,570	0

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: GUARDIAN HOME

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	%
							Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	1,109,036	1,152,948	1,217,597	603,884	1,241,949	24,352	2.0%
030 Overtime	32,505	36,629	28,888	14,822	29,466	578	2.0%
Summary for Char 01	1,141,541	1,189,576	1,246,485	618,705	1,271,415	24,930	2.0%
Character 02 Supplies							
200 Heating Fuel	3,139	4,698	8,375	8,375	8,375	0	0.0%
202 Institutional Supplies	63,489	52,143	61,592	19,030	62,592	1,000	1.6%
203 Medical Supplies	24,263	17,748	8,646	2,352	8,646	0	0.0%
204 Food Supplies	128,171	112,363	134,465	59,506	134,465	0	0.0%
211 General Office Supplies	1,969	2,603	2,705	1,909	1,705	-1,000	-37.0%
Summary for Char 02	221,031	189,555	215,783	91,173	215,783	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	2,183	1,430	1,484	614	1,484	0	0.0%
311 Telephone	7,877	7,585	8,350	2,727	8,350	0	0.0%
312 Conference & Travel	1,495	1,450	2,049	830	2,049	0	0.0%
320 Utilities	48,683	54,067	57,250	44,050	125,604	68,354	119.4%
340 Advertising	0	0	75	0	75	0	0.0%
341 Printing Services	520	216	685	132	685	0	0.0%
349 Maintenance/Licensing	21,052	18,288	18,949	11,500	43,949	25,000	131.9%
350 Equipment Repair	17,619	17,503	16,886	1,648	21,386	4,500	26.6%
360 ISA Charges	3,000	3,000	3,000	0	9,444	6,444	214.8%
361 Professional Services	20,137	21,106	20,176	9,568	20,176	0	0.0%
366 Office Remodeling	0	0	0	0	2,146	2,146	na
374 Equipment-Rental/Leasing	1,594	1,349	2,664	245	2,664	0	0.0%
377 Subscriptions	263	281	343	295	343	0	0.0%
390 Other Services & Charges	39,679	41,193	64,924	22,574	64,924	0	0.0%
Summary for Char 03	164,102	167,469	196,834	94,182	303,278	106,444	54.1%
Character 04 Capital							
440 Office Furniture & Equipment	0	1,022	620	618	478	-142	-22.9%
442 Equipment	1,257	0	1,495	1,495	1,637	142	9.5%
Summary for Char 04	1,257	1,022	2,115	2,113	2,115	0	0.0%
Summary for Fund 100	1,527,931	1,547,622	1,661,217	806,173	1,792,591	131,374	7.9%
Total for Agency 85	1,527,931	1,547,622	1,661,217	806,173	1,792,591	131,374	7.9%