

# MARION COUNTY 2004 PROPOSED 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.

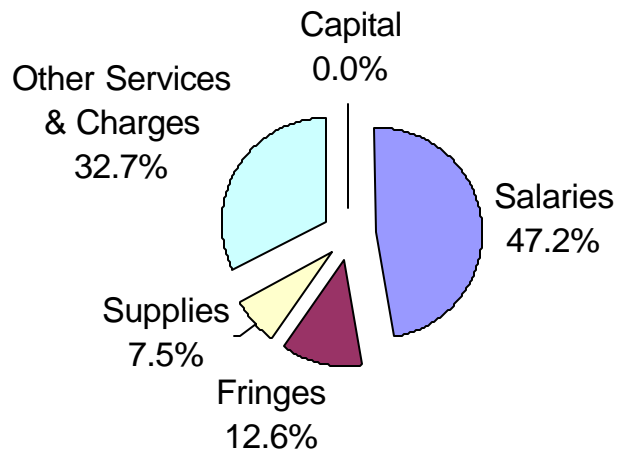
### Budget by Agency

<i>Agency</i>	<i>2001 Actual</i>	<i>2002 Actual</i>	<i>2003 Revised</i>	<i>2004 Budget</i>
Cooperative Extension	\$ 968,147	\$ 1,052,647	\$ 1,069,739	\$ 1,073,671
Guardian Home	1,649,579	1,784,564	1,834,872	2,240,382
<b>Total:</b>	<b>\$ 2,617,726</b>	<b>\$ 2,837,210</b>	<b>\$ 2,904,611</b>	<b>\$ 3,314,053</b>

### Budget by Fund

<i>Fund</i>	<i>2001 Actual</i>	<i>2002 Actual</i>	<i>2003 Revised</i>	<i>2004 Budget</i>
General	\$ 2,617,726	\$ 2,837,210	\$ 2,904,611	\$ 3,314,053
<b>Total:</b>	<b>\$ 2,617,726</b>	<b>\$ 2,837,210</b>	<b>\$ 2,904,611</b>	<b>\$ 3,314,053</b>

### Proposed Budget by Major Category



# MARION COUNTY 2004 PROPOSED 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

<b>Expenditures</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Revised</b>	<b>2004 Budget</b>	<b>% Chg</b>
Salaries	\$ 228,126	\$ 238,625	\$ 243,398	\$ 218,720	-10.1%
Fringes	-	-	-	58,475	-na-
Total Personal Services	228,126	238,625	243,398	277,195	13.9%
Supplies	34,465	37,830	42,452	32,207	-24.1%
Other Services & Charges	697,250	773,223	779,478	764,269	-2.0%
Capital	8,306	2,969	4,411	-	-100.0%
Total:	\$ 968,147	\$ 1,052,647	\$ 1,069,739	\$ 1,073,671	0.4%

## Supplemental Agency Request

	<b>2004 Request</b>	<b>Justification</b>
Personal Services	\$0	.
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

# MARION COUNTY 2004 PROPOSED BUDGET

**COOPERATIVE EXTENSION**

**FUND: COUNTY GENERAL**

## Budget Highlights

The five- percent reduction in our county budget has had a negative impact on our capacity to provide programming for the citizens of Marion County. Our office has been forced to reduce our full time county staff by one. While 48% of the services we provide come from funding sources other than tax dollars, an ever increasing amount of educator time, which could be spent delivering programs to our citizens is now being used searching for the money to continue our efforts.

## 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.

<b>Measures:</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Target</b>
Educational presentations	3,495	3,748	3,800	4,000
Persons Participating	51,466	53,662	55,000	55,000
Volunteers	3,389	3,418	3,800	3,800

## Staffing Levels

<b>FTE'S</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
	<b>Actual</b>	<b>Actual</b>	<b>Plan</b>
Full-time	10.00	9.00	10.00
Part-time/Temporary	1.75	1.75	1.75
Seasonal	.25	.00	.00
<b>Total</b>	<b>12.00</b>	<b>10.75</b>	<b>11.75</b>

# MARION COUNTY 2004 PROPOSED BUDGET

## AGENCY: COOPERATIVE EXTENSION

### 2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	%
							Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	209,655	225,853	205,396	102,988	213,366	7,970	3.9%
020 Temporary Salaries	18,462	12,772	36,472	4,246	3,824	-32,648	-89.5%
030 Overtime	9	0	1,530	0	1,530	0	0.0%
<b>Total Salaries</b>	<b>228,126</b>	<b>238,625</b>	<b>243,398</b>	<b>107,235</b>	<b>218,720</b>	<b>-24,678</b>	<b>-10.1%</b>
071 Health Insurance	0	0	0	0	28,114	28,114	na
074 Pension	0	0	0	0	14,821	14,821	na
075 Social Security	0	0	0	0	15,540	15,540	na
<b>Total Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,475</b>	<b>58,475</b>	<b>na</b>
<b>Summary for Char 01</b>	<b>228,126</b>	<b>238,625</b>	<b>243,398</b>	<b>107,235</b>	<b>277,195</b>	<b>33,797</b>	<b>13.9%</b>
Character 02 Supplies							
201 Garage & Motor Supplies	1,062	605	1,500	142	1,500	0	0.0%
211 General Office Supplies	19,196	19,229	18,050	5,200	15,805	-2,245	-12.4%
213 Data Processing Supplies	4,192	2,636	6,402	784	6,402	0	0.0%
221 Recreational Supplies	3,697	8,660	6,583	3,464	6,583	0	0.0%
299 Miscellaneous Supplies	6,318	6,700	9,917	1,727	1,917	-8,000	-80.7%
<b>Summary for Char 02</b>	<b>34,465</b>	<b>37,830</b>	<b>42,452</b>	<b>11,317</b>	<b>32,207</b>	<b>-10,245</b>	<b>-24.1%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	24,974	28,860	18,159	6,163	18,159	0	0.0%
311 Telephone	16,929	10,011	16,309	3,782	16,299	-10	-0.1%
312 Conference & Travel Expenses	17,751	21,000	27,519	7,091	19,307	-8,212	-29.8%
340 Advertising	968	0	601	0	601	0	0.0%
341 Printing Services	7,053	7,774	9,005	1,475	4,005	-5,000	-55.5%
349 Maintenance/Licensing	32,680	27,130	20,000	13,736	20,000	0	0.0%
350 Equipment Repair	4,231	1,431	9,780	3,628	9,780	0	0.0%
366 Office Remodeling	0	0	237	0	237	0	0.0%
370 Insurance Premiums	404	404	746	404	746	0	0.0%
371 Rent	195,828	261,836	237,430	129,294	237,430	0	0.0%
374 Equipment-Rental/Leasing	20,610	35,968	29,684	7,179	27,624	-2,059	-6.9%
377 Subscriptions	474	434	722	239	639	-83	-11.5%
382 Membership Dues	1,425	1,523	640	84	640	0	0.0%
390 Other Services & Charges	373,923	376,852	408,647	192,297	408,802	155	0.0%
<b>Summary for Char 03</b>	<b>697,250</b>	<b>773,223</b>	<b>779,478</b>	<b>365,371</b>	<b>764,269</b>	<b>-15,209</b>	<b>-2.0%</b>
Character 04 Capital							
440 Office Furniture & Equipment	8,306	2,969	4,411	0	0	-4,411	-100.0
<b>Summary for Char 04</b>	<b>8,306</b>	<b>2,969</b>	<b>4,411</b>	<b>0</b>	<b>0</b>	<b>-4,411</b>	<b>-100.0</b>
<b>Summary for Fund 100</b>	<b>968,147</b>	<b>1,052,647</b>	<b>1,069,739</b>	<b>483,923</b>	<b>1,073,671</b>	<b>3,932</b>	<b>0.4%</b>
<b>Total for Agency 81</b>	<b>968,147</b>	<b>1,052,647</b>	<b>1,069,739</b>	<b>483,923</b>	<b>1,073,671</b>	<b>3,932</b>	<b>0.4%</b>

# MARION COUNTY 2004 PROPOSED BUDGET

**GUARDIAN HOME**

**FUND: COUNTY GENERAL**

## Description

The Marion County Children's Guardian Home is a public, tax supported, not-for-profit, governmental agency providing emergency shelter care services for children of Marion County in circumstances of alleged abuse, neglect and abandonment. Admissions to the Home are made through the Marion County Office of Family and Children Services, police agencies and the court system. Releases from the Guardian Home are authorized through the Marion County Office of Family and Children or the court of jurisdiction. The Home is also utilized for 24 hours respite for Back to Home, the county runaway program, while Back to Home case-managers make arrangement to return the runaway to their home.

Over the past three years, the Guardian Home has serviced an average of more than 2,300 children a year. Regularly a fourth to a third of the children are on some type of psychotropic medication and exhibit some type of special need, including physical, emotional, psychological and scholastic.

## Major Activities

The Guardian Home seeks to provide a stable, secure environment for children in need of emergency shelter care services. Our program on site includes: social workers who furnish crisis intervention and other case-management; a psychiatric social worker on site two and half days a week contracted through Midtown community mental health; psychiatrist on site once a week; medical care with a full-time nurse practitioner and a licensed pediatrician; dental care and screening; school coordinator to direct and oversee activities program; trained child care staff; chaplain on site; and federally funded tutoring.

## Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 1,235,901	\$ 1,271,415	\$ 1,296,843	\$ 1,345,888	3.8%
Fringes	-	-	-	359,823	-na-
Total Personal Services	1,235,901	1,271,415	1,296,843	1,705,711	31.5%
Supplies	174,930	215,560	215,783	215,783	0.0%
Other Services & Charges	236,636	296,891	322,246	318,888	-1.0%
Capital	2,113	698	-	-	-na-
Total:	\$ 1,649,579	\$ 1,784,564	\$ 1,834,872	\$ 2,240,382	22.1%

## Supplemental Agency Request

	2004 Request	Justification
Personal Services	\$59,300	Additional Staff
Supplies	0	
Other Services & Charges	0	
Capital	0	
Total:	\$ 59,300	

# MARION COUNTY 2004 PROPOSED BUDGET

**GUARDIAN HOME**

**FUND: COUNTY GENERAL**

## Budget Highlights

The Guardian Home cares for an extremely diverse population of children with divergent needs. The Home services newborn through age 18 for twenty-four hours a day, seven days a week, 365 days a year on an emergency basis. The home is responsible for not only the physical needs of the children, but the psychiatric and educational needs as well. While most private agencies charge differently according to the special needs of the child, we treat each child as an individual without enhanced costs.

With no need to increase the budget, we have increased our professional medical services to the children by partnering with the I.U. Medical Group. They have provided a licensed nurse practitioner to be on site for 40 hours a week, and a licensed pediatrician.

Staff training is a state mandate, and through private donations, and partnering with other agencies, we are often able to underwrite this expense with no increase in the budget, other than overtime for staff to attend the training.

Our recreation program is mandated by law; however, we are able to underwrite it through private donations, except for the necessary staff. The children are able to participate in regular activities both on campus and off, as any child would in a private home.

The children are able to live in bright, airy surroundings, compared to aged darker living conditions of a few years ago. The majority of this new and enhanced physical plant was a result of private contributors taking a huge burden off the County.

We provide the necessary information to the Marion County Office Family and Children's Services to assist them in getting Federal reimbursement, which in turn assists them in paying for the care of our children. As well, we continuously submit information to the Indiana Department of Education/Child Nutrition Program, resulting in reimbursement of tens of thousands of dollars a year, which we turn over to the County.

## 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>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimate</b>	<b>2004 Target</b>
Total Children Served	2,466	2,296	2,300	2,600
Average Daily Population	43	46	46	46
Child Care Days Average	15,736	16,890	17,000	17,000

## Staffing Levels

<b>FTE'S</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Plan</b>
Full-time	55.00	57.00	60.00
Part-time/Temporary	.75	2.00	2.00
<b>Total</b>	<b>55.75</b>	<b>59.00</b>	<b>62.00</b>

# MARION COUNTY 2004 PROPOSED BUDGET

**AGENCY: GUARDIAN HOME**

## 2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<b>Fund 100 County General Fund</b>							
Character 01 Personal Services							
010 Regular Salaries	1,203,021	1,234,949	1,266,788	643,594	1,315,833	49,045	3.9%
030 Overtime	32,880	36,466	30,055	23,887	30,055	0	0.0%
<b>Total Salaries</b>	<b>1,235,901</b>	<b>1,271,415</b>	<b>1,296,843</b>	<b>667,481</b>	<b>1,345,888</b>	<b>49,045</b>	<b>3.8%</b>
071 Health Insurance	0	0	0	0	172,998	172,998	na
074 Pension	0	0	0	0	91,198	91,198	na
075 Social Security	0	0	0	0	95,627	95,627	na
<b>Total Fringes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359,823</b>	<b>359,823</b>	<b>na</b>
<b>Summary for Char 01</b>	<b>1,235,901</b>	<b>1,271,415</b>	<b>1,296,843</b>	<b>667,481</b>	<b>1,705,711</b>	<b>408,868</b>	<b>31.5%</b>
Character 02 Supplies							
200 Heating Fuel	15,243	7,908	4,832	4,832	4,832	0	0.0%
202 Institutional Supplies	37,582	50,187	44,970	30,748	52,622	7,652	17.0%
203 Medical Supplies	11,568	25,302	29,172	29,172	20,159	-9,013	-30.9%
204 Food Supplies	106,959	128,782	133,104	60,835	134,465	1,361	1.0%
211 General Office Supplies	3,579	3,381	3,705	3,250	3,705	0	0.0%
<b>Summary for Char 02</b>	<b>174,930</b>	<b>215,560</b>	<b>215,783</b>	<b>128,838</b>	<b>215,783</b>	<b>0</b>	<b>0.0%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	645	660	1,484	856	1,484	0	0.0%
311 Telephone	8,612	16,634	5,789	4,539	7,071	1,283	22.2%
312 Conference & Travel Expenses	1,635	1,720	1,124	765	1,124	0	0.0%
320 Utilities	77,409	100,656	125,604	70,773	125,604	0	0.0%
340 Advertising	0	0	64	0	64	0	0.0%
341 Printing Services	132	264	685	139	685	0	0.0%
349 Maintenance/Licensing	43,276	7,234	13,949	1,807	13,949	0	0.0%
350 Equipment Repair	3,763	4,905	21,386	6,467	21,386	0	0.0%
358 ISA Telephones	0	0	4,022	4,022	1,279	-2,743	-68.2%
360 ISA Charges	3,000	9,444	27,222	11,343	23,864	-3,358	-12.3%
361 Professional Services	22,237	21,272	20,176	9,296	20,176	0	0.0%
366 Office Remodeling	0	0	2,146	0	2,146	0	0.0%
374 Equipment-Rental/Leasing	245	0	1,203	0	2,664	1,461	121.4%
377 Subscriptions	295	310	354	354	354	0	0.0%
390 Other Services & Charges	75,388	133,793	97,039	58,293	97,039	0	0.0%
<b>Summary for Char 03</b>	<b>236,636</b>	<b>296,891</b>	<b>322,246</b>	<b>168,651</b>	<b>318,888</b>	<b>-3,358</b>	<b>-1.0%</b>
Character 04 Capital							
440 Office Furniture & Equipment	618	0	0	0	0	0	na
442 Equipment	1,495	698	0	0	0	0	na
<b>Summary for Char 04</b>	<b>2,113</b>	<b>698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Fund 100</b>	<b>1,649,579</b>	<b>1,784,564</b>	<b>1,834,872</b>	<b>964,969</b>	<b>2,240,382</b>	<b>405,510</b>	<b>22.1%</b>
<b>Total for Agency 85</b>	<b>1,649,579</b>	<b>1,784,564</b>	<b>1,834,872</b>	<b>964,969</b>	<b>2,240,382</b>	<b>405,510</b>	<b>22.1%</b>