

# MARION COUNTY 2005 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.

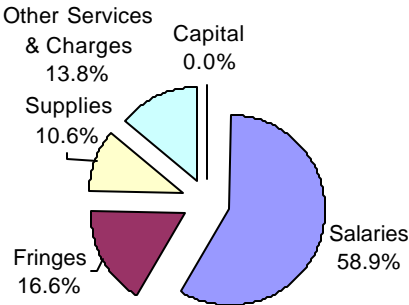
**Budget by Agency**

<i>Agency</i>	<i>2002 Actual</i>	<i>2003 Actual</i>	<i>2004 Revised</i>	<i>2005 Budget</i>	<i>Agency Request</i>
Cooperative Extension	\$ 1,052,647	\$ 1,016,133	\$ 1,073,671	\$ -	\$ 1,065,702
Guardian Home	1,784,564	1,834,767	2,395,324	2,208,332	2,331,454
<b>Total:</b>	<b>\$ 2,837,210</b>	<b>\$ 2,850,901</b>	<b>\$ 3,468,995</b>	<b>\$ 2,208,332</b>	<b>\$ 3,397,156</b>

**Budget by Fund**

<i>Fund</i>	<i>2002 Actual</i>	<i>2003 Actual</i>	<i>2004 Revised</i>	<i>2005 Budget</i>	<i>Agency Request</i>
General	\$ 2,837,210	\$ 2,850,901	\$ 3,468,995	\$ 2,208,332	\$ 3,397,156
<b>Total:</b>	<b>\$ 2,837,210</b>	<b>\$ 2,850,901</b>	<b>\$ 3,468,995</b>	<b>\$ 2,208,332</b>	<b>\$ 3,397,156</b>

**Proposed Budget by Major Category**



# MARION COUNTY 2005 PROPOSED BUDGET

## COOPERATIVE EXTENSION

## FUND: COUNTY GENERAL

### Description

Purdue Extension - Marion County is part of the Cooperative Extension Service, an educational extension of the Land Grant University in each state. It is called cooperative because it is cooperatively funded by the Federal Government, State Government and County Government. Established over 90 years ago to bring basic research to rural agricultural communities, Cooperative Extension programs have been one of the reasons for our country's success in food production. Our mission still remains the same; to take basic research information from the Land Grant College (Purdue) to the general public to be presented in an unbiased format. The Extension Service has four areas: Agricultural and Natural Resources, Consumer & Family Sciences, 4-H Youth Development and Leadership & Community Development.

### Major Activities

Our most notable program is the 4-H Youth program which helps thousands of young people develop leadership skills while working through various project areas. In recent years Purdue Extension has provided such services as assisting public health agencies with problems like low infant birth weight (Have a Healthy Baby), sanitation procedures for food preparers and handlers (ServSafe), educational programming regarding the control and monitoring of Gypsy Moth, West Nile Virus and Emerald Ash Borer, budgeting and financial planning for low income families (Make Your Money Work, Get Checking & Indy Saves), assisting Habitat for Humanity property owners with managing their new homes, working with families on food stamps to improve their diets and resource management, providing gardening education to the public and community beautification through Master Gardener volunteers and developing such organizations and events as Fiesta Indianapolis. Purdue Extension – Marion County is also working with many of the homeland security agencies dealing with Agri terrorism. These are only a few of the better-known projects. Many of the services we provide are supplemental to other local and state agencies. While our clientele have changed over the years our premise has not, we still provide current, unbiased information on a wide variety of topics aimed to help improve people's lives.

### Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 238,625	\$ 215,119	\$ 218,720	\$ -	\$ 210,750	-100.0%
Fringes	-	-	58,475	-	58,475	-100.0%
Total Personal	238,625	215,119	277,195	-	269,225	-100.0%
Supplies	37,830	32,556	32,207	-	32,207	-100.0%
Other Services	773,223	768,458	764,269	-	764,270	-100.0%
Capital	2,969	-	-	-	-	-na-
Total:	\$ 1,052,647	\$ 1,016,133	\$ 1,073,671	\$ -	\$ 1,065,702	-100.0%

### Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	36,165	Cover increase in contractual services, reflect accurate cost of office space, also includes needed upgrade to phone system.
Capital	0	
TOTAL:	\$36,1650	

# MARION COUNTY 2005 PROPOSED BUDGET

**COOPERATIVE EXTENSION**

**FUND: COUNTY GENERAL**

## Budget Highlights

In the past 2 years Purdue Extension – Marion County has experienced budget cuts totaling 15%. We have been forced to reduce staffing as well as many of our line item expenses (postage, travel, paper, supplies, etc.). These budget cuts have challenged us to operate more efficiently, to search out other funding, and to focus our energies where we can best serve the people of Marion County. We believe that we have been successful in meeting these challenges. For example, we now supplement our budget with \$1.20 for every \$1.00 the county allows in funding. Our **actual** budget is over \$2,200,000 of which Marion County funds about \$1,000,000. The funding outside of the county comes from grants, fees, donations, and from other state and federal funding. We are proud that our department is able to add value to our programs by leveraging county funds to increase funding from outside resources.

The above describes how we add value to our budget in terms of real dollars. We feel that the programming we do also has value. Our programs have a positive impact on youth, families, businesses and the entire community of Indianapolis and Marion County. Many times that “impact” translates to real dollars for that family or business client. In addition to our paid staff we oversee in excess of 700 volunteers who assist us in carrying out our educational mission. We estimate those volunteers contribute over 20,000 hours of time valued at \$320,000.

## Goals and Objectives

Our mission is **Education**. With a staff of 34 FTE’s and over 700 local volunteers we pledge to give the citizens of Marion County the best educational information and learning experiences available to improve their quality of life. Our goals and objectives are:

1. To implement strategic research-based educational programming that addresses issues facing youth, families, businesses, community and economic development.
2. To provide youth development programming that addresses the contemporary challenges and issues of youth.
3. To recruit, retain and develop active volunteers who add value to our programs by giving back to the community.
4. To provide high quality leadership development and educational training for youth and adults.

## Staffing Levels

	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Full-Time Equivalents:</b>	<b>Authorized</b>	<b>Authorized</b>	<b>Plan</b>
Full-time	10.00	10.00	10.00
Part-time / Temporary	2.00	1.75	1.75
<b>Total:</b>	<b>12.00</b>	<b>11.75</b>	<b>11.75</b>

# MARION COUNTY 2005 PROPOSED BUDGET

## Cooperative Extension

### 2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
<b>Fund 100 County General Fund</b>								
Character 01 Personal Services								
010 Regular Salaries	225,853	206,578	213,366	98,485	0	205,396	-213,366	-100.0%
020 Temporary Salaries	12,772	8,541	3,824	0	0	3,824	-3,824	-100.0%
030 Overtime	0	0	1,530	0	0	1,530	-1,530	-100.0%
<b>Total Salaries</b>	<b>238,625</b>	<b>215,119</b>	<b>218,720</b>	<b>98,485</b>	<b>0</b>	<b>210,750</b>	<b>-218,720</b>	<b>-100.0%</b>
071 Health Insurance	0	0	28,114	6,911	0	28,114	-28,114	-100.0%
074 Pension	0	0	14,821	6,894	0	14,821	-14,821	-100.0%
075 Social Security	0	0	15,540	7,092	0	15,540	-15,540	-100.0%
<b>Total Fringes</b>	<b>0</b>	<b>0</b>	<b>58,475</b>	<b>20,896</b>	<b>0</b>	<b>58,475</b>	<b>-58,475</b>	<b>-100.0%</b>
<b>Summary for Char 01</b>	<b>238,625</b>	<b>215,119</b>	<b>277,195</b>	<b>119,382</b>	<b>0</b>	<b>269,225</b>	<b>-277,195</b>	<b>-100.0%</b>
Character 02 Supplies								
201 Garage & Motor Supplies	605	243	1,500	118	0	1,500	-1,500	-100.0%
211 General Office Supplies	19,229	9,355	16,502	6,539	0	15,805	-16,502	-100.0%
213 Data Processing Supplies	2,636	2,483	6,402	367	0	6,402	-6,402	-100.0%
221 Recreational Supplies	8,660	11,522	4,112	1,312	0	6,583	-4,112	-100.0%
299 Miscellaneous Supplies	6,700	8,953	3,691	3,691	0	1,917	-3,691	-100.0%
<b>Summary for Char 02</b>	<b>37,830</b>	<b>32,556</b>	<b>32,207</b>	<b>12,026</b>	<b>0</b>	<b>32,207</b>	<b>-32,207</b>	<b>-100.0%</b>
Character 03 Other Services & Charges								
310 Postage & Freight	28,860	13,798	18,159	6,802	0	18,159	-18,159	-100.0%
311 Telephone	10,011	7,819	16,299	2,917	0	16,299	-16,299	-100.0%
312 Conference & Travel Expenses	21,000	12,715	19,307	5,260	0	19,307	-19,307	-100.0%
340 Advertising	0	0	601	0	0	601	-601	-100.0%
341 Printing Services	7,774	1,475	4,005	0	0	4,005	-4,005	-100.0%
349 Maintenance/Licensing Agreements	27,130	29,408	20,000	14,397	0	20,000	-20,000	-100.0%
350 Equipment Repair	1,431	3,773	7,627	75	0	9,780	-7,627	-100.0%
366 Office Remodeling	0	0	237	0	0	237	-237	-100.0%
370 Insurance Premiums	404	404	727	404	0	727	-727	-100.0%
371 Rent	261,836	279,627	237,430	151,687	0	237,430	-237,430	-100.0%
374 Equipment-Rental/Leasing	35,968	35,267	30,748	10,104	0	27,644	-30,748	-100.0%
377 Subscriptions	434	319	722	157	0	639	-722	-100.0%
382 Membership Dues	1,523	112	640	210	0	640	-640	-100.0%
390 Other Services & Charges	376,852	383,742	407,768	192,068	0	408,802	-407,768	-100.0%
<b>Summary for Char 03</b>	<b>773,223</b>	<b>768,458</b>	<b>764,269</b>	<b>384,081</b>	<b>0</b>	<b>764,270</b>	<b>-764,269</b>	<b>-100.0%</b>
Character 04 Capital								
440 Office Furniture & Equipment	2,969	0	0	0	0	0	0	na
<b>Summary for Char 04</b>	<b>2,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Fund 100</b>	<b>1,052,647</b>	<b>1,016,133</b>	<b>1,073,671</b>	<b>515,489</b>	<b>0</b>	<b>1,065,702</b>	<b>-1,073,671</b>	<b>-100.0%</b>
<b>Total Cooperative Extension</b>	<b>1,052,647</b>	<b>1,016,133</b>	<b>1,073,671</b>	<b>515,489</b>	<b>0</b>	<b>1,065,702</b>	<b>-1,073,671</b>	<b>-100.0%</b>

# MARION COUNTY 2005 PROPOSED BUDGET

## CHILDREN'S 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 in the "Back to Home" program, a county runaway program, while "Back to Home" case managers make arrangements 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, one-fourth to one-third of the children are on some type of psychotropic medication and exhibit some type of special need including physical, emotional, psychological, or scholastic.

### Major Activities

The Guardian Home seeks to provide a stable, secure environment for children in need of emergency shelter care services. Our on-site programs include: social workers who furnish crisis intervention and other case management; a psychiatric social worker on-site for two and one-half days a week contracted through Midtown Community Mental Health Clinic; psychiatric nurse practitioner 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	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 1,271,415	\$ 1,296,843	\$ 1,420,768	\$ 1,301,668	\$ 1,371,723	-8.4%
Fringes	-	-	386,031	366,180	386,031	-5.1%
Total Personal	1,271,415	1,296,843	1,806,799	1,667,848	1,757,754	-7.7%
Supplies	215,560	215,679	240,783	234,844	240,783	-2.5%
Other Services	296,891	322,246	347,742	305,640	332,917	-12.1%
Capital	698	-	-	-	-	-na-
Total:	\$ 1,784,564	\$ 1,834,767	\$ 2,395,324	\$ 2,208,332	\$ 2,331,454	-7.8%

### Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

# MARION COUNTY 2005 PROPOSED BUDGET

**CHILDREN'S 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 24 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 their 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 with the exception of expenses related to required staffing. The children are able to participate in regular activities, both on and off campus, as any child would in a private home.

The children are able to live in bright, airy surroundings as 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 of Family and Children's Services to assist them in receiving federal reimbursement, which in turn aids 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 tens of thousands of dollars a year in reimbursements which are turned 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>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimate</b>	<b>2005 Target</b>
Total Children Served	2,296	2,200	2,600	2,600
Average Daily Population	46	49	50	50
Child Care Days Average	16,890	17,800	18,300	18,800

## Staffing Levels

	<b>2003 Authorized</b>	<b>2004 Authorized</b>	<b>2005 Guideline</b>
<b>Full-Time Equivalents:</b>			
Full-time	57.00	60.00	64.00
Part-time / Temporary	2.00	2.00	2.00
<b>Total:</b>	<b>59.00</b>	<b>62.00</b>	<b>66.00</b>

\*Fiscal Ordinance #52 added four (4) full-time employees, increasing total number of FTE's to 66 in 2004.

# MARION COUNTY 2005 PROPOSED BUDGET

## Guardian Home

### 2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
<b>Fund 100 County General Fund</b>								
Character 01 Personal Services								
010 Regular Salaries	1,234,949	1,266,788	1,390,713	650,755	1,301,668	1,341,668	-89,045	-6.4%
030 Overtime	36,466	30,055	30,055	34,009	0	30,055	-30,055	-100.0%
<b>Total Salaries</b>	<b>1,271,415</b>	<b>1,296,843</b>	<b>1,420,768</b>	<b>684,763</b>	<b>1,301,668</b>	<b>1,371,723</b>	<b>-119,100</b>	<b>-8.4%</b>
071 Health Insurance	0	0	188,236	111,470	176,921	188,236	-11,315	-6.0%
074 Pension	0	0	96,440	46,889	85,125	96,440	-11,315	-11.7%
075 Social Security	0	0	101,355	49,507	104,134	101,355	2,779	2.7%
<b>Total Fringes</b>	<b>0</b>	<b>0</b>	<b>386,031</b>	<b>207,866</b>	<b>366,180</b>	<b>386,031</b>	<b>-19,851</b>	<b>-5.1%</b>
<b>Summary for Char 01</b>	<b>1,271,415</b>	<b>1,296,843</b>	<b>1,806,799</b>	<b>892,629</b>	<b>1,667,848</b>	<b>1,757,754</b>	<b>-138,951</b>	<b>-7.7%</b>
Character 02 Supplies								
200 Heating Fuel	7,908	6,679	4,884	4,884	4,884	4,884	0	0.0%
202 Institutional Supplies	50,187	54,943	52,570	39,974	46,770	52,570	-5,800	-11.0%
203 Medical Supplies	25,302	31,157	45,159	2,607	45,159	45,159	0	0.0%
204 Food Supplies	128,782	117,165	134,465	82,528	134,465	134,465	0	0.0%
211 General Office Supplies	3,381	5,736	3,705	1,963	3,566	3,705	-139	-3.8%
<b>Summary for Char 02</b>	<b>215,560</b>	<b>215,679</b>	<b>240,783</b>	<b>131,955</b>	<b>234,844</b>	<b>240,783</b>	<b>-5,939</b>	<b>-2.5%</b>
Character 03 Other Services & Charges								
310 Postage & Freight	660	1,526	1,484	259	1,484	1,484	0	0.0%
311 Telephone	16,634	4,872	4,693	191	4,693	4,693	0	0.0%
312 Conference & Travel Expenses	1,720	1,440	1,720	755	0	1,720	-1,720	-100.0%
320 Utilities	100,656	141,246	163,224	75,132	150,561	163,224	-12,663	-7.8%
340 Advertising	0	454	0	0	0	0	0	na
341 Printing Services	264	281	685	92	200	685	-485	-70.8%
349 Maintenance/Licensing Agreements	7,234	2,903	4,954	1,662	2,002	4,154	-2,952	-59.6%
350 Equipment Repair	4,905	8,147	9,586	3,416	7,304	10,385	-2,282	-23.8%
358 ISA Telephones	0	11,855	11,279	7,823	11,279	11,279	0	0.0%
360 ISA Charges	9,444	27,222	23,864	9,943	9,039	9,039	-14,825	-62.1%
361 Professional Services	21,272	12,856	20,176	926	13,000	20,176	-7,176	-35.6%
377 Subscriptions	310	354	354	335	354	354	0	0.0%
390 Other Services & Charges	133,793	109,092	105,724	58,862	105,724	105,724	0	0.0%
<b>Summary for Char 03</b>	<b>296,891</b>	<b>322,246</b>	<b>347,742</b>	<b>159,397</b>	<b>305,640</b>	<b>332,917</b>	<b>-42,102</b>	<b>-12.1%</b>
Character 04 Capital								
442 Equipment	698	0	0	0	0	0	0	na
<b>Summary for Char 04</b>	<b>698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>
<b>Summary for Fund 100</b>	<b>1,784,564</b>	<b>1,834,767</b>	<b>2,395,324</b>	<b>1,183,981</b>	<b>2,208,332</b>	<b>2,331,454</b>	<b>-186,992</b>	<b>-7.8%</b>
<b>Total Guardian Home</b>	<b>1,784,564</b>	<b>1,834,767</b>	<b>2,395,324</b>	<b>1,183,981</b>	<b>2,208,332</b>	<b>2,331,454</b>	<b>-186,992</b>	<b>-7.8%</b>