

MARION COUNTY 2002 ANNUAL BUDGET

PUBLIC SAFETY AND CRIMINAL JUSTICE

Mission Statement

The mission of the Public Safety and Criminal Justice agencies is to protect the lives and property of the people of Marion County and to administer justice according to the laws of Indianapolis-Marion County, the State of Indiana, and the United States of America.

Description

Public Safety and Criminal Justice involves all activities relating to law enforcement, courts, corrections, prosecution and child support, public defense, scientific investigation, emergency communications, and the support of these activities.

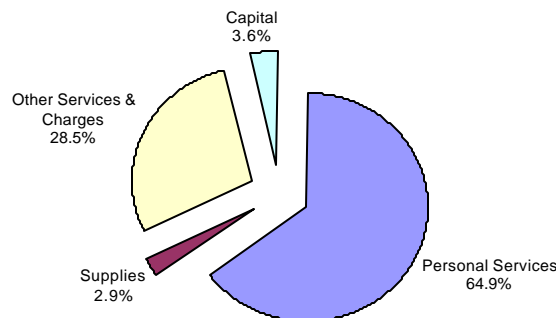
Budget by Agency

Agency	1999 Actual	2000 Actual	2001 Revised Budget	2002 Proposed Budget
County Clerk	3,898,832	3,813,659	3,963,731	4,094,317
Public Defender	6,326,601	6,447,785	6,859,875	7,156,733
County Prosecutor	7,626,249	7,694,236	8,788,274	8,984,160
Pros.-Child Support	3,536,521	3,372,026	3,441,815	3,499,813
Forensic Services	2,613,978	2,718,943	2,854,843	2,921,327
County Sheriff	57,125,900	58,410,854	60,188,734	64,361,463
Comm. Corrections	1,786,528	1,773,485	1,991,054	1,157,634
Circuit Court	379,082	379,462	680,583	689,147
Co. Justice Agency	4,043,128	4,085,569	4,211,454	5,462,428
MECA	2,684,235	3,145,104	4,826,873	4,141,881
Superior Courts	26,281,936	27,151,135	30,038,452	31,306,425
Total	116,302,991	118,992,259	127,845,688	133,775,328

Budget by Fund

General	101,661,213	102,530,814	110,111,949	116,577,373
Special Revenue	8,907,012	11,196,953	12,226,406	12,312,743
Cumulative	5,734,765	5,264,492	5,507,333	4,885,212
Total	116,302,991	118,992,259	127,845,688	133,775,328

Proposed Budget by Major Category



MARION COUNTY 2002 ANNUAL BUDGET

COUNTY CLERK

FUND: COUNTY GENERAL

Description

The Office of the Clerk is established by the Indiana State Constitution. The Clerk acts as a municipal officer responsible for the clerical business of the Circuit and Superior Courts. The Clerk provides forms, docket books, judgment dockets, execution dockets, and cash and receipt books. The Clerk also acts as custodian for all court records, prepares transcripts for cases moved to another county, issues marriage licenses, and maintains records of all marriages. In addition, the Clerk collects and accounts for all court costs, receives all child support payments, and submits regular financial reports to the County.

Major Activities

As Secretary to the Justice Board and one of the biggest consumers of Justice information, the Clerk is fully cooperating in any effort to pursue the replacement of the JUSTIS system of today with tomorrow's technology. The Clerk is currently monitoring a pilot project for the acceptance of credit card payments for traffic tickets via the Internet and looking for ways to accept credit card payments for other areas of operation. The office of the Clerk is re-engineering the Clerk's web site in order to continuously improve on-line services.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 2,578,753	\$ 2,577,679	\$ 2,773,111	\$ 2,876,573	3.7%
Supplies	49,165	49,236	49,250	50,150	1.8%
Other Services & Charges	1,225,959	1,141,760	1,096,370	1,116,808	1.9%
Capital	44,956	44,985	45,000	50,786	12.9%
Total:	\$ 3,898,832	\$ 3,813,659	\$ 3,963,731	\$ 4,094,317	3.3%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$62,016	Additional Personnel plus benefits
Supplies	7,000	Supplies for additional personnel
Other Services & Charges	50,375	Increase in postage and printing
Capital	0	
Total:	\$111,391	

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY CLERK

FUND: COUNTY GENERAL

Budget Highlights

- Continue to pursue financial resources to reinstate microfilming of court records for retention purposes including the collection of fees allowed by House Enrolled Act 1130 (Public Law 183-2001) to support this activity
- Continue adapting to the re-engineering of workflow and caseload in the Court
- Continue holiday and weekend processing of child support payments to reduce delays in distribution of monies to child support recipients
- Continue to work closely with the State to collect reimbursement costs directly attributable to the difficulties in operating the ISETS child support computer system
- Continue working with the Court on trying to find more revenue sources

Goals and Objectives

Goal: To provide service to citizens of Marion County in a timely and professional manner.

Objective: To efficiently file all forms as mandated by the Indiana State Constitution.

Measures:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Marriage License Filed	7,610	8,000	8,080	8,050
Divorces	5,467	6,000	6,500	6,500
Civil Division New Filings	169,493	169,500	169,500	169,500
Civil Division Dispositions	185,588	185,600	185,600	185,600
Criminal Division New Filings	63,803	63,900	63,900	63,900
Criminal Division Depositions	82,905	83,000	83,000	83,000
Juvenile Civil/Criminal	12,764	12,900	12,900	12,900
General Judgments	12,900	12,950	12,950	12,950
Probate/ Mental Health	4,923	5,025	5,025	5,025
Child Support Accounts	111,580	122,104	135,000	135,000
Child Support Checks	13,506	13,750	14,000	14,000
Small Claims Judgments	70,000	70,000	70,000	70,000

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Bookkeeping	6	6	6	6
Central Office	1	1	1	1
Child Support	15	15	15	15
Civil Filings	10	10	10	10
Marriage License	3	3	3	3
Executive Office	7	7	7	7
Juvenile Division	8	8	8	8
Municipal Division	26	26	26	25
Probate Division	4	4	4	4
Records Management	8	8	8	8
Superior Division	25	27	25	28
Traffic Division	8	8	8	8
Temporary			1	
Total:	121	123	122	123

MARION COUNTY 2002 ANNUAL BUDGET

County Clerk

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Marion County Clerk	1	72,000	72,000	
D63	Chief Deputy Clerk	1	52,520	52,520	
D61	Fiscal Deputy	1	52,000	52,000	
C43	Administrative Manager	1	40,000	40,000	
C42	Filing/Marriage Supv	1	38,602	38,602	
C42	Municipal Clerk Supervisor	1	32,828	32,828	
C42	Traffic Violations Supv	1	32,445	32,445	
C41	Accounting Supervisor	1	38,297	38,297	
C41	Child Support Supv	1	40,430	40,430	
B32	Probate Clerk Supv	1	30,872	30,872	
B32	Records Room Supv	1	30,722	30,722	
B32	Transcript/Venue Supv	1	31,073	31,073	
B31	Juvenile Clerk Supervisor	1	28,980	28,980	
B31	Lead Deputy Clerk	5	136,496	27,299	
B31	Senior Child Support Clerk	1	22,252	22,252	
B23	Child Support Clerk	5	96,828	19,366	
B23	Senior Secretary	1	23,339	23,339	
B23	Sr. Deputy Clerk	33	653,676	19,808	
B23	Sr. Deputy Clerk Part-time	1	14,640	14,640	
B22	Sr. Accounting Tech	1	23,339	23,339	
B21	Cashier	4	73,418	18,355	
B21	Deputy Clerk	45	814,366	18,097	
B21	Deputy Clerk Part-time	2	28,512	14,256	
B21	Deputy Clerk Temporary	3	46,250	15,417	
A13	Office Assistant	7	120,352	17,193	
A13	Office Assistant Temporary	1	14,625	14,625	
	Total:	122	2,588,862	21,220	0

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY CLERK

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	2,432,294	2,433,657	2,678,683	1,263,991	2,810,857	132,174	4.9%
020 Temporary Salaries	65,599	54,311	46,524	23,296	47,454	930	2.0%
030 Overtime	80,860	89,711	47,904	43,452	18,262	-29,642	-61.9%
Summary for Char 01	2,578,753	2,577,679	2,773,111	1,330,740	2,876,573	103,462	3.7%
Character 02 Supplies							
211 General Office Supplies	49,165	49,236	49,250	30,656	50,150	900	1.8%
Summary for Char 02	49,165	49,236	49,250	30,656	50,150	900	1.8%
Character 03 Other Services & Charges							
310 Postage & Freight	290,490	330,204	264,625	134,741	312,425	47,800	18.1%
311 Telephone	1,175	1,954	2,650	1,056	1,250	-1,400	-52.8%
312 Conference & Travel	2,432	1,226	14,650	5,142	25,150	10,500	71.7%
340 Advertising	6,306	0	0	0	0	0	na
341 Printing Services	211,141	209,157	247,750	143,165	247,750	0	0.0%
349 Maintenance/Licensing	3,549	5,902	7,600	1,560	9,000	1,400	18.4%
350 Equipment Repair	693	316	1,500	484	1,500	0	0.0%
358 ISA Telephones	54,476	54,875	50,365	31,950	50,365	0	0.0%
359 Building Rent/Building Security	161,510	167,474	203,914	194,393	208,189	4,275	2.1%
360 ISA Charges	326,123	113,766	130,964	59,565	136,627	5,663	4.3%
366 Office Remodeling	285	4,682	10,000	0	10,000	0	0.0%
371 Rent	77	82	32,000	9,455	32,000	0	0.0%
374 Equipment-Rental/Leasing	2,056	1,205	500	0	500	0	0.0%
377 Subscriptions	0	29	52	31	52	0	0.0%
382 Membership Dues	280	210	500	430	500	0	0.0%
390 Other Services & Charges	165,366	250,679	129,300	79,567	81,500	-47,800	-37.0%
Summary for Char 03	1,225,959	1,141,760	1,096,370	661,539	1,116,808	20,438	1.9%
Character 04 Capital							
440 Office Furniture & Equipment	44,956	44,985	45,000	19,806	50,786	5,786	12.9%
Summary for Char 04	44,956	44,985	45,000	19,806	50,786	5,786	12.9%
Summary for Fund 100	3,898,832	3,813,659	3,963,731	2,042,741	4,094,317	130,586	3.3%
Total for Agency 04	3,898,832	3,813,659	3,963,731	2,042,741	4,094,317	130,586	3.3%

MARION COUNTY 2002 ANNUAL BUDGET

PUBLIC DEFENDER

FUND: COUNTY GENERAL

Description

The Marion County Public Defender Agency, established pursuant to Sect. 286.1 of the revised Code of Indianapolis, Marion County, Indiana, 1993, is created to vigorously pursue equal justice and to provide high quality, constitutionally-effective legal representation in an efficient manner to indigent citizens in Marion County, Indiana, in criminal, juvenile, probation violation, direct appeals, extradition, child support, civil commitment, termination of parental rights, children in need of services, and any other legal proceeding where the right to counsel has been established by law. This mission will be accomplished by providing competitive salaries, a professional training and work environment to legal and support staff, and by enhancing the public value of the Agency to the Marion County community.

Major Activities

The primary objective of the Public Defender Agency is the delivery of constitutionally effective representation to indigent defendants. The Public Defender's Board Comprehensive Plan qualifies Marion County for 40% reimbursement (increased from 25% effective 7/1/97) for next expenditures for indigent defense services delivered in accordance with Indiana Public Defender Commission standards and 50% reimbursement for net expenditures for defense services in death penalty cases delivered in compliance with Criminal Rule 24. Compliance with the Indiana Public Defender Commission standards will **return over \$2.3 million to the County General Fund** in the Year 2001. The criminal justice system as a whole benefits from the effective delivery of defense services.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 2,862,562	\$ 3,147,947	\$ 3,756,759	\$ 4,038,750	7.5%
Supplies	33,356	43,706	53,187	55,902	5.1%
Other Services & Charges	3,036,856	2,529,902	2,664,622	2,776,901	4.2%
Capital	<u>35,000</u>	<u>64,736</u>	<u>180,307</u>	<u>80,180</u>	<u>-55.5%</u>
Total:	\$ 5,967,774	\$ 5,786,291	\$ 6,654,875	\$ 6,951,733	4.5%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$228,000	Additional Staff
Supplies	4,000	Supplies for staff
Other Services & Charges	859,776	Contractual Attorneys
Capital	<u>41,770</u>	Equipment for staff
Total:	\$1,133,546	

MARION COUNTY 2002 ANNUAL BUDGET

PUBLIC DEFENDER AGENCY

FUND: COUNTY GENERAL

Budget Highlights

In order to continue the uninterrupted provision of service to indigent citizens in Marion County, the Agency must overcome the following critical issues:

2001 Character 3 Deficit: The demand for attorneys by the criminal justice system exceeds the existing budget thereby creating a deficit. This deficit represents a chronic under-funding since 1999 and is not attributable to overspending. Each year the Agency is forced to seek supplemental funding from the Council just to break even. Deficit budgeting hampers our ability to phase in overall Agency improvements and reduces the service to the citizens of Marion County.

College Loan Stipend: The council in 2001 approved the Marion County Prosecutor’s request to fund a college loan stipend program for deputy prosecuting attorneys. No similar program was funded for public defenders. This creates a competitive disadvantage for the PD, disparity in “equal pay for equal work” issues, and lowers morale for young professionals in the PD Agency. This is an issue of fundamental fairness and equal treatment for professional county employees who perform similar work.

Contract Attorney Compensation: As noted in the 2001 budget presentation, contract attorneys have not received a pay adjustment in eleven (11) years. Young professionals are unable to accept such a demanding caseload for the present pay (\$270/case). Many positions go unfilled for long periods of time simply because the pay does not attract professionals to the job. Because of this shortfall, the county is not meeting the constitutional obligation to provide effective representation in criminal cases.

Compliance With Indiana Public Defender Commission Standards: In 1995, the Indiana Public Defender Commission granted phase-in compliance to Marion County due, in part, to it’s size and the cost of full compliance. The D felony and Juvenile Division remain out of compliance. Failure to demonstrate good faith efforts to be fully compliant will jeopardize the \$1.7 million we receive annually as state reimbursement.

While these demands come at a difficult time for the county, they represent systematic under-funding of a critical component of the criminal justice system. In order to maintain the present level of service these issues must be addressed.

Goals and Objectives

Goal: To provide the best possible legal representation to indigent defendants.

Objective: Increase the quality of service as the caseload continues to increase.

Measures:	1999 Actual	1999 Actual	2001 Estimate	2002 Target
Number of Cases Assigned	31,143	34,500	34,500	35,500
Number of Cases Disposed	24,529	27,373	27,373	28,400

MARION COUNTY 2002 ANNUAL BUDGET

PUBLIC DEFENDER AGENCY

FUND: COUNTY GENERAL

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Chief Public Defender	1	1	1	1
Deputy Chief Public Defender	1	1	1	1
Supervisor Public Defender	8	10	10	10
Public Defender	54	53	53	62
Administrative	7	7	7	7
Paralegal/Support	23	28	32	32
Total	94	100	104	113

PUBLIC DEFENDER AGENCY

FUND: SUPPLEMENTAL PUBLIC DEFENDER FEE

Description

The Supplemental Public Defender Fee Fund was created to account for contractual salaries for public defenders and reimbursement fees collected from the clients. The revenue potential is tied to the "eligible to contribute" screening function which was transferred to Pretrial Services in the Justice Agency.

Major Activities

Efforts are underway to improve "eligibility" screening and increase trial court participation in the identification of defendants eligible to contribute to the cost of their defense.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	358,827	358,830	205,000	205,000	0.0%
Capital	-	-	-	-	-na-
Total:	\$ 358,827	\$ 358,830	\$ 205,000	\$ 205,000	0.0%

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

Public Defender Agency

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
E81	Chief Public Defender/Pd Agency	1	88,065	88,065	
D72	Public Defender V	9	563,100	62,567	
D62	Public Defender IV	8	403,803	50,475	
D61	Public Defender III	8	364,070	45,509	
D62	Chief of Operations	1	52,000	52,000	
C51	Public Defender II	8	312,307	39,038	
C51	Public Defender II Part-time	1	25,500	25,500	
C43	Program Coordinator	1	41,000	41,000	
C42	Public Defender I	30	1,000,185	33,340	1
C42	Public Defender I Part-time	1	14,400	14,000	
C42	Sr. Investigator	1	37,725	37,725	
C41	Administrator	1	34,114	34,114	
C41	Field Officer	1	31,683	31,683	
C41	Sr. Administrative Assistant	2	69,500	34,750	
B32	Court Reporter	1	32,000	32,000	
B32	Lead Paralegal	1	29,000	29,000	
B32	Assistant Program Coordinator	2	57,935	28,968	
B31	Administrative Assistant	1	28,000	28,000	
B31	Assistant Financial Manager	1	25,000	25,000	
B24	Sr. Paralegal	2	49,899	24,950	
B23	Paralegal	15	301,875	20,125	5
B23	Senior Secretary	4	92,567	23,142	
B22	Secretary	1	19,500	19,500	
A13	Law Clerk	2	32,445	16,223	
	Temporary	1	18,084		
	Total:	104	3,723,757	35,805	6

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: PUBLIC DEFENDER AGENCY

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	2,862,365	3,147,947	3,743,929	1,696,268	4,025,663	281,734	7.5%
030 Overtime	197	0	12,830	0	13,087	257	2.0%
Summary for Char 01	2,862,562	3,147,947	3,756,759	1,696,268	4,038,750	281,991	7.5%
Character 02 Supplies							
201 Garage & Motor Supplies	0	0	3,500	0	3,500	0	0.0%
203 Medical Supplies	332	939	15,500	39	15,500	0	0.0%
210 Official Records	82	195	2,800	268	2,800	0	0.0%
211 General Office Supplies	27,714	41,581	26,893	21,697	29,608	2,715	10.1%
213 Data Processing Supplies	5,219	908	2,394	920	2,394	0	0.0%
250 Repair Parts	8	83	100	0	100	0	0.0%
299 Miscellaneous Supplies	0	0	2,000	0	2,000	0	0.0%
Summary for Char 02	33,356	43,706	53,187	22,924	55,902	2,715	5.1%
Character 03 Other Services & Charges							
310 Postage & Freight	4,113	3,812	5,909	3,185	5,909	0	0.0%
311 Telephone	6,923	10,114	5,000	4,962	5,000	0	0.0%
312 Conference & Travel	36,036	22,800	60,050	5,306	60,050	0	0.0%
340 Advertising	408	330	611	191	611	0	0.0%
341 Printing Services	55,941	38,998	25,952	15,096	25,952	0	0.0%
349 Maintenance/Licensing	4,270	11,653	25,187	21,986	16,187	-9,000	-35.7%
350 Equipment Repair	641	310	1,168	447	158	-1,010	-86.5%
358 ISA Telephones	72,148	74,132	41,166	29,344	41,166	0	0.0%
359 Building Rent/Building Security	63,131	65,463	79,706	75,985	81,377	1,671	2.1%
360 ISA Charges	292,567	30,182	39,801	20,753	115,191	75,390	189.4%
361 Professional Services	129,465	182,055	68,000	41,011	68,000	0	0.0%
362 Judicial	1,962,793	1,762,953	1,989,917	1,156,258	2,025,135	35,218	1.8%
366 Office Remodeling	47,352	-431	1,000	49	0	-1,000	-100.0
369 Jury/Witness Expenses	6,607	13,758	61,766	733	69,776	8,010	13.0%
370 Insurance Premiums	110	75	510	405	390	-120	-23.5%
371 Rent	120,882	85,508	84,570	69,260	84,570	0	0.0%
374 Equipment-Rental/Leasing	6,746	18,268	11,894	4,753	11,894	0	0.0%
377 Subscriptions	766	1,624	2,078	546	2,078	0	0.0%
382 Membership Dues	575	520	300	242	300	0	0.0%
390 Other Services & Charges	225,382	207,777	160,037	68,848	163,157	3,120	1.9%
Summary for Char 03	3,036,856	2,529,902	2,664,622	1,519,360	2,776,901	112,279	4.2%
Character 04 Capital							
440 Office Furniture & Equipment	29,077	58,701	81,346	16,672	73,180	-8,166	-10.0%
442 Equipment	0	0	91,961	91,898	0	-91,961	-100.0
444 Books/Library Purchases	5,923	6,035	7,000	3,948	7,000	0	0.0%
Summary for Char 04	35,000	64,736	180,307	112,518	80,180	-100,127	-55.5%
Summary for Fund 100	5,967,774	5,786,291	6,654,875	3,351,069	6,951,733	296,858	4.5%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: PUBLIC DEFENDER AGENCY

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

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 265 Supplemental Public Defender</i>							
Character 03 Other Services & Charges							
362 Judicial	358,827	358,830	205,000	0	205,000	0	0.0%
Summary for Char 03	358,827	358,830	205,000	0	205,000	0	0.0%
Summary for Fund 265	358,827	358,830	205,000	0	205,000	0	0.0%
<i>Fund 267 Conditional Release Fund</i>							
Character 03 Other Services & Charges							
310 Postage & Freight	0	4	0	0	0	0	na
341 Printing Services	0	493	0	0	0	0	na
349 Maintenance/Licensing	0	2,788	0	0	0	0	na
361 Professional Services	0	33,779	0	0	0	0	na
362 Judicial	0	256,099	0	0	0	0	na
371 Rent	0	660	0	0	0	0	na
390 Other Services & Charges	0	8,841	0	0	0	0	na
Summary for Char 03	0	302,664	0	0	0	0	na
Summary for Fund 267	0	302,664	0	0	0	0	na
Total for Agency 29	6,326,601	6,447,785	6,859,875	3,351,069	7,156,733	296,858	4.3%

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY PROSECUTOR

FUND: COUNTY GENERAL

Description

The County Prosecutor's Office promotes public safety by vigorously representing the citizens of the State of Indiana with regard to all crimes and traffic infractions occurring within the County. In addition to properly screening, filing, and prosecuting criminal cases, the Prosecutor acts with citizens, businesses, and law enforcement agencies as an aggressive criminal justice strategist, striving at all times to promote improvements in the detection, investigation, and reduction of crime in each neighborhood.

Major Activities

- To promote the quality of life in each neighborhood by reducing crime and the fear of crime.
- To foster an atmosphere of constant striving to enhance the ways in which the criminal justice system works for the average citizen.
- To give the non-violent, first-time offender a chance at rehabilitation, while denying the repeat offender any further chance to elude punishment.
- To foster a fair and open justice system.
- To inspire and reward professionalism, commitment, and career development among deputy prosecutors and staff.
- To foster successful collaboration and coordination among criminal justice agencies to promote the foregoing activities and innovations.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 3,638,587	\$ 3,821,754	\$ 4,191,539	\$ 4,482,226	6.9%
Supplies	99,909	100,602	104,831	107,546	2.6%
Other Services & Charges	1,224,170	1,057,127	1,159,892	1,037,059	-10.6%
Capital	<u>3,932</u>	<u>33,865</u>	<u>57,946</u>	<u>49,180</u>	<u>-15.1%</u>
Total:	\$ 4,966,598	\$ 5,013,348	\$ 5,514,208	\$ 5,676,011	2.9%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$35,000	Courtroom technology Support, Paralegal
Supplies	0	
Other Services & Charges	50,000	Special Atty Training Program
Capital	<u>10,000</u>	Library upgrade
Total:	<u>\$95,000</u>	

(Personal Services figure does not include fringe benefits)

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY PROSECUTOR

FUND: COUNTY GENERAL

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
County Prosecutor	1	1	1	1
Attorneys	101	101	102	113
Administrators	9	9	9	9
Paralegal	32	33	37	35
Investigators	6	6	6	5
Support	47	49	46	52
Part-time/Temporary			15	
Total	196	199	216	215

*Increase in staff due to Court Mandate

Budget Highlights

The Prosecutor's Office continues to:

- process more cases more successfully within existing resources;
- generate innovative non-tax revenue sources;
- suffer the loss of valuable legal personnel due to pay disparities with other governmental agencies and the private sector; and,
- struggle to keep pace with increased demands for prosecutorial services resulting from funding increases to police agencies.

Goals and Objectives

Goal: To reduce crime and fear of crime in Marion County, maintain respect for the rule of law and foster public confidence in the criminal justice system's ability to hold criminals accountable for their crimes.

Objective: To fairly and effectively prosecute those persons guilty of crimes in Marion County, building deterrence through punishment.

	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Felony convictions	7,496	6,798	8,000	8,000
Juvenile prosecutions	6,546	6,466	7,300	7,300
Jury Trials	393	331	372	372
Jury conviction rate	68.4%	75%	72%	75%

Calendar year 2000 saw significant reduction in virtually all major crimes in Marion County. Murders declined 27 percent; Robbery, Burglary and Rape were at their lowest rates. These trends appear to be continuing through the first of 2001, as well.

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY PROSECUTOR

FUND: DEFERRAL FEE

Description

The Prosecutor's Office has a "Safe Driver" program, where a driver who is charged with a moving violation may elect to enter into a deferral agreement with the office. The deferral program requires the driver to pay the standard traffic ticket, but "points" are not charged to their driver's license as long as no other charges have been filed in the past two years.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 1,060,974	\$ 1,061,028	\$ 1,233,445	\$ 1,380,883	12.0%
Supplies	2,649	20,358	21,200	21,200	0.0%
Other Services & Charges	1,101,151	1,076,113	1,113,218	1,113,218	0.0%
Capital	65,844	65,228	230,602	107,833	-53.2%
Total:	\$ 2,230,618	\$ 2,222,727	\$ 2,598,465	\$ 2,623,134	0.9%

COUNTY PROSECUTOR

FUND: DIVERSION

Description

The Prosecutor's Diversion Fund is established to avoid a trial in certain cases in which a defendant with no prior offenses enters into an agreement with the Prosecutor. The defendant agrees to receive counseling or treatment as stipulated by the Prosecutor's Office. This fund can only be used for pretrial diversion programs.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 429,033	\$ 454,609	\$ 470,685	\$ 480,099	2.0%
Supplies	-	-	-	-	-na-
Other Services & Charges	-	-	200,000	200,000	0.0%
Capital	-	3,551	4,916	4,916	0.0%
Total:	\$ 429,033	\$ 458,160	\$ 675,601	\$ 685,015	1.4%

MARION COUNTY 2002 ANNUAL BUDGET

County Prosecutor

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Marion County Prosecutor	1	5,000	5,000	
D72	Chief Counsel	1	49,972	49,972	
D72	Chief Deputy Prosecutor	7	440,818	62,974	
D63	Division Chief	8	458,415	57,302	
D62	Chief Of Operations	1	60,389	60,389	
D62	Deputy Prosecutor III	5	282,557	56,511	
D62	Deputy Prosecutor III Part-time	0.5	36,507	36,507	
C52	Deputy Prosecutor II	15	728,254	48,550	
C52	Deputy Prosecutor II Part-time	0.5	28,600	28,600	
C52	Administrator- Part-time	1	12,480	12,480	
C43	Deputy Prosecutor	70	2,659,209	37,989	8
C43	Deputy Prosecutor Part-time	5	113,880	22,776	
C43	Executive Assistant	3	126,709	42,236	
C43	Program Coordinator	1	40,755	40,755	
C42	Grant coordinator	1	33,075	33,075	
C42	Sr. Investigator	6	231,222	38,537	
C41	Administrator	7	246,146	35,164	
C41	Sr. Administrative Assistant	1	29,035	29,035	
C41	Volunteer Coordinator	1	30,285	30,285	
C42	Activity Coordinator	1	39,588		
B32	Lead Paralegal	2	63,608	31,804	
B32	Assistant Program Coordinator	2	63,592	31,796	
B32	Staff Trainer	1	35,855	35,855	
B31	Administrative Assistant	1	24,205	24,205	
B31	Major Felony Paralegal	4	110,766	27,692	
B31	Street Level Advocate Assistant	2	46,063		
B24	D Felony Paralegal	4	95,929	23,982	
B24	Investigator/Paralegal	4	101,253	25,313	
B24	Sr. Paralegal	1	27,300	27,300	
B23	Paralegal	20	421,294	21,065	2
B23	Special Projects Coordinator-Part-time	2	21,250	10,625	
B23	Victim's Advocate	6	128,654	21,442	
B22	Secretary	9	166,422	18,491	
B21	Senior Receptionist	2	41,593	20,797	
A13	Office Assistant	1	16,500	16,500	
A13	Receptionist	4	66,814	16,704	
	Part-time	11	157,913		
	Temporary	4	56,430		
	Total:	216	7,298,337	33,789	10

Staffing includes all funds.

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY PROSECUTOR

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	3,634,504	3,802,081	4,191,437	2,078,936	4,482,226	290,789	6.9%
020 Temporary Salaries	0	19,422	1	0	0	-1	-100.0
030 Overtime	4,083	251	101	0	0	-101	-100.0
Summary for Char 01	3,638,587	3,821,754	4,191,539	2,078,936	4,482,226	290,687	6.9%
Character 02 Supplies							
201 Garage & Motor Supplies	2,513	4,649	2,390	2,104	2,040	-350	-14.6%
210 Official Records	1,175	629	1,657	714	2,007	350	21.1%
211 General Office Supplies	86,102	82,882	93,684	53,969	97,899	4,215	4.5%
213 Data Processing Supplies	10,118	12,443	7,100	5,904	5,600	-1,500	-21.1%
Summary for Char 02	99,909	100,602	104,831	62,691	107,546	2,715	2.6%
Character 03 Other Services & Charges							
310 Postage & Freight	14,507	16,982	16,335	2,375	29,340	13,005	79.6%
311 Telephone	20,604	17,338	24,000	12,364	29,142	5,142	21.4%
312 Conference & Travel	23,211	16,655	14,388	10,457	61,550	47,162	327.8%
320 Utilities	0	0	500	207	500	0	0.0%
340 Advertising	3,170	1,894	1,250	770	1,250	0	0.0%
341 Printing Services	29,586	27,956	32,600	30,301	25,100	-7,500	-23.0%
349 Maintenance/Licensing	12,355	11,575	12,293	10,510	18,893	6,600	53.7%
350 Equipment Repair	10,732	10,325	11,007	10,403	17,707	6,700	60.9%
358 ISA Telephones	125,876	117,472	125,351	75,307	125,351	0	0.0%
359 Building Rent/Building Security	174,051	189,119	230,270	219,519	233,528	3,258	1.4%
360 ISA Charges	522,186	334,269	326,677	149,152	189,654	-137,023	-41.9%
361 Professional Services	5,596	18,251	27,548	25,378	19,375	-8,173	-29.7%
362 Judicial	31,790	50,601	48,047	45,641	33,216	-14,831	-30.9%
366 Office Remodeling	1,325	2,768	21,968	21,920	21,968	0	0.0%
369 Jury/Witness Expenses	26,280	37,926	40,850	37,835	30,850	-10,000	-24.5%
370 Insurance Premiums	0	0	200	0	200	0	0.0%
371 Rent	105,903	105,463	114,592	107,543	108,685	-5,907	-5.2%
374 Equipment-Rental/Leasing	30,457	34,460	16,475	16,318	33,500	17,025	103.3%
377 Subscriptions	3,160	3,583	5,400	3,718	5,400	0	0.0%
382 Membership Dues	1,190	307	500	135	500	0	0.0%
390 Other Services & Charges	82,192	60,183	89,641	44,883	51,350	-38,291	-42.7%
Summary for Char 03	1,224,170	1,057,127	1,159,892	824,738	1,037,059	-122,833	-10.6%
Character 04 Capital							
440 Office Furniture & Equipment	2,360	33,640	57,646	3,659	23,000	-34,646	-60.1%
444 Books/Library Purchases	1,572	226	300	0	26,180	25,880	8626.7
Summary for Char 04	3,932	33,865	57,946	3,659	49,180	-8,766	-15.1%
Summary for Fund 100	4,966,598	5,013,348	5,514,208	2,970,025	5,676,011	161,803	2.9%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY PROSECUTOR

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

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	%
							Chg
<i>Fund 230 Diversion</i>							
Character 01 Personal Services							
010 Regular Salaries	428,486	453,409	470,325	204,375	480,099	9,774	2.1%
030 Overtime	547	1,200	360	360	0	-360	-100.0
Summary for Char 01	429,033	454,609	470,685	204,736	480,099	9,414	2.0%
Character 03 Other Services & Charges							
390 Other Services & Charges	0	0	200,000	120,073	200,000	0	0.0%
Summary for Char 03	0	0	200,000	120,073	200,000	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	0	3,551	4,916	0	4,916	0	0.0%
Summary for Char 04	0	3,551	4,916	0	4,916	0	0.0%
Summary for Fund 230	429,033	458,160	675,601	324,808	685,015	9,414	1.4%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY PROSECUTOR

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

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 266 Deferral Program Fee</i>							
Character 01 Personal Services							
010 Regular Salaries	1,058,750	1,059,683	1,231,775	621,539	1,380,883	149,108	12.1%
030 Overtime	2,224	1,345	1,670	1,670	0	-1,670	-100.0
Summary for Char 01	1,060,974	1,061,028	1,233,445	623,209	1,380,883	147,438	12.0%
Character 02 Supplies							
210 Official Records	19	0	0	0	0	0	na
211 General Office Supplies	2,630	17,265	21,200	227	21,200	0	0.0%
213 Data Processing Supplies	0	2,499	0	0	0	0	na
299 Miscellaneous Supplies	0	595	0	0	0	0	na
Summary for Char 02	2,649	20,358	21,200	227	21,200	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	6,882	47,765	1,000	0	0	-1,000	-100.0
311 Telephone	2,881	5,646	0	0	0	0	na
312 Conference & Travel	3,170	14,371	1,573	573	1,000	-573	-36.4%
341 Printing Services	12,344	31,029	0	-2,500	0	0	na
349 Maintenance/Licensing	4,760	5,859	0	0	0	0	na
350 Equipment Repair	2,011	5,208	0	0	0	0	na
358 ISA Telephones	6,075	9,330	0	0	0	0	na
361 Professional Services	2,190	9,604	12,000	0	12,000	0	0.0%
362 Judicial	4,796	19,189	0	0	0	0	na
366 Office Remodeling	1,050	0	1,050	0	1,050	0	0.0%
369 Jury/Witness Expenses	11,935	22,834	1,000	0	1,000	0	0.0%
371 Rent	75,434	138,775	90,000	7,407	90,000	0	0.0%
374 Equipment-Rental/Leasing	20,051	19,285	0	0	0	0	na
377 Subscriptions	1,650	647	0	0	0	0	na
382 Membership Dues	1,600	1,575	0	0	0	0	na
390 Other Services & Charges	944,322	744,998	1,006,595	407,797	1,008,168	1,573	0.2%
Summary for Char 03	1,101,151	1,076,113	1,113,218	413,276	1,113,218	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	52,679	65,228	25,042	20,836	22,000	-3,042	-12.1%
442 Equipment	0	0	189,727	106,256	70,000	-119,727	-63.1%
445 Law Enforcement Equipment	13,165	0	15,833	0	15,833	0	0.0%
Summary for Char 04	65,844	65,228	230,602	127,092	107,833	-122,769	-53.2%
Summary for Fund 266	2,230,618	2,222,727	2,598,465	1,163,805	2,623,134	24,669	0.9%
Total for Agency 30	7,626,249	7,694,236	8,788,274	4,458,638	8,984,160	195,886	2.2%

MARION COUNTY 2002 ANNUAL BUDGET

PROSECUTOR'S CHILD SUPPORT

FUND: COUNTY GENERAL

Description

The Marion County Prosecutor's Child Support Division is responsible for establishing and enforcing court ordered payment of child support for all Marion County public assistance cases and all other custodial parents who have requested child support enforcement services as part of the Title IV-D program.

Major Activities

The objective of the Child Support Division is to continue to improve customer service, maximize achievement on our performance goals, and increase total child support collections by 5% for a total of \$80,561,784.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 1,998,768	\$ 2,051,678	\$ 2,123,749	\$ 2,214,224	4.3%
Supplies	81,163	77,296	85,900	63,900	-25.6%
Other Services & Charges	1,391,163	1,202,450	1,186,566	1,190,089	0.3%
Capital	<u>65,426</u>	<u>40,603</u>	<u>45,600</u>	<u>31,600</u>	<u>-30.7%</u>
Total:	\$ 3,536,521	\$ 3,372,026	\$ 3,441,815	\$ 3,499,813	1.7%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$54,000	3 additional full-time employees. **
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$54,000	

** Does not include fringes.

MARION COUNTY 2002 ANNUAL BUDGET

PROSECUTOR'S CHILD SUPPORT

FUND: COUNTY GENERAL

Budget Highlights

Changes in Federal Child Support Incentive. The Federal Government has mandated significant changes in the manner in which states earn incentive monies for effective child support enforcement. The old method was based strictly upon the amount of child support collected by states. The new method focuses on several different categories of performance:

1. Paternity establishment ratio;
2. Support order establishment;
3. Percent of current support paid;
4. Percent of cases with an arrearage collection; and,
5. Cost effectiveness.

States earn incentives based upon their performance in each of these categories. The Child Support Division has adopted these categories as the key performance measures and is developing strategies to improve performance in each of them for 2002.

Impact of Statewide Computer System on Marion County The Marion County Prosecutor continues to work with the State of Indiana to develop enhancements and improvements of the statewide child support enforcement computer system, ISETS. Although several significant enhancements have been implemented and more are in development, ISETS is still less efficient than Marion County's prior system, resulting in the need for additional staff to maintain prior levels of performance.

Goals and Objectives

Goal: To establish and enforce collection of child support payments.

Objective: To increase child support collections and improve performance utilizing the following performance measures:

Performance Measures:

1. Paternity establishment ratio;
2. Support Order establishment;
3. Percent of current support paid;
4. Percent of case with an arrearage collection; and,
5. Cost effectiveness.

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Chief Deputy	1	1	1	1
Deputy Prosecutor	10	12	12	12
Supervisor	4	3	3	3
Paralegal	54	46	46	52
Support	21	26	26	26
Total:	90	88	88	94

MARION COUNTY 2002 ANNUAL BUDGET

County Prosecution - Child Support IV-D

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
D63	Chief Deputy Director, Child Supp.	1	65,700	65,700	
D62	Deputy Prosecutor III	1	48,100	48,100	
C43	Deputy Prosecutor	9	318,768	35,419	
C41	Computer Programmer	1	28,767	28,767	
C41	Fiscal Officer	1	35,190	35,190	
C41	Supervisor-Prosecutor/Child Support	6	200,015	33,336	
B32	Lead Paralegal	1	33,255	33,255	
B31	Branch Manager	3	82,843	27,614	
B24	Irs/Bmv Specialist	2	46,647	23,324	
B24	Sr. Paralegal	8	194,362	24,295	
B23	Paralegal	40	822,311	20,558	5
B22	Senior Technical Clerk	1	17,343	17,343	
B21	Technical Clerk	8	146,167	18,271	1
A13	Office Assistant	4	67,492	16,873	
	Paralegal Part-time	2	29,229		
Total:		88	2,136,189	24,275	6

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY PROSECUTION-CHILD SUPPORT IV-D

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	1,976,323	2,010,507	2,119,749	1,069,970	2,214,224	94,475	4.5%
030 Overtime	22,445	41,171	4,000	2,851	0	-4,000	-100.0
Summary for Char 01	1,998,768	2,051,678	2,123,749	1,072,820	2,214,224	90,475	4.3%
Character 02 Supplies							
210 Official Records	1,147	159	1,015	11	1,000	-15	-1.5%
211 General Office Supplies	59,527	45,919	63,985	9,768	52,000	-11,985	-18.7%
212 Print Shop Supplies	390	0	0	0	0	0	na
213 Data Processing Supplies	17,597	30,390	20,400	4,246	10,400	-10,000	-49.0%
299 Miscellaneous Supplies	2,503	827	500	466	500	0	0.0%
Summary for Char 02	81,163	77,296	85,900	14,491	63,900	-22,000	-25.6%
Character 03 Other Services & Charges							
310 Postage & Freight	39,966	10,328	56,700	10,397	56,700	0	0.0%
311 Telephone	3,365	1,750	18,000	1,788	18,000	0	0.0%
312 Conference & Travel	15,387	12,131	28,500	18,272	17,500	-11,000	-38.6%
340 Advertising	11,013	19,747	21,960	18,998	21,960	0	0.0%
341 Printing Services	10,735	11,592	9,200	7,717	9,200	0	0.0%
349 Maintenance/Licensing	7,877	8,301	9,700	5,016	9,700	0	0.0%
350 Equipment Repair	205	1,425	3,000	55	3,000	0	0.0%
358 ISA Telephones	70,421	64,844	62,000	33,973	62,000	0	0.0%
360 ISA Charges	309,054	48,226	32,113	13,380	47,636	15,523	48.3%
362 Judicial	0	179	500	0	500	0	0.0%
366 Office Remodeling	371	0	5,000	0	5,000	0	0.0%
370 Insurance Premiums	1,309	1,092	2,450	476	2,450	0	0.0%
371 Rent	266,625	272,540	268,000	128,560	268,000	0	0.0%
374 Equipment-Rental/Leasing	24,962	22,573	27,500	9,711	27,500	0	0.0%
377 Subscriptions	1,949	917	3,300	1,255	3,300	0	0.0%
382 Membership Dues	105	125	300	0	300	0	0.0%
390 Other Services & Charges	627,819	726,680	638,343	253,993	637,343	-1,000	-0.2%
Summary for Char 03	1,391,163	1,202,450	1,186,566	503,589	1,190,089	3,523	0.3%
Character 04 Capital							
440 Office Furniture & Equipment	42,804	37,977	17,000	14,119	9,000	-8,000	-47.1%
442 Equipment	2,182	0	7,000	0	10,000	3,000	42.9%
444 Books/Library Purchases	20,440	2,626	21,600	851	12,600	-9,000	-41.7%
Summary for Char 04	65,426	40,603	45,600	14,970	31,600	-14,000	-30.7%
Summary for Fund 100	3,536,521	3,372,026	3,441,815	1,605,870	3,499,813	57,998	1.7%
Total for Agency 31	3,536,521	3,372,026	3,441,815	1,605,870	3,499,813	57,998	1.7%

MARION COUNTY 2002 ANNUAL BUDGET

FORENSIC SERVICES AGENCY

FUND: COUNTY GENERAL

Description

The Indianapolis-Marion County Forensic Services Agency (IMCFSA), also known as the Doctor Dennis J. Nicholas Institute for Forensic Science, provides all law enforcement agencies within Marion County with forensic laboratory services. These services; include firearms and toolmark comparisons, questioned document examination, serology and DNA analysis, latent print comparisons, instrumental analysis (i.e., drugs, accellerants), microscopic comparisons, evidence recovery and preservation at crimes scenes and the morgue, and photography/ video services. The laboratory provides expert testimony in these areas when requested. The laboratory strives to maintain a work environment that fosters open communications, creativity, individual initiative and personal achievement

Major Activities

The Agency provides forensic laboratory services, which include scientific testing, crime scene support, and court testimony for all Marion County law enforcement and judicial agencies. The Agency provides scientific testing in the fields of drug and trace chemistry, serology/DNA, forensic illustration, firearms and toolmarks, questioned documents, latent prints, as well as crime scene support to investigative agencies.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 2,045,061	\$ 2,143,340	\$ 2,248,033	\$ 2,292,994	2.0%
Supplies	159,974	211,317	231,377	168,344	-27.2%
Other Services & Charges	359,760	284,266	200,753	221,282	10.2%
Capital	13,636	23,642	125,000	188,033	50.4%
Total:	\$ 2,578,432	\$ 2,662,565	\$ 2,805,163	\$ 2,870,653	2.3%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 120,000	Excessive workload
Supplies	0	
Other Services & Charges	160,000	Rental of space of laboratory to include minor modifications.
Capital	0	
Total:	\$280,000	

MARION COUNTY 2002 ANNUAL BUDGET

FORENSIC SERVICES AGENCY

FUND: COUNTY GENERAL

Budget Highlights

Our laboratory continues to receive increased evidence submissions, especially in the areas of drug chemistry, serology/DNA, firearms and latent prints. The laboratory, in conjunction with the Forensic Services Board and the City-County Council, has been provided 2 drug chemist positions to continue daily drug analysis. Our laboratory continues to work closely with the Criminal Justice System to ensure delivery of a timely and quality service.

Goals and Objectives

Goal: To enhance public safety in Marion County
Objective: To provide scientific analysis to public safety and criminal justice agencies.

Measures:	1999	2000	2001	2001
	Actual	Actual	Estimate	Target
Drug Chemistry	8,146	7,745	8,150	8,150
Trace Chemistry	485	394	425	425
Serology/DNA	728	371	450	450
Illustrator	738	1,513	1,550	1,550
Firearms/Toolmarks	*2,221	*2,068	*2,200	*2,200
Documents	316	283	310	310
Latent Prints	521	617	950	950
Crime Scene	1,354	1,371	1,480	1,480

* Includes firearms test fired for entry into the IBIS system.

Staffing Levels

Section / Position:	1999	2000	2001	2002
	Actual	Actual	Estimate	Target
Administration	7	7	8	8
Forensic Analysis	25	25	26	30
Crime Scene/Morgue	16	16	14	15
Custodian	1	1	1	1
Urine Analyst	1	1	1	0
Total:	50	50	50	54

MARION COUNTY 2002 ANNUAL BUDGET

FORENSIC SERVICES AGENCY

FUND: LAW ENFORCEMENT

Description

A staff position has been funded for the past seven years from the Law Enforcement fund. Continuation of this position is being requested.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 35,546	\$ 36,129	\$ 49,680	\$ 50,674	2.0%
Supplies	-	-	-	-	-na-
Other Services & Charges	-	-	-	-	-na-
Capital	-	-	-	-	-na-
Total:	\$ 35,546	\$ 36,129	\$ 49,680	\$ 50,674	2.0%

County Forensic Services

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
E81	Director Forensic Services	1	82,000	82,000	
D72	Deputy Director Forensic Svcs	1	76,000	76,000	
D71	Forensic Scientist IV	6	366,004	61,001	
D63	Forensic Scientist III	16	775,294	48,456	
D63	Forensic Scientist III P/T	0.6	26,000	43,333	
D61	Forensic Scientist II	0	-		2
C51	Forensic Scientist I	4	149,537	37,384	
C43	Administrative Manager	2	82,000	41,000	
C43	Crime Scene Specialist III	1	44,213	44,213	
C42	Crime Scene Specialist II	9	346,600	38,511	
C41	Crime Scene Specialist I	5	144,857	28,971	
B31	Administrative Assistant	2	64,000	32,000	
B31	Administrative Assistant P/T	0.6	16,750	27,917	
B23	Housekeeper Supervisor	1	25,500	25,500	
Total:		49.2	2,198,755	44,690	2

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY FORENSIC SERVICES

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	2,019,420	2,125,575	2,204,536	1,112,049	2,248,627	44,091	2.0%
030 Overtime	25,641	17,765	43,497	5,902	44,367	870	2.0%
Summary for Char 01	2,045,061	2,143,340	2,248,033	1,117,951	2,292,994	44,961	2.0%
Character 02 Supplies							
201 Garage & Motor Supplies	41	43	500	52	500	0	0.0%
203 Medical Supplies	280	0	1,350	280	1,350	0	0.0%
205 Laboratory Supplies	147,710	200,365	208,208	63,441	150,000	-58,208	-28.0%
210 Official Records	0	0	250	206	0	-250	-100.0
211 General Office Supplies	8,388	1,213	8,151	2,523	8,561	410	5.0%
212 Print Shop Supplies	0	0	100	0	100	0	0.0%
230 Building Materials	65	368	1,991	7	2,000	9	0.5%
240 Arsenal/Law Enforcement	2,613	642	2,114	926	1,180	-934	-44.2%
250 Repair Parts	145	295	600	421	600	0	0.0%
260 Implements & Tools	0	50	53	24	53	0	0.0%
299 Miscellaneous Supplies	730	8,341	8,060	7,643	4,000	-4,060	-50.4%
Summary for Char 02	159,974	211,317	231,377	75,524	168,344	-63,033	-27.2%
Character 03 Other Services & Charges							
310 Postage & Freight	6,015	4,992	3,552	3,394	3,552	0	0.0%
311 Telephone	2,982	3,713	4,095	2,263	4,095	0	0.0%
312 Conference & Travel	26,150	37,452	25,332	22,725	25,332	0	0.0%
320 Utilities	7,495	6,371	8,000	6,577	8,000	0	0.0%
341 Printing Services	7,598	7,365	6,100	5,782	6,100	0	0.0%
349 Maintenance/Licensing	4,263	15,283	10,600	10,398	10,600	0	0.0%
350 Equipment Repair	9,038	3,247	7,200	1,715	7,200	0	0.0%
358 ISA Telephones	20,579	20,589	19,752	11,572	19,752	0	0.0%
359 Building Rent/Building Security	141,336	143,190	48,674	48,674	49,886	1,212	2.5%
360 ISA Charges	97,729	9,186	20,071	8,365	39,082	19,011	94.7%
361 Professional Services	0	560	0	0	0	0	na
366 Office Remodeling	12,999	1,199	850	0	850	0	0.0%
370 Insurance Premiums	0	0	1,200	1,063	1,200	0	0.0%
371 Rent	3,654	3,811	5,052	5,051	5,358	306	6.1%
374 Equipment-Rental/Leasing	614	419	2,385	2,383	1,400	-985	-41.3%
377 Subscriptions	948	2,033	546	305	1,096	550	100.7%
382 Membership Dues	3,257	3,389	2,790	1,525	2,790	0	0.0%
390 Other Services & Charges	15,103	21,468	34,554	11,276	34,989	435	1.3%
Summary for Char 03	359,760	284,266	200,753	143,068	221,282	20,529	10.2%
Character 04 Capital							
442 Equipment	12,680	22,219	101,500	84,778	101,500	0	0.0%
443 Vehicle Purchases	0	0	19,500	19,500	86,533	67,033	343.8%
444 Books/Library Purchases	956	1,423	4,000	0	0	-4,000	-100.0
Summary for Char 04	13,636	23,642	125,000	104,278	188,033	63,033	50.4%
Summary for Fund 100	2,578,432	2,662,565	2,805,163	1,440,820	2,870,653	65,490	2.3%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY FORENSIC SERVICES

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

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	%
							Chg
<i>Fund 205 Law Enforcement</i>							
Character 01 Personal Services							
010 Regular Salaries	33,640	35,000	49,680	25,972	50,674	994	2.0%
030 Overtime	1,906	1,129	0	50	0	0	na
Summary for Char 01	35,546	36,129	49,680	26,022	50,674	994	2.0%
Summary for Fund 205	35,546	36,129	49,680	26,022	50,674	994	2.0%
<i>Fund 267 Conditional Release Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	0	20,249	0	0	0	0	na
Summary for Char 01	0	20,249	0	0	0	0	na
Summary for Fund 267	0	20,249	0	0	0	0	na
Total for Agency 32	2,613,978	2,718,943	2,854,843	1,466,843	2,921,327	66,484	2.3%

MARION COUNTY 2002 ANNUAL BUDGET

MARION COUNTY SHERIFF

FUND: COUNTY GENERAL

Description

The Marion County Sheriff's Office is a constitutional office with the following duties: arresting persons who commit an offense; taking persons before a court and detaining them in custody; suppressing breaches of the peace; pursuing and jailing felons; executing and serving all processes; preserving order in all courts of the county; taking care of the county jail and prisoners; taking photographs, fingerprints, and other identification of persons taken into custody for felonies and misdemeanors.

Major Activities

The most important program for 2001 is to increase the number of deputies in law enforcement (road patrol) and investigations (detectives). Also, trying to balance budget accounts in the garage, food, jail supplies, and uniform cleaning, and gasoline.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 37,352,538	\$ 39,456,258	\$ 42,741,616	\$ 45,173,898	5.7%
Supplies	1,961,712	2,416,994	1,706,806	1,866,683	9.4%
Other Services & Charges	12,189,114	11,712,744	10,765,183	12,470,735	15.8%
Capital	<u>579,376</u>	<u>236,334</u>	<u>194,421</u>	<u>664,284</u>	<u>241.7%</u>
Total:	\$ 52,082,741	\$ 53,822,330	\$ 55,408,026	\$ 60,175,600	8.6%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$212,051	Salaries for Road Deputies
Supplies	39,618	Supplies for Road Deputies
Other Services & Charges	5,057	Services for Road Deputies
Capital	<u>144,023</u>	Equipment for Road Deputies
Total:	\$400,749	
Includes Fringes		

MARION COUNTY 2002 ANNUAL BUDGET

MARION COUNTY SHERIFF

FUND: COUNTY GENERAL

Budget Highlights

Increase the number of deputies patrolling the County and increase the number of detectives investigating cases.

Goals and Objectives

Goal:	To increase the law enforcement presence in Marion County.			
Objective:	To increase the number of law enforcement officers in Marion County.			
Measures:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Law Enforcement	213	223	225	243
Detectives	111	116	120	125

Goals and Objectives

Goal:	To make Marion County a safe environment.			
Objective:	To reduce crime and the fear of a crime in Marion County.			
Measures:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Number of homicides in Sheriff's Jurisdiction	27	15	15	10

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Actual	2002 Target
Merit	393	413	413	406
Correction Officers	207	235	235	237
Special Deputies	110	133	133	146
IPD Dispatchers	169	169	169	169
Civilian	133	141	141	147
Total:	1,012	1,091	1,091	1,105

MARION COUNTY 2002 ANNUAL BUDGET

MARION COUNTY SHERIFF

FUND: COUNTY EXTRADITION

Description

The Extradition Fund is created pursuant to Indiana Law I.C. 27-10-3. The fund is to pay expenses related to the transportation of persons to Marion County who have fled to other jurisdictions throughout the United States. These extraditions are completed after requests from the Marion County Prosecutor. It is our goal to have enough funds to return every person so ordered.

Major Activities

To return back from other jurisdictions by department airplane, those prisoners so requested by the Prosecutor's Office.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 17,813	\$ 25,264	\$ 34,608	\$ 35,340	2.1%
Supplies	17	100	7,000	7,000	0.0%
Other Services & Charges	83,874	85,024	86,879	86,879	0.0%
Capital	-	-	-	-	-na-
Total:	\$ 101,704	\$ 110,388	\$ 128,487	\$ 129,219	0.6%

MARION COUNTY SHERIFF

FUND: CUMULATIVE CAPITAL DEVELOPMENT

Description

The Cumulative Capital Fund was established for the replacement of or acquisition of capital items. The Sheriff's use of this fund is for replacing or adding to the motor vehicle fleet. This fund is also used to retire the debt (capital lease) incurred for previous jail expansion.

Major Activities

The Cumulative Capital Fund was established for the replacement of or acquisition of capital items. The Sheriff's use of this fund is for replacing or adding to the motor vehicle fleet. This fund is also used to retire the debt (capital lease) incurred for previous jail expansion.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	1,688,000	1,442,000	1,442,000	1,043,000	-27.7%
Capital	2,458,765	2,234,492	2,477,333	2,254,212	-9.0%
Total:	\$ 4,146,765	\$ 3,676,492	\$ 3,919,333	\$ 3,297,212	-15.9%

MARION COUNTY 2002 ANNUAL BUDGET

MARION COUNTY SHERIFF

FUND: CONTINUING EDUCATION

Description

Established to account for the continuing education fee for the Marion County Sheriff.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	49,728	48,859	50,000	48,000	-4.0%
Capital	-	-	-	-	-na-
Total:	\$ 49,728	\$ 48,859	\$ 50,000	\$ 48,000	-4.0%

MARION COUNTY SHERIFF

FUND: DEFERRAL FEE

Description

This fund was established to account for the collection of traffic violation process fees for people who enter into a deferral agreement with the Prosecutor's Office.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 29,127	\$ 41,096	\$ 52,131	\$ 53,174	2.0%
Supplies	91,313	123,038	133,512	133,512	0.0%
Other Services & Charges	126,941	127,874	130,000	130,000	0.0%
Capital	4,966	4,716	5,000	5,000	0.0%
Total:	\$ 252,348	\$ 296,725	\$ 320,643	\$ 321,686	0.3%

MARION COUNTY SHERIFF

FUND: COUNTY MISDEMEANANT FUND

Description

This fund was established by the State to help counties house all misdemeanants at the local level. Money is provided by the State to fund the operation of the county's jail, jail programs or other local correctional facilities.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	99,108	170,834	125,000	125,001	0.0%
Other Services & Charges	393,506	260,785	200,000	227,500	13.8%
Capital	-	24,442	37,245	37,245	0.0%
Total:	\$ 492,614	\$ 456,061	\$ 362,245	\$ 389,746	7.6%

MARION COUNTY 2002 ANNUAL BUDGET

County Sheriff

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
<u>Merit</u>					
	Marion County Sheriff	1	101,312	101,312	
	Executive Officer	1	85,231	85,231	
	Deputy Officer	4	306,824	76,706	
	Major	7	482,251	68,893	
	Captain	16	967,072	60,442	
	Lieutenant	35	1,900,570	54,302	
	Sergeant	90	4,401,630	48,907	
	Corporal Detective	6	270,036	45,006	
	Corporal	46	2,042,630	44,405	
	Deputy 3rd Year	189	8,292,564	43,876	
	Deputy 2nd Year	11	445,950	40,541	
	Deputy 1st Year	0	-		
	Sub-total	406	19,296,070	47,527	
<u>Correction Officer</u>					
	Commander	12	450,144	37,512	
	Supervisor	28	972,300	34,725	
	Correction Officer 6th Year	80	2,688,802	33,610	
	Correction Officer 5th Year	9	268,515	29,835	
	Correction Officer 4th Year	20	555,900	27,795	
	Correction Officer 3rd Year	33	883,575	26,775	
	Correction Officer 2nd Year	28	721,140	25,755	
	Jail Correction Officer	27	640,305	23,715	7
	Sub-total	237	7,180,681	30,298	
<u>Special Deputies</u>					
	Colonel	1	79,920	79,920	
	Deputy Chief	1	71,656	71,656	
	Major	1	66,502	66,502	
	Major	1	42,443	42,443	
	Captain	7	301,141	43,020	
	Lieutenant	4	158,858	39,715	
	Sergeant	11	329,922	29,993	
	Corporal	2	48,864	24,432	
	Deputy	47	1,119,450	23,818	
	Deputy, Courts	35	830,025	23,715	6
	Deputy, Photo	1	41,327	41,327	
	B/A Major	0	-		
	B/A Lieutenant	3	72,225	24,075	
	B/A Sergeant	3	66,783	22,261	
	B/A Deputy	26	504,400	19,400	
	Chaplain	3	103,803	34,601	
	Sub-total	146	3,837,319	26,283	
<u>Dispatchers</u>					
	Dispatchers	169	4,949,625	29,288	10
<u>Civilians</u>					
	Senior Admin Asst Executive	1	36,167	36,167	
	Senior Secretary Executive	1	35,340	35,340	

MARION COUNTY 2002 ANNUAL BUDGET

Personnel Technician	2	54,504	27,252	
Supervisor Records	3	75,252	25,084	
Assistant Supervisor Records	5	107,500	21,500	
Community Relations	1	25,584	25,584	
Geo. Information Specialist	1	28,100	28,100	
Administrative Assistant	5	120,460	24,092	
Senior Secretary Division	5	128,375	25,675	
Section Secretary	5	87,910	17,582	
Senior Secretary/ Detective Aide	10	200,590	20,059	
Auto Desk Clerk	4	94,860	23,715	
Senior Accounting Tech	2	54,504	27,252	
Crime Watch Coordinator	1	30,235	30,235	
Bookkeeper	3	81,756	27,252	
Garage Foreman	1	39,863	39,863	
Garage Mechanic	6	175,254	29,209	
Garage Attendant	4	75,940	18,985	
Garage Mechanic Coordinator	1	33,538	33,538	
Garage Service Writer	1	23,907	23,907	
Maintenance Supervisor	1	29,692	29,692	
Victim Assistance Supervisor	1	41,936	41,936	
Admin Asst. SP Deputy	1	31,906	31,906	
Technical Clerks	6	116,880	19,480	1
Registered Nurse, Supv	1	37,874	37,874	
Registered Nurse	2	71,326	35,663	1
L.P.N.	2	64,914	32,457	
Typist	7	121,996	17,428	
Typist II	3	55,044	18,348	
Typist III	3	57,798	19,266	
Clerk	4	64,736	16,184	2
Clerk II	3	51,303	17,101	
IDACS/NCIC	5	100,295	20,059	
Secretary Sr D. A. Auto	2	40,118	20,059	
Medical Assistant	5	112,535	22,507	
Mail Clerks	2	40,118	20,059	
Medical Clerks	2	40,118	20,059	
Main Control Clerks	8	129,464	16,183	1
Main Control Clerks II	2	34,478	17,239	
Jail Records Clerk	6	120,354	20,059	
Commissary Clerk	1	29,745	29,745	
Court Clerk Lock-up	2	40,118	20,059	
Graphic Arts	1	31,144	31,144	
McGruff	2	39,526	19,763	
Sr. Administrative Assistant	1	34,544	34,544	
Lock-up Secretary	1	20,059	20,059	
Grant Writer	1	33,571	33,571	
Evidence Technician	1	23,715	23,715	
Victim Assistant	2	47,430	23,715	
Sr. Bookkeeper	1	25,864	25,864	
Administrative Asst Quartermaster	1	26,671	26,671	
Administrative Assistant	1	30,427	30,427	
Crime Analyst	1	30,088	30,088	
Data Programmer	1	31,671	31,671	
Asst Records Commander	1	28,050	28,050	
Law Enforcement Aide	1	20,059	20,059	

MARION COUNTY 2002 ANNUAL BUDGET

Sub-total	147	3,365,206	22,893	
Part-time		205,029		
Total:	1105	38,833,930	35,144	28

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY SHERIFF

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

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
Fund 100 County General Fund							
Character 01 Personal Services							
010 Regular Salaries	32,224,065	34,001,029	36,864,000	18,068,585	39,055,938	2,191,938	5.9%
020 Temporary Salaries	198,488	274,456	283,410	158,415	205,028	-78,382	-27.7%
030 Overtime	1,349,140	1,649,574	1,471,504	812,539	1,377,466	-94,038	-6.4%
050 Special Pay/Compensation	1,173,839	1,162,646	1,361,044	600,013	1,379,805	18,761	1.4%
074 Pension	2,407,006	2,368,554	2,761,658	2,761,658	3,155,661	394,003	14.3%
Summary for Char 01	37,352,538	39,456,258	42,741,616	22,401,211	45,173,898	2,432,282	5.7%
Character 02 Supplies							
201 Garage & Motor Supplies	887,161	1,494,604	807,941	584,732	803,514	-4,427	-0.5%
202 Institutional Supplies	306,956	303,640	311,266	122,871	441,976	130,710	42.0%
203 Medical Supplies	4,740	4,013	8,948	496	8,948	0	0.0%
204 Food Supplies	5,998	5,303	6,118	6,117	4,940	-1,178	-19.3%
210 Official Records	0	5,507	5,486	4,229	5,486	0	0.0%
211 General Office Supplies	20,886	38,182	26,380	3,746	35,398	9,018	34.2%
212 Print Shop Supplies	0	3,250	1,072	1,072	6,415	5,343	498.1%
213 Data Processing Supplies	49,605	31,963	29,133	6,599	41,062	11,929	40.9%
230 Building Materials	71	139	292	0	292	0	0.0%
240 Arsenal/Law Enforcement	70,470	20,761	2,854	1,999	3,349	495	17.3%
250 Repair Parts	284,196	197,796	198,077	174,338	202,017	3,940	2.0%
260 Implements & Tools	0	376	1,872	1,652	1,655	-217	-11.6%
299 Miscellaneous Supplies	331,629	311,460	307,366	192,308	311,631	4,265	1.4%
Summary for Char 02	1,961,712	2,416,994	1,706,806	1,100,160	1,866,683	159,877	9.4%
Character 03 Other Services & Charges							
310 Postage & Freight	32,272	51,837	40,341	33,919	37,853	-2,488	-6.2%
311 Telephone	223,697	255,990	204,474	131,796	204,474	0	0.0%
312 Conference & Travel	101,429	95,623	111,785	95,346	83,111	-28,674	-25.7%
320 Utilities	46,670	45,170	54,757	31,753	51,943	-2,814	-5.1%
340 Advertising	6,591	5,345	7,910	7,900	3,545	-4,365	-55.2%
341 Printing Services	94,396	115,928	63,566	44,198	59,322	-4,244	-6.7%
349 Maintenance/Licensing	32,646	33,796	34,981	12,488	34,981	0	0.0%
350 Equipment Repair	244,431	191,106	199,520	184,634	199,786	266	0.1%
359 Building Rent/Building Security	3,054,844	3,358,152	1,643,533	1,621,619	1,685,217	41,684	2.5%
360 ISA Charges	1,654,693	208,413	427,209	186,195	616,638	189,429	44.3%
361 Professional Services	340,362	266,969	485,623	384,630	514,059	28,436	5.9%
362 Judicial	4,138	756	4,940	0	4,940	0	0.0%
366 Office Remodeling	0	0	443	443	0	-443	-100.0%
370 Insurance Premiums	450	750	1,250	400	1,200	-50	-4.0%
371 Rent	305,139	300,217	311,386	310,531	318,837	7,451	2.4%
374 Equipment-Rental/Leasing	3,036	1,403	3,434	676	24,129	20,695	602.7%
377 Subscriptions	8,205	17,694	23,463	12,357	23,361	-102	-0.4%
382 Membership Dues	2,035	2,016	3,380	2,336	2,200	-1,180	-34.9%
390 Other Services & Charges	6,034,079	6,761,580	7,143,188	3,869,269	8,605,139	1,461,951	20.5%
Summary for Char 03	12,189,114	11,712,744	10,765,183	6,930,489	12,470,735	1,705,552	15.8%
Character 04 Capital							
440 Office Furniture & Equipment	14,702	15,327	3,385	2,064	584,091	580,706	17156.
442 Equipment	333,893	2,172	181,269	134,252	64,225	-117,044	-64.6%
443 Vehicle Purchases	212,806	199,040	0	0	0	0	na
444 Books/Library Purchases	0	1,370	2,260	1,321	1,965	-295	-13.1%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY SHERIFF

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

	1999	2000	2001	2001	2002		%
	Actual	Actual	Revised	Actual	Proposed	Difference	Chg
445 Law Enforcement Equipment	17,976	18,425	7,507	5,677	14,003	6,496	86.5%
Summary for Char 04	579,376	236,334	194,421	143,314	664,284	469,863	241.7
Summary for Fund 100	52,082,741	53,822,330	55,408,026	30,575,174	60,175,600	4,767,574	8.6%
<i>Fund 240 County Extradition</i>							
Character 01 Personal Services							
010 Regular Salaries	17,813	25,264	30,523	13,074	31,133	610	2.0%
030 Overtime	0	0	1,115	0	1,137	22	2.0%
050 Special Pay/Compensation	0	0	2,970	0	3,070	100	3.4%
Summary for Char 01	17,813	25,264	34,608	13,074	35,340	732	2.1%
Character 02 Supplies							
201 Garage & Motor Supplies	17	89	6,850	9	6,850	0	0.0%
202 Institutional Supplies	0	10	150	0	150	0	0.0%
Summary for Char 02	17	100	7,000	9	7,000	0	0.0%
Character 03 Other Services & Charges							
312 Conference & Travel	17,242	15,859	39,552	2,121	39,552	0	0.0%
350 Equipment Repair	0	0	3,957	0	3,957	0	0.0%
370 Insurance Premiums	0	0	2,270	0	2,270	0	0.0%
390 Other Services & Charges	66,632	69,166	41,100	37,796	41,100	0	0.0%
Summary for Char 03	83,874	85,024	86,879	39,918	86,879	0	0.0%
Summary for Fund 240	101,704	110,388	128,487	53,000	129,219	732	0.6%
<i>Fund 255 Sheriff's Continuing Education</i>							
Character 03 Other Services & Charges							
312 Conference & Travel	47,497	47,043	41,096	40,131	39,096	-2,000	-4.9%
361 Professional Services	0	0	8,584	8,583	8,584	0	0.0%
377 Subscriptions	76	0	0	0	0	0	na
390 Other Services & Charges	2,155	1,816	320	320	320	0	0.0%
Summary for Char 03	49,728	48,859	50,000	49,034	48,000	-2,000	-4.0%
Summary for Fund 255	49,728	48,859	50,000	49,034	48,000	-2,000	-4.0%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY SHERIFF

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

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 266 Deferral Program Fee</i>							
Character 01 Personal Services							
030 Overtime	29,127	41,096	52,131	0	53,174	1,043	2.0%
Summary for Char 01	29,127	41,096	52,131	0	53,174	1,043	2.0%
Character 02 Supplies							
202 Institutional Supplies	70,906	84,090	102,242	6,292	102,242	0	0.0%
211 General Office Supplies	2,054	2,102	2,689	1,244	2,689	0	0.0%
213 Data Processing Supplies	0	1,972	454	0	454	0	0.0%
240 Arsenal/Law Enforcement	460	0	460	0	460	0	0.0%
250 Repair Parts	6,944	0	0	0	0	0	na
260 Implements & Tools	0	0	257	256	257	0	0.0%
299 Miscellaneous Supplies	10,950	34,875	27,410	7,101	27,410	0	0.0%
Summary for Char 02	91,313	123,038	133,512	14,893	133,512	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	566	585	355	77	355	0	0.0%
312 Conference & Travel	125	1,731	1,345	0	1,345	0	0.0%
320 Utilities	400	623	1,317	306	1,317	0	0.0%
340 Advertising	1,866	4,604	0	0	0	0	na
341 Printing Services	94	22,128	2,252	0	2,252	0	0.0%
349 Maintenance/Licensing	3,817	4,250	4,250	0	4,250	0	0.0%
350 Equipment Repair	422	211	1,078	0	1,078	0	0.0%
370 Insurance Premiums	0	0	567	0	567	0	0.0%
374 Equipment-Rental/Leasing	0	0	113	0	113	0	0.0%
377 Subscriptions	2,022	1,134	0	0	0	0	na
390 Other Services & Charges	117,629	92,608	118,723	3,967	118,723	0	0.0%
Summary for Char 03	126,941	127,874	130,000	4,350	130,000	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	1,539	732	1,788	1,788	1,788	0	0.0%
442 Equipment	3,212	3,784	1,768	550	1,768	0	0.0%
444 Books/Library Purchases	215	0	269	269	269	0	0.0%
445 Law Enforcement Equipment	0	200	1,175	1,175	1,175	0	0.0%
Summary for Char 04	4,966	4,716	5,000	3,782	5,000	0	0.0%
Summary for Fund 266	252,348	296,725	320,643	23,025	321,686	1,043	0.3%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY SHERIFF

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

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 245 County (Corrections) Misdemeanant</i>							
Character 02 Supplies							
201 Garage & Motor Supplies	16,752	0	0	0	900	900	na
202 Institutional Supplies	2,590	163,011	92,398	92,180	76,670	-15,728	-17.0%
203 Medical Supplies	0	307	1,150	1,150	837	-313	-27.2%
211 General Office Supplies	0	1,668	54	54	0	-54	-100.0
213 Data Processing Supplies	6,651	245	387	387	0	-387	-100.0
230 Building Materials	0	0	231	231	232	1	0.5%
240 Arsenal/Law Enforcement	0	304	0	0	0	0	na
250 Repair Parts	72,917	730	0	0	0	0	na
260 Implements & Tools	0	0	1,120	1,120	0	-1,120	-100.0
299 Miscellaneous Supplies	199	4,568	29,660	18,423	46,362	16,702	56.3%
Summary for Char 02	99,108	170,834	125,000	113,544	125,001	1	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	10,234	306	1,327	1,320	1,179	-148	-11.1%
311 Telephone	89,504	0	0	0	0	0	na
341 Printing Services	0	0	12,714	12,713	0	-12,714	-100.0
349 Maintenance/Licensing	0	0	315	315	210	-105	-33.3%
350 Equipment Repair	56,458	0	11,546	11,546	6,553	-4,993	-43.2%
366 Office Remodeling	0	0	3,215	3,215	0	-3,215	-100.0
374 Equipment-Rental/Leasing	123	0	0	0	0	0	na
382 Membership Dues	0	0	400	400	0	-400	-100.0
390 Other Services & Charges	237,187	260,479	170,484	124,271	219,558	49,074	28.8%
Summary for Char 03	393,506	260,785	200,000	153,780	227,500	27,500	13.8%
Character 04 Capital							
440 Office Furniture & Equipment	0	0	640	640	0	-640	-100.0
442 Equipment	0	2,650	19,580	19,570	13,480	-6,100	-31.2%
445 Law Enforcement Equipment	0	21,792	17,025	0	23,765	6,740	39.6%
Summary for Char 04	0	24,442	37,245	20,210	37,245	0	0.0%
Summary for Fund 245	492,614	456,061	362,245	287,534	389,746	27,501	7.6%
<i>Fund 410 Cummulative Capital Improvement</i>							
Character 03 Other Services & Charges							
359 Building Rent/Building Security	1,688,000	1,442,000	1,442,000	1,099,495	1,043,000	-399,000	-27.7%
Summary for Char 03	1,688,000	1,442,000	1,442,000	1,099,495	1,043,000	-399,000	-27.7%
Character 04 Capital							
440 Office Furniture & Equipment	0	16,246	0	0	0	0	na
442 Equipment	0	1,863	223,121	223,121	0	-223,121	-100.0
443 Vehicle Purchases	2,458,765	2,216,383	2,254,212	2,254,212	2,254,212	0	0.0%
Summary for Char 04	2,458,765	2,234,492	2,477,333	2,477,333	2,254,212	-223,121	-9.0%
Summary for Fund 410	4,146,765	3,676,492	3,919,333	3,576,828	3,297,212	-622,121	-15.9%
Total for Agency 33	57,125,900	58,410,854	60,188,734	34,564,595	64,361,463	4,172,729	6.9%

MARION COUNTY 2002 ANNUAL BUDGET

COMMUNITY CORRECTIONS

FUND: COUNTY GENERAL

Description

The goal of Marion County Community Corrections is to effectively coordinate the County's Criminal Justice Plan and to divert non-violent offenders from the Indiana Department of Correction while maintaining the Public's safety.

The Community Correction Center enhances public safety by housing and providing programming for minimum security inmates, Community Correction Center Component, Marion County Jail inmate workers, and other Marion County inmates who meet the eligibility criteria set forth by the Marion County Community Corrections Advisory Board.

Major Activities

Community Corrections continues to aid the Sheriff's Department with inmate management by providing a minimum-security detention center with correctional programming opportunities. The Community Corrections Center houses inmates sentenced to the Correction Center and non-violent inmates that would normally be housed in the Marion County Jail.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 54,103	\$ 78,001	\$ 80,983	\$ 82,603	2.0%
Supplies	14,996	9,982	10,000	26,000	160.0%
Other Services & Charges	803,425	729,821	742,675	779,348	4.9%
Capital	<u>32,051</u>	<u>24,507</u>	<u>32,200</u>	<u>22,200</u>	<u>-31.1%</u>
Total:	\$ 904,575	\$ 842,311	\$ 865,858	\$ 910,151	5.1%

Supplemental Agency Request

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

MARION COUNTY 2002 ANNUAL BUDGET

COMMUNITY CORRECTIONS

FUND: COUNTY GENERAL

Budget Highlights

During the 2001 budget year, Community Corrections utilized home detention user fee dollars to assist with the leasing of the Community Corrections Center. Since the first floor of the Center houses all the administrative offices of the Community Corrections, twenty-five percent (25%) of the lease and utilities are now funded by user fee dollars. This budgetary transfer created savings in the County budget that's was used to fund an increase in the security contract and provide funds for an upcoming roof replacement.

Community Corrections continues to update and renovate the inmate living areas of the Center. The 2002 Budget will seek a request for the renovation of all inmate shower areas of the Center. Conventional shower fixtures have existed in the Center since 1990. Correctional shower fixtures will be installed reducing repair and replacement cost and decreasing water usage due to leaking fixtures.

Goals and Objectives

Goal: To assist in the overcrowding of the Marion County Jail by identifying and placing non-violent offenders at the Community Correction Center (Annex)

Objective: To provide non-violent inmates a safe detention option with correctional programming (educational and substance abuse treatment) opportunities.

Measures:	1999	2000	2001	2002
	Actual	Actual	Estimate	Target
Average prisoner population	280	280	280	280
Center Capacity	280	280	280	280
Inmate admissions	3,876	3,126**	3,200	3,200
Inmate removed for disciplinary reasons	222	269		
Total diversion from Marion County Jail	3,654	2,857		

** Inmate admissions dropped due the relocation of inmate workers to the Jail and housing inmates with longer sentences thus reducing the turnover of beds.

Staffing Levels

Section Position:	1999	2000	2001	2002
	Actual	Actual	Estimate	Target
One Section	27	33	33	35
Total:	27	33	33	35

Note: Most positions are funded from state grants and user fee monies.

MARION COUNTY 2002 ANNUAL BUDGET

COMMUNITY CORRECTIONS

FUND: COUNTY MISDEMEANANT

Description

The County Correction Fund is money provided by the State to fund the operation of the county's jail, jail program or other local correctional facilities. The County Correction Fund was established by the State to help counties house all misdemeanants at the local level.

Major Activities

Community Corrections' share of the County Correction Fund is used to help fund the security contract of the Center. The Community Correction Center houses 280 non-violent offenders. The remainder of the fund is used to help finance the Pretrial Home Detention Program. The Pretrial Home detention Program allows certain individuals to be released from jail and supervised electronically while their criminal case is adjudicated.

Community Corrections will be utilizing one time dollars from the County Correction Fund in the 2001 budget to hire a pretrial home detention officer for the county's pretrial home detention program. The one time dollars are being requested to allow home detention fees to be collected for a year and those fees will eventually fund the position.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$0	\$0	\$22,500	\$22,500	0.0
Supplies	0	0	0	0	0.0
Other Svcs & Chgs	118,931	162,681	162,631	162,681	0.0
Capital	-	-	-	-	0.0
Total	\$118,931	\$162,681	\$185,131	\$185,181	0.0

COMMUNITY CORRECTIONS

FUND: HOME DETENTION-PRETRIAL

Description

Provide supervision of felons and misdemeanants awaiting trial on home detention through electronic monitoring.

Major Activities

The Home Detention Fund is derived from fees assessed to offenders sentenced to home detention. The fees collected from this program are used to fund the operation of the Home Detention Program. The Justice Agency and community Corrections Boards approved the transfer of the Pretrial Home Detention program to Community Corrections in 2001. This budget represents only the local pretrial portion.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$402,851	\$401,762	\$480,068	\$30,035	0.0
Supplies	25,814	28,046	24,903	0	0.0
Other Svcs & Chgs	313,733	294,340	387,266	31,216	0.0
Capital	-	-	-	-	0.0
	<u>20,623</u>	<u>28,852</u>	<u>47,779</u>	-	-
Total	\$763,021	\$753,000	\$940,016	\$61,251	0.0

MARION COUNTY 2002 ANNUAL BUDGET

Community Corrections

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
D72	Executive Director, Comm. Corrections	1	63,204	63,204	
D62	Deputy Director, Operations	2	102,245	51,123	
C52	Program Coordinator II	1	48,021	48,021	
C43	Executive Assistant	1	39,200	39,200	
C43	Program Coordinator I	2	78,784	39,392	
C41	Field Officer	1	32,524	32,524	
B32	Screening Analyst	1	30,000	30,000	
B32	Surveillance System Supervisor	1	27,125	27,125	
B31	Youth Counselor	2	48,254	24,127	
B31	Correctional Field Officer	8	182,872	22,859	
B31	Maintenance Supervisor	2	54,454	27,227	
B31	Classification Specialist	1	22,660	22,660	
B22	Surveillance System Monitor	7	125,500	17,929	
B22	Senior Secretary	2	41,000	20,500	
B22	Surveillance System Monitor Part-time	1	4,160	4,160	
Total:		33	900,003	27,273	0

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COMMUNITY CORRECTIONS

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	54,103	78,001	80,983	31,465	82,603	1,620	2.0%
Summary for Char 01	54,103	78,001	80,983	31,465	82,603	1,620	2.0%
Character 02 Supplies							
201 Garage & Motor Supplies	0	1,006	1,000	812	1,000	0	0.0%
202 Institutional Supplies	130	50	0	0	0	0	na
203 Medical Supplies	258	0	0	0	0	0	na
211 General Office Supplies	1,530	1,038	1,504	1,504	7,000	5,496	365.3%
230 Building Materials	12,526	7,887	6,539	5,739	18,000	11,461	175.3%
240 Arsenal/Law Enforcement	552	0	857	857	0	-857	-100.0
299 Miscellaneous Supplies	0	0	100	100	0	-100	-100.0
Summary for Char 02	14,996	9,982	10,000	9,012	26,000	16,000	160.0
Character 03 Other Services & Charges							
310 Postage & Freight	880	187	100	39	0	-100	-100.0
311 Telephone	2,009	3,531	3,332	3,332	3,332	0	0.0%
320 Utilities	48,479	53,041	36,740	20,500	36,840	100	0.3%
340 Advertising	299	0	299	0	299	0	0.0%
341 Printing Services	0	1,770	0	0	0	0	na
349 Maintenance/Licensing	4,422	7,105	5,000	3,957	5,000	0	0.0%
350 Equipment Repair	4,562	7,197	7,955	1,837	7,955	0	0.0%
360 ISA Charges	68,451	4,921	12,243	5,100	14,916	2,673	21.8%
371 Rent	72,716	82,273	77,532	29,017	77,532	0	0.0%
374 Equipment-Rental/Leasing	2,571	2,297	1,824	1,320	1,824	0	0.0%
377 Subscriptions	1,255	2,262	947	947	852	-95	-10.0%
382 Membership Dues	120	50	145	120	145	0	0.0%
390 Other Services & Charges	597,659	565,188	596,558	214,127	630,653	34,095	5.7%
Summary for Char 03	803,425	729,821	742,675	280,296	779,348	36,673	4.9%
Character 04 Capital							
440 Office Furniture & Equipment	32,051	24,507	32,200	0	22,200	-10,000	-31.1%
Summary for Char 04	32,051	24,507	32,200	0	22,200	-10,000	-31.1%
Summary for Fund 100	904,575	842,311	865,858	320,773	910,151	44,293	5.1%
<i>Fund 267 Conditional Release Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	0	12,922	0	0	0	0	na
Summary for Char 01	0	12,922	0	0	0	0	na
Summary for Fund 267	0	12,922	0	0	0	0	na

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COMMUNITY CORRECTIONS

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

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	%
							Chg
<i>Fund 245 County (Corrections) Misdemeanant</i>							
Character 01 Personal Services							
010 Regular Salaries	0	3,462	22,500	11,251	22,950	450	2.0%
Summary for Char 01	0	3,462	22,500	11,251	22,950	450	2.0%
Character 03 Other Services & Charges							
390 Other Services & Charges	118,931	161,790	162,681	162,681	162,681	0	0.0%
Summary for Char 03	118,931	161,790	162,681	162,681	162,681	0	0.0%
Summary for Fund 245	118,931	165,252	185,181	173,932	185,631	450	0.2%
<i>Fund 246 Home Detention</i>							
Character 01 Personal Services							
010 Regular Salaries	397,655	395,230	464,743	218,054	30,636	-434,107	-93.4%
020 Temporary Salaries	4,644	6,397	15,325	5,036	0	-15,325	-100.0
030 Overtime	552	134	0	31	0	0	na
Summary for Char 01	402,851	401,762	480,068	223,121	30,636	-449,432	-93.6%
Character 02 Supplies							
201 Garage & Motor Supplies	24	0	0	0	0	0	na
211 General Office Supplies	2,984	4,977	7,961	5,961	0	-7,961	-100.0
213 Data Processing Supplies	0	218	0	0	0	0	na
230 Building Materials	22,505	22,093	16,409	7,910	0	-16,409	-100.0
240 Arsenal/Law Enforcement	301	758	532	455	0	-532	-100.0
Summary for Char 02	25,814	28,046	24,903	14,326	0	-24,903	-100.0
Character 03 Other Services & Charges							
310 Postage & Freight	818	1,349	296	257	0	-296	-100.0
311 Telephone	10,222	13,512	18,150	13,151	0	-18,150	-100.0
312 Conference & Travel	2,186	1,924	11,910	771	0	-11,910	-100.0
320 Utilities	0	0	4,048	1,409	0	-4,048	-100.0
341 Printing Services	465	423	750	235	0	-750	-100.0
349 Maintenance/Licensing	1,043	2,027	1,503	1,503	0	-1,503	-100.0
350 Equipment Repair	4,937	1,991	7,500	2,483	0	-7,500	-100.0
358 ISA Telephones	-52	0	0	0	0	0	na
361 Professional Services	150	0	0	0	0	0	na
371 Rent	0	0	30,042	21,763	0	-30,042	-100.0
374 Equipment-Rental/Leasing	250,055	224,655	203,008	148,606	0	-203,008	-100.0
377 Subscriptions	330	395	0	0	0	0	na
390 Other Services & Charges	43,578	48,064	110,059	48,881	31,216	-78,843	-71.6%
Summary for Char 03	313,733	294,340	387,266	239,058	31,216	-356,050	-91.9%
Character 04 Capital							
440 Office Furniture & Equipment	19,709	28,852	34,223	9,619	0	-34,223	-100.0
442 Equipment	914	0	0	0	0	0	na
443 Vehicle Purchases	0	0	13,556	13,556	0	-13,556	-100.0
Summary for Char 04	20,623	28,852	47,779	23,175	0	-47,779	-100.0
Summary for Fund 246	763,021	753,000	940,015	499,681	61,852	-878,163	-93.4%
Total for Agency 34	1,786,528	1,773,485	1,991,054	994,386	1,157,634	-833,421	-41.9%

MARION COUNTY 2002 ANNUAL BUDGET

CIRCUIT COURT

FUND: COUNTY GENERAL

Description

Circuit Courts in Indiana are courts of original jurisdiction, presided over by a judge elected from the circuit for a term of six years. Circuit Court jurisdiction includes cases in equity, criminal cases, divorces, and all other matters not specifically conferred by law on some other court, board, or officer. Virtually every Indiana County has its own circuit court, as dictated by the State Constitution. Depending on need, each county assigns various types of cases to its Circuit Court. Whereas some counties assign juvenile, criminal and civil cases, Marion County Circuit Court handles only civil cases. The caseload includes insurance disputes, paternity, contract disputes and other civil suits. Its docket is assigned randomly by the county clerk, as is the civil docket for Marion Superior Court.

Major Activities

The Circuit Court is independent of the court unification, which consolidated all other Marion County Courts. The goal of the Circuit Court is to fairly and impartially dispose of cases in an expeditious manner.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 298,547	\$ 316,291	\$ 438,933	\$ 447,712	2.0%
Supplies	1,964	1,501	4,831	4,831	0.0%
Other Services & Charges	65,516	56,106	153,804	153,589	-0.1%
Capital	<u>13,056</u>	<u>5,563</u>	<u>83,015</u>	<u>83,015</u>	<u>0.0%</u>
Total:	\$ 379,082	\$ 379,462	\$ 680,583	\$ 689,147	1.3%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
Total:	\$ 0	

MARION COUNTY 2002 ANNUAL BUDGET

CIRCUIT COURT

FUND: COUNTY GENERAL

Budget Highlights

The Circuit Court's caseload including paternity cases has steadily been increasing and the daily paperwork to be filed is tremendous.

Goals and Objectives

Goal: To efficiently handle all cases filed in the Marion County Circuit Court.

Objective: To serve the general public and expedite court cases as promptly as possible.

Measures:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Cases Filed	2,767	3,000	3,000	3,000
Paternity Cases Filed	2,366	2,400	2,400	2,400

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Court Reporters	2	2	3	2
Bailiff's	5	5	3	5
Commissioners	6	7	6	7
Judicial Assistant			1	
Counselor Part-time			1	
Total:	14	15	14	15

Circuit Court

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Court Commissioner	6	159,795	26,633	
C41	Counselor	1	21,162	21,162	
B32	Court Reporter	3	95,877	31,959	
B31	Chief Bailiff	2	56,512	28,256	
B24	Bailiff	1	24,761	24,761	
B24	Judicial Assistant Civil Court	1	21,308	21,308	
	Total:	14	379,415	27,101	

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: CIRCUIT COURT

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	298,547	316,291	438,933	184,764	447,712	8,779	2.0%
Summary for Char 01	298,547	316,291	438,933	184,764	447,712	8,779	2.0%
Character 02 Supplies							
211 General Office Supplies	1,964	1,501	4,831	1,635	4,831	0	0.0%
Summary for Char 02	1,964	1,501	4,831	1,635	4,831	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	1,197	1,045	2,156	46	2,156	0	0.0%
312 Conference & Travel	2,547	2,413	6,650	525	6,650	0	0.0%
341 Printing Services	0	0	2,500	0	2,500	0	0.0%
349 Maintenance/Licensing	2,033	2,112	2,676	1,059	2,676	0	0.0%
358 ISA Telephones	3,779	3,771	9,387	1,962	9,387	0	0.0%
359 Building Rent/Building Security	36,041	37,372	45,504	43,380	46,458	954	2.1%
360 ISA Charges	11,709	0	8,016	2,034	6,847	-1,169	-14.6%
362 Judicial	5,073	5,073	5,290	2,536	5,290	0	0.0%
366 Office Remodeling	0	0	21,800	0	21,800	0	0.0%
371 Rent	2,720	3,495	49,050	1,530	49,050	0	0.0%
382 Membership Dues	416	826	775	0	775	0	0.0%
Summary for Char 03	65,516	56,106	153,804	53,073	153,589	-215	-0.1%
Character 04 Capital							
440 Office Furniture & Equipment	970	5,563	44,094	0	44,094	0	0.0%
442 Equipment	12,086	0	34,017	0	34,017	0	0.0%
444 Books/Library Purchases	0	0	4,904	0	4,904	0	0.0%
Summary for Char 04	13,056	5,563	83,015	0	83,015	0	0.0%
Summary for Fund 100	379,082	379,462	680,583	239,472	689,147	8,564	1.3%
Total for Agency 35	379,082	379,462	680,583	239,472	689,147	8,564	1.3%

MARION COUNTY 2002 ANNUAL BUDGET

JUSTICE AGENCY

FUND: COUNTY GENERAL

Description

The Justice Agency has many duties and responsibilities which include, but are not limited to providing justice information services coordination and database programming; administering and managing the pretrial services division and its subdivisions (lock-up services, conditional release office, and failure to appear unit); and administration and oversight of the Law Enforcement and Equitable Share Funds, and various state and federal grants.

Major Activities

1. The JUSTIS Applications Group maintains and enhances the JUSTIS computer software and programs, providing support to Marion County's law enforcement, judicial agencies and other system partners; as well as responding to information requests from external groups. The unit also provides technical support, assistance and training to the very large JUSTIS user community
2. The Pretrial Services Division encompasses the Lock-Up Services (Bail Commissioners), the Failure to Appear Unit, and the Conditional Release Office. All of these units have common objectives of assisting the Marion County Court system in offender screening, processing, and placement; ensuring strict accountability, reducing anonymity; and providing alternatives to incarceration in the crowded Marion County Jail and Lock-up. These area and their services are explained briefly as follows: **Lock-up Services**-This unit's primary function is to collect information from arrested persons in a bail interview; verify the information provided and determine and set the bond. **Failure to Appear Unit**-This unit's primary function is to locate, contact and arrest persons who have failed to appear in court, port pre and post trial. **Conditional Release Office**- This unit offers the Marion County Court system alternatives to pretrial incarceration of offenders which include a variety of monitoring methods with the purposed of ensuring accountability and reducing offender anonymity pending trial.
3. The Agency has implemented the following activities to improve efficiency and service during 2000: Restructuring units to enhance services; Hiring additional personnel within budget guidelines; Changing methods of doing business; Focusing job responsibilities on those at the core of Agency's mission; Engaging in revenue enhancement
4. The Agency plans to implement the following activities to improve efficiency and service during 2001: Continuing revenue enhancement through increases in pretrial release fee amounts and collections Pursuing grant funding to support system enhancements; Creating a "pre trial probation" program for Conditional Release Offenders; Increasing number of personnel in pretrial units.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 1,011,777	\$ 1,120,814	\$ 1,163,978	\$ 1,187,258	2.0%
Supplies	12,200	11,510	13,866	16,850	21.5%
Other Services & Charges	1,119,033	126,052	112,006	120,036	7.2%
Capital	7,094	7,148	63,297	22,800	-64.0%
Total:	\$ 2,150,104	\$ 1,265,524	\$ 1,353,147	\$ 1,346,944	-0.5%

MARION COUNTY 2002 ANNUAL BUDGET

JUSTICE AGENCY

FUND: COUNTY GENERAL

Supplemental Agency Request

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

Budget Highlights

PUBLIC SAFETY SUPPORT During 2002, the JUSTIS Applications Group will face increased demands from its customers and users due to the many new database and information technology systems being integrated into the Marion County's criminal justice system. These demands, begun in 2000, will need to be met in addition to the Group's daily demands to provide information services in coordination with and based upon the needs of local government agencies; to provide quick and easy information access required to expedite criminal justice and civil court system needs; and to enhance productivity and efficiency by and through information technology. To meet the personnel needs, an additional \$105,450 has been added to the budgetary request of the CIO's office.

PRETRIAL SERVICES: Continued demands based upon the very large increase in the justice system, as well as the constant pressures to divert arrested person away from the Marion County Jail have resulted in dramatic increases in persons serviced in Lock-up, monitored by the Conditional Release Office, and arrested because of failing to appear in court. Only increasing the number of personnel providing service in each of these units can provide increased monitoring and accountability.

Additional appropriations needed to enhance staff in the Pretrial Services units require an additional \$56,000 for salaries (with fringes, overtime and disparity pay the total needed is \$70,000). This amount will add the following personnel:

1 position to the Conditional Release Unit

1 position in the Failure to Appear Unit

MCJA intends to cover \$26,000 of these Character 1 costs (which includes benefits of \$ 32,500) from existing funds in the Conditional Release Fund. Therefore, the Marion County Justice Agency will be requesting from Council for an additional appropriation of \$37,500(\$30,000 in salaries plus \$7,500 in fringe benefits) for the remaining position.

Goals and Objectives

Goal: To maintain and expand computer software solutions for the collection, storage and delivery of the information necessary to the functions of the JUSTIS community.

Objective: Continuously improving service to the information users in the JUSTIS community.

Measures:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Projects Logged	95	97	97	220
Projects completed	60	143	146	155

MARION COUNTY 2002 ANNUAL BUDGET

JUSTICE AGENCY

FUND: COUNTY GENERAL

Goals and Objectives

Goal: To provide coordinated effective, accountable pretrial services to the County's criminal justice system.

Objective: To monitor effectively an increasing number of offenders in criminal justice pretrial services areas, and in serving warrants.

Measures:	1999	2000	2001	2002
	Actual	Actual	Estimate	Target
Drug Monitored Release Program	2,094	3,060	3,694	4,322
Electronic Monitoring Program	82	65	0*	0*
Probation's Random Drug Tests	8,710	11,174,	4,201	0*
Conditional Release Screens	24,273	17,457	0*	0*
Juris Monitoring	18	28	*0	0*
Diversion	72	82	329	408
FTA Warrant Cleared	5,173	4,920	4,944	4,969
Bookings	62,772	24,449	65,000	65,000
Interviews	55,400	51,012	51,898	52,936

As of July 10, 2000, electronic and Juris Monitoring will be the responsibility of Marion County Community Corrections. The Marion Superior Court Probation Lab will be handling the collection of all urine screens in 2002.

Staffing Levels

Section / Position:	1999	2000	2001	2002
	Actual	Actual	Estimate	Target
Administration	5	6	6	6
Pre-trial Services	25	28	28	28
FTA	6	6	6	6
Support	5	3	4	4
Total:	41	43	44	44

MARION COUNTY 2002 ANNUAL BUDGET

JUSTICE AGENCY

FUND: LAW ENFORCEMENT

Description

The Justice Agency has many duties and responsibilities which include, but are not limited to providing justice information services coordination and database programming; administering and managing the pretrial services division and its subdivisions (lock-up services, conditional release office, and failure to appear unit); and administration and oversight of the Law Enforcement and Equitable Share Funds, and various state and federal grants.

Major Activities

The Law Enforcement Fund represents state forfeitures or confiscations by local law enforcement agencies, usually the result of illegal drug activity. These funds are used to support and supplement the pursuit, apprehension, and prosecution of individuals involved in racketeering or illegal drug activity, including but not limited to training, equipment, and education of law enforcement personnel; asset forfeiture litigation support and costs; and salaries and overtime of personnel engaged in the pursuit, apprehension, and prosecution of individuals involved in racketeering or illegal drug activity. Those agencies which most participate in this fund are the Marion County Sheriff's Department, Marion County Prosecutor's Office, Indianapolis Police Department, Metro Drug Task Force, and Marion County Justice Agency.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 100,000	\$ 262,558	\$ 218,000	\$ 247,564	13.6%
Supplies	74,219	57,735	113,150	42,060	-62.8%
Other Services & Charges	321,121	646,055	530,700	549,760	3.6%
Capital	<u>249,675</u>	<u>561,654</u>	<u>272,800</u>	<u>95,500</u>	<u>-65.0%</u>
Total:	\$ 745,015	\$ 1,528,003	\$ 1,134,650	\$ 934,884	-17.6%

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

MARION COUNTY 2002 ANNUAL BUDGET

JUSTICE AGENCY

FUND: LAW ENFORCEMENT EQUITABLE SHARE

Description

The purpose of the Federal Law Enforcement Equitable Share Fund is to deter crime by depriving criminals of the profits and proceeds of their illegal activities and to weaken criminal enterprises by removing the instrumentality's of crime. In addition, the purpose of the program is to enhance cooperation among federal, state, and local enforcement agencies through the equitable sharing of federal forfeiture proceeds.

Major Activities

The Law Enforcement Equitable Share Fund represents federal forfeitures or confiscation's by local law enforcement agencies, in coordination with federal agencies, typically relating to drug activity. These funds are used to support and supplement the pursuit, apprehension, prosecution, and incarceration of individuals involved with illegal drug activity. The Agencies that participate in this fund are the Marion County Sheriff's Department, Marion County Prosecutor's Office, Indianapolis Police Department, and Metro Drug Task Force.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ -	\$ -	\$ 78,000	\$ 28,000	-64.1%
Supplies	-	-	-	-	-na-
Other Services & Charges	172,601	465,000	74,357	2,109,500	2737.0%
Capital	100,576	-	753,000	232,500	-69.1%
Total:	\$ 273,177	\$ 465,000	\$ 905,357	\$ 2,370,000	161.8%

JUSTICE AGENCY

FUND: COUNTY MISDEMEANANT FUND

Description

This fund was established by the State to help counties house all misdemeanants at the local level. Money is provided by the State to fund the operation of the county's jail, jail programs or other local correctional facilities.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 697	\$ 16,000	\$ 38,000	\$ 38,000	0.0%
Supplies	-	-	-	-	-na-
Other Services & Charges	-	-	-	-	-na-
Capital	-	-	-	-	-na-
Total:	\$ 697	\$ 16,000	\$ 38,000	\$ 38,000	0.0%

MARION COUNTY 2002 ANNUAL BUDGET

JUSTICE AGENCY

FUND: CONDITIONAL RELEASE PROGRAM

Description

This fund was established to enhance pre-trial and public defender services. It is funded by an administration fee collected from persons who are released pre-trial on term and conditions other than the 10% system of release.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ -	\$ 30,148	\$ 60,000	\$ 60,000	0.0%
Supplies	-	1,432	-	1,100	-na-
Other Services & Charges	-	22,907	-	9,500	-na-
Capital	-	7,279	-	2,000	-na-
Total:	\$ -	\$ 61,766	\$ 60,000	\$ 72,600	21.0%

JUSTICE AGENCY

FUND: DRUG FREE COMMUNITY

Description

Drug Free Community Fund was established by Indiana Code to provide funding to reduce substance abuse in Marion County. Drug Free Fund is to provide equal funding for activities of prevention, treatment, and criminal justice/law enforcement as they relate to substance abuse behavior and activities related to substance abuse.

Major Activities

Indiana Code requires that the Drug Free Fund in Marion County operate pursuant to a comprehensive plan created by a local coordination council (LCC). The plan was written and approved in 1997. The LCC is also responsible for issuing requests for proposals to accomplish the goals established in the plan. The LCC reviews the applications submitted requesting grant monies from the Drug Free Fund and makes recommendations to the City-County Council, which approves the grants under the Drug Free Fund.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 169,376	\$ 38,645	\$ 118,800	\$ -	-100.0%
Supplies	1,060	74	-	-	-na-
Other Services & Charges	703,699	707,957	601,500	700,000	16.4%
Capital	-	2,600	-	-	-na-
Total:	\$ 874,135	\$ 749,276	\$ 720,300	\$ 700,000	-2.8%

MARION COUNTY 2002 ANNUAL BUDGET

Justice Agency

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
E81	Director, Justice Agency	1	82,000	82,000	
D62	Chief Of Operations	1	50,423	50,423	
C43	Fiscal Deputy	1	41,000	41,000	
C51	F.T.A Supervisor	1	44,819	44,819	
C51	Chief Administrator	1	50,000		
C43	Justis Trainer/Customer Support	1	43,939	43,939	
C43	Jail Population Coordinator	1	40,575	40,575	
C41	F.T.A Officer	6	203,700	33,950	
C41	Sr. Administrative Assistant	1	32,429	32,429	
B32	Pretrial Supervisor	3	82,779	27,593	
B32	C.R.O. Supervisor	1	33,287	33,287	
B31	Administrative Assistant	1	27,000	27,000	
B24	C.R.O. Officer	8	201,999	25,250	
B24	Pretrial Officer	13	297,468	22,882	
B24	Pretrial Officer Part-time	3	35,453	11,818	
B22	Administrative Specialist	1	23,600	23,600	
Total:		44	1,290,471	29,329	0

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY JUSTICE AGENCY

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	982,343	1,087,676	1,120,547	528,938	1,142,958	22,411	2.0%
030 Overtime	29,433	33,138	43,431	13,231	44,300	869	2.0%
Summary for Char 01	1,011,777	1,120,814	1,163,978	542,170	1,187,258	23,280	2.0%
Character 02 Supplies							
202 Institutional Supplies	0	40	0	0	0	0	na
203 Medical Supplies	0	336	112	168	525	413	368.8%
210 Official Records	136	10	0	0	0	0	na
211 General Office Supplies	9,335	4,747	6,266	3,026	11,195	4,929	78.7%
212 Print Shop Supplies	377	86	200	0	0	-200	-100.0
213 Data Processing Supplies	1,783	4,404	4,825	645	2,950	-1,875	-38.9%
230 Building Materials	56	0	0	0	0	0	na
240 Arsenal/Law Enforcement	0	598	350	0	680	330	94.3%
250 Repair Parts	143	388	0	0	0	0	na
299 Miscellaneous Supplies	370	901	2,113	623	1,500	-613	-29.0%
Summary for Char 02	12,200	11,510	13,866	4,462	16,850	2,984	21.5%
Character 03 Other Services & Charges							
310 Postage & Freight	469	1,367	900	330	750	-150	-16.7%
311 Telephone	6,320	3,782	2,000	433	1,950	-50	-2.5%
312 Conference & Travel	5,824	2,361	4,700	618	4,700	0	0.0%
340 Advertising	1,793	1,095	1,000	0	500	-500	-50.0%
341 Printing Services	6,208	3,158	6,000	1,301	5,000	-1,000	-16.7%
349 Maintenance/Licensing	2,162	3,690	3,789	1,720	3,800	11	0.3%
350 Equipment Repair	0	1,402	186	186	0	-186	-100.0
358 ISA Telephones	15,324	18,518	17,446	10,582	19,355	1,909	10.9%
359 Building Rent/Building Security	31,929	33,108	40,312	38,430	46,160	5,848	14.5%
360 ISA Charges	1,030,493	16,731	16,659	10,018	21,221	4,562	27.4%
366 Office Remodeling	373	0	0	0	0	0	na
370 Insurance Premiums	62	0	100	0	0	-100	-100.0
371 Rent	5,960	3,755	9,000	8,400	9,000	0	0.0%
374 Equipment-Rental/Leasing	3,568	992	0	0	0	0	na
377 Subscriptions	1,732	0	0	0	0	0	na
382 Membership Dues	120	0	100	0	100	0	0.0%
390 Other Services & Charges	6,698	36,093	9,814	3,000	7,500	-2,314	-23.6%
Summary for Char 03	1,119,033	126,052	112,006	75,019	120,036	8,030	7.2%
Character 04 Capital							
440 Office Furniture & Equipment	6,398	6,778	1,000	323	0	-1,000	-100.0
442 Equipment	0	0	55,613	44,195	16,800	-38,813	-69.8%
444 Books/Library Purchases	696	130	6,000	0	6,000	0	0.0%
445 Law Enforcement Equipment	0	240	684	684	0	-684	-100.0
Summary for Char 04	7,094	7,148	63,297	45,202	22,800	-40,497	-64.0%
Summary for Fund 100	2,150,104	1,265,524	1,353,147	666,852	1,346,944	-6,203	-0.5%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY JUSTICE AGENCY

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

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 205 Law Enforcement</i>							
Character 01 Personal Services							
010 Regular Salaries	100,047	257,908	218,000	73,920	237,564	19,564	9.0%
030 Overtime	-47	4,650	0	0	10,000	10,000	na
Summary for Char 01	100,000	262,558	218,000	73,920	247,564	29,564	13.6%
Character 02 Supplies							
201 Garage & Motor Supplies	1,439	711	6,200	286	2,000	-4,200	-67.7%
202 Institutional Supplies	33	0	3,000	1,509	5,000	2,000	66.7%
203 Medical Supplies	0	0	1,000	0	500	-500	-50.0%
205 Laboratory Supplies	0	14,976	3,000	0	0	-3,000	-100.0
210 Official Records	609	147	792	591	680	-112	-14.1%
211 General Office Supplies	31,007	4,769	10,570	471	750	-9,820	-92.9%
213 Data Processing Supplies	684	2,785	294	290	0	-294	-100.0
240 Arsenal/Law Enforcement	0	0	53,806	5,005	930	-52,876	-98.3%
250 Repair Parts	16,504	15,237	21,000	4,140	23,700	2,700	12.9%
299 Miscellaneous Supplies	23,942	19,111	13,488	1,571	8,500	-4,988	-37.0%
Summary for Char 02	74,219	57,735	113,150	13,863	42,060	-71,090	-62.8%
Character 03 Other Services & Charges							
310 Postage & Freight	809	1,067	1,333	401	275	-1,058	-79.4%
311 Telephone	38,338	34,356	44,754	14,484	29,750	-15,004	-33.5%
312 Conference & Travel	54,112	30,183	51,947	18,252	35,100	-16,847	-32.4%
320 Utilities	5,340	5,145	6,184	5,995	17,785	11,601	187.6%
340 Advertising	436	0	2,435	1,074	2,500	65	2.7%
341 Printing Services	265	569	315	315	200	-115	-36.5%
349 Maintenance/Licensing	1,660	1,605	2,200	1,472	1,500	-700	-31.8%
350 Equipment Repair	29,676	51,211	60,677	15,081	10,250	-50,427	-83.1%
357 Special Projects	5,400	0	0	0	0	0	na
358 ISA Telephones	0	371	5,000	0	0	-5,000	-100.0
361 Professional Services	0	8,267	18,000	0	5,000	-13,000	-72.2%
366 Office Remodeling	0	20,746	0	0	0	0	na
370 Insurance Premiums	322	422	403	402	450	47	11.7%
371 Rent	89,045	67,939	74,250	37,086	0	-74,250	-100.0
374 Equipment-Rental/Leasing	983	104,660	5,000	0	0	-5,000	-100.0
377 Subscriptions	3,021	4,323	2,200	178	2,200	0	0.0%
382 Membership Dues	220	245	1,250	40	750	-500	-40.0%
390 Other Services & Charges	91,496	314,946	254,751	85,732	444,000	189,249	74.3%
Summary for Char 03	321,121	646,055	530,700	180,512	549,760	19,060	3.6%
Character 04 Capital							
440 Office Furniture & Equipment	57,491	19,169	13,000	90	1,000	-12,000	-92.3%
442 Equipment	22,345	39,687	88,000	18,120	24,000	-64,000	-72.7%
443 Vehicle Purchases	62,870	320,322	78,056	18,056	50,000	-28,056	-35.9%
444 Books/Library Purchases	10,883	1,110	21,800	1,660	2,000	-19,800	-90.8%
445 Law Enforcement Equipment	96,086	181,366	71,944	27,087	18,500	-53,444	-74.3%
Summary for Char 04	249,675	561,654	272,800	65,012	95,500	-177,300	-65.0%
Summary for Fund 205	745,015	1,528,003	1,134,650	333,307	934,884	-199,766	-17.6%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY JUSTICE AGENCY

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

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 207 Law Enforcement Equitable Sharing</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	20,000	0	20,000	0	0.0%
030 Overtime	0	0	58,000	4,119	8,000	-50,000	-86.2%
Summary for Char 01	0	0	78,000	4,119	28,000	-50,000	-64.1%
Character 03 Other Services & Charges							
312 Conference & Travel	0	0	200	0	0	-200	-100.0
371 Rent	0	0	157	0	75,000	74,843	47670.
374 Equipment-Rental/Leasing	172,601	69,263	0	0	0	0	na
390 Other Services & Charges	0	395,737	74,000	60,000	2,034,500	1,960,500	2649.3
Summary for Char 03	172,601	465,000	74,357	60,000	2,109,500	2,035,143	2737.0
Character 04 Capital							
442 Equipment	89,076	0	10,000	0	12,500	2,500	25.0%
443 Vehicle Purchases	0	0	342,652	33,058	80,000	-262,652	-76.7%
444 Books/Library Purchases	0	0	5,000	0	5,000	0	0.0%
445 Law Enforcement Equipment	11,500	0	395,348	352,354	135,000	-260,348	-65.9%
Summary for Char 04	100,576	0	753,000	385,413	232,500	-520,500	-69.1%
Summary for Fund 207	273,177	465,000	905,357	449,532	2,370,000	1,464,643	161.8
<i>Fund 238 Drug Free Community</i>							
Character 01 Personal Services							
010 Regular Salaries	169,376	38,645	118,800	32,564	0	-118,800	-100.0
Summary for Char 01	169,376	38,645	118,800	32,564	0	-118,800	-100.0
Character 02 Supplies							
211 General Office Supplies	1,048	36	0	0	0	0	na
213 Data Processing Supplies	0	37	0	0	0	0	na
299 Miscellaneous Supplies	12	0	0	0	0	0	na
Summary for Char 02	1,060	74	0	0	0	0	na
Character 03 Other Services & Charges							
310 Postage & Freight	310	236	0	0	0	0	na
311 Telephone	135	135	0	0	0	0	na
312 Conference & Travel	310	4,684	0	0	0	0	na
341 Printing Services	535	20	0	0	0	0	na
349 Maintenance/Licensing	0	68	0	0	0	0	na
371 Rent	537	1,195	221	221	0	-221	-100.0
390 Other Services & Charges	701,872	701,619	601,279	486,762	700,000	98,721	16.4%
Summary for Char 03	703,699	707,957	601,500	486,983	700,000	98,500	16.4%
Character 04 Capital							
440 Office Furniture & Equipment	0	2,600	0	0	0	0	na
Summary for Char 04	0	2,600	0	0	0	0	na
Summary for Fund 238	874,135	749,276	720,300	519,547	700,000	-20,300	-2.8%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY JUSTICE AGENCY

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

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 267 Conditional Release Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	0	30,148	60,000	23,975	60,000	0	0.0%
030 Overtime	0	0	0	405	0	0	na
Summary for Char 01	0	30,148	60,000	24,380	60,000	0	0.0%
Character 02 Supplies							
211 General Office Supplies	0	1,214	0	0	1,100	1,100	na
213 Data Processing Supplies	0	218	0	0	0	0	na
Summary for Char 02	0	1,432	0	0	1,100	1,100	na
Character 03 Other Services & Charges							
310 Postage & Freight	0	29	0	0	0	0	na
311 Telephone	0	93	0	0	0	0	na
312 Conference & Travel	0	20	0	0	4,500	4,500	na
341 Printing Services	0	1,659	0	0	0	0	na
361 Professional Services	0	3,586	0	0	0	0	na
366 Office Remodeling	0	6,469	0	0	0	0	na
371 Rent	0	70	0	0	0	0	na
390 Other Services & Charges	0	10,981	0	0	5,000	5,000	na
Summary for Char 03	0	22,907	0	0	9,500	9,500	na
Character 04 Capital							
440 Office Furniture & Equipment	0	7,279	0	0	2,000	2,000	na
Summary for Char 04	0	7,279	0	0	2,000	2,000	na
Summary for Fund 267	0	61,766	60,000	24,380	72,600	12,600	21.0%
<i>Fund 245 County (Corrections) Misdemeanant</i>							
Character 01 Personal Services							
010 Regular Salaries	697	16,000	38,000	12,485	38,000	0	0.0%
Summary for Char 01	697	16,000	38,000	12,485	38,000	0	0.0%
Summary for Fund 245	697	16,000	38,000	12,485	38,000	0	0.0%
Total for Agency 37	4,043,128	4,085,569	4,211,454	2,006,103	5,462,428	1,250,974	29.7%

MARION COUNTY 2002 ANNUAL BUDGET

MECA

FUND: MECA GENERAL

Description

MECA was created to develop, manage, and maintain an integrated Marion County-wide Public Safety Emergency Communications System for Law Enforcement activities, Fire Protection, Emergency Medical Treatment, Emergency Ambulance Service and disaster relief. Additionally MECA provides communications support to public service governmental unit throughout Marion County. The integrated communications system includes Enhanced 9-1-1 Telephone Service, Computer-Aided Dispatch, Radio Communications, Mobile Data Communication, Automatic Vehicle Location, Message Switching Operations, and a Fire Person Alerting/Paging System and other technologies deemed appropriate. MECA also supports the infrastructure requirements associated with the Law Enforcement Records Management System, the Fire Records Management System and the Corrections Management System.

Major Activities

During 2002, the primary goal continues to be to provide the most efficient and cost effective emergency communication, record management, and corrections management services to applicable public safety entities. The major focus will be the enhancement, refinement, and maintenance of these public safety systems operations. Special emphasis will be directed to the operations and integration of the upgraded Enhanced 9-1-1 System with special attention to meeting federally mandated wireless provisions. MECA will also continue to place emphasis on the expanded development of Mobile Data Communications, Records Management Systems, updated Computer Aided Dispatch Systems and the Corrections management System. Additionally the introduction of Automatic Vehicle Location operations will become a priority action. 2002 will mark the commencement of new major maintenance efforts in the Law Enforcement Records Management System, Fire Records Management System and Corrections Management System Areas. During 2002 MECA will embark on major actions associated with upgrading the Fire Person Alerting System (Paging) and the countywide radio system. MECA will continue efforts in support of cost of cost saving measures, to include consolidation, staff reorganization and prudent revenue producing activities. 2002 will be a period of in depth system analysis and review to ensure the maturing and recently initiated systems potential are maximized and that new undertakings are properly implemented.

Budget by Major Category MECA

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 632,982	\$ 772,142	\$ 971,756	\$ 946,191	-2.6%
Supplies	111,774	172,395	199,100	203,715	2.3%
Other Services & Charges	1,568,791	1,734,043	2,123,320	2,168,338	2.1%
Capital	185,780	191,613	248,285	220,323	-11.3%
Total:	\$ 2,499,327	\$ 2,870,192	\$ 3,542,461	\$ 3,538,567	-0.1%

MARION COUNTY 2002 ANNUAL BUDGET

MECA

FUND: MECA GENERAL

Budget by Major Category E-911

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 40,804	\$ 43,447	\$ 161,735	\$ -	-100.0%
Supplies	-	-	1,500	-	-100.0%
Other Services & Charges	125,156	211,540	263,299	-	-100.0%
Capital	18,949	19,926	26,280	-	-100.0%
Total:	\$ 184,909	\$ 274,913	\$ 452,814	\$ -	-100.0%

Budget by Major Category Emergency Telephone System

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$0	\$0	\$0	\$206,735	0.0
Supplies	0	0	0	3,700	0.0
Other Svcs & Chgs	0	0	804,598	340,728	0.0
Capital	0	0			0.0
			<u>30,000</u>	<u>52,151</u>	
Total	\$0	\$0	\$834,598	\$603,314	0.0

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 48,000	One Additional employees
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 48,000	

Budget Highlights

The primary issue for 2002 will be to continue to provide the most efficient and cost effective emergency communications service to public safety agencies. The major focus will be the enhancement, refinement, and maintenance of the Public Safety Communications System, Law Enforcement Records Management System, Fire Records Management System and Corrections Management System. Special emphasis will continue to be placed on the expanded mobile data operations and the introduction of automatic vehicle location operations and integration of message switching applications and activities. MECA will also pay particular attention to the operation and integration of the upgraded Enhanced 9-1-1 System and its corollary initiatives. And the Corrections Management System initiatives. MECA will be certifying, modifying and/or replacing equipment as required to ensure uninterrupted communication services in the year 2002. MECA will continue efforts in the cost saving and revenue producing areas. 2002 will mark the commencement of new major maintenance efforts in the countywide radio and paging system areas. Management System, 2002 again will be a period of in depth analysis and review.

MARION COUNTY 2002 ANNUAL BUDGET

MECA

FUND: MECA GENERAL

Goals and Objectives

Goal: To provide outstanding emergency communications service.

Objective: To expand and enhance the current services that MECA provides.

Measures:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Radio's supported	6,250	6,500	6,500	6,500
MDT's	1,200	1,750	1,750	1,750
Pagers supported	3,200	3,400	3,400	3,400
Non-PM Radio System outage (hrs. annually)	0	0	0	
Non-PM Card System outage (hrs. annually)	5	3	3	

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
One Section	17	21	22	25

MEC

A

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
E81	MECA, Director	1	73,761	73,761	
D72	MECA, Deputy Dir. Admin	1	70,893	70,893	
D63	Systems Engineering Mgr.	3	156,000	52,000	
D62	Radio Manager	1	61,736	61,736	
D61	Hardware & Network Administrator	2	102,263	51,132	
C52	Gis Administrator	1	44,533	44,533	
C52	Plans/Proc & Training Administrator	1	58,354	58,354	
C51	Cad Syst Administrator	1	41,128	41,128	
C42	GIS Systems Analyst	1	32,000	32,000	
C41	Sr. Administrative Assistant	1	40,736	40,736	1
C41	Sr. System Technician	3	116,469	38,823	1
B31	Administrative Assistant	1	26,138	26,138	1
B31	System Technician	4	108,720	27,180	
B23	Senior Secretary	1	21,771	21,771	
Total:		22	954,502	43,386	3

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: MECA

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

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 190 Metropolitan Emergency Comm Agency</i>							
Character 01 Personal Services							
010 Regular Salaries	610,750	749,537	922,937	369,614	896,396	-26,541	-2.9%
030 Overtime	22,232	22,605	48,819	10,410	49,795	976	2.0%
Summary for Char 01	632,982	772,142	971,756	380,025	946,191	-25,565	-2.6%
Character 02 Supplies							
201 Garage & Motor Supplies	1,534	2,293	7,350	1,692	9,555	2,205	30.0%
211 General Office Supplies	16,267	40,061	21,800	17,800	46,000	24,200	111.0%
213 Data Processing Supplies	2,241	5,213	4,076	1,090	4,850	774	19.0%
230 Building Materials	3,471	1,900	3,210	2,092	3,210	0	0.0%
250 Repair Parts	78,171	116,224	153,100	58,182	127,600	-25,500	-16.7%
260 Implements & Tools	0	0	1,000	0	2,500	1,500	150.0%
299 Miscellaneous Supplies	10,090	6,704	8,564	6,537	10,000	1,436	16.8%
Summary for Char 02	111,774	172,395	199,100	87,392	203,715	4,615	2.3%
Character 03 Other Services & Charges							
310 Postage & Freight	3,622	4,000	2,750	1,570	2,750	0	0.0%
311 Telephone	1,552	3,893	3,300	2,817	4,000	700	21.2%
312 Conference & Travel	45,164	101,261	56,650	18,445	59,155	2,505	4.4%
320 Utilities	74,706	83,759	77,850	40,966	88,630	10,780	13.8%
341 Printing Services	4,931	4,332	5,800	2,332	5,800	0	0.0%
349 Maintenance/Licensing	998,244	1,118,881	1,524,729	623,668	1,545,376	20,647	1.4%
350 Equipment Repair	9,549	21,724	42,000	34,833	29,500	-12,500	-29.8%
358 ISA Telephones	15,821	17,130	16,000	8,579	18,650	2,650	16.6%
360 ISA Charges	19,200	12,555	14,040	5,850	14,461	421	3.0%
366 Office Remodeling	4,450	0	6,500	0	6,500	0	0.0%
371 Rent	281,100	276,719	294,651	290,659	309,216	14,565	4.9%
374 Equipment-Rental/Leasing	0	0	51,750	0	51,750	0	0.0%
377 Subscriptions	857	465	1,300	455	1,300	0	0.0%
382 Membership Dues	630	290	1,000	150	1,250	250	25.0%
390 Other Services & Charges	108,965	89,032	25,000	17,394	30,000	5,000	20.0%
Summary for Char 03	1,568,791	1,734,043	2,123,320	1,047,718	2,168,338	45,018	2.1%
Character 04 Capital							
440 Office Furniture & Equipment	4,247	5,215	10,000	319	10,000	0	0.0%
442 Equipment	122,702	155,752	193,764	68,837	172,802	-20,962	-10.8%
443 Vehicle Purchases	51,639	21,603	30,521	2,810	25,000	-5,521	-18.1%
444 Books/Library Purchases	7,193	9,043	14,000	13,450	12,521	-1,479	-10.6%
Summary for Char 04	185,780	191,613	248,285	85,415	220,323	-27,962	-11.3%
Summary for Fund 190	2,499,327	2,870,192	3,542,461	1,600,550	3,538,567	-3,894	-0.1%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: MECA

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

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 191 MECA E-911</i>							
Character 01 Personal Services							
010 Regular Salaries	40,804	43,447	161,735	73,398	0	-161,735	-100.0
Summary for Char 01	40,804	43,447	161,735	73,398	0	-161,735	-100.0
Character 02 Supplies							
250 Repair Parts	0	0	1,500	0	0	-1,500	-100.0
Summary for Char 02	0	0	1,500	0	0	-1,500	-100.0
Character 03 Other Services & Charges							
311 Telephone	125,156	211,465	249,104	107,597	0	-249,104	-100.0
312 Conference & Travel	0	0	4,145	0	0	-4,145	-100.0
349 Maintenance/Licensing	0	0	3,200	490	0	-3,200	-100.0
350 Equipment Repair	0	0	1,250	426	0	-1,250	-100.0
371 Rent	0	0	5,250	0	0	-5,250	-100.0
382 Membership Dues	0	75	350	0	0	-350	-100.0
Summary for Char 03	125,156	211,540	263,299	108,513	0	-263,299	-100.0
Character 04 Capital							
442 Equipment	18,949	19,926	24,080	0	0	-24,080	-100.0
444 Books/Library Purchases	0	0	2,200	0	0	-2,200	-100.0
Summary for Char 04	18,949	19,926	26,280	0	0	-26,280	-100.0
Summary for Fund 191	184,909	274,913	452,814	181,910	0	-452,814	-100.0
<i>Fund 192 MECA Emergency Telephone System Fun</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	0	0	206,735	206,735	na
Summary for Char 01	0	0	0	0	206,735	206,735	na
Character 02 Supplies							
211 General Office Supplies	0	0	0	0	2,200	2,200	na
250 Repair Parts	0	0	0	0	1,500	1,500	na
Summary for Char 02	0	0	0	0	3,700	3,700	na
Character 03 Other Services & Charges							
311 Telephone	0	0	0	0	220,000	220,000	na
312 Conference & Travel	0	0	0	0	10,115	10,115	na
349 Maintenance/Licensing	0	0	0	0	103,450	103,450	na
350 Equipment Repair	0	0	0	0	1,250	1,250	na
371 Rent	0	0	0	0	5,513	5,513	na
382 Membership Dues	0	0	0	0	400	400	na
390 Other Services & Charges	0	0	801,598	0	0	-801,598	-100.0
Summary for Char 03	0	0	801,598	0	340,728	-460,870	-57.5%
Character 04 Capital							
442 Equipment	0	0	30,000	0	52,151	22,151	73.8%
Summary for Char 04	0	0	30,000	0	52,151	22,151	73.8%
Summary for Fund 192	0	0	831,598	0	603,314	-228,284	-27.5%
Total for Agency 38	2,684,235	3,145,104	4,826,873	1,782,460	4,141,881	-684,992	-14.2%