

MARION COUNTY 2005 PROPOSED 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

<i>Agency</i>	<i>2002 Actual</i>	<i>2003 Actual</i>	<i>2004 Revised</i>	<i>2005 Budget</i>	<i>Agency Request</i>
County Clerk	\$ 4,128,207	\$ 4,039,485	\$ 5,577,403	\$ 5,136,904	\$ 5,323,341
Public Defender	7,425,989	7,464,651	9,280,012	8,584,316	9,112,727
County Prosecutor	7,981,435	8,706,418	12,164,238	11,698,261	11,864,029
Pros - Child Support	3,553,208	3,472,946	4,297,665	4,091,395	4,235,068
Forensic Services	2,964,943	2,952,195	3,959,674	3,240,029	3,534,566
County Sheriff	64,269,323	71,903,912	90,753,865	85,633,729	99,155,807
Community Corrections	1,188,380	1,815,216	2,480,536	2,036,044	2,477,289
Circuit Court	672,596	636,241	785,283	731,047	758,821
Justice Agency	4,297,032	2,730,337	3,725,203	2,904,051	3,323,228
MECA	3,638,340	4,623,517	4,874,856	4,959,443	4,959,443
Superior Courts	31,148,137	33,233,966	41,644,076	40,265,964	41,540,814
Total:	\$ 131,267,591	\$ 141,578,885	\$ 179,542,810	\$ 169,281,183	\$ 186,285,133

Budget by Fund

<i>Fund</i>	<i>2002 Actual</i>	<i>2003 Actual</i>	<i>2004 Revised</i>	<i>2005 Budget</i>	<i>Agency Request</i>
General	\$ 116,079,111	\$ 128,224,726	\$ 159,614,644	\$ 149,771,597	\$ 166,773,987
Special Revenue	9,892,668	8,472,947	13,728,479	13,309,322	13,310,882
Capital Lease	-	-	2,008,423	2,009,000	2,009,000
Cumulative	5,295,812	4,881,212	4,191,264	4,191,264	4,191,264
Total:	\$ 131,267,591	\$ 141,578,885	\$ 179,542,810	\$ 169,281,183	\$ 186,285,133

MARION COUNTY 2005 PROPOSED BUDGET

COUNTY CLERK

FUND: COUNTY GENERAL

Description

The Office of the Clerk is established by the Indiana State Constitution and has the following duties:

- acts as the ministerial officer responsible for record keeping for the Circuit and Superior Courts;
- provides forms, maintains dockets, and maintains financial records for the Courts;
- acts as the custodian for all court records;
- prepares transcripts for cases moved to other counties;
- issues marriage licenses and maintains records of marriage;
- collects and accounts for court related fees; and,
- receives child support payments and submits financial records to the County.

Major Activities

- Increased the collection of child support docket fees by mailing an annual docket fee letter.
- Helped guide a bill through the state legislature that will aid in the collection of docket fees by instituting a tax-intercept.
- Redesigned Child Support Office making it safer for employees.
- Increased efficiency of processing child support payments with the implementation of the statewide EBT card.
- Consolidated bookkeeping department making it easier for customers to make payments.
- Issued an RFP for banking services to lower service charges, to gain a higher return on invested balances, and to receive better customer service.
- Prepared for the implementation of JTAC.
- Participated in the Marion County Criminal Justice Planning Council.
- Utilized special funds to offset spending taxpayer supported General Fund monies.
- Established training clerk positions to ensure that clerks are cross trained to handle different courts.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 2,851,512	\$ 2,953,091	\$ 3,259,751	\$ 2,974,633	\$ 3,142,860	-8.7%
Fringes	-	-	871,593	1,028,608	871,593	18.0%
Total Personal	2,851,512	2,953,091	4,131,344	4,003,241	4,014,453	-3.1%
Supplies	42,883	49,194	50,250	31,360	47,250	-37.6%
Other Services	1,151,804	1,015,619	1,079,973	880,703	1,020,038	-18.5%
Capital	14,130	20,005	41,236	10,000	30,000	-75.7%
Total:	\$ 4,060,328	\$ 4,037,908	\$ 5,302,803	\$ 4,925,304	\$ 5,111,741	-7.1%

Supplemental Agency Request

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

MARION COUNTY 2005 PROPOSED BUDGET

COUNTY CLERK

FUND: COUNTY GENERAL

Budget Highlights

- Implementation of the Indiana Supreme Court Case Management System (JTAC).
- Decrease costs by analyzing and regulating supply purchases.
- Eliminating offsite storage facilities by utilizing County facilities.
- Document imaging in accordance to Administrative Rule #7.
- Employees are offered compensatory time to save money on overtime pay.
- Increase in insurance premiums.
- Staffing to accommodate increase in workload due to increased filings.

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 Constitution.

Measures:	2002 Actual	2003 Actual	2004 Estimate	2005 Target
Marriage License Filed	7,700	7,900	8,295	8,500
Divorces	5,100	5,200	5,800	5,900
Civil Division New Filings	33,200	34,000	34,800	35,100
Criminal Division New Filings	250,000	300,000	360,000	365,000
Juvenile Civil/Criminal	9,610	10,150	10,720	11,000
Probate/Mental Health Cases (all)	5,000	5,100	5,202	5,300
Child Support Account	144,292	157,000	170,800	175,000
Child Support Checks	540,759	512,408	510,000	510,000
Records in Storage	460,000	545,000	645,706	655,000

Staffing Levels

Full-Time Equivalents:	2003 Authorized	2004 Authorized	2005 Plan
Full-time	135.00	138.75	139.00
Part-time/Temporary	4.70	6.00	5.00
Total:	139.70	144.75	144.00

MARION COUNTY 2005 PROPOSED BUDGET

County Clerk

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	2,709,713	2,882,547	3,192,721	1,462,003	2,930,006	3,075,830	-262,715	-8.2%
020 Temporary Salaries	70,052	49,372	48,403	12,970	26,000	48,403	-22,403	-46.3%
030 Overtime	71,746	21,172	18,627	9,533	18,627	18,627	0	0.0%
Total Salaries	2,851,512	2,953,091	3,259,751	1,484,506	2,974,633	3,142,860	-285,118	-8.7%
071 Health Insurance	0	0	418,700	290,537	581,608	418,700	162,908	38.9%
074 Pension	0	0	221,000	103,612	209,000	221,000	-12,000	-5.4%
075 Social Security	0	0	231,893	106,188	238,000	231,893	6,107	2.6%
Total Fringes	0	0	871,593	500,336	1,028,608	871,593	157,015	18.0%
Summary for Char 01	2,851,512	2,953,091	4,131,344	1,984,842	4,003,241	4,014,453	-128,103	-3.1%
Character 02 Supplies								
201 Garage & Motor Supplies	0	0	10	6	100	100	90	900.0%
204 Food Supplies	0	111	110	87	150	150	40	36.4%
211 General Office Supplies	37,984	37,216	42,430	8,819	23,000	38,000	-19,430	-45.8%
213 Data Processing Supplies	4,899	11,866	7,700	6,854	8,110	9,000	410	5.3%
Summary for Char 02	42,883	49,194	50,250	15,766	31,360	47,250	-18,890	-37.6%
Character 03 Other Services & Charges								
310 Postage & Freight	351,815	276,932	267,425	229,406	323,000	323,000	55,575	20.8%
311 Telephone	2,426	888	1,250	246	250	860	-1,000	-80.0%
312 Conference & Travel Expenses	7,071	7,948	21,025	4,728	0	14,225	-21,025	-100.0%
341 Printing Services	217,961	243,020	152,072	74,973	7,000	125,000	-145,072	-95.4%
349 Maintenance/Licensing Agreements	7,847	10,358	9,000	1,327	3,000	9,000	-6,000	-66.7%
350 Equipment Repair	1,654	1,588	1,500	342	1,200	1,700	-300	-20.0%
358 ISA Telephones	55,449	56,045	50,365	30,167	50,365	50,365	0	0.0%
359 Building Rent/Building Security	208,189	204,769	208,773	208,773	183,882	183,882	-24,891	-11.9%
360 ISA Charges	136,627	142,290	97,011	43,070	108,666	108,666	11,655	12.0%
361 Professional Services	0	0	102,000	101,028	0	0	-102,000	-100.0%
366 Office Remodeling	2,267	619	10,000	5,975	5,000	5,000	-5,000	-50.0%
371 Rent	42,928	43,408	32,000	23,920	55,000	55,000	23,000	71.9%
374 Equipment-Rental/Leasing	1,539	1,595	1,200	862	1,800	1,800	600	50.0%
377 Subscriptions	31	31	52	31	40	40	-12	-23.1%
382 Membership Dues	150	430	500	265	500	500	0	0.0%
390 Other Services & Charges	115,850	25,697	125,800	21,992	141,000	141,000	15,200	12.1%
Summary for Char 03	1,151,804	1,015,619	1,079,973	747,103	880,703	1,020,038	-199,270	-18.5%
Character 04 Capital								
440 Office Furniture & Equipment	14,130	18,099	41,236	0	10,000	30,000	-31,236	-75.7%
444 Books/Library Purchases	0	1,906	0	0	0	0	0	na
Summary for Char 04	14,130	20,005	41,236	0	10,000	30,000	-31,236	-75.7%
Summary for Fund 100	4,060,328	4,037,908	5,302,803	2,747,711	4,925,304	5,111,741	-377,499	-7.1%

MARION COUNTY 2005 PROPOSED BUDGET

County Clerk

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 215 Clerk's Perpetuation Fund								
Character 01 Personal Services								
010 Regular Salaries	0	0	46,000	0	46,000	46,000	0	0.0%
Total Salaries	0	0	46,000	0	46,000	46,000	0	0.0%
071 Health Insurance	0	0	17,261	0	17,261	17,261	0	0.0%
074 Pension	0	0	3,220	0	3,220	3,220	0	0.0%
075 Social Security	0	0	3,519	0	3,519	3,519	0	0.0%
Total Fringes	0	0	24,000	0	24,000	24,000	0	0.0%
Summary for Char 01	0	0	70,000	0	70,000	70,000	0	0.0%
Character 02 Supplies								
211 General Office Supplies	0	0	100,000	663	96,000	96,000	-4,000	-4.0%
Summary for Char 02	0	0	100,000	663	96,000	96,000	-4,000	-4.0%
Character 03 Other Services & Charges								
310 Postage & Freight	0	0	0	0	4,000	4,000	4,000	na
371 Rent	0	0	0	0	20,000	20,000	20,000	na
390 Other Services & Charges	726	1,577	83,000	5,779	20,000	20,000	-63,000	-75.9%
Summary for Char 03	726	1,577	83,000	5,779	44,000	44,000	-39,000	-47.0%
Character 04 Capital								
440 Office Furniture & Equipment	50,402	0	20,000	12,510	0	0	-20,000	-100.0%
Summary for Char 04	50,402	0	20,000	12,510	0	0	-20,000	-100.0%
Summary for Fund 215	51,128	1,577	273,000	18,951	210,000	210,000	-63,000	-23.1%
Fund 216 Enhanced Access								
Character 03 Other Services & Charges								
390 Other Services & Charges	16,751	0	1,600	0	1,600	1,600	0	0.0%
Summary for Char 03	16,751	0	1,600	0	1,600	1,600	0	0.0%
Summary for Fund 216	16,751	0	1,600	0	1,600	1,600	0	0.0%
Fund 218 Clerk's Title Iv-D Incentive Fund								
Character 04 Capital								
440 Office Furniture & Equipment	0	0	0	1,512	0	0	0	na
Summary for Char 04	0	0	0	1,512	0	0	0	na
Summary for Fund 218	0	0	0	1,512	0	0	0	na
Total County Clerk	4,128,207	4,039,485	5,577,403	2,768,174	5,136,904	5,323,341	-440,499	-7.9%

MARION COUNTY 2005 PROPOSED BUDGET

PUBLIC DEFENDER

FUND: COUNTY GENERAL

Description

Mission Statement - The Marion County Public Defender Agency will vigorously pursue equal justice by providing quality legal representation in an effective, efficient manner to indigent people of Marion County, Indiana, in all proceedings where the right to counsel has been established by law. The Agency will provide a professional work environment and maintain a culture of respect for clients, staff and the judicial process. The Agency will enhance public value to the Marion County community by working to reduce its own client base through education and the creation of and participation in programming that seeks alternative means to incarceration, that secures necessary services for the individual clients and proactively identifies methods and programs that benefit Agency clients.

Major Activities

The primary objective of the Marion County Public Defender Agency is the delivery of constitutionally effective representation of counsel to indigent citizens of Marion County and to educate funding authorities and the community about the indigent defense function. The Marion County Comprehensive Plan qualifies Marion County for 40% reimbursement for non-capital expenditures and 50% reimbursement for capital expenditures. Partial compliance with state standards was achieved in 1995 and the long term goal has been to have the Agency in full compliance with Commission standards and to maximize reimbursement to the county. While in partial compliance the Agency has returned to the Marion County General Fund in excess of \$11 million. The additional monies to fund compliance in the Juvenile Division will bring the Agency into full compliance with Indiana State Public Defender Commission standards and will take full advantage of the state reimbursement scheme. By bringing the Juvenile Division into compliance the Agency will claim approximately \$3 million per year in reimbursement dollars. All of the funds go into the County General Fund.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 4,249,030	\$ 4,309,567	\$ 4,820,963	\$ 4,603,500	\$ 4,649,340	-4.5%
Fringes	-	-	1,291,886	1,229,380	1,291,886	-4.8%
Total Personal	4,249,030	4,309,567	6,112,849	5,832,880	5,941,226	-4.6%
Supplies	58,737	60,702	60,702	39,630	60,702	-34.7%
Other Services	2,805,316	2,781,476	2,808,555	2,488,806	2,812,893	-11.4%
Capital	107,906	107,906	92,906	18,000	92,906	-80.6%
Total:	\$ 7,220,989	\$ 7,259,651	\$ 9,075,012	\$ 8,379,316	\$ 8,907,727	-7.7%

Supplemental Agency Request

JUVENILE

	2005 Request	Justification
Personal Services	864,500	
Supplies	6,250	
Other Services & Charges	129,250	
Capital	0	
TOTAL:	\$1,000,000	

Plus a one time start-up expense of \$128,310

MARION COUNTY 2005 PROPOSED BUDGET

PUBLIC DEFENDER

FUND: COUNTY GENERAL

D-FELONY

	2005 Request	Justification
Personal Services	131,000	
Supplies	2,000	
Other Services & Charges	25,240	
Capital	<u>0</u>	
TOTAL:	\$158,240	

Plus a one time start-up expense of \$21,299

MAJOR FELONY

	2005 Request	Justification
Personal Services	229,250	
Supplies	1,250	
Other Services & Charges	12,650	
Capital	<u>0</u>	
TOTAL:	\$243,150	

Plus a one time start-up expense of \$14,062

HISPANIC COORDINATOR

	2005 Request	Justification
Personal Services	53,000	
Supplies	250	
Other Services & Charges	2,280	
Capital	<u>0</u>	
TOTAL:	\$55,530	

Plus a one time start-up expense of \$2,412

MARION COUNTY 2005 PROPOSED BUDGET

PUBLIC DEFENDER AGENCY

FUND: COUNTY GENERAL

Budget Highlights

In order to continue uninterrupted service to indigent citizens in Marion County the following funding needs must be met:

Juvenile Division: In December of 2003 the American Bar Association made critical observations about the delivery of indigent legal services in the Juvenile Division. Caseloads that exceed three to four times national and state standards mean that many children charged with crimes in Marion County have no representation at all. Poor working conditions and inadequate support staff have created an ethical dilemma of constitutional proportions. In order for the Agency to provide effective representation to juvenile defendants, additional resources will be needed to control caseloads and provide adequate support staffing. State reimbursement will return 40% of these additional expenditures to the County's General Fund.

D Felony Division: The D Felony Division was brought into compliance with state standards in 2002. Since that time, the number of D Felony filings have risen dramatically. In 2003 the number of case assignments to D Felony Public Defenders increased by 22%. The D Felony Division has no investigators to assist attorneys in case investigation, witness preparation, subpoena service and document retrieval. In order to stay in compliance and receive the full 40% reimbursement for expenditures from the division, the staff will need to be increased by four (4) full-time attorneys, three (3) full-time investigators and one (1) full-time paralegal.

Major Felony Division: Indiana Public Defender Commission standards and American Bar Association standards for adequate defense services say that there should be one (1) full-time investigator for every four (4) full time trial attorneys. The Major Felony Division has sixteen (16) full-time attorneys and twenty-eight (28) contract attorneys. Presently the entire Agency has only two (2) full-time investigators. Citizens charged with crimes are entitled to challenge and independently investigate the state's case against them. In order to provide effective representation of counsel the attorneys need the ability to conduct an independent investigation of the state's case. Full-time, in-house investigators provide investigative service in the most cost effective manner.

Hispanic Coordinator: The local Hispanic Population has exploded. Every major governmental agency, except the Public Defender Agency, has full-time positions devoted to coordinating and communicating with this population. The courts have full-time interpreters, court documents are translated into Spanish and local governmental signage restates their messages in Spanish. The Public Defender attorneys are entitled to confidential client conferences with our Spanish speaking clients. The administrative staff needs to communicate with the accused person's relatives and loved ones about the status of the client's case or court dates. Miscommunication leads to unnecessary re-arrest warrants for erroneous failures to appear due to the language barrier and delays in court proceedings that increase the average life and cost of a case in Marion County. This need has been on-going and has been a request in the last three previous budget presentations.

Goals and Objectives

- Goal:** To provide the best possible legal representation to indigent defendants.
Objective: Increase the quality of service as the caseloads continue to rise.

MARION COUNTY 2005 PROPOSED BUDGET

PUBLIC DEFENDER AGENCY

FUND: COUNTY GENERAL

Staffing Levels

	2003	2004	2005
Full-Time Equivalents:	Authorized	Authorized	Guideline
Full-time	117.00	127.00	158.00
Part-time / Temporary	1.00	1.00	2.81
Total:	118.00	128.00	160.81

MARION COUNTY 2005 PROPOSED BUDGET

PUBLIC DEFENDER AGENCY

FUND: SUPPLEMENTAL PUBLIC DEFENDER FEE

Description

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

Major Activities

Efforts are still in the works to improve "eligibility" screening and to increase the trial courts participation in the identification of defendants eligible to contribute to the cost of their defense. Discussions are under way about instituting a small administrative fee in lieu of the recoupment effort. Many jurisdictions have realized increased recovery of tax dollars by instituting a small administrative fee up front and relying on the volume of cases to recover substantial sums.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-	-na-
Total Personal	-	-	-	-	-	-na-
Supplies	-	-	-	-	-	-na-
Other Services	205,000	205,000	205,000	205,000	205,000	0.0%
Capital	-	-	-	-	-	-na-
Total:	\$ 205,000	\$ 205,000	\$ 205,000	\$ 205,000	\$ 205,000	0.0%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	131,000	
Supplies	2,000	
Other Services & Charges	25,240	
Capital	0	
TOTAL:	\$158,240	

MARION COUNTY 2005 PROPOSED BUDGET

Public Defender Agency

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	4,249,030	4,307,557	4,807,614	2,296,418	4,595,000	4,635,991	-212,614	-4.4%
030 Overtime	0	2,010	13,349	4,219	8,500	13,349	-4,849	-36.3%
Total Salaries	4,249,030	4,309,567	4,820,963	2,300,637	4,603,500	4,649,340	-217,463	-4.5%
071 Health Insurance	0	0	621,823	267,091	536,100	621,823	-85,723	-13.8%
074 Pension	0	0	326,921	157,292	325,000	326,921	-1,921	-0.6%
075 Social Security	0	0	343,142	168,088	368,280	343,142	25,138	7.3%
Total Fringes	0	0	1,291,886	592,470	1,229,380	1,291,886	-62,506	-4.8%
Summary for Char 01	4,249,030	4,309,567	6,112,849	2,893,107	5,832,880	5,941,226	-279,969	-4.6%
Character 02 Supplies								
201 Garage & Motor Supplies	0	0	1,000	0	0	1,000	-1,000	-100.0%
203 Medical Supplies	508	1,297	1,500	671	500	1,500	-1,000	-66.7%
204 Food Supplies	268	233	700	350	700	700	0	0.0%
210 Official Records	367	395	2,800	88	300	2,800	-2,500	-89.3%
211 General Office Supplies	55,852	58,657	51,208	39,264	37,630	51,208	-13,578	-26.5%
213 Data Processing Supplies	0	120	2,394	0	500	2,394	-1,894	-79.1%
250 Repair Parts	0	0	100	0	0	100	-100	-100.0%
299 Miscellaneous Supplies	1,741	0	1,000	0	0	1,000	-1,000	-100.0%
Summary for Char 02	58,737	60,702	60,702	40,373	39,630	60,702	-21,072	-34.7%
Character 03 Other Services & Charges								
310 Postage & Freight	6,806	6,626	5,909	3,249	5,909	5,909	0	0.0%
311 Telephone	7,953	7,251	7,000	3,422	7,000	7,000	0	0.0%
312 Conference & Travel Expenses	19,867	14,480	24,775	10,458	1,000	24,775	-23,775	-96.0%
340 Advertising	0	1,080	1,011	525	711	1,011	-300	-29.7%
341 Printing Services	39,996	46,707	45,952	25,640	45,952	45,952	0	0.0%
349 Maintenance/Licensing Agreements	37,147	31,092	51,483	46,125	11,507	16,187	-39,976	-77.6%
350 Equipment Repair	2,201	0	5,158	0	8	5,158	-5,150	-99.8%
358 ISA Telephones	57,962	68,254	41,166	35,139	41,166	41,166	0	0.0%
359 Building Rent/Building Security	81,377	80,041	182,898	182,898	177,397	177,397	-5,501	-3.0%
360 ISA Charges	114,881	117,107	221,793	48,860	210,082	210,082	-11,711	-5.3%
361 Professional Services	78,002	106,094	68,000	14,558	68,000	68,000	0	0.0%
362 Judicial	2,083,091	1,919,232	1,877,889	1,508,554	1,651,029	1,930,935	-226,860	-12.1%
366 Office Remodeling	4,690	74,816	5,000	3,830	3,184	5,000	-1,816	-36.3%
369 Jury/Witness Expenses	1,695	1,043	3,776	338	47,816	49,776	44,040	1166.3%
370 Insurance Premiums	23,685	33,004	24,390	17,070	24,390	24,390	0	0.0%
371 Rent	119,055	149,629	112,790	107,165	54,040	54,040	-58,750	-52.1%
374 Equipment-Rental/Leasing	5,701	10,474	7,594	3,828	7,594	7,594	0	0.0%
377 Subscriptions	1,182	1,106	878	295	378	878	-500	-56.9%
382 Membership Dues	625	430	800	440	800	800	0	0.0%
390 Other Services & Charges	119,398	113,011	120,293	56,177	130,843	136,843	10,550	8.8%
Summary for Char 03	2,805,316	2,781,476	2,808,555	2,068,569	2,488,806	2,812,893	-319,749	-11.4%
Character 04 Capital								
440 Office Furniture & Equipment	101,487	29,141	65,906	5,557	10,000	65,906	-55,906	-84.8%
442 Equipment	0	75,328	20,000	4,050	2,000	20,000	-18,000	-90.0%
444 Books/Library Purchases	6,419	3,437	7,000	5,613	6,000	7,000	-1,000	-14.3%
Summary for Char 04	107,906	107,906	92,906	15,219	18,000	92,906	-74,906	-80.6%

MARION COUNTY 2005 PROPOSED BUDGET

Public Defender Agency

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
<i>Summary for Fund 100</i>	7,220,989	7,259,651	9,075,012	5,017,269	8,379,316	8,907,727	-695,696	-7.7%
<i>Fund 265 Supplemental Public Defender</i>								
Character 03 Other Services & Charges								
362 Judicial	205,000	205,000	205,000	202,762	205,000	205,000	0	0.0%
<i>Summary for Char 03</i>	205,000	205,000	205,000	202,762	205,000	205,000	0	0.0%
<i>Summary for Fund 265</i>	205,000	205,000	205,000	202,762	205,000	205,000	0	0.0%
Total Public Defender Agency	7,425,989	7,464,651	9,280,012	5,220,031	8,584,316	9,112,727	-695,696	-7.5%

MARION COUNTY 2005 PROPOSED 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 implement and support programs that will assist law enforcement with crime prevention.
- 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	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 4,579,226	\$ 4,862,724	\$ 5,143,170	\$ 4,914,000	\$ 4,955,751	-4.5%
Fringes	-	-	1,375,027	1,281,440	1,375,027	-6.8%
Total Personal	4,579,226	4,862,724	6,518,197	6,195,440	6,330,778	-5.0%
Supplies	107,546	109,342	109,346	109,346	109,346	0.0%
Other Services	1,037,059	1,033,001	1,097,643	1,048,407	1,063,657	-4.5%
Capital	49,180	43,121	39,180	24,000	39,180	-38.7%
Total:	\$ 5,773,011	\$ 6,048,188	\$ 7,764,366	\$ 7,377,193	\$ 7,542,961	-5.0%

Supplemental Agency Request

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

MARION COUNTY 2005 PROPOSED BUDGET

COUNTY PROSECUTOR

FUND: COUNTY GENERAL

Staffing Levels

	2003	2004	2005
Full-Time Equivalents:	Authorized	Authorized	Guideline
Full-time	204.00	219.00	220.00
Part-time / Temporary	12.25	12.00	10.00
Total:	216.25	231.00	230.00

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.

Measures:	2002 Actual	2003 Actual	2004 Target
Juvenile Prosecutions	6,841	6,491	7,000
Jury Trials	296	326	350
Jury Conviction Rate	70.6%	73%	75%

MARION COUNTY 2005 PROPOSED 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	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 1,116,228	\$ 1,190,006	\$ 1,837,133	\$ 1,839,619	\$ 1,839,619	0.1%
Fringes	-	-	542,873	542,873	542,873	0.0%
Total Personal	1,116,228	1,190,006	2,380,006	2,382,492	2,382,492	0.1%
Supplies	21,200	21,284	72,771	82,771	82,771	13.7%
Other Services	531,056	781,769	960,402	950,352	950,352	-1.0%
Capital	22,235	76	107,833	47,883	47,883	-55.6%
Total:	\$ 1,690,719	\$ 1,993,135	\$ 3,521,012	\$ 3,463,498	\$ 3,463,498	-1.6%

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.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 480,099	\$ 460,607	\$ 501,389	\$ 480,099	\$ 480,099	-4.2%
Fringes	-	-	167,555	167,555	167,555	0.0%
Total Personal	480,099	460,607	668,944	647,654	647,654	-3.2%
Supplies	-	4,996	5,000	5,000	5,000	0.0%
Other Services	37,606	199,492	200,000	200,000	200,000	0.0%
Capital	-	-	4,916	4,916	4,916	0.0%
Total:	\$ 517,705	\$ 665,095	\$ 878,860	\$ 857,570	\$ 857,570	-2.4%

MARION COUNTY 2005 PROPOSED BUDGET

County Prosecutor

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	4,578,565	4,861,720	5,131,670	2,180,605	4,900,000	4,955,751	-231,670	-4.5%
030 Overtime	661	1,004	11,500	6,877	14,000	0	2,500	21.7%
Total Salaries	4,579,226	4,862,724	5,143,170	2,187,482	4,914,000	4,955,751	-229,170	-4.5%
071 Health Insurance	0	0	661,093	260,173	536,440	661,093	-124,653	-18.9%
074 Pension	0	0	348,505	147,151	345,000	348,505	-3,505	-1.0%
075 Social Security	0	0	365,429	161,595	400,000	365,429	34,571	9.5%
Total Fringes	0	0	1,375,027	568,919	1,281,440	1,375,027	-93,587	-6.8%
Summary for Char 01	4,579,226	4,862,724	6,518,197	2,756,401	6,195,440	6,330,778	-322,757	-5.0%
Character 02 Supplies								
201 Garage & Motor Supplies	4,037	6,479	4,874	4,340	7,500	7,500	2,626	53.9%
210 Official Records	948	2,841	5,263	5,099	7,500	7,500	2,237	42.5%
211 General Office Supplies	90,686	88,826	80,808	59,027	75,945	75,945	-4,863	-6.0%
213 Data Processing Supplies	11,876	11,196	18,401	1,427	18,401	18,401	0	0.0%
Summary for Char 02	107,546	109,342	109,346	69,894	109,346	109,346	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	3,852	22,330	14,575	1,909	14,575	14,575	0	0.0%
311 Telephone	20,812	21,791	24,100	17,140	24,100	24,100	0	0.0%
312 Conference & Travel Expenses	23,447	9,356	15,250	7,935	0	15,250	-15,250	-100.0%
320 Utilities	340	318	709	610	1,500	1,500	791	111.6%
340 Advertising	1,467	22	1,341	756	1,250	1,250	-91	-6.8%
341 Printing Services	43,148	43,795	20,600	20,258	23,100	23,100	2,500	12.1%
349 Maintenance/Licensing Agreements	17,222	11,976	9,198	4,398	17,500	17,500	8,302	90.3%
350 Equipment Repair	7,836	6,716	6,012	2,698	6,607	6,607	595	9.9%
358 ISA Telephones	125,351	125,335	125,351	65,207	125,351	125,351	0	0.0%
359 Building Rent/Building Security	233,528	229,534	25,178	25,178	14,988	14,988	-10,190	-40.5%
360 ISA Charges	189,654	134,270	179,950	41,079	156,154	156,154	-23,796	-13.2%
361 Professional Services	14,406	18,437	11,484	11,270	7,375	7,375	-4,109	-35.8%
362 Judicial	94,007	69,419	36,216	35,022	36,216	36,216	0	0.0%
366 Office Remodeling	4,879	345	2,000	911	2,000	2,000	0	0.0%
369 Jury/Witness Expenses	36,919	18,920	18,665	13,362	25,850	25,850	7,185	38.5%
370 Insurance Premiums	86	0	200	0	200	200	0	0.0%
371 Rent	154,547	234,736	487,640	301,165	488,740	488,740	1,100	0.2%
374 Equipment-Rental/Leasing	24,346	22,562	68,360	32,756	75,360	75,360	7,000	10.2%
377 Subscriptions	2,271	25,348	6,025	2,996	5,675	5,675	-350	-5.8%
382 Membership Dues	1,695	215	1,025	340	1,025	1,025	0	0.0%
390 Other Services & Charges	37,248	37,578	43,764	37,776	20,841	20,841	-22,923	-52.4%
Summary for Char 03	1,037,059	1,033,001	1,097,643	622,765	1,048,407	1,063,657	-49,236	-4.5%
Character 04 Capital								
440 Office Furniture & Equipment	40,274	8,361	37,561	25,479	4,000	4,000	-33,561	-89.4%
442 Equipment	0	34,760	1,619	1,619	10,000	15,180	8,381	517.5%
444 Books/Library Purchases	8,906	0	0	0	10,000	20,000	10,000	na
Summary for Char 04	49,180	43,121	39,180	27,098	24,000	39,180	-15,180	-38.7%
Summary for Fund 100	5,773,011	6,048,188	7,764,366	3,476,157	7,377,193	7,542,961	-387,173	-5.0%

MARION COUNTY 2005 PROPOSED BUDGET

County Prosecutor

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 230 Diversion								
Character 01 Personal Services								
010 Regular Salaries	478,783	459,644	501,381	465,216	480,099	480,099	-21,282	-4.2%
030 Overtime	1,316	963	8	8	0	0	-8	-100.0%
Total Salaries	480,099	460,607	501,389	465,225	480,099	480,099	-21,290	-4.2%
071 Health Insurance	0	0	84,207	48,462	84,207	84,207	0	0.0%
074 Pension	0	0	40,237	32,192	40,237	40,237	0	0.0%
075 Social Security	0	0	43,111	34,354	43,111	43,111	0	0.0%
Total Fringes	0	0	167,555	115,007	167,555	167,555	0	0.0%
Summary for Char 01	480,099	460,607	668,944	580,232	647,654	647,654	-21,290	-3.2%
Character 02 Supplies								
211 General Office Supplies	0	4,996	5,000	0	5,000	5,000	0	0.0%
Summary for Char 02	0	4,996	5,000	0	5,000	5,000	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	23	0	0	0	0	0	0	na
371 Rent	0	0	70,000	0	70,000	70,000	0	0.0%
390 Other Services & Charges	37,584	199,492	130,000	18,516	130,000	130,000	0	0.0%
Summary for Char 03	37,606	199,492	200,000	18,516	200,000	200,000	0	0.0%
Character 04 Capital								
440 Office Furniture & Equipment	0	0	4,916	0	4,916	4,916	0	0.0%
Summary for Char 04	0	0	4,916	0	4,916	4,916	0	0.0%
Summary for Fund 230	517,705	665,095	878,860	598,748	857,570	857,570	-21,290	-2.4%

MARION COUNTY 2005 PROPOSED BUDGET

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 266 Deferral Program Fee								
Character 01 Personal Services								
010 Regular Salaries	1,104,853	1,180,826	1,832,133	687,174	1,839,619	1,839,619	7,486	0.4%
030 Overtime	11,375	9,181	5,000	2,492	0	0	-5,000	-100.0%
Total Salaries	1,116,228	1,190,006	1,837,133	689,666	1,839,619	1,839,619	2,486	0.1%
071 Health Insurance	0	0	260,152	66,353	260,152	260,152	0	0.0%
074 Pension	0	0	136,367	45,585	136,367	136,367	0	0.0%
075 Social Security	0	0	146,354	48,774	146,354	146,354	0	0.0%
Total Fringes	0	0	542,873	160,712	542,873	542,873	0	0.0%
Summary for Char 01	1,116,228	1,190,006	2,380,006	850,378	2,382,492	2,382,492	2,486	0.1%
Character 02 Supplies								
201 Garage & Motor Supplies	1,603	426	0	0	0	0	0	na
210 Official Records	42	92	0	0	0	0	0	na
211 General Office Supplies	18,622	20,542	72,771	841	82,771	82,771	10,000	13.7%
213 Data Processing Supplies	934	224	0	0	0	0	0	na
Summary for Char 02	21,200	21,284	72,771	841	82,771	82,771	10,000	13.7%
Character 03 Other Services & Charges								
310 Postage & Freight	20,771	12,920	11,625	171	11,625	11,625	0	0.0%
311 Telephone	6,340	15,745	5,000	0	5,000	5,000	0	0.0%
312 Conference & Travel Expenses	4,891	8,049	3,125	1,553	1,573	1,573	-1,552	-49.7%
320 Utilities	11,143	464	3,882	0	3,882	3,882	0	0.0%
340 Advertising	447	0	0	0	0	0	0	na
341 Printing Services	25,516	34,746	47,200	22,852	25,000	25,000	-22,200	-47.0%
349 Maintenance/Licensing Agreements	15,029	10,271	0	0	0	0	0	na
350 Equipment Repair	4,280	7,072	2,393	0	2,393	2,393	0	0.0%
358 ISA Telephones	16,280	12,892	0	0	0	0	0	na
361 Professional Services	9,092	10,805	34,000	0	22,000	22,000	-12,000	-35.3%
362 Judicial	23,176	17,840	45,000	131	45,000	45,000	0	0.0%
366 Office Remodeling	8,298	74	1,050	0	1,050	1,050	0	0.0%
369 Jury/Witness Expenses	13,252	12,248	11,000	2,372	10,000	10,000	-1,000	-9.1%
371 Rent	118,049	234,742	187,000	11,441	100,000	100,000	-87,000	-46.5%
374 Equipment-Rental/Leasing	11,863	24,170	5,104	5,104	0	0	-5,104	-100.0%
377 Subscriptions	952	1,425	0	0	0	0	0	na
382 Membership Dues	1,575	1,575	0	0	0	0	0	na
390 Other Services & Charges	240,103	376,732	604,023	188,017	722,829	722,829	118,806	19.7%
Summary for Char 03	531,056	781,769	960,402	231,641	950,352	950,352	-10,050	-1.0%
Character 04 Capital								
440 Office Furniture & Equipment	1,841	76	107,833	0	21,000	21,000	-86,833	-80.5%
442 Equipment	0	0	0	0	26,883	26,883	26,883	na
444 Books/Library Purchases	20,394	0	0	0	0	0	0	na
445 Law Enforcement Equipment	0	0	0	0	0	0	0	na
Summary for Char 04	22,235	76	107,833	0	47,883	47,883	-59,950	-55.6%
Summary for Fund 266	1,690,719	1,993,135	3,521,012	1,082,859	3,463,498	3,463,498	-57,514	-1.6%
Total County Prosecutor	7,981,435	8,706,418	12,164,238	5,157,765	11,698,261	11,864,029	-465,977	-3.8%

MARION COUNTY 2005 PROPOSED 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 performance goals, and increase total child support collections in 2005 by 5%.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 2,267,882	\$ 2,225,279	\$ 2,401,084	\$ 2,244,022	\$ 2,313,588	-6.5%
Fringes	-	-	641,930	666,720	641,930	3.9%
Total Personal	2,267,882	2,225,279	3,043,014	2,910,742	2,955,518	-4.3%
Supplies	63,900	45,062	63,900	48,970	63,900	-23.4%
Other Services	1,189,827	1,171,005	1,161,651	1,127,683	1,186,550	-2.9%
Capital	31,599	31,600	29,100	4,000	29,100	-86.3%
Total:	\$ 3,553,208	\$ 3,472,946	\$ 4,297,665	\$ 4,091,395	\$ 4,235,068	-4.8%

Supplemental Agency Request

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

MARION COUNTY 2005 PROPOSED BUDGET

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
5. Cost Effectiveness

States earn incentives based upon their performance in each of these categories. Counties in turn share in incentive monies based upon the individual county's performance. 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 2005.

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 child support orders and maximize collection of child support payments to improve the quality of life of single parent families.

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

1. Paternity Establishment Ratio
2. Support Order Establishment
3. Percent of Current Support Paid
4. Percent of Cases With an Arrearage Collection
5. Cost Effectiveness

Staffing Levels

	2003	2004	2005
Full-Time Equivalents:	Authorized	Authorized	Guideline
Full-time	88.00	88.00	88.00
Part-time / Temporary	0.00	0.00	0.00
Total:	88.00	88.00	88.00

MARION COUNTY 2005 PROPOSED BUDGET

County Prosecution-Child Support IV-D

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	2,229,633	2,217,573	2,401,084	1,119,836	2,242,000	2,313,588	-159,084	-6.6%
030 Overtime	38,249	7,707	0	1,011	2,022	0	2,022	na
Total Salaries	2,267,882	2,225,279	2,401,084	1,120,847	2,244,022	2,313,588	-157,062	-6.5%
071 Health Insurance	0	0	308,631	163,565	329,120	308,631	20,489	6.6%
074 Pension	0	0	162,699	78,841	158,000	162,699	-4,699	-2.9%
075 Social Security	0	0	170,600	80,964	179,600	170,600	9,000	5.3%
Total Fringes	0	0	641,930	323,369	666,720	641,930	24,790	3.9%
Summary for Char 01	2,267,882	2,225,279	3,043,014	1,444,216	2,910,742	2,955,518	-132,272	-4.3%
Character 02 Supplies								
210 Official Records	58	124	1,000	40	1,000	1,000	0	0.0%
211 General Office Supplies	60,391	37,668	51,529	24,608	37,297	51,727	-14,232	-27.6%
213 Data Processing Supplies	2,659	7,270	10,400	4,447	10,400	10,400	0	0.0%
230 Building Materials	0	0	198	198	0	0	-198	-100.0%
250 Repair Parts	0	0	273	273	273	273	0	0.0%
299 Miscellaneous Supplies	791	0	500	0	0	500	-500	-100.0%
Summary for Char 02	63,900	45,062	63,900	29,566	48,970	63,900	-14,930	-23.4%
Character 03 Other Services & Charges								
310 Postage & Freight	27,229	69,639	56,700	2,691	55,700	56,700	-1,000	-1.8%
311 Telephone	1,909	2,198	18,000	992	3,000	18,000	-15,000	-83.3%
312 Conference & Travel Expenses	17,818	15,220	9,325	8,561	0	9,325	-9,325	-100.0%
340 Advertising	16,851	9,247	21,960	5,341	10,500	21,960	-11,460	-52.2%
341 Printing Services	7,872	12,870	9,200	3,659	8,500	9,200	-700	-7.6%
349 Maintenance/Licensing Agreements	10,859	13,671	9,700	2,841	9,700	9,700	0	0.0%
350 Equipment Repair	0	0	3,000	0	0	3,000	-3,000	-100.0%
358 ISA Telephones	61,738	61,366	62,000	30,367	60,000	62,000	-2,000	-3.2%
360 ISA Charges	47,636	37,796	42,373	14,780	67,272	67,272	24,899	58.8%
362 Judicial	0	0	582	0	0	582	-582	-100.0%
366 Office Remodeling	0	0	5,000	0	0	5,000	-5,000	-100.0%
370 Insurance Premiums	612	563	2,450	155	750	2,450	-1,700	-69.4%
371 Rent	273,007	258,669	268,000	202,284	268,000	268,000	0	0.0%
374 Equipment-Rental/Leasing	22,377	18,570	27,500	9,542	22,000	27,500	-5,500	-20.0%
377 Subscriptions	1,245	1,195	3,300	0	0	3,300	-3,300	-100.0%
382 Membership Dues	0	95	300	0	0	300	-300	-100.0%
390 Other Services & Charges	700,672	669,906	622,261	427,031	622,261	622,261	0	0.0%
Summary for Char 03	1,189,827	1,171,005	1,161,651	708,244	1,127,683	1,186,550	-33,968	-2.9%
Character 04 Capital								
440 Office Furniture & Equipment	29,193	2,589	6,500	0	4,000	6,500	-2,500	-38.5%
442 Equipment	0	29,011	10,000	0	0	10,000	-10,000	-100.0%
444 Books/Library Purchases	2,406	0	12,600	0	0	12,600	-12,600	-100.0%
Summary for Char 04	31,599	31,600	29,100	0	4,000	29,100	-25,100	-86.3%
Summary for Fund 100	3,553,208	3,472,946	4,297,665	2,182,026	4,091,395	4,235,068	-206,270	-4.8%
Total County Prosecution-Child Support IV-D	3,553,208	3,472,946	4,297,665	2,182,026	4,091,395	4,235,068	-206,270	-4.8%

MARION COUNTY 2005 PROPOSED 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, accelerants), microscopic comparisons, evidence recovery and preservation at crime 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	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 2,286,834	\$ 2,338,854	\$ 2,427,306	\$ 2,316,600	\$ 2,338,854	-4.6%
Fringes	-	-	648,940	613,461	648,940	-5.5%
Total Personal	2,286,834	2,338,854	3,076,246	2,930,061	2,987,794	-4.8%
Supplies	143,287	148,173	168,344	114,819	167,044	-31.8%
Other Services	245,928	227,481	263,663	178,996	247,091	-32.1%
Capital	185,101	162,642	132,637	16,153	132,637	-87.8%
Total:	\$ 2,861,150	\$ 2,877,150	\$ 3,640,890	\$ 3,240,029	\$ 3,534,566	-11.0%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$285,000	Increase of \$135,000 provides two (2) Forensic Scientist positions for Biology (serology/DNA analysis) due to caseload and technology demands. These positions were approved by Committee for 2004 but not funded.
Fringe Benefits	99,750	
Supplies	0	Increase of \$150,000 allows for more competitive salaries (increasing employee retention) and the ability to attract trained Forensic Scientists.
Other Services & Charges	0	
Capital	0	
TOTAL:	\$384,750	

MARION COUNTY 2005 PROPOSED BUDGET

FORENSIC SERVICES AGENCY

FUND: COUNTY GENERAL

Budget Highlights

The I-MCFSA continues to receive increased evidence submissions and requests for analyses, especially in the areas of Biology (serology/DNA), Firearms, and Latent Fingerprints. Training of our newest Latent Fingerprint Examiner is nearing completion. This position is funded with a grant through the Marion County Prosecutor's Office, with approximately two (2) years of grant funding remaining for the position. Training of our newest preliminary analyst (serologist) is also nearing completion. Training of our two newest DNA Analysts is progressing and expected to be completed during 2004. This should double the lab's DNA casework capability in 2005 and beyond. Training of an additional Firearms Examiner is also progressing, with completion expected during 2004.

Due to the demand, the I-MCFSA is exploring the possibility of reinstating gunshot residue analysis. The laboratory is also examining ways to reallocate personnel resources to provide faster analyses in some areas, while not cutting services in other areas.

The I-MCFSA is accredited by the American Society of Crime Laboratory Directors/Laboratory Accreditation Board and continues to work closely with the Criminal Justice System to ensure delivery of 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:	2002 Actual	2003 Actual	2004 Target	2005 Target
Drug Chemistry	8,500	8,439	8,500	8,500
Trace Chemistry	437	500	550	550
Biology/DNA	425	397	500	500
Illustrator	2,166	1,357	1,600	1,600
Firearms/Toolmarks	*1,992	*2,099	*2,200	*2,200
Documents	278	338	350	350
Latent Prints	1,014	1,062	1,200	1,200
Crime Scene	1,491	1,468	1,500	1,500

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

Staffing Levels

Full-Time Equivalents:	2003 Authorized	2004 Authorized	2005 Guideline
Full-time	52.00	53.00	53.00
Part-time / Temporary	1.20	1.20	1.20
Total:	53.20	54.20	54.20

MARION COUNTY 2005 PROPOSED BUDGET

FORENSIC SERVICES AGENCY

FUND: FORENSIC SERVICE TRAINING FUND

Description

This fund provides training in forensic science to domestic and foreign students and in carrying out the functions and duties of the Indianapolis-Marion County Forensic Services Board and Forensic Services Agency.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ 6,281	\$ 128,250	\$ -	\$ -	-100.0%
Fringes	-	-	34,534	-	-	-100.0%
Total Personal	-	6,281	162,784	-	-	-100.0%
Supplies	11,826	5,308	20,000	-	-	-100.0%
Other Services	90,172	63,456	86,000	-	-	-100.0%
Capital	1,795	-	50,000	-	-	-100.0%
Total:	\$ 103,793	\$ 75,045	\$ 318,784	\$ -	\$ -	-100.0%

MARION COUNTY 2005 PROPOSED BUDGET

County Forensic Services

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	2,234,851	2,294,431	2,382,052	1,186,636	2,293,600	2,293,600	-88,452	-3.7%
030 Overtime	51,984	44,423	45,254	11,517	23,000	45,254	-22,254	-49.2%
Total Salaries	2,286,834	2,338,854	2,427,306	1,198,153	2,316,600	2,338,854	-110,706	-4.6%
071 Health Insurance	0	0	312,001	131,121	264,133	312,001	-47,868	-15.3%
074 Pension	0	0	164,476	82,986	164,000	164,476	-476	-0.3%
075 Social Security	0	0	172,463	88,239	185,328	172,463	12,865	7.5%
Total Fringes	0	0	648,940	302,346	613,461	648,940	-35,479	-5.5%
Summary for Char 01	2,286,834	2,338,854	3,076,246	1,500,499	2,930,061	2,987,794	-146,185	-4.8%
Character 02 Supplies								
201 Garage & Motor Supplies	16	26	0	0	200	200	200	na
202 Institutional Supplies	837	1,323	0	0	0	0	0	na
203 Medical Supplies	0	410	850	600	0	350	-850	-100.0%
204 Food Supplies	98	147	190	157	90	90	-100	-52.6%
205 Laboratory Supplies	117,853	101,556	138,286	59,924	102,931	140,695	-35,355	-25.6%
211 General Office Supplies	17,787	27,963	20,645	11,577	5,341	16,486	-15,304	-74.1%
212 Print Shop Supplies	0	0	0	0	100	100	100	na
213 Data Processing Supplies	0	1,362	0	0	150	150	150	na
230 Building Materials	0	30	0	0	600	600	600	na
240 Arsenal/Law Enforcement Supplies	672	1,432	1,794	406	906	1,294	-888	-49.5%
250 Repair Parts	220	3,470	2,276	99	476	3,026	-1,800	-79.1%
260 Implements & Tools	27	0	28	0	25	53	-3	-10.7%
299 Miscellaneous Supplies	5,777	10,454	4,275	3,119	4,000	4,000	-275	-6.4%
Summary for Char 02	143,287	148,173	168,344	75,881	114,819	167,044	-53,525	-31.8%
Character 03 Other Services & Charges								
310 Postage & Freight	4,707	3,761	4,301	3,580	2,552	3,552	-1,749	-40.7%
311 Telephone	2,592	3,773	4,095	3,100	1,095	4,095	-3,000	-73.3%
312 Conference & Travel Expenses	36,412	25,981	29,280	22,171	0	28,730	-29,280	-100.0%
320 Utilities	0	0	0	0	125	125	125	na
341 Printing Services	4,546	3,553	2,600	2,230	2,931	4,700	331	12.7%
349 Maintenance/Licensing Agreements	1,772	3,721	10,050	9,316	8,050	8,650	-2,000	-19.9%
350 Equipment Repair	3,563	12,755	13,470	3,197	5,000	10,250	-8,470	-62.9%
358 ISA Telephones	26,361	27,388	19,752	13,205	19,752	19,752	0	0.0%
359 Building Rent/Building Security	49,885	89,838	94,371	94,371	98,533	98,533	4,162	4.4%
360 ISA Charges	39,082	30,035	36,199	12,633	21,851	21,851	-14,348	-39.6%
366 Office Remodeling	31,242	1,075	0	0	0	15,000	0	na
370 Insurance Premiums	790	0	0	0	800	800	800	na
371 Rent	4,592	6,484	7,102	4,976	7,493	9,807	391	5.5%
374 Equipment-Rental/Leasing	3,797	1,743	7,334	3,358	2,000	4,774	-5,334	-72.7%
377 Subscriptions	664	306	1,246	1,193	650	746	-596	-47.8%
382 Membership Dues	4,940	1,224	6,571	3,953	1,540	3,540	-5,031	-76.6%
390 Other Services & Charges	30,985	15,844	27,292	14,102	6,624	12,186	-20,668	-75.7%
Summary for Char 03	245,928	227,481	263,663	191,385	178,996	247,091	-84,667	-32.1%
Character 04 Capital								
420 Buildings	0	0	21,000	2,893	0	0	-21,000	-100.0%
440 Office Furniture & Equipment	8,912	0	3,535	3,535	0	2,057	-3,535	-100.0%
442 Equipment	173,357	56,592	108,102	81,375	16,153	85,580	-91,949	-85.1%

MARION COUNTY 2005 PROPOSED BUDGET

County Forensic Services

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
443 Vehicle Purchases	0	104,550	0	0	0	45,000	0	na
444 Books/Library Purchases	2,833	1,500	0	0	0	0	0	na
Summary for Char 04	185,101	162,642	132,637	87,803	16,153	132,637	-116,484	-87.8%
Summary for Fund 100	2,861,150	2,877,150	3,640,890	1,855,567	3,240,029	3,534,566	-400,861	-11.0%
Fund 232 Forensic's Training Fund								
Character 01 Personal Services								
010 Regular Salaries	0	6,281	128,250	49,496	0	0	-128,250	-100.0%
Total Salaries	0	6,281	128,250	49,496	0	0	-128,250	-100.0%
071 Health Insurance	0	0	15,937	732	0	0	-15,937	-100.0%
074 Pension	0	0	8,978	3,465	0	0	-8,978	-100.0%
075 Social Security	0	0	9,619	3,762	0	0	-9,619	-100.0%
Total Fringes	0	0	34,534	7,959	0	0	-34,534	-100.0%
Summary for Char 01	0	6,281	162,784	57,455	0	0	-162,784	-100.0%
Character 02 Supplies								
201 Garage & Motor Supplies	20	0	0	0	0	0	0	na
203 Medical Supplies	90	0	0	0	0	0	0	na
205 Laboratory Supplies	10,262	4,554	20,000	0	0	0	-20,000	-100.0%
211 General Office Supplies	714	754	0	0	0	0	0	na
250 Repair Parts	6	0	0	0	0	0	0	na
299 Miscellaneous Supplies	734	0	0	0	0	0	0	na
Summary for Char 02	11,826	5,308	20,000	0	0	0	-20,000	-100.0%
Character 03 Other Services & Charges								
310 Postage & Freight	1,526	1,521	0	0	0	0	0	na
311 Telephone	899	0	0	0	0	0	0	na
312 Conference & Travel Expenses	32,752	16,104	25,500	0	0	0	-25,500	-100.0%
341 Printing Services	753	518	0	0	0	0	0	na
349 Maintenance/Licensing Agreements	11,693	517	0	0	0	0	0	na
350 Equipment Repair	486	1,558	0	0	0	0	0	na
366 Office Remodeling	7,426	0	0	0	0	0	0	na
371 Rent	2,880	28	1,500	1,500	0	0	-1,500	-100.0%
374 Equipment-Rental/Leasing	2,884	11,224	0	0	0	0	0	na
377 Subscriptions	204	722	0	0	0	0	0	na
382 Membership Dues	100	600	0	0	0	0	0	na
390 Other Services & Charges	28,570	30,663	59,000	58,650	0	0	-59,000	-100.0%
Summary for Char 03	90,172	63,456	86,000	60,150	0	0	-86,000	-100.0%
Character 04 Capital								
442 Equipment	1,795	0	50,000	0	0	0	-50,000	-100.0%
Summary for Char 04	1,795	0	50,000	0	0	0	-50,000	-100.0%
Summary for Fund 232	103,793	75,045	318,784	117,605	0	0	-318,784	-100.0%
Total County Forensic Services	2,964,943	2,952,195	3,959,674	1,973,172	3,240,029	3,534,566	-719,645	-18.2%

MARION COUNTY 2005 PROPOSED 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

There are two major programs that need to be addressed in the 2005 budget. The first is the need to hire additional merit deputies for road patrol and detectives, in order to meet the increasing population in the Marion County Sheriff's jurisdiction. The second is to find a long-range solution to relieve jail overcrowding.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 41,348,469	\$ 43,411,604	\$ 46,991,992	\$ 44,492,970	\$ 48,834,966	-5.3%
Fringes	3,329,161	3,614,747	16,171,592	15,242,670	18,218,458	-5.7%
Total Personal	44,677,630	47,026,351	63,163,584	59,735,640	67,053,424	-5.4%
Supplies	2,349,913	2,706,005	1,823,913	1,620,758	1,813,442	-11.1%
Other Services	12,370,735	17,786,316	20,330,177	19,053,127	24,950,545	-6.3%
Capital	314,284	239,876	268,991	60,000	174,191	-77.7%
Total:	\$ 59,712,562	\$ 67,758,548	\$ 85,586,665	\$ 80,469,524	\$ 93,991,602	-6.0%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	1,728,954	2,684,150 – 25 Merit deputies for road patrol 114,517- 3 Special Deputies for Probation Department 92,612- 2 Special Deputies for Pre-Sentence Investigations
Supplies	1,297,675	1,000,000 Gasoline for County owned vehicles.
Other Services & Charges	42,350	
Capital	<u>822,300</u>	Salaries and support
TOTAL:	\$3,891,279	

MARION COUNTY 2005 PROPOSED BUDGET

MARION COUNTY SHERIFF

FUND: COUNTY GENERAL

Budget Highlights

Increase the number of Road Patrol Deputies by 250 patrolling in Marion County and increase the number of detectives investigating cases.

Goals and Objectives

Goal: To cut the increasing crime rate (up 8% in 2003) in Marion County by adding 250 Merit Road Patrol Deputies and detectives.

Objective: To increase the number of Merit Deputies by 250 to meet the demanding needs in Marion County.

Measures:	2002 Actual	2003 Actual	2004 Estimate	2005 Target
Law Enforcement	243	243	259	264
Detectives	120	128	130	133
Correctional Officers	237	237	299	299

Goal: To make the citizens who live in Marion County feel safer by adding the additional Deputies for road patrol duties.

Objective: To reduce crime in the Marion County Sheriff's jurisdiction.

Measures: Crime statistics

IPD patrols 86 square miles, protecting 322,100 residents. Marion County Sheriff's deputies patrol 287 square miles and protect a population of 458,530. Major crimes reported by the Sheriff's Department:

Category	2002	2003
Homicide	30	29
Larceny	13,329	15,233
Robbery	941	872
Rape	181	166
Vehicle theft	2,717	3,612
Burglary	3,923	3,958
Aggravated assault	133	242
Totals	21,251	24,112

Staffing Levels

Full-Time Equivalents:	2003 Authorized	2004 Authorized	2005 Plan
Full-time	679.00	701.00	763.00
Part-time / Temporary	49.00	49.00	49.00
Merit Officers	<u>408.00</u>	<u>408.00</u>	<u>408.00</u>
Total:	1136.00	1158.00	1220.00

MARION COUNTY 2005 PROPOSED 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 at the request of 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 those prisoners so requested by the Prosecutor's Office.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 26,671	\$ 27,205	\$ 36,699	\$ 35,340	\$ 35,340	-3.7%
Fringes	-	-	13,969	13,969	13,969	0.0%
Total Personal	26,671	27,205	50,668	49,309	49,309	-2.7%
Supplies	7,000	6,793	7,000	7,000	7,000	0.0%
Other Services	86,879	86,879	86,879	86,879	86,879	0.0%
Capital	-	-	-	-	-	-na-
Total:	\$ 120,550	\$ 120,877	\$ 144,547	\$ 143,188	\$ 143,188	-0.9%

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	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-	-na-
Total Personal	-	-	-	-	-	-na-
Supplies	-	-	-	-	-	-na-
Other Services	1,043,000	1,039,000	-	-	-	-na-
Capital	2,664,812	2,254,212	2,254,212	2,254,212	2,254,212	0.0%
Total:	\$ 3,707,812	\$ 3,293,212	\$ 2,254,212	\$ 2,254,212	\$ 2,254,212	0.0%

MARION COUNTY 2005 PROPOSED 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	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-	-na-
Total Personal	-	-	-	-	-	-na-
Supplies	-	-	-	-	-	-na-
Other Services	47,045	27,892	30,000	30,000	30,000	0.0%
Capital	-	-	-	-	-	-na-
Total:	\$ 47,045	\$ 27,892	\$ 30,000	\$ 30,000	\$ 30,000	0.0%

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	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 45,385	\$ 46,013	\$ 55,387	\$ 53,174	\$ 53,174	-4.0%
Fringes	7,700	-	16,371	16,371	16,371	0.0%
Total Personal	53,085	46,013	71,758	69,545	69,545	-3.1%
Supplies	105,149	133,486	133,512	133,512	133,512	0.0%
Other Services	129,999	129,758	130,000	130,000	130,000	0.0%
Capital	4,898	5,000	5,000	5,000	5,000	0.0%
Total:	\$ 293,131	\$ 314,257	\$ 340,270	\$ 338,057	\$ 338,057	-0.7%

MARION COUNTY 2005 PROPOSED BUDGET

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	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-	-na-
Total Personal	-	-	-	-	-	-na-
Supplies	124,991	124,704	125,003	125,003	125,003	0.0%
Other Services	226,084	227,177	227,501	227,501	227,501	0.0%
Capital	<u>37,148</u>	<u>37,245</u>	<u>37,244</u>	<u>37,244</u>	<u>37,244</u>	<u>0.0%</u>
Total:	\$ 388,223	\$ 389,126	\$ 389,748	\$ 389,748	\$ 389,748	0.0%

MARION COUNTY 2005 PROPOSED BUDGET

County Sheriff

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	38,331,206	39,977,642	43,852,741	20,479,164	43,137,228	45,472,109	-715,514	-1.6%
020 Temporary Salaries	299,128	262,771	324,966	148,160	150,000	321,392	-174,966	-53.8%
030 Overtime	1,541,865	1,988,806	1,619,061	1,088,144	0	1,707,894	-1,619,061	-100.0%
050 Special Pay/Compensation	1,176,271	1,182,386	1,195,224	603,353	1,205,742	1,333,571	10,518	0.9%
Total Salaries	41,348,469	43,411,604	46,991,992	22,318,822	44,492,970	48,834,966	-2,499,022	-5.3%
071 Health Insurance	173,500	0	6,626,680	3,345,401	5,013,889	7,242,761	-1,612,791	-24.3%
074 Pension	3,155,661	3,614,747	6,172,348	5,343,695	6,663,782	7,312,439	491,434	8.0%
075 Social Security	0	0	3,372,564	1,624,910	3,565,000	3,663,258	192,436	5.7%
Total Fringes	3,329,161	3,614,747	16,171,592	10,314,006	15,242,670	18,218,458	-928,922	-5.7%
Summary for Char 01	44,677,630	47,026,351	63,163,584	32,632,828	59,735,640	67,053,424	-3,427,944	-5.4%
Character 02 Supplies								
201 Garage & Motor Supplies	1,306,132	1,761,719	767,955	651,090	767,853	767,853	-102	0.0%
202 Institutional Supplies	396,154	178,882	220,325	105,629	178,615	228,957	-41,710	-18.9%
203 Medical Supplies	4,340	1,473	1,145	424	805	8,564	-340	-29.7%
204 Food Supplies	8,669	8,022	5,020	2,712	5,020	5,020	0	0.0%
205 Laboratory Supplies	222	0	0	0	0	0	0	na
210 Official Records	23,873	10,027	13,069	10,530	10,000	13,074	-3,069	-23.5%
211 General Office Supplies	35,645	154,605	101,918	96,245	79,478	101,771	-22,440	-22.0%
212 Print Shop Supplies	3,838	6,646	6,017	4,041	3,948	6,840	-2,070	-34.4%
213 Data Processing Supplies	51,438	39,739	64,698	71,981	47,075	70,393	-17,623	-27.2%
230 Building Materials	241	1,047	1,598	793	1,598	1,721	0	0.0%
240 Arsenal/Law Enforcement Supplies	14,003	7,075	6,545	115	6,545	24,863	0	0.0%
250 Repair Parts	207,576	199,881	204,809	184,877	191,083	197,517	-13,726	-6.7%
260 Implements & Tools	342	1,810	985	614	740	1,003	-245	-24.9%
299 Miscellaneous Supplies	297,440	335,079	429,829	188,333	328,000	385,867	-101,830	-23.7%
Summary for Char 02	2,349,913	2,706,005	1,823,913	1,317,384	1,620,758	1,813,442	-203,155	-11.1%
Character 03 Other Services & Charges								
310 Postage & Freight	84,827	113,582	51,744	49,875	51,744	51,979	0	0.0%
311 Telephone	271,172	254,670	204,369	131,615	189,775	204,473	-14,594	-7.1%
312 Conference & Travel Expenses	101,500	94,115	106,356	88,980	0	106,548	-106,356	-100.0%
320 Utilities	55,490	56,888	65,099	32,211	55,986	65,045	-9,114	-14.0%
340 Advertising	6,293	8,568	9,045	3,142	2,942	5,987	-6,103	-67.5%
341 Printing Services	135,160	119,308	104,777	81,238	83,914	91,487	-20,863	-19.9%
349 Maintenance/Licensing Agreements	44,605	34,796	52,921	25,021	26,684	50,969	-26,237	-49.6%
350 Equipment Repair	184,588	189,754	190,789	138,376	130,816	191,047	-59,973	-31.4%
359 Building Rent/Building Security	1,685,217	1,717,735	1,788,278	1,788,278	1,880,863	1,880,863	92,585	5.2%
360 ISA Charges	616,638	539,813	523,332	208,897	500,000	623,304	-23,332	-4.5%
361 Professional Services	383,314	183,811	150,074	142,341	3,836,176	3,963,318	3,686,102	2456.2%
362 Judicial	0	3,926	5,030	126	953	5,030	-4,077	-81.1%
366 Office Remodeling	762	0	762	0	0	762	-762	-100.0%
370 Insurance Premiums	510	550	1,200	50	500	1,200	-700	-58.3%
371 Rent	322,091	452,813	424,260	424,019	424,260	423,059	0	0.0%
374 Equipment-Rental/Leasing	1,479	3,036	22,469	2,229	4,000	25,764	-18,470	-82.2%
377 Subscriptions	16,297	5,925	23,664	5,266	100	23,343	-23,564	-99.6%
382 Membership Dues	1,428	1,275	2,786	1,790	1,300	2,636	-1,486	-53.4%
390 Other Services & Charges	8,459,363	14,005,751	16,603,223	7,156,422	11,863,114	17,233,732	-4,740,109	-28.5%

MARION COUNTY 2005 PROPOSED BUDGET

County Sheriff

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Summary for Char 03	12,370,735	17,786,316	20,330,177	10,279,875	19,053,127	24,950,545	-1,277,050	-6.3%
Character 04 Capital								
440 Office Furniture & Equipment	1,435	293	17,727	12,051	0	17,727	-17,727	-100.0%
442 Equipment	171,898	224,366	197,580	78,080	50,000	123,271	-147,580	-74.7%
443 Vehicle Purchases	93,933	0	0	0	0	0	0	na
444 Books/Library Purchases	2,299	0	1,965	0	0	1,965	-1,965	-100.0%
445 Law Enforcement Equipment	44,718	15,218	51,719	9,506	10,000	31,228	-41,719	-80.7%
Summary for Char 04	314,284	239,876	268,991	99,636	60,000	174,191	-208,991	-77.7%
Summary for Fund 100	59,712,562	67,758,548	85,586,665	44,329,723	80,469,524	93,991,602	-5,117,140	-6.0%
Fund 240 County Extradition								
Character 01 Personal Services								
010 Regular Salaries	26,671	27,205	32,492	13,602	31,133	31,133	-1,359	-4.2%
030 Overtime	0	0	1,137	0	1,137	1,137	0	0.0%
050 Special Pay/Compensation	0	0	3,070	0	3,070	3,070	0	0.0%
Total Salaries	26,671	27,205	36,699	13,602	35,340	35,340	-1,359	-3.7%
071 Health Insurance	0	0	8,648	4,183	8,648	8,648	0	0.0%
074 Pension	0	0	2,569	952	2,569	2,569	0	0.0%
075 Social Security	0	0	2,752	934	2,752	2,752	0	0.0%
Total Fringes	0	0	13,969	6,069	13,969	13,969	0	0.0%
Summary for Char 01	26,671	27,205	50,668	19,672	49,309	49,309	-1,359	-2.7%
Character 02 Supplies								
201 Garage & Motor Supplies	6,857	6,793	7,000	7,000	6,850	6,850	-150	-2.1%
202 Institutional Supplies	143	0	0	0	150	150	150	na
Summary for Char 02	7,000	6,793	7,000	7,000	7,000	7,000	0	0.0%
Character 03 Other Services & Charges								
312 Conference & Travel Expenses	5,960	4,166	21,937	1,891	21,937	21,937	0	0.0%
350 Equipment Repair	0	0	2,544	0	2,544	2,544	0	0.0%
370 Insurance Premiums	0	0	2,270	0	2,270	2,270	0	0.0%
390 Other Services & Charges	80,919	82,713	60,128	50,996	60,128	60,128	0	0.0%
Summary for Char 03	86,879	86,879	86,879	52,887	86,879	86,879	0	0.0%
Summary for Fund 240	120,550	120,877	144,547	79,559	143,188	143,188	-1,359	-0.9%
Fund 255 Sheriff's Continuing Education								
Character 03 Other Services & Charges								
312 Conference & Travel Expenses	46,945	27,892	29,900	14,150	29,900	29,900	0	0.0%
382 Membership Dues	100	0	100	0	100	100	0	0.0%
Summary for Char 03	47,045	27,892	30,000	14,150	30,000	30,000	0	0.0%
Summary for Fund 255	47,045	27,892	30,000	14,150	30,000	30,000	0	0.0%

MARION COUNTY 2005 PROPOSED BUDGET

County Sheriff

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 266 Deferral Program Fee								
Character 01 Personal Services								
010 Regular Salaries	0	4,005	2,213	0	0	0	-2,213	-100.0%
030 Overtime	45,385	42,008	53,174	0	53,174	53,174	0	0.0%
Total Salaries	45,385	46,013	55,387	0	53,174	53,174	-2,213	-4.0%
071 Health Insurance	7,700	0	7,734	0	7,734	7,734	0	0.0%
074 Pension	0	0	4,176	0	4,176	4,176	0	0.0%
075 Social Security	0	0	4,461	0	4,461	4,461	0	0.0%
Total Fringes	7,700	0	16,371	0	16,371	16,371	0	0.0%
Summary for Char 01	53,085	46,013	71,758	0	69,545	69,545	-2,213	-3.1%
Character 02 Supplies								
202 Institutional Supplies	7,483	4,689	346	346	1,399	1,399	1,053	304.0%
204 Food Supplies	0	0	40	40	0	0	-40	-100.0%
211 General Office Supplies	1,241	180	15,740	19,864	432	432	-15,308	-97.3%
212 Print Shop Supplies	0	1,503	0	0	0	0	0	na
213 Data Processing Supplies	0	1,282	15,681	16,616	454	454	-15,227	-97.1%
230 Building Materials	0	0	1,164	1,164	0	0	-1,164	-100.0%
240 Arsenal/Law Enforcement Supplies	78,823	110,462	66,483	4,380	109,930	109,930	43,447	65.4%
250 Repair Parts	10,725	0	0	0	0	0	0	na
260 Implements & Tools	0	0	0	0	119	119	119	na
299 Miscellaneous Supplies	6,876	15,373	34,057	33,858	21,178	21,178	-12,879	-37.8%
Summary for Char 02	105,149	133,486	133,512	76,269	133,512	133,512	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	10,384	684	10,321	10,321	624	624	-9,696	-94.0%
312 Conference & Travel Expenses	0	0	0	0	1,345	1,345	1,345	na
320 Utilities	1,058	2,493	5,648	5,648	1,317	1,317	-4,331	-76.7%
341 Printing Services	0	0	710	710	2,252	2,252	1,542	217.2%
349 Maintenance/Licensing Agreements	0	0	4,938	4,938	4,938	4,938	0	0.0%
350 Equipment Repair	0	83	0	0	1,078	1,078	1,078	na
361 Professional Services	0	0	3,834	3,834	3,834	3,834	0	0.0%
370 Insurance Premiums	0	0	77	0	567	567	490	632.7%
374 Equipment-Rental/Leasing	0	0	24	0	113	113	89	371.6%
376 Refunds, Awards & Indemnities	0	0	2,119	2,119	1,619	1,619	-500	-23.6%
377 Subscriptions	0	8,450	732	615	0	0	-732	-100.0%
382 Membership Dues	0	0	250	250	0	0	-250	-100.0%
390 Other Services & Charges	118,557	118,048	101,348	101,344	112,313	112,313	10,965	10.8%
Summary for Char 03	129,999	129,758	130,000	129,778	130,000	130,000	0	0.0%
Character 04 Capital								
440 Office Furniture & Equipment	716	0	0	0	0	0	0	na
442 Equipment	4,182	5,000	0	0	0	0	0	0.0%
444 Books/Library Purchases	0	0	0	0	0	0	0	na
445 Law Enforcement Equipment	0	0	5,000	3,095	5,000	5,000	0	0.0%
Summary for Char 04	4,898	5,000	5,000	3,095	5,000	5,000	0	0.0%
Summary for Fund 266	293,131	314,257	340,270	209,142	338,057	338,057	-2,213	-0.7%

MARION COUNTY 2005 PROPOSED BUDGET

County Sheriff

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 245 County (Corrections) Misdemeanant								
Character 02 Supplies								
202 Institutional Supplies	113,399	101,936	108,573	59,609	105,282	105,282	-3,291	-3.0%
203 Medical Supplies	1,438	230	504	348	230	230	-274	-54.3%
211 General Office Supplies	810	6,639	5,039	4,507	4,980	4,980	-59	-1.2%
212 Print Shop Supplies	0	0	200	200	200	200	0	0.0%
213 Data Processing Supplies	0	2,421	2,221	1,255	2,221	2,221	0	0.0%
230 Building Materials	0	489	489	48	489	489	0	0.0%
240 Arsenal/Law Enforcement Supplies	1,374	780	780	0	780	780	0	0.0%
250 Repair Parts	80	3,156	3,286	130	3,286	3,286	0	0.0%
260 Implements & Tools	0	0	226	226	226	226	0	0.1%
299 Miscellaneous Supplies	7,891	9,054	3,685	3,685	7,309	7,309	3,624	98.3%
Summary for Char 02	124,991	124,704	125,003	70,008	125,003	125,003	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	24,070	7,104	2,781	2,407	1,786	1,786	-995	-35.8%
312 Conference & Travel Expenses	0	100	100	0	100	100	0	0.0%
341 Printing Services	5,683	17,006	27,477	96	33,956	33,956	6,479	23.6%
349 Maintenance/Licensing Agreements	758	14,186	11,130	0	14,125	14,125	2,995	26.9%
350 Equipment Repair	4,280	11,646	6,553	0	6,553	6,553	0	0.0%
366 Office Remodeling	0	616	616	0	616	616	0	0.0%
370 Insurance Premiums	55	0	55	0	55	55	0	0.0%
374 Equipment-Rental/Leasing	300	394	393	0	393	393	0	0.0%
377 Subscriptions	0	7,020	5,829	0	7,020	7,020	1,191	20.4%
382 Membership Dues	300	0	300	0	300	300	0	0.0%
390 Other Services & Charges	190,638	169,105	172,267	147,616	162,597	162,597	-9,670	-5.6%
Summary for Char 03	226,084	227,177	227,501	150,118	227,501	227,501	0	0.0%
Character 04 Capital								
442 Equipment	37,148	37,245	15,114	198	15,114	15,114	0	0.0%
445 Law Enforcement Equipment	0	0	22,130	0	22,130	22,130	0	0.0%
Summary for Char 04	37,148	37,245	37,244	198	37,244	37,244	0	0.0%
Summary for Fund 245	388,223	389,126	389,748	220,324	389,748	389,748	0	0.0%
Fund 340 Capital Improvement Leases								
Character 03 Other Services & Charges								
359 Building Rent/Building Security	0	0	2,008,423	2,008,423	2,009,000	2,009,000	577	0.0%
Summary for Char 03	0	0	2,008,423	2,008,423	2,009,000	2,009,000	577	0.0%
Summary for Fund 340	0	0	2,008,423	2,008,423	2,009,000	2,009,000	577	0.0%
Fund 410 Cumulative Capital Improvement								
Character 03 Other Services & Charges								
359 Building Rent/Building Security	1,043,000	1,039,000	0	0	0	0	0	na
Summary for Char 03	1,043,000	1,039,000	0	0	0	0	0	na
Character 04 Capital								
443 Vehicle Purchases	2,664,812	2,254,212	2,254,212	1,858,709	2,254,212	2,254,212	0	0.0%
Summary for Char 04	2,664,812	2,254,212	2,254,212	1,858,709	2,254,212	2,254,212	0	0.0%
Summary for Fund 410	3,707,812	3,293,212	2,254,212	1,858,709	2,254,212	2,254,212	0	0.0%
Total County Sheriff	64,269,323	71,903,912	90,753,865	48,720,029	85,633,729	99,155,807	-5,120,135	-5.6%

MARION COUNTY 2005 PROPOSED BUDGET

COMMUNITY CORRECTIONS

FUND: COUNTY GENERAL

Description

The goal of Marion County Community Corrections is to provide a continuum of treatment and sanctions to divert non-violent offenders from the Indiana Department of Correction and Marion County Jail while maintaining the public's safety.

Major Activities

Community Corrections aids the Marion County Criminal Justice System with the management at the Community Corrections Center and provides alternative to jail with work release and home detention supervision.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 80,637	\$ 171,561	\$ 298,247	\$ 280,524	\$ 287,379	-5.9%
Fringes	-	-	79,736	72,462	79,736	-9.1%
Total Personal	80,637	171,561	377,983	352,986	367,115	-6.6%
Supplies	26,000	42,476	37,001	27,281	37,001	-26.3%
Other Services	814,340	1,269,109	1,787,351	1,389,637	1,797,033	-22.3%
Capital	22,200	85,488	10,000	-	10,000	-100.0%
Total:	\$ 943,177	\$ 1,568,633	\$ 2,212,335	\$ 1,769,904	\$ 2,211,149	-20.0%

Supplemental Agency Request

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

MARION COUNTY 2005 PROPOSED BUDGET

COMMUNITY CORRECTIONS

FUND: COUNTY GENERAL

Budget Highlights

Since last year, Community Corrections has been providing the Marion County judiciary with additional alternatives to incarceration at the Marion County Jail with work release and home detention supervision. Unfortunately, the work release beds were reduced dramatically due to a vendor pulling out of a contract. For 2005, Community Corrections seeks to open its own work release center that would provide the County with 70 work release beds as a jail alternative.

Community Corrections also has funded, at no additional cost to taxpayers, three (3) screeners that are located at the Arrestee Processing Center (APC). These screeners will assist the judges at the APC in placing offenders into our programs instead of sending them to jail.

Goals and Objectives

Community Corrections Center

Goal: To assist in the overcrowding of the Marion County Jail by identifying and placing non-violent offenders in a community-based programs without compromising public safety.

Objective: To provide non-violent offenders alternatives to incarceration that provides both educational and substance treatment opportunities.

Measures:	2002 Actual	2003 Actual	2004 Estimate	2005 Target
• Average prisoner population	302	320	340	340
• Center capacity	340	340	340	340
• Inmate admissions	3,626	3,321	3,400	3,400
• Inmate removed for disciplinary reasons	324	354	350	350
• Total diversion from Marion County Jail	3,302	3,967	3,050	3,050

Pretrial Work Release and Home Detention

Measures:	2003 Actual	2004 Actual/ Estimate*	2005 Target
Weekly average number of offenders on a Pretrial Release Program	126	181/195	300
Total offenders placed on Pretrial programs	624	390/750	800

*These numbers are based on actual offenders placed on programs as of 5/1/2004.

Staffing Levels

Full-Time Equivalents:	2003 Authorized	2004 Authorized	2005 Plan
Full-time	41.00	58.00	68.00
Part-time / Temporary	0.00	0.00	0.00
Total:	41.00	58.00	68.00

MARION COUNTY 2005 PROPOSED 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 programs 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 340 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.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 22,500	\$ 22,763	\$ 23,833	\$ 22,950	\$ 22,950	-3.7%
Fringes	-	-	9,321	9,321	9,321	0.0%
Total Personal	22,500	22,763	33,154	32,271	32,271	-2.7%
Supplies	-	-	-	-	-	-na-
Other Services	162,681	162,681	162,681	162,681	162,681	0.0%
Capital	-	-	-	-	-	-na-
Total:	\$ 185,181	\$ 185,444	\$ 195,835	\$ 194,952	\$ 194,952	-0.5%

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	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 28,807	\$ 29,923	\$ 31,814	\$ 30,636	\$ 30,636	-3.7%
Fringes	-	-	9,336	9,336	9,336	0.0%
Total Personal	28,807	29,923	41,150	39,972	39,972	-2.9%
Supplies	-	-	-	-	-	-na-
Other Services	31,216	31,216	31,216	31,216	31,216	0.0%
Capital	-	-	-	-	-	-na-
Total:	\$ 60,023	\$ 61,139	\$ 72,366	\$ 71,188	\$ 71,188	-1.6%

MARION COUNTY 2005 PROPOSED BUDGET

Community Corrections

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	80,637	171,561	298,247	140,262	280,524	287,379	-17,723	-5.9%
Total Salaries	80,637	171,561	298,247	140,262	280,524	287,379	-17,723	-5.9%
071 Health Insurance	0	0	38,336	17,689	35,462	38,336	-2,874	-7.5%
074 Pension	0	0	20,209	9,040	18,100	20,209	-2,109	-10.4%
075 Social Security	0	0	21,191	9,434	18,900	21,191	-2,291	-10.8%
Total Fringes	0	0	79,736	36,163	72,462	79,736	-7,274	-9.1%
Summary for Char 01	80,637	171,561	377,983	176,425	352,986	367,115	-24,997	-6.6%
Character 02 Supplies								
201 Garage & Motor Supplies	0	879	5,841	5,841	2,092	2,092	-3,749	-64.2%
202 Institutional Supplies	927	7,445	8,531	8,531	7,809	7,809	-722	-8.5%
204 Food Supplies	764	433	500	306	500	500	0	0.0%
210 Official Records	0	932	516	0	516	516	0	0.0%
211 General Office Supplies	4,228	14,747	12,089	7,225	7,000	12,089	-5,089	-42.1%
212 Print Shop Supplies	0	92	0	0	0	0	0	na
213 Data Processing Supplies	0	1,577	867	568	700	867	-167	-19.3%
230 Building Materials	19,871	15,841	7,892	5,063	8,000	12,363	108	1.4%
240 Arsenal/Law Enforcement Supplies	210	316	590	590	590	590	0	0.0%
250 Repair Parts	0	213	176	75	75	176	-101	-57.4%
Summary for Char 02	26,000	42,476	37,001	28,198	27,281	37,001	-9,720	-26.3%
Character 03 Other Services & Charges								
310 Postage & Freight	775	923	499	289	499	499	0	0.0%
311 Telephone	9,315	18,793	19,772	19,772	13,772	19,772	-6,000	-30.3%
312 Conference & Travel Expenses	0	605	0	0	0	0	0	na
320 Utilities	45,964	52,654	37,626	23,042	37,626	37,626	0	0.0%
341 Printing Services	37	191	100	22	0	100	-100	-100.0%
349 Maintenance/Licensing Agreements	6,056	7,016	5,000	4,281	5,000	5,000	0	0.0%
350 Equipment Repair	8,021	5,984	9,094	6,767	6,594	9,094	-2,500	-27.5%
360 ISA Charges	14,916	16,648	22,064	7,256	25,000	31,746	2,936	13.3%
371 Rent	78,379	74,006	77,532	34,087	75,000	77,532	-2,532	-3.3%
374 Equipment-Rental/Leasing	2,409	131,010	289,346	192,617	225,000	289,346	-64,346	-22.2%
377 Subscriptions	2,639	2,702	2,350	2,350	1,000	2,255	-1,350	-57.4%
382 Membership Dues	291	256	145	125	145	145	0	0.0%
390 Other Services & Charges	645,540	958,320	1,323,822	595,420	1,000,000	1,323,917	-323,822	-24.5%
Summary for Char 03	814,340	1,269,109	1,787,351	886,027	1,389,637	1,797,033	-397,714	-22.3%
Character 04 Capital								
420 Buildings	0	1,080	0	0	0	0	0	na
440 Office Furniture & Equipment	22,200	25,738	10,000	0	0	10,000	-10,000	-100.0%
443 Vehicle Purchases	0	58,670	0	0	0	0	0	na
Summary for Char 04	22,200	85,488	10,000	0	0	10,000	-10,000	-100.0%
Summary for Fund 100	943,177	1,568,633	2,212,335	1,090,649	1,769,904	2,211,149	-442,431	-20.0%

MARION COUNTY 2005 PROPOSED BUDGET

Community Corrections

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 245 County (Corrections) Misdemeanant								
Character 01 Personal Services								
010 Regular Salaries	22,500	22,763	23,833	11,444	22,950	22,950	-883	-3.7%
Total Salaries	22,500	22,763	23,833	11,444	22,950	22,950	-883	-3.7%
071 Health Insurance	0	0	5,740	4,213	5,740	5,740	0	0.0%
074 Pension	0	0	1,758	945	1,758	1,758	0	0.0%
075 Social Security	0	0	1,823	949	1,823	1,823	0	0.0%
Total Fringes	0	0	9,321	6,107	9,321	9,321	0	0.0%
Summary for Char 01	22,500	22,763	33,154	17,551	32,271	32,271	-883	-2.7%
Character 03 Other Services & Charges								
390 Other Services & Charges	162,681	162,681	162,681	0	162,681	162,681	0	0.0%
Summary for Char 03	162,681	162,681	162,681	0	162,681	162,681	0	0.0%
Summary for Fund 245	185,181	185,444	195,835	17,551	194,952	194,952	-883	-0.5%
Fund 246 Home Detention								
Character 01 Personal Services								
010 Regular Salaries	28,807	29,923	31,814	14,356	30,636	30,636	-1,178	-3.7%
Total Salaries	28,807	29,923	31,814	14,356	30,636	30,636	-1,178	-3.7%
071 Health Insurance	0	0	4,675	1,502	4,675	4,675	0	0.0%
074 Pension	0	0	2,227	861	2,227	2,227	0	0.0%
075 Social Security	0	0	2,434	900	2,434	2,434	0	0.0%
Total Fringes	0	0	9,336	3,263	9,336	9,336	0	0.0%
Summary for Char 01	28,807	29,923	41,150	17,619	39,972	39,972	-1,178	-2.9%
Character 03 Other Services & Charges								
374 Equipment-Rental/Leasing	31,216	31,216	31,216	17,119	31,216	31,216	0	0.0%
Summary for Char 03	31,216	31,216	31,216	17,119	31,216	31,216	0	0.0%
Summary for Fund 246	60,023	61,139	72,366	34,738	71,188	71,188	-1,178	-1.6%
Total Community Corrections	1,188,380	1,815,216	2,480,536	1,142,939	2,036,044	2,477,289	-444,492	-17.9%

MARION COUNTY 2005 PROPOSED BUDGET

CIRCUIT COURT

FUND: COUNTY GENERAL

Description

The Marion County Circuit Court was established in 1816 with the signing of the Indiana Constitution. The original jurisdiction of the court included civil, criminal, juvenile, probate, and small claims. Today, the Circuit Court hears only civil matters, and exercises exclusive statewide jurisdiction for insurance re-organizations/liquidations and medical liens. The Court also has exclusive jurisdiction in Marion County for all county tax collections, name changes, and hardship driver's licenses.

In the year 2000, the Circuit Court assumed responsibility for the newly established Paternity Court, which hears paternity issues and child support collection cases. In the year 2002, the Paternity Court accounted for approximately \$70,000,000.00 in child support collections, which benefited both single parent households and provided reimbursement to the State and County for previously disbursed public assistance.

All of the funds spent in the operation of the Paternity Court are reimbursed to Marion County at a rate of 66 2/3% by the Federal Government. This makes the Paternity Court the most cost-effective court in Marion County.

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	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 436,834	\$ 452,247	\$ 473,936	\$ 448,000	\$ 467,417	-5.5%
Fringes	-	-	126,707	<u>134,372</u>	<u>129,956</u>	6.0%
Total Personal	436,834	452,247	600,643	582,372	597,373	-3.0%
Supplies	4,831	10,746	5,250	3,800	5,250	-27.6%
Other Services	150,893	168,054	159,390	142,875	150,198	-10.4%
Capital	<u>80,038</u>	<u>5,194</u>	<u>20,000</u>	<u>2,000</u>	<u>6,000</u>	<u>-90.0%</u>
Total:	\$ 672,596	\$ 636,241	\$ 785,283	\$ 731,047	\$ 758,821	-6.9%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
TOTAL:	\$0	

MARION COUNTY 2005 PROPOSED 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.

Staffing Levels

	2003	2004	2005
Full-Time Equivalents:	Authorized	Authorized	Plan
Full-time	8.00	9.00	9.00
Part-time / Temporary	2.60	3.90	3.90
Total:	10.60	12.90	12.90

MARION COUNTY 2005 PROPOSED BUDGET

Circuit Court

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	432,383	452,247	473,936	223,795	448,000	467,417	-25,936	-5.5%
030 Overtime	4,451	0	0	0	0	0	0	na
Total Salaries	436,834	452,247	473,936	223,795	448,000	467,417	-25,936	-5.5%
071 Health Insurance	0	0	60,919	33,580	67,172	62,900	6,253	10.3%
074 Pension	0	0	32,114	10,458	31,360	32,619	-754	-2.3%
075 Social Security	0	0	33,674	16,266	35,840	34,437	2,166	6.4%
Total Fringes	0	0	126,707	60,304	134,372	129,956	7,665	6.0%
Summary for Char 01	436,834	452,247	600,643	284,099	582,372	597,373	-18,271	-3.0%
Character 02 Supplies								
204 Food Supplies	0	184	270	98	270	270	0	0.0%
211 General Office Supplies	4,675	10,109	4,480	688	3,030	4,480	-1,450	-32.4%
212 Print Shop Supplies	27	0	0	0	0	0	0	na
213 Data Processing Supplies	130	89	500	0	500	500	0	0.0%
299 Miscellaneous Supplies	0	365	0	0	0	0	0	na
Summary for Char 02	4,831	10,746	5,250	786	3,800	5,250	-1,450	-27.6%
Character 03 Other Services & Charges								
310 Postage & Freight	639	3,997	2,295	0	2,500	2,500	205	8.9%
312 Conference & Travel Expenses	1,844	591	2,600	279	0	2,600	-2,600	-100.0%
341 Printing Services	0	3,595	2,405	1,384	2,200	2,200	-205	-8.5%
349 Maintenance/Licensing Agreements	2,517	5,863	6,132	4,181	6,132	6,132	0	0.0%
358 ISA Telephones	6,909	5,559	6,037	2,739	6,037	6,037	0	0.0%
359 Building Rent/Building Security	46,458	89,923	92,388	92,388	82,656	82,656	-9,732	-10.5%
360 ISA Charges	6,847	5,399	5,590	2,329	5,030	6,130	-560	-10.0%
362 Judicial	5,253	5,073	5,290	2,536	5,290	5,290	0	0.0%
366 Office Remodeling	65,098	33,302	3,623	0	0	3,623	-3,623	-100.0%
371 Rent	1,845	2,340	2,160	2,160	2,160	2,160	0	0.0%
374 Equipment-Rental/Leasing	6,122	3,983	4,258	21	4,258	4,258	0	0.0%
382 Membership Dues	1,411	1,404	1,412	635	1,412	1,412	0	0.0%
390 Other Services & Charges	5,951	7,025	25,200	25,200	25,200	25,200	0	0.0%
Summary for Char 03	150,893	168,054	159,390	133,852	142,875	150,198	-16,515	-10.4%
Character 04 Capital								
440 Office Furniture & Equipment	71,198	5,194	19,869	0	2,000	6,000	-17,869	-89.9%
442 Equipment	5,245	0	0	0	0	0	0	na
444 Books/Library Purchases	3,595	0	132	132	0	0	-132	-100.0%
Summary for Char 04	80,038	5,194	20,000	132	2,000	6,000	-18,000	-90.0%
Summary for Fund 100	672,596	636,241	785,283	418,868	731,047	758,821	-54,236	-6.9%
Total Circuit Court	672,596	636,241	785,283	418,868	731,047	758,821	-54,236	-6.9%

MARION COUNTY 2005 PROPOSED BUDGET

JUSTICE AGENCY

FUND: COUNTY GENERAL

Description

The Marion County 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 (Conditional Release Office and Failure to Appear Unit); Arrestee Processing Center (APC) management and coordination; criminal justice system support and strategic planning for broader initiatives and strategies; and administration and oversight of the Law Enforcement and Equitable Share Funds, and various state and federal grants.

Major Activities

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. For 2005, most of its efforts will be working with the JTAC committee of the Supreme Court and Marion County stakeholders on replacing JUSTIS with a 21st century case management system.

1. The Pretrial Services Division encompasses 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. These areas and their services are explained briefly as follows:
 - a. Failure to Appear Unit: This unit's primary function is to locate, contact and arrest persons who have failed to appear in court, both pre and post trial.
 - b. 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 purpose of ensuring accountability and reducing offender anonymity pending trial.
2. The APC director oversees the operation of a 24-hours a day, 7 days a week intake facility for arrestees. The director will also be responsible for the following duties:
 - Develop and implement a policy regarding the operational procedures
Represent the APC on a state and community wide level
 - Oversee and provide agency coordination with the APC budget
 - Serve as a liaison for the Arrestee Processing Center to governing bodies, funding bodies, and other pertinent entities
 - Implement the vision and long term objectives of the APC
3. Indianapolis Violence Reduction Partnership and Project Safe Neighborhoods will be concentrating their efforts on numerous projects targeting the reduction of gun violence and violent crime throughout 2004. Funding for these projects have increased dramatically. MCJA has received several grants to help with the reduction of violence within the Indianapolis community.
4. The Agency has implemented the following activities to improve efficiency and service during 2004:
 - Restructuring units to enhance services, including redesign of CRO business processes and offender monitoring
 - 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
 - Improved financial / accounting structure
 - Replacement of computer hardware
 - Continued development and initial implementation of the new JTAC system.
 - Working with Federal, State, Local Law Enforcement and communities on gun violence and violence reduction

MARION COUNTY 2005 PROPOSED BUDGET

JUSTICE AGENCY

FUND: COUNTY GENERAL

Major Activities (continued)

- Working with other system departments, agencies and individuals to address the jail and lock-up overcrowding issues
 - Updating policy and procedure manuals
 - Securing continued grant funding to support efforts for IVRP, a multi agency program to address homicides within Indianapolis-Marion County
 - Securing new grant funding from Project Safe Neighborhoods to support the fight against gun related violence in Marion County
 - Working with partner agencies to continually improve the criminal justice system
 - Provide support to the APC through the APC Director position
 - Support evaluation of the APC process by funding a one-year research project
5. The Agency plans to implement the following activities to improve efficiency and service during 2005:
- Continuing revenue enhancement through increase in conditional release fee collections
 - Pursuing grant funding to support system enhancements
 - Continuing to implement a “pretrial probation” program for Conditional Release Offenders
 - Increasing number of personnel in pretrial units
 - Securing training for all Marion County Justice Agency personnel
 - Assisting in the replacement of JUSTIS system
 - Developing and implementing the new JTAC system
 - Working with system departments, agencies and individuals to continue to address the jail overcrowding issues
 - Continue to work with partner agencies to improve the criminal justice system

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 1,186,757	\$ 1,143,291	\$ 1,049,783	\$ 696,343	\$ 981,529	-33.7%
Fringes	-	-	280,659	207,854	280,659	-25.9%
Total Personal	1,186,757	1,143,291	1,330,442	904,197	1,262,188	-32.0%
Supplies	16,845	19,330	26,175	3,825	19,425	-85.4%
Other Services	117,972	133,550	308,505	107,139	140,725	-65.3%
Capital	22,798	24,068	11,018	1,000	13,000	-90.9%
Total:	\$ 1,344,372	\$ 1,320,239	\$ 1,676,140	\$ 1,016,161	\$ 1,435,338	-39.4%

Supplemental Agency Request

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

MARION COUNTY 2005 PROPOSED BUDGET

JUSTICE AGENCY

FUND: COUNTY GENERAL

Budget Highlights-Public Safety Support

During 2005, the JUSTIS/JTAC Applications Group will face increased demands from its customers and users due to the new database and information technology system being integrated into Marion County's criminal justice system. These demands will need to be met in addition to the Group's and courts 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.

Goals and Objectives

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

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

Measures:	2002 Actual	2003 Actual	2004 Estimate	2005 Target
Projects Logged	88	38	10*	5*
Projects Completed	91	28	7*	5*

* Almost all efforts will be focused on the replacement of JUSTIS

JUSTIS / Mainframe Transactions

	2001	2002	2003	2004 (estimate)	2005 (projected)
Total JUSTIS Transactions	105,849,921	111,092,293	119,323,735	126,316,105	100,000,000
% Change in JUSTIS Transactions	+5.21%	+4.95%	+7.41%	+5.86%	-20.83%
Total Mainframe Transactions	290,133,538	227,148,850	245,259,733	264,806,934	200,000,000
% Change in Mainframe Transactions	+35.35%	-21.71%	+7.97%	+7.97%	-24.47%
JUSTIS as a % of Overall Mainframe Transactions	36.48%	48.91%	48.65%	47.70%	50.00%

* The current JTAC schedule calls for several courts to come up on the new CMS between now and the end of 2005. As courts move off of JUSTIS, both the JUSTIS and overall mainframe transactions should go down.

MARION COUNTY 2005 PROPOSED BUDGET

JUSTICE AGENCY

FUND: COUNTY GENERAL

Budget Highlights-Pretrial Services Unit

Continued demands based upon the very large increase in the numbers of persons arrested and processed through the criminal justice system, as well as the constant pressures to divert arrested persons away from the Marion County Jail have resulted in dramatic increases in persons monitored by the Conditional Release Office, and arrested because of failing to appear in court. Increased monitoring and accountability can be provided only by increasing the number of personnel providing service in each of these units.

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

Conditional Release Office Statistics

	2002	2003	2004 Estimate	2005 Projected
Drug Monitored Release	5,177	5,415	9,448	14,000
Diversion Program	15	6	12	10
Supervised Release	444	679	1,648	2,521

Bail Commissioners Statistics

	2002	2003	2004 Estimate	2005 Projected
Interviews	41,816	50,563	NA	NA
Bookings	44,050	58,961	49,276	50,000
% Interviewed	95%	86%	NA	NA

*The Bail Commissioners position was assumed by IPD in the Arrestee Processing Position, effective August 25, 2003.

Failure to Appear (FTA) Statistics

	2002	2003	2004 Estimate	2005 Projected
Total Warrants Cleared	5,753	5,775	5,780	5,787
FTA Street Warrants Served	558	569	630	635

Staffing Levels

	2003 Authorized	2004 Authorized	2005 Plan
Full-Time Equivalents:			
Full-time	41.00	34.00	34.00
Part-time / Temporary	3.00	1.76	1.75
Total:	44.00	35.76	35.75

MARION COUNTY 2005 PROPOSED BUDGET

JUSTICE AGENCY

FUND: LAW ENFORCEMENT

Description

The Marion County 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 (Conditional Release Office, and Failure to Appear Unit); Arrestee Processing Center management and coordination; criminal justice system support and strategic planning for broader initiatives and strategies; 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.

Fiscal Monitoring

The Marion County Justice Agency, as the fiscal agent of the State Shared Law Enforcement Fund, is required to maintain standard accounting procedures and internal controls to monitor State Shared Law Enforcement revenues and expenditures. Such procedures include the following:

- Track receipts, invoices, cash, proceeds and property
- Require participating agencies of the State Shared Law Enforcement Fund to maintain inventory of property and assets received
- Provide monthly statements of expenditures and forfeited receipts
- Deposit monies within 24 hours of receipt
- Assist participating agencies in the budgeting of State Shared Law Enforcement Fund
- Approve expenditures in accordance with local ordinance and state law
- Reconcile expenditure and revenues with the Marion County Auditor and the participating agencies of the State Shared Law Enforcement Fund

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 213,596	\$ 270,370	\$ 312,813	\$ 330,460	\$ 330,460	5.6%
Fringes	-	-	90,094	108,700	108,700	20.7%
Total Personal	213,596	270,370	402,907	439,160	439,160	9.0%
Supplies	53,813	22,515	36,850	38,650	38,650	4.9%
Other Services	381,726	205,056	419,050	340,050	340,050	-18.9%
Capital	113,532	111,000	102,000	65,000	65,000	-36.3%
Total:	\$ 762,667	\$ 608,941	\$ 960,807	\$ 882,860	\$ 882,860	-8.1%

MARION COUNTY 2005 PROPOSED 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 instrumentalities 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 confiscations by local law enforcement agencies, in coordination with federal agencies, typically related 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.

Compliance with Department of Justice Reporting Standards

The Marion County Justice Agency has created and will continue to modify policies and procedures. All direct pay vouchers processed through the Federal Equitable Fund are evaluated to determine appropriateness of the expenditure in accordance with the Federal Equitable Guidelines. A claim approval process is in use for the Federal Equitable Fund. Expenditures in excess of \$1,000.00 not defined in the current year's budget require prior approval of the Marion County Justice Agency. Copies of contracts are required to be submitted for verification prior to request for payment. A reconciliation policy between participating agencies exists to ensure expenditures and forfeited revenue are charged to the correct fund.

- Accounts Payable: Expenses, forfeitures received and forfeiture balances are reviewed and reconciled between (one) the specific forfeiting agency; (two) the Marion County Justice Agency and (three) the Marion County Auditor's Office. Each participating agency is aware that they are to balance all expenditures and forfeiture revenue.
- Form DAG-71: The Marion County Justice Agency has a policy requiring each agency to complete and submit its own DAG-71 forms to the Office of Asset Forfeiture. Any check submitted without the DAG-71 form is not deposited. We have provided guidance to each participating agency as to language to use on the DAG-71 to make it easy to make actual expenditures more consistent with the specified purpose on the DAG-71. Toward this end, the Marion County Justice Agency coordinates budgeting efforts with the participating agencies that participate in the federal equitable program in order to comply with these requirements

Monitoring

The Justice Agency has created and will continue to modify policies and procedures, as needed, which cover the following areas (this list is not exhaustive):

- All direct pay vouchers processed through the Federal Equitable Fund are evaluated to determine appropriateness of the expenditure in accordance within the Federal Equitable Guidelines.
- A claim approval process has been implemented for the use of the Federal Equitable Fund. Expenditures in excess of \$1,000.00 not defined in the current year's budget require prior approval of the Marion County Justice Agency.
- Fixed assets policy exists to account for items purchased with Federal Equitable funds.
- Copies of contracts are required to be submitted for verification prior to request for payment.
- A reconciliation policy between participating agencies ensures expenditures are charged to the correct fund.
- Participating agencies are aware of the requirement of spending sharing monies within two years. The Marion County Justice Agency will continue to remind and reinforce this requirement.
- The Marion County Justice Agency has and is continuing to implement formal procedures and internal controls with respect to these bookkeeping issues, as changes warrant.

MARION COUNTY 2005 PROPOSED BUDGET

JUSTICE AGENCY

FUND: LAW ENFORCEMENT EQUITABLE SHARE

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-	-na-
Total Personal	-	-	-	-	-	-na-
Supplies	-	-	67,000	30,600	30,600	-54.3%
Other Services	1,360,798	74,116	75,000	135,000	135,000	80.0%
Capital	<u>105,129</u>	<u>54,718</u>	<u>146,062</u>	<u>145,400</u>	<u>145,400</u>	<u>-0.5%</u>
Total:	\$ 1,465,926	\$ 128,833	\$ 288,062	\$ 311,000	\$ 311,000	8.0%

MARION COUNTY 2005 PROPOSED BUDGET

JUSTICE AGENCY

FUND: DRUG FREE COMMUNITY

Description

The Drug Free 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 Marion County Criminal Justice Planning Council. The Marion County Criminal Justice Planning Council evaluates the recommendation and then submits a proposed list of grantees to City-County Council, which approves the grants under the Drug Free Fund.

Fiscal Monitoring

Additionally, the Marion County Justice Agency, as the fiscal agent of Drug Free Marion County, is required to maintain standard accounting procedures and internal controls to monitor Drug Free Marion County expenditures. Such procedures include the following:

- ◆ Track receipts and invoices
- ◆ Provide monthly statements of expenditures
- ◆ Assist participating agencies in the quarterly reporting process
- ◆ Approve expenditures in accordance with local ordinance and state law
- ◆ Reconcile expenditures with the Marion County Auditor and the participating agencies of Drug Free Marion County

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 94,288	\$ 108,981	\$ 174,828	\$ -	\$ -	-100.0%
Fringes	-	-	24,346	-	-	-100.0%
Total Personal	94,288	108,981	199,174	-	-	-100.0%
Supplies	-	-	3,730	-	-	-100.0%
Other Services	553,697	425,615	311,236	450,000	450,000	44.6%
Capital	-	-	-	-	-	-na-
Total:	\$ 647,985	\$ 534,596	\$ 514,140	\$ 450,000	\$ 450,000	-12.5%

MARION COUNTY 2005 PROPOSED BUDGET

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	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 38,000	\$ 38,000	\$ 39,461	\$ 38,000	\$ 38,000	-3.7%
Fringes	-	-	15,435	13,300	13,300	-13.8%
Total Personal	38,000	38,000	54,896	51,300	51,300	-6.6%
Supplies	-	-	-	-	-	-na-
Other Services	-	-	-	-	-	-na-
Capital	-	-	-	-	-	-na-
Total:	\$ 38,000	\$ 38,000	\$ 54,896	\$ 51,300	\$ 51,300	-6.6%

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	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 7,902	\$ 27,749	\$ 118,401	\$ 114,978	\$ 114,978	-2.9%
Fringes	-	-	21,370	40,242	40,242	88.3%
Total Personal	7,902	27,749	139,771	155,220	155,220	11.1%
Supplies	594	-	5,660	5,660	5,660	0.0%
Other Services	29,585	69,084	75,727	21,850	21,850	-71.1%
Capital	-	2,895	10,000	10,000	10,000	0.0%
Total:	\$ 38,081	\$ 99,728	\$ 231,158	\$ 192,730	\$ 192,730	-16.6%

MARION COUNTY 2005 PROPOSED BUDGET

County Justice Agency

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	1,160,723	1,119,689	1,004,597	477,265	696,343	966,343	-308,254	-30.7%
030 Overtime	26,033	23,602	45,186	5,616	0	15,186	-45,186	-100.0%
Total Salaries	1,186,757	1,143,291	1,049,783	482,881	696,343	981,529	-353,440	-33.7%
071 Health Insurance	0	0	134,937	54,914	100,159	134,937	-34,778	-25.8%
074 Pension	0	0	71,134	35,358	51,987	71,134	-19,147	-26.9%
075 Social Security	0	0	74,588	37,912	55,708	74,588	-18,880	-25.3%
Total Fringes	0	0	280,659	128,183	207,854	280,659	-72,805	-25.9%
Summary for Char 01	1,186,757	1,143,291	1,330,442	611,064	904,197	1,262,188	-426,245	-32.0%
Character 02 Supplies								
203 Medical Supplies	70	40	325	0	200	325	-125	-38.5%
204 Food Supplies	0	579	500	248	500	500	0	0.0%
211 General Office Supplies	11,111	11,423	18,225	4,010	2,000	14,975	-16,225	-89.0%
213 Data Processing Supplies	2,561	6,093	4,925	1,286	925	3,425	-4,000	-81.2%
240 Arsenal/Law Enforcement Supplies	664	0	1,000	0	0	0	-1,000	-100.0%
299 Miscellaneous Supplies	2,439	1,196	1,200	89	200	200	-1,000	-83.3%
Summary for Char 02	16,845	19,330	26,175	5,633	3,825	19,425	-22,350	-85.4%
Character 03 Other Services & Charges								
310 Postage & Freight	709	715	850	448	500	850	-350	-41.2%
311 Telephone	5,242	4,867	6,450	4,147	4,600	6,450	-1,850	-28.7%
312 Conference & Travel Expenses	4,357	698	2,350	1,208	0	650	-2,350	-100.0%
341 Printing Services	2,897	1,883	2,500	1,255	1,250	2,500	-1,250	-50.0%
349 Maintenance/Licensing Agreements	3,141	8,247	8,500	3,469	6,500	8,500	-2,000	-23.5%
350 Equipment Repair	0	0	1,500	175	0	1,500	-1,500	-100.0%
358 ISA Telephones	20,632	20,399	17,940	10,108	15,050	17,940	-2,890	-16.1%
359 Building Rent/Building Security	46,160	45,908	47,167	47,167	42,199	42,199	-4,968	-10.5%
360 ISA Charges	21,221	30,560	25,796	9,733	36,540	42,336	10,744	41.6%
371 Rent	10,500	17,545	190,505	92,801	0	10,800	-190,505	-100.0%
374 Equipment-Rental/Leasing	0	200	150	109	0	0	-150	-100.0%
377 Subscriptions	337	0	0	0	0	0	0	na
390 Other Services & Charges	2,777	2,528	4,797	385	500	7,000	-4,297	-89.6%
Summary for Char 03	117,972	133,550	308,505	171,004	107,139	140,725	-201,366	-65.3%
Character 04 Capital								
440 Office Furniture & Equipment	6,078	0	0	0	0	0	0	na
442 Equipment	8,340	24,068	6,018	1,126	1,000	8,000	-5,018	-83.4%
444 Books/Library Purchases	2,565	0	5,000	295	0	5,000	-5,000	-100.0%
445 Law Enforcement Equipment	5,816	0	0	0	0	0	0	na
Summary for Char 04	22,798	24,068	11,018	1,421	1,000	13,000	-10,018	-90.9%
Summary for Fund 100	1,344,372	1,320,239	1,676,140	789,122	1,016,161	1,435,338	-659,979	-39.4%

MARION COUNTY 2005 PROPOSED BUDGET

County Justice Agency

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 205 Law Enforcement								
Character 01 Personal Services								
010 Regular Salaries	212,124	266,757	275,813	139,363	295,460	295,460	19,647	7.1%
030 Overtime	1,472	3,613	37,000	3,246	35,000	35,000	-2,000	-5.4%
Total Salaries	213,596	270,370	312,813	142,609	330,460	330,460	17,647	5.6%
071 Health Insurance	0	0	34,500	15,154	56,258	56,258	21,758	63.1%
074 Pension	0	0	30,000	9,462	25,956	25,956	-4,044	-13.5%
075 Social Security	0	0	25,594	10,546	26,486	26,486	892	3.5%
Total Fringes	0	0	90,094	35,163	108,700	108,700	18,606	20.7%
Summary for Char 01	213,596	270,370	402,907	177,772	439,160	439,160	36,253	9.0%
Character 02 Supplies								
201 Garage & Motor Supplies	822	1,556	2,100	1,970	3,500	3,500	1,400	66.7%
202 Institutional Supplies	4,518	2,710	2,000	493	2,500	2,500	500	25.0%
203 Medical Supplies	0	0	500	0	500	500	0	0.0%
210 Official Records	1,138	19	660	0	660	660	0	0.0%
211 General Office Supplies	2,444	1,870	3,650	274	3,650	3,650	0	0.0%
213 Data Processing Supplies	2,352	373	800	459	1,200	1,200	400	50.0%
230 Building Materials	0	523	0	0	0	0	0	na
240 Arsenal/Law Enforcement Supplies	15	105	8,190	0	8,190	8,190	0	0.0%
250 Repair Parts	16,055	13,869	16,450	6,541	16,450	16,450	0	0.0%
299 Miscellaneous Supplies	26,469	1,490	2,500	753	2,000	2,000	-500	-20.0%
Summary for Char 02	53,813	22,515	36,850	10,490	38,650	38,650	1,800	4.9%
Character 03 Other Services & Charges								
310 Postage & Freight	606	469	800	421	750	750	-50	-6.3%
311 Telephone	25,386	33,043	28,750	13,511	30,250	30,250	1,500	5.2%
312 Conference & Travel Expenses	12,952	13,060	30,999	7,171	31,250	31,250	251	0.8%
320 Utilities	5,874	7,287	16,100	6,469	16,100	16,100	0	0.0%
340 Advertising	300	1,467	2,000	477	2,000	2,000	0	0.0%
341 Printing Services	466	953	2,500	1,120	2,500	2,500	0	0.0%
349 Maintenance/Licensing Agreements	2,083	2,237	2,000	797	2,000	2,000	0	0.0%
350 Equipment Repair	4,586	1,012	1,750	12	1,250	1,250	-500	-28.6%
361 Professional Services	2,443	1,740	2,500	616	2,500	2,500	0	0.0%
370 Insurance Premiums	525	222	600	105	600	600	0	0.0%
371 Rent	1,672	0	0	0	75,000	75,000	75,000	na
374 Equipment-Rental/Leasing	400	0	0	0	0	0	0	na
377 Subscriptions	1,855	856	1,000	309	1,000	1,000	0	0.0%
382 Membership Dues	155	221	250	0	250	250	0	0.0%
390 Other Services & Charges	322,423	142,490	329,801	78,606	174,600	174,600	-155,201	-47.1%
Summary for Char 03	381,726	205,056	419,050	109,614	340,050	340,050	-79,000	-18.9%
Character 04 Capital								
440 Office Furniture & Equipment	2,209	1,631	2,000	0	0	0	-2,000	-100.0%
442 Equipment	17,892	10,000	20,000	1,473	20,000	20,000	0	0.0%
443 Vehicle Purchases	46,320	66,208	50,000	27,500	30,000	30,000	-20,000	-40.0%
444 Books/Library Purchases	1,988	0	0	0	0	0	0	na
445 Law Enforcement Equipment	45,123	33,161	30,000	114	15,000	15,000	-15,000	-50.0%
Summary for Char 04	113,532	111,000	102,000	29,087	65,000	65,000	-37,000	-36.3%
Summary for Fund 205	762,667	608,941	960,807	326,963	882,860	882,860	-77,947	-8.1%

MARION COUNTY 2005 PROPOSED BUDGET

County Justice Agency

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 207 Law Enforcement Equitable Sharing								
Character 02 Supplies								
299 Miscellaneous Supplies	0	0	67,000	0	30,600	30,600	-36,400	-54.3%
Summary for Char 02	0	0	67,000	0	30,600	30,600	-36,400	-54.3%
Character 03 Other Services & Charges								
371 Rent	58,516	74,116	75,000	37,058	0	0	-75,000	-100.0%
390 Other Services & Charges	1,302,282	0	0	0	135,000	135,000	135,000	na
Summary for Char 03	1,360,798	74,116	75,000	37,058	135,000	135,000	60,000	80.0%
Character 04 Capital								
442 Equipment	0	0	71,415	0	7,400	7,400	-64,015	-89.6%
443 Vehicle Purchases	70,995	47,420	23,585	23,585	75,000	75,000	51,415	218.0%
445 Law Enforcement Equipment	34,134	7,298	51,062	35,715	63,000	63,000	11,938	23.4%
Summary for Char 04	105,129	54,718	146,062	59,300	145,400	145,400	-662	-0.5%
Summary for Fund 207	1,465,926	128,833	288,062	96,358	311,000	311,000	22,938	8.0%
Fund 238 Drug Free Community								
Character 01 Personal Services								
010 Regular Salaries	94,288	108,981	174,828	50,945	0	0	-174,828	-100.0%
Total Salaries	94,288	108,981	174,828	50,945	0	0	-174,828	-100.0%
071 Health Insurance	0	0	13,304	3,129	0	0	-13,304	-100.0%
074 Pension	0	0	4,332	3,194	0	0	-4,332	-100.0%
075 Social Security	0	0	6,710	3,408	0	0	-6,710	-100.0%
Total Fringes	0	0	24,346	9,731	0	0	-24,346	-100.0%
Summary for Char 01	94,288	108,981	199,174	60,676	0	0	-199,174	-100.0%
Character 02 Supplies								
211 General Office Supplies	0	0	3,730	0	0	0	-3,730	-100.0%
Summary for Char 02	0	0	3,730	0	0	0	-3,730	-100.0%
Character 03 Other Services & Charges								
390 Other Services & Charges	553,697	425,615	311,236	288,942	450,000	450,000	138,765	44.6%
Summary for Char 03	553,697	425,615	311,236	288,942	450,000	450,000	138,765	44.6%
Summary for Fund 238	647,985	534,596	514,140	349,618	450,000	450,000	-64,140	-12.5%

MARION COUNTY 2005 PROPOSED BUDGET

County Justice Agency

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 267 Conditional Release Fund								
Character 01 Personal Services								
010 Regular Salaries	6,985	27,749	113,401	32,755	109,978	109,978	-3,423	-3.0%
030 Overtime	917	0	5,000	926	5,000	5,000	0	0.0%
Total Salaries	7,902	27,749	118,401	33,682	114,978	114,978	-3,423	-2.9%
071 Health Insurance	0	0	7,968	6,306	26,840	26,840	18,872	236.8%
074 Pension	0	0	6,470	2,358	6,470	6,470	0	0.0%
075 Social Security	0	0	6,932	2,379	6,932	6,932	0	0.0%
Total Fringes	0	0	21,370	11,042	40,242	40,242	18,872	88.3%
Summary for Char 01	7,902	27,749	139,771	44,724	155,220	155,220	15,449	11.1%
Character 02 Supplies								
210 Official Records	0	0	160	0	160	160	0	0.0%
211 General Office Supplies	423	0	4,920	4,821	4,000	4,000	-920	-18.7%
240 Arsenal/Law Enforcement Supplies	0	0	225	0	500	500	275	122.2%
299 Miscellaneous Supplies	172	0	355	355	1,000	1,000	645	181.7%
Summary for Char 02	594	0	5,660	5,176	5,660	5,660	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	0	0	100	0	100	100	0	0.0%
312 Conference & Travel Expenses	1,519	2,395	1,500	139	4,500	4,500	3,000	200.0%
341 Printing Services	200	0	0	0	0	0	0	na
349 Maintenance/Licensing Agreements	266	326	0	0	0	0	0	na
350 Equipment Repair	0	0	100	0	250	250	150	150.7%
366 Office Remodeling	0	0	0	0	0	0	0	na
371 Rent	700	0	5,232	3,924	7,000	7,000	1,768	33.8%
390 Other Services & Charges	26,900	66,364	68,795	39,451	10,000	10,000	-58,795	-85.5%
Summary for Char 03	29,585	69,084	75,727	43,514	21,850	21,850	-53,877	-71.1%
Character 04 Capital								
442 Equipment	0	2,895	10,000	593	10,000	10,000	0	0.0%
Summary for Char 04	0	2,895	10,000	593	10,000	10,000	0	0.0%
Summary for Fund 267	38,081	99,728	231,158	94,006	192,730	192,730	-38,428	-16.6%
Fund 245 County (Corrections) Misdemeanant								
Character 01 Personal Services								
010 Regular Salaries	38,000	38,000	39,461	21,107	38,000	38,000	-1,461	-3.7%
Total Salaries	38,000	38,000	39,461	21,107	38,000	38,000	-1,461	-3.7%
071 Health Insurance	0	0	9,504	3,494	7,733	7,733	-1,771	-18.6%
074 Pension	0	0	2,912	1,477	2,660	2,660	-252	-8.7%
075 Social Security	0	0	3,019	1,533	2,907	2,907	-112	-3.7%
Total Fringes	0	0	15,435	6,505	13,300	13,300	-2,135	-13.8%
Summary for Char 01	38,000	38,000	54,896	27,611	51,300	51,300	-3,596	-6.6%
Summary for Fund 245	38,000	38,000	54,896	27,611	51,300	51,300	-3,596	-6.6%
Total County Justice Agency	4,297,032	2,730,337	3,725,203	1,683,678	2,904,051	3,323,228	-821,152	-22.0%

MARION COUNTY 2005 PROPOSED 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 units 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, 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, and the Fire Records Management System.

Major Activities

During 2005, the primary goal will be to provide the most efficient and cost effective emergency communication and record management services to applicable public safety entities. The major focuses for 2005 will be:

- **The upgrade of the Countywide Radio System from analog to digital.**
This upgrade will allow effective, efficient, and reliable intra-agency and inter-agency communications so organizations can easily implement interoperable and seamless joint communication in both routine and emergency circumstances. This upgrade will allow users to take full advantage of their radios' lifesaving capabilities on the job even under adverse conditions, with minimal training.
- **Replacement of the Countywide Emergency Warning Siren System.**
- **Replacement of all the obsolete laptops that are deployed in patrol vehicles allowing greater use of mobile data in the future.**
- **Major upgrades in the Law Enforcement Records System and Fire Records Management System.**
- **Upgrade of the Fire Person Alerting System (Paging).**
- **Implementation of an Automatic Vehicle Location (AVL) System.**

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 835,585	\$ 683,335	\$ 670,815	\$ 642,213	\$ 642,213	-4.3%
Fringes	-	-	208,245	208,245	208,245	0.0%
Total Personal	835,585	683,335	879,060	850,458	850,458	-3.3%
Supplies	136,591	170,127	248,705	248,705	248,705	0.0%
Other Services	2,013,836	2,103,047	1,775,842	1,867,106	1,867,106	5.1%
Capital	158,142	114,038	220,323	220,323	220,323	0.0%
Total:	\$ 3,144,155	\$ 3,070,547	\$ 3,123,930	\$ 3,186,592	\$ 3,186,592	2.0%

MARION COUNTY 2005 PROPOSED BUDGET

MECA

FUND: MECA GENERAL

Budget by Major Category Emergency Telephone System

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 184,281	\$ 338,625	\$ 553,450	\$ 537,712	\$ 537,712	-2.8%
Fringes	-	-	138,877	138,877	138,877	0.0%
Total Personal	184,281	338,625	692,327	676,589	676,589	-2.3%
Supplies	110	970	3,700	3,700	3,700	0.0%
Other Services	295,117	574,860	990,399	1,028,062	1,028,062	3.8%
Capital	14,677	638,515	64,500	64,500	64,500	0.0%
Total:	\$ 494,185	\$ 1,552,970	\$ 1,750,926	\$ 1,772,851	\$ 1,772,851	1.3%

Supplemental Agency Request

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

MARION COUNTY 2005 PROPOSED BUDGET

MECA

FUND: MECA GENERAL

Budget Highlights

The primary objective for 2005 will be to continue to provide the most efficient and cost effective emergency communication and record management services to public safety entities. The major focuses for 2005 will be:

- The upgrade of the Countywide Radio System from analog to digital.
- Replacement of the Countywide Emergency Warning Siren System.
- Replacement of all the obsolete laptops that are deployed in patrol vehicles allowing greater use of mobile data in the future.
- Major upgrades in the Law Enforcement Records System and Fire Records Management System.
- Upgrade of the Fire Person Alerting System (Paging).
- Implementation of an Automatic Vehicle Location (AVL) System.

Emphasis will also be placed on meeting federally mandated wireless provisions on the upgraded Enhanced 9-1-1 System. MECA will also continue to place emphasis on the expanded development of Mobile Data Communications and updated Computer Aided Dispatch Systems. During 2005, MECA will continue efforts in support of cost saving measures, to include consolidation, staff reorganization and encouraging vendor competitions. Additionally, MECA will strive to develop meaningful and prudent revenue producing activities. 2005 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.

Goals and Objectives

Goal: To provide outstanding emergency communications service.

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

Measures:	2002 Actual	2003 Actual	2004 Estimate	2005 Target
Radio's supported	7,500	7,800	8,000	8,300
MDT's	1,750	1,800	1,860	2,000
Pagers supported	3,400	4,000	4,100	4,800
Non-PM Radio System outage (hrs. annually)	0	0	0	0
Non-PM Card System outage (hrs. annually)	2	2	0	0

Staffing Levels

Full-Time Equivalents:	2003 Authorized	2004 Authorized	2005 Guideline
Full-time	25.00	25.00	25.00
Part-time / Temporary	0.00	0.00	0.00
Total:	25.00	25.00	25.00

MARION COUNTY 2005 PROPOSED BUDGET

MECA

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 190 Metropolitan Emergency Comm Agency								
Character 01 Personal Services								
010 Regular Salaries	815,318	658,786	630,815	251,189	602,213	602,213	-28,602	-4.5%
030 Overtime	20,267	24,548	40,000	14,316	40,000	40,000	0	0.0%
Total Salaries	835,585	683,335	670,815	265,505	642,213	642,213	-28,602	-4.3%
071 Health Insurance	0	0	94,929	28,171	94,929	94,929	0	0.0%
074 Pension	0	0	54,059	18,585	54,059	54,059	0	0.0%
075 Social Security	0	0	59,257	19,536	59,257	59,257	0	0.0%
Total Fringes	0	0	208,245	66,292	208,245	208,245	0	0.0%
Summary for Char 01	835,585	683,335	879,060	331,797	850,458	850,458	-28,602	-3.3%
Character 02 Supplies								
201 Garage & Motor Supplies	4,659	7,879	10,000	5,131	10,000	10,000	0	0.0%
202 Institutional Supplies	0	684	0	0	0	0	0	na
204 Food Supplies	64	40	100	34	100	100	0	0.0%
211 General Office Supplies	50,319	52,437	43,145	38,990	43,145	43,145	0	0.0%
213 Data Processing Supplies	3,423	7,228	8,350	1,175	8,350	8,350	0	0.0%
230 Building Materials	2,222	2,686	6,210	1,702	6,210	6,210	0	0.0%
250 Repair Parts	65,300	75,263	150,750	34,356	150,750	150,750	0	0.0%
260 Implements & Tools	1,834	829	1,500	503	1,500	1,500	0	0.0%
299 Miscellaneous Supplies	8,771	23,080	28,650	3,652	28,650	28,650	0	0.0%
Summary for Char 02	136,591	170,127	248,705	85,542	248,705	248,705	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	6,462	3,128	3,500	1,201	3,500	3,500	0	0.0%
311 Telephone	6,074	5,042	2,500	1,667	2,500	2,500	0	0.0%
312 Conference & Travel Expenses	36,146	21,884	28,575	8,059	28,575	28,575	0	0.0%
320 Utilities	78,399	76,268	3,630	68	3,630	3,630	0	0.0%
341 Printing Services	4,756	2,737	5,780	1,146	5,780	5,780	0	0.0%
349 Maintenance/Licensing Agreements	1,410,852	1,485,643	1,485,559	701,796	1,577,823	1,577,823	92,264	6.2%
350 Equipment Repair	37,465	44,363	59,500	11,929	61,805	61,805	2,305	3.9%
358 ISA Telephones	13,194	13,799	19,300	7,118	19,300	19,300	0	0.0%
360 ISA Charges	14,461	14,461	15,473	6,447	15,473	15,473	0	0.0%
366 Office Remodeling	520	863	3,875	0	2,875	2,875	-1,000	-25.8%
371 Rent	313,693	323,287	0	0	0	0	0	na
374 Equipment-Rental/Leasing	61,145	61,194	65,325	30,576	63,020	63,020	-2,305	-3.5%
377 Subscriptions	870	355	1,300	365	1,300	1,300	0	0.0%
382 Membership Dues	665	730	1,250	0	1,250	1,250	0	0.0%
390 Other Services & Charges	28,884	49,292	80,025	29,217	80,025	80,025	0	0.0%
398 Bond Expenses	250	0	250	0	250	250	0	0.0%
Summary for Char 03	2,013,836	2,103,047	1,775,842	799,589	1,867,106	1,867,106	91,264	5.1%
Character 04 Capital								
440 Office Furniture & Equipment	13,190	19,819	34,000	0	29,000	29,000	-5,000	-14.7%
442 Equipment	103,271	46,666	151,714	32,511	156,714	156,714	5,000	3.3%
443 Vehicle Purchases	31,817	47,553	25,000	20,671	27,609	27,609	2,609	10.4%
444 Books/Library Purchases	9,865	0	9,609	0	7,000	7,000	-2,609	-27.1%
Summary for Char 04	158,142	114,038	220,323	53,182	220,323	220,323	0	0.0%
Summary for Fund 190	3,144,155	3,070,547	3,123,930	1,270,109	3,186,592	3,186,592	62,662	2.0%

MARION COUNTY 2005 PROPOSED BUDGET

MECA

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 192 MECA Emergency Telephone System Fun								
Character 01 Personal Services								
010 Regular Salaries	184,281	338,317	543,721	249,985	527,983	527,983	-15,738	-2.9%
030 Overtime	0	308	9,729	0	9,729	9,729	0	0.0%
Total Salaries	184,281	338,625	553,450	249,985	537,712	537,712	-15,738	-2.8%
071 Health Insurance	0	0	77,262	22,417	77,262	77,262	0	0.0%
074 Pension	0	0	29,745	17,499	29,745	29,745	0	0.0%
075 Social Security	0	0	31,870	18,407	31,870	31,870	0	0.0%
Total Fringes	0	0	138,877	58,323	138,877	138,877	0	0.0%
Summary for Char 01	184,281	338,625	692,327	308,307	676,589	676,589	-15,738	-2.3%
Character 02 Supplies								
211 General Office Supplies	110	675	2,200	0	2,200	2,200	0	0.0%
250 Repair Parts	0	295	1,500	0	1,500	1,500	0	0.0%
Summary for Char 02	110	970	3,700	0	3,700	3,700	0	0.0%
Character 03 Other Services & Charges								
311 Telephone	224,383	199,078	222,500	88,375	222,500	222,500	0	0.0%
312 Conference & Travel Expenses	0	2,717	5,140	1,366	5,140	5,140	0	0.0%
320 Utilities	0	0	91,000	38,387	91,000	91,000	0	0.0%
349 Maintenance/Licensing Agreements	70,734	85,399	325,275	321,912	331,853	331,853	6,578	2.0%
350 Equipment Repair	0	340	1,250	0	1,250	1,250	0	0.0%
371 Rent	0	0	339,789	332,030	344,886	344,886	5,097	1.5%
382 Membership Dues	0	0	400	95	400	400	0	0.0%
390 Other Services & Charges	0	287,326	5,045	0	31,033	31,033	25,988	515.1%
Summary for Char 03	295,117	574,860	990,399	782,164	1,028,062	1,028,062	37,663	3.8%
Character 04 Capital								
440 Office Furniture & Equipment	3,134	0	0	0	0	0	0	na
442 Equipment	11,543	638,515	64,500	6,786	64,500	64,500	0	0.0%
Summary for Char 04	14,677	638,515	64,500	6,786	64,500	64,500	0	0.0%
Summary for Fund 192	494,185	1,552,970	1,750,926	1,097,257	1,772,851	1,772,851	21,925	1.3%
Total MECA	3,638,340	4,623,517	4,874,856	2,367,366	4,959,443	4,959,443	84,587	1.7%

MARION COUNTY 2005 PROPOSED BUDGET

MARION COUNTY SUPERIOR COURT

Mission Statement

The mission of the Marion County Superior Court is to provide impartial and expeditious justice; provide an appropriate, accessible and safe setting; treat litigants and the public fairly, equally and courteously; evoke trust and confidence in the judicial system and promptly implement law and procedures.

Description

The Marion Superior Court strives to preserve the rule of law in our society, by earning and maintaining the public's respect and confidence. The Court is committed to building the public's trust in our system of civil and criminal justice by providing impartial and expeditious resolution of all cases in a professional environment.

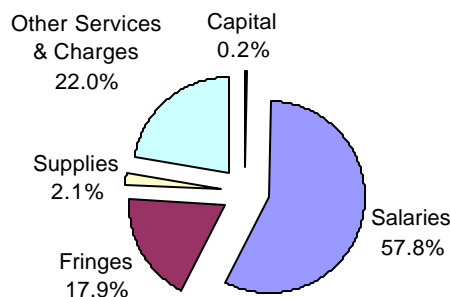
Budget by Division

<i>Agency</i>	<i>2002 Actual</i>	<i>2003 Actual</i>	<i>2004 Revised</i>	<i>2005 Budget</i>	<i>Agency Request</i>
Superior Courts	\$ 6,167,430	\$ 6,606,405	\$ 7,238,057	\$ 9,123,899	\$ 9,166,978
Court Administrator	8,545,766	9,887,408	15,311,929	12,541,091	12,818,246
Probation	5,879,288	6,137,946	8,032,342	8,457,405	8,490,875
Juvenile	10,555,653	10,602,206	11,061,748	10,143,569	11,064,715
Total:	\$ 31,148,137	\$ 33,233,966	\$ 41,644,076	\$ 40,265,964	\$ 41,540,814

Budget by Fund

<i>Fund</i>	<i>2002 Actual</i>	<i>2003 Actual</i>	<i>2004 Revised</i>	<i>2005 Budget</i>	<i>Agency Request</i>
General	\$ 26,299,378	\$ 28,621,704	\$ 34,398,629	\$ 32,812,281	\$ 34,085,571
Special Revenue	3,260,759	3,024,261	5,308,395	5,516,631	5,518,191
Cumulative Fund	1,588,000	1,588,000	1,937,052	1,937,052	1,937,052
Total:	\$ 31,148,137	\$ 33,233,966	\$ 41,644,076	\$ 40,265,964	\$ 41,540,814

Proposed Budget by Major Category



MARION COUNTY 2005 PROPOSED BUDGET

MARION SUPERIOR COURT

FUND: COUNTY GENERAL

Description

The Marion Superior Court strives to preserve the rule of law in our society, by earning and maintaining the public's respect and confidence. The Court is committed to building the public's trust in our system of civil and criminal justice by providing impartial and expeditious resolution of all cases in a professional environment.

Major Activities

The Court has been involved in three major initiatives in 2003 as well as making significant changes and improvements in the Probation Department. The initiatives are the Arrestee Processing Center, the new statewide case management system and jail overcrowding.

The Arrestee Processing Center is an innovative concept to bring all aspects of law enforcement procedures and processes for an initial arrest as well as the initial court appearance under one roof. The Court has devoted countless hours of staff time to all aspects of this project from initial design to creation of standard operating procedures. The Court is committing resources to staff an initial hearing court with the APC on a 24 hours a day, 7 days a week schedule. Four full-time judicial officers serve this court as well as 12 full-time staff ensuring efficiency in moving new arrestees through the system.

The Indiana Supreme Court is investing substantial resources in the design and creation of a new statewide case management system. The Marion Superior Court has been chosen to be a partner with the Supreme Court in the design of the new system and will be the first Court to implement the system. Numerous Judges as well as staff members have spent hundreds of hours in system design work and functional review of the vendor's software in an effort to develop the most comprehensive judicial case management system in the country.

The federal lawsuit against the Marion County Sheriff was brought front and center with the assignment of a different federal judge to the case. As a result the Marion Superior Court Judges have been actively involved on several fronts in efforts to not only help the Sheriff manage the jail population, but in seeking and proposing long-term solutions to the jail problem.

In the area of probation services, the Court commenced an exhaustive process review and redesign project to more efficiently and effectively manage its ever-increasing caseload. To better serve the public and increase public safety the Probation Department has opened satellite offices around the city. The offices allow the probation officers to spend more time in the neighborhoods where the probationers live. This allows for more supervision and a greater awareness of the probationer's conduct. The Department has also been able to increase the number of officers from funds provided by the Council in the 2003 budget. This increase of officers has brought the caseloads down and again allowed greater supervision of the probationer. In an effort to increase revenue, old probation accounts are being turned over to private collections companies under a contract with the Court. Increasing revenues is and will remain a major goal of the Superior Court.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 18,449,189	\$ 19,743,932	\$ 21,588,689	\$ 20,117,436	\$ 20,888,692	-6.8%
Fringes	-	-	5,795,889	6,417,639	5,795,886	10.7%
Total Personal	18,449,189	19,743,932	27,384,578	26,535,075	26,684,578	-3.1%
Supplies	859,039	959,548	713,543	608,421	726,325	-14.7%
Other Services	6,444,816	7,395,086	5,952,052	5,609,658	6,318,212	-5.8%
Capital	546,334	523,138	348,456	59,127	356,456	-83.0%
Total:	\$ 26,299,378	\$ 28,621,704	\$ 34,398,629	\$ 32,812,281	\$ 34,085,571	-4.6%

MARION COUNTY 2005 PROPOSED BUDGET

MARION SUPERIOR COURT

FUND: COUNTY GENERAL

Goals and Objectives

The paramount objective of the Court is to maintain the integrity and public confidence in the civil and criminal justice processes and systems through the efficient and timely disposition of all cases.

To meet this objective the Courts strives to meet case disposition goals established by the American Bar Association. The goals then of the Marion Superior Court are to dispose of all general civil cases within 24 months from the date the case is filed; to dispose of all domestic relation cases within 12 months from the date the case is filed; to dispose of all felony cases within 12 months from the date the case is filed; and to dispose of all misdemeanor cases within 90 days from the date the case is filed.

Staffing Levels

	2003	2004	2005
Full-Time Equivalents:	Authorized	Authorized	Guideline
Full-time	703.00	671.00	*715.00
Part-time / Temporary	41.50	18.62	14.33
Total:	744.50	689.62	729.33

Supplemental Agency Request

	2005 Request	Justification
Personal Services	2,259,395	See below
Supplies	790,788	
Other Services & Charges	123,500	
Capital	<u>3,659,320</u>	
TOTAL:	<u>\$6,833,003</u>	

Above Guideline Request

We have set out three different approaches to our Above Guideline Request for 2005 budget. The first is an immediate resource requirement, which if funded, would meet the budgetary requirements for 2005. The second approach is based upon the weighted caseload study and sets out the requirements for the Court on a much broader scale. The third approach is the jail overcrowding resource requirement that specifically looks at the resources necessary to address the jail overcrowding issue as it affects the Marion Superior Court.

Immediate Resource Requirements

The Marion Superior Court submits the following immediate resource requirements for the 2005 budget:

- Build out of new Court 20 facility (Funding for increased staffing levels was increased in 2003 budget, however, funding has not been provided for additional space for Court 20's needs.)
 - Refurbishing of existing court rooms
 - Detention Center addition
 - Juvenile Probation Officers staffing level and salary increases
 - Adult Probation Officers staffing level increase
 - Staffing pool request
 - Increased health care cost coverage

MARION COUNTY 2005 PROPOSED BUDGET

MARION SUPERIOR COURT

FUND: COUNTY GENERAL

During the 2003 budget discussions, a Council committee determined that there were additional resources required by the Marion Superior Court. These additional resources included: 20 additional Adult Probation officers, an additional Probation satellite office and an additional Drug Court, which included both space and staff. The resources added to the budget, while covering the cost of the personnel, did not adequately address the requirements for the building out of a new Drug Court facility or a new Probation satellite office. During the 2003 budget year, Marion Superior Court was able to move money from character 01 to character 03 during the last quarter of the year to cover the build-out of the Marion Superior Court Probation's south side office. This was accomplished as we could not hire additional personnel until we had adequate facilities for them. We need to be able to do the same during this budget period for the facilities needed for Court #20. We cannot fill the remaining spots until we have adequate facilities.

The Court needs approximately \$250,000 per year for the refurbishing of the existing courtrooms. The refurbishing includes replacing jury chairs as they wear out, purchasing new attorney tables and chairs, purchasing witness chairs, and putting new furniture in jury rooms as well as technology considerations. The Court has followed a plan in making these upgrades uses money in the budget at the end of the year. The Court has not had money left over in recent years to work the plan.

The Court is also requesting the budget dollars to cover the increases in health care costs that are predicted for Marion County employees. The estimated cost is \$202,000.

Additionally, the Court wishes to create a pay-out pool to cover the costs of paying-out employees who leave the Court's employ. This would allow the Court to immediately replace staff that terminates employment with the Court. The estimated cost is \$202,000.

Marion Superior Court Juvenile Division requires two additional housing pods for detained juveniles, in order to adequately meet the needs of the burgeoning system. The total cost for the project is \$1.9M. There is \$1.2 one time construction cost with the remainder of \$705,000 being the annual operating cost requirement.

There is an immediate requirement to add 10 additional juvenile probation officers to maintain the recommended level of officers to supervised probationers. The annual funding requirement is \$536,000.

Because the majority of Juveniles are unable to pay their fees, we must develop the funding for the State mandated annual increase in Juvenile Probation salaries that, in 2005, will be \$250,000.

The Marion Superior Court Probation Division requires 19 additional officers along with two supervisors in order to meet the State's recommended staffing guideline. The annual cost is \$1.167M.

The total initial cost is \$6.8M with an annual cost of \$4.35M.

Above Guideline Request

Workload Based Resource Requirements

Based on the filings for 2003 and the State Supreme Court workload formula, the Marion Superior Court requires 43 additional courts (currently there are 32). In order to accommodate the additional court requirements at an estimated square footage of 7,000 per court/court offices, we would require 273,000 square foot additional space for the Courts alone inside the City County Building. The annual cost for the Courts including the Administrative costs for interpreters, psychological evaluations, and additional costs for DRCB and jurors is \$20.6M.

The one time cost for build-out of the court space is \$44.2M. There is a one-time cost of furniture, computers and other court equipment of \$1.2M.

MARION COUNTY 2005 PROPOSED BUDGET

MARION SUPERIOR COURT

FUND: COUNTY GENERAL

There are additional requirements for both the Adult and Juvenile Probation departments and the Juvenile Detention Center associated with the increased ability to process and dispose of cases more quickly with the increase in physical facilities. For the Adult Probation department, there would be an additional 34 probation

officers and for Juvenile, there would be an additional 22 probation officers. There is an annual cost of \$1.8M for Adult and \$1.4M for Juvenile Probation.

We would require the expansion of the Juvenile Detention Center capacity at the annual cost of \$700,000. Some portion of this would be covered, as we are eligible for the school lunch program. Our best estimate of the revenue is \$45,000 annually. There is a one-time cost of \$1.2M for the buildings.

The total cost for this comprehensive upgrade is \$67M overall with \$20.7M annually.

Above Guideline Request

Jail Overcrowding Resource Requirements

The biggest problem facing the Marion County Justice system is jail overcrowding. The simplest and least costly way to address the jail overcrowding situation is to process cases through the criminal court system more quickly and dispose of the cases which hold the defendants in the jail in a more efficient and expeditious manner. At the same time our civil justice system has slowed as a result of insufficient physical resources which limit the number of cases that can be scheduled and resolved. Finally our Juvenile Justice system suffers from lack of space and resources. The result is insufficient time for the scheduling of cases, lack of understanding of the proceedings by the juveniles and their families and rushed decision making which at times limits effective justice for the juvenile offender.

To combat these deficiencies in the justice system, the Marion Superior Court requires 22 additional courtroom facilities at an estimated square footage requirement of 7,000 per courtroom. There would be a need to employ 54 additional staff to adequately handle the additional cases to be processed through these courtrooms. In addition, all other attendant costs associated with criminal, civil and juvenile cases—administrative costs for interpreters, psychological evaluations, transcription, Domestic Relations Counseling Bureau social workers, jurors and all their related costs—would require funding of \$9.2M

The building of the necessary courtroom facilities would be a one-time cost of \$22M. There would also be a one-time expenditure of \$717,000 to properly furnish the facilities with furnishings, equipment and technology.

There are additional requirements for both the Adult and Juvenile Probation Departments and the Juvenile Detention Center associated with the increased ability to process and dispose of cases more quickly with the increase in physical facilities. For the Adult Probation department, there would be an additional 34 probation officers and for Juvenile, there would be an additional 22 probation officers. There is an annual cost of \$1.8M for Adult and \$1.4M for Juvenile Probation.

We would require the expansion of the Juvenile Detention Center at an annual cost of \$700,000. Some portion of this would be covered, as we are eligible for the school lunch program. Our best estimate of the revenue is \$45,000 annually. There is a one-time cost of \$1.2M for the buildings.

The total cost is \$37.8M with an annual requirement of \$13.2M.

MARION COUNTY 2005 PROPOSED BUDGET

Marion County Superior Courts

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	18,036,092	19,368,890	21,274,933	9,865,445	20,000,000	20,574,936	-1,274,933	-6.0%
020 Temporary Salaries	34,771	58,433	30,006	30,016	30,006	30,006	0	0.0%
030 Overtime	378,326	316,609	283,750	43,719	87,430	283,750	-196,320	-69.2%
Total Salaries	18,449,189	19,743,932	21,588,689	9,939,181	20,117,436	20,888,692	-1,471,253	-6.8%
071 Health Insurance	0	0	2,786,580	1,364,881	3,417,639	2,786,576	631,059	22.6%
074 Pension	0	0	1,468,987	686,439	1,400,000	1,475,579	-68,987	-4.7%
075 Social Security	0	0	1,540,322	724,124	1,600,000	1,533,731	59,678	3.9%
Total Fringes	0	0	5,795,889	2,775,444	6,417,639	5,795,886	621,750	10.7%
Summary for Char 01	18,449,189	19,743,932	27,384,578	12,714,625	26,535,075	26,684,578	-849,503	-3.1%
Character 02 Supplies								
201 Garage & Motor Supplies	8,548	14,146	10,738	3,902	9,259	10,100	-1,479	-13.8%
202 Institutional Supplies	140,019	161,214	101,225	72,196	91,484	95,625	-9,741	-9.6%
203 Medical Supplies	15,018	23,959	20,136	5,449	14,245	20,157	-5,891	-29.3%
204 Food Supplies	341,779	317,901	317,253	194,873	279,415	298,334	-37,838	-11.9%
205 Laboratory Supplies	86,000	116,568	0	0	0	0	0	na
210 Official Records	1,496	624	855	412	553	553	-302	-35.3%
211 General Office Supplies	205,812	234,558	178,658	83,521	137,158	185,772	-41,500	-23.2%
212 Print Shop Supplies	6,063	10,128	20,177	2,770	10,798	21,975	-9,379	-46.5%
213 Data Processing Supplies	48,691	64,005	52,939	22,784	52,213	57,493	-726	-1.4%
220 Garden/Grounds Supplies	0	151	55	55	0	0	-55	-100.0%
221 Recreational Supplies	0	176	0	0	4,418	11,692	4,418	na
230 Building Materials	117	3,649	737	737	591	8,066	-147	-19.9%
240 Arsenal/Law Enforcement Supplies	1,011	544	820	410	0	1,020	-820	-100.0%
250 Repair Parts	519	4,081	3,139	1,992	2,181	9,255	-958	-30.5%
260 Implements & Tools	60	0	199	199	0	0	-199	-100.0%
299 Miscellaneous Supplies	3,905	7,846	6,611	2,463	6,106	6,283	-505	-7.6%
Summary for Char 02	859,039	959,548	713,543	391,763	608,421	726,325	-105,122	-14.7%
Character 03 Other Services & Charges								
302 Family & Children Services	8,750	100	100	0	0	0	-100	-100.0%
310 Postage & Freight	100,728	60,257	59,365	37,604	57,811	65,517	-1,554	-2.6%
311 Telephone	91,745	98,194	109,510	37,994	77,659	113,151	-31,851	-29.1%
312 Conference & Travel Expenses	105,270	96,965	110,044	33,558	0	112,892	-110,044	-100.0%
320 Utilities	25,366	20,982	19,166	28,094	17,019	19,429	-2,147	-11.2%
340 Advertising	24,045	2,450	596	335	261	261	-335	-56.2%
341 Printing Services	236,002	252,671	176,657	94,242	169,540	206,571	-7,117	-4.0%
349 Maintenance/Licensing Agreements	134,082	77,110	105,063	78,504	71,567	98,155	-33,496	-31.9%
350 Equipment Repair	17,870	17,326	28,183	14,229	12,748	25,653	-15,435	-54.8%
358 ISA Telephones	240,547	256,188	229,585	135,530	220,000	229,585	-9,585	-4.2%
359 Building Rent/Building Security	2,379,368	2,403,012	2,475,442	2,475,440	2,438,148	2,460,318	-37,294	-1.5%
360 ISA Charges	294,240	234,476	258,107	160,431	569,841	632,869	311,734	120.8%
361 Professional Services	350,027	356,897	212,637	135,094	212,200	212,200	-437	-0.2%
362 Judicial	340,310	383,509	342,693	220,846	359,820	401,120	17,127	5.0%
366 Office Remodeling	72,391	458,888	61,807	48,007	0	77,331	-61,807	-100.0%
369 Jury/Witness Expenses	398,187	399,881	556,373	69,548	417,463	550,800	-138,910	-25.0%
370 Insurance Premiums	55	0	704	0	0	704	-704	-100.0%
371 Rent	334,084	370,745	595,541	388,217	498,075	523,533	-97,466	-16.4%

MARION COUNTY 2005 PROPOSED BUDGET

Marion County Superior Courts

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

	2002	2003	6/30/2004	6/30/2004	2005	Requested		% Chg
	Actual	Actual	Revised	Actual	Proposed	by Dept	Difference	
374 Equipment-Rental/Leasing	282,950	358,107	73,655	245,556	73,591	105,229	-63	-0.1%
377 Subscriptions	2,764	3,324	2,343	5,456	2,337	2,564	-6	-0.3%
381 Tuition Transfer	0	6,835	1,206	5,315	0	0	-1,206	-100.0%
382 Membership Dues	47,742	47,294	46,749	24,696	19,274	46,023	-27,475	-58.8%
390 Other Services & Charges	958,293	1,489,876	486,527	450,895	392,304	434,307	-94,223	-19.4%
Summary for Char 03	6,444,816	7,395,086	5,952,052	4,689,590	5,609,658	6,318,212	-342,394	-5.8%
Character 04 Capital								
440 Office Furniture & Equipment	249,860	322,976	161,841	83,137	56,023	170,868	-105,818	-65.4%
442 Equipment	0	0	1,699	1,395	304	304	-1,395	-82.1%
444 Books/Library Purchases	296,473	200,162	184,916	106,159	2,800	185,284	-182,116	-98.5%
Summary for Char 04	546,334	523,138	348,456	190,691	59,127	356,456	-289,329	-83.0%
Summary for Fund 100	26,299,378	28,621,704	34,398,629	17,986,669	32,812,281	34,085,571	-1,586,348	-4.6%

MARION COUNTY 2005 PROPOSED BUDGET

Marion County Superior Courts

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 220 Adult Probation								
Character 01 Personal Services								
010 Regular Salaries	830,961	822,270	1,781,473	802,428	1,951,719	1,951,719	170,246	9.6%
030 Overtime	5,455	1,526	1,500	949	1,500	1,500	0	0.0%
Total Salaries	836,416	823,796	1,782,973	803,378	1,953,219	1,953,219	170,246	9.5%
071 Health Insurance	0	0	127,843	110,785	184,337	184,337	56,494	44.2%
074 Pension	0	0	72,802	55,692	134,778	134,778	61,976	85.1%
075 Social Security	0	0	78,002	56,939	147,293	147,293	69,291	88.8%
Total Fringes	0	0	278,647	223,416	466,408	466,408	187,761	67.4%
Summary for Char 01	836,416	823,796	2,061,620	1,026,794	2,419,627	2,419,627	358,007	17.4%
Character 02 Supplies								
201 Garage & Motor Supplies	0	0	200	308	7,500	7,500	7,300	3644.4%
210 Official Records	0	0	15	15	0	0	-15	-100.0%
211 General Office Supplies	26,338	15,768	97,040	70,596	2,000	2,000	-95,040	-97.9%
212 Print Shop Supplies	0	0	28	28	0	0	-28	-100.0%
213 Data Processing Supplies	3,547	0	594	1,116	0	0	-594	-100.0%
240 Arsenal/Law Enforcement Supplies	330	0	0	0	0	0	0	na
250 Repair Parts	0	0	1,950	1,950	0	0	-1,950	-100.0%
299 Miscellaneous Supplies	438	472	393	5,252	2,162	2,162	1,769	450.4%
Summary for Char 02	30,653	16,240	100,220	79,264	11,662	11,662	-88,558	-88.4%
Character 03 Other Services & Charges								
310 Postage & Freight	2,265	10	38	36	1,250	1,250	1,212	3189.5%
311 Telephone	1,233	0	987	726	2,364	2,364	1,377	139.5%
312 Conference & Travel Expenses	4,584	2,980	5,260	3,841	4,700	6,260	-560	-10.6%
340 Advertising	500	0	1,000	715	1,000	1,000	0	0.0%
341 Printing Services	19,780	18,046	45,217	3,620	8,092	8,092	-37,125	-82.1%
349 Maintenance/Licensing Agreements	0	0	631	631	0	0	-631	-100.0%
350 Equipment Repair	0	275	45	45	0	0	-45	-100.0%
361 Professional Services	0	0	0	0	400	400	400	na
366 Office Remodeling	0	14,821	0	0	0	0	0	na
371 Rent	11,289	0	3,526	443	2,940	2,940	-586	-16.6%
374 Equipment-Rental/Leasing	0	20	13,069	144	9,200	9,200	-3,869	-29.6%
377 Subscriptions	0	0	480	5	0	0	-480	-100.0%
382 Membership Dues	0	60	225	225	200	200	-25	-11.1%
390 Other Services & Charges	25,737	57,222	60,410	11,957	119,220	119,220	58,810	97.4%
Summary for Char 03	65,388	93,433	130,888	22,387	149,366	150,926	18,478	14.1%
Character 04 Capital								
440 Office Furniture & Equipment	56,304	35,920	21,030	21,232	4,000	4,000	-17,030	-81.0%
443 Vehicle Purchases	0	0	52,000	48,000	0	0	-52,000	-100.0%
444 Books/Library Purchases	30,327	22,623	17,171	0	18,000	18,000	830	4.8%
Summary for Char 04	86,631	58,544	90,200	69,232	22,000	22,000	-68,200	-75.6%
Summary for Fund 220	1,019,088	992,014	2,382,928	1,197,677	2,602,655	2,604,215	219,727	9.2%

MARION COUNTY 2005 PROPOSED BUDGET

Marion County Superior Courts

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 225 Juvenile Probation								
Character 01 Personal Services								
010 Regular Salaries	0	1,816	18,000	7,181	140,000	140,000	122,000	677.8%
Total Salaries	0	1,816	18,000	7,181	140,000	140,000	122,000	677.8%
071 Health Insurance	0	0	23,363	1,237	19,490	19,490	-3,873	-16.6%
074 Pension	0	0	1,260	503	9,800	9,800	8,540	677.8%
075 Social Security	0	0	1,377	506	10,710	10,710	9,333	677.8%
Total Fringes	0	0	26,000	2,245	40,000	40,000	14,000	53.8%
Summary for Char 01	0	1,816	44,000	9,426	180,000	180,000	136,000	309.1%
Character 02 Supplies								
202 Institutional Supplies	525	6,888	7	7	0	0	-7	-100.0%
204 Food Supplies	0	3,094	0	0	0	0	0	na
211 General Office Supplies	0	5,101	14,993	0	0	0	-14,993	-100.0%
240 Arsenal/Law Enforcement Supplies	0	0	5,000	0	0	0	-5,000	-100.0%
250 Repair Parts	45	0	0	0	0	0	0	na
Summary for Char 02	570	15,083	20,000	7	0	0	-20,000	-100.0%
Character 03 Other Services & Charges								
310 Postage & Freight	0	47	200	0	0	0	-200	-100.0%
311 Telephone	139	100	6,575	0	0	0	-6,575	-100.0%
312 Conference & Travel Expenses	0	7,200	7,200	0	0	0	-7,200	-100.0%
320 Utilities	16,605	16,448	18,000	9,409	0	0	-18,000	-100.0%
341 Printing Services	0	698	0	0	0	0	0	na
349 Maintenance/Licensing Agreements	0	8,050	5,025	0	0	0	-5,025	-100.0%
350 Equipment Repair	2,167	1,084	2,669	63	0	0	-2,669	-100.0%
390 Other Services & Charges	43,818	80,920	50,331	8,998	0	0	-50,331	-100.0%
Summary for Char 03	62,729	114,548	90,000	18,470	0	0	-90,000	-100.0%
Character 04 Capital								
420 Buildings	13,720	0	0	0	0	0	0	na
430 Improvements Other Than Buildings	0	22,087	11,455	0	0	0	-11,455	-100.0%
440 Office Furniture & Equipment	28,576	1,890	57,000	0	0	0	-57,000	-100.0%
443 Vehicle Purchases	0	18,901	0	0	0	0	0	na
444 Books/Library Purchases	0	1,545	1,545	0	0	0	-1,545	-100.0%
Summary for Char 04	42,296	44,423	70,000	0	0	0	-70,000	-100.0%
Summary for Fund 225	105,596	175,871	224,000	27,903	180,000	180,000	-44,000	-19.6%
Fund 227 Guardian Ad Litem								
Character 03 Other Services & Charges								
390 Other Services & Charges	135,782	147,666	150,000	71,866	139,811	139,811	-10,189	-6.8%
Summary for Char 03	135,782	147,666	150,000	71,866	139,811	139,811	-10,189	-6.8%
Summary for Fund 227	135,782	147,666	150,000	71,866	139,811	139,811	-10,189	-6.8%
Fund 229 Juvenile Cr Alternative School Ser								
Character 03 Other Services & Charges								
390 Other Services & Charges	435,000	435,540	562,218	255,719	562,218	562,218	0	0.0%
Summary for Char 03	435,000	435,540	562,218	255,719	562,218	562,218	0	0.0%
Summary for Fund 229	435,000	435,540	562,218	255,719	562,218	562,218	0	0.0%

MARION COUNTY 2005 PROPOSED BUDGET

Marion County Superior Courts

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 230 Diversion								
Character 01 Personal Services								
010 Regular Salaries	44,029	44,029	45,981	0	44,029	44,029	-1,952	-4.2%
Total Salaries	44,029	44,029	45,981	0	44,029	44,029	-1,952	-4.2%
071 Health Insurance	0	0	7,722	0	7,722	7,722	0	0.0%
074 Pension	0	0	3,690	0	3,690	3,690	0	0.0%
075 Social Security	0	0	3,954	0	3,954	3,954	0	0.0%
Total Fringes	0	0	15,366	0	15,366	15,366	0	0.0%
Summary for Char 01	44,029	44,029	61,347	0	59,395	59,395	-1,952	-3.2%
Summary for Fund 230	44,029	44,029	61,347	0	59,395	59,395	-1,952	-3.2%
Fund 234 Alternative Dispute Resolution-Supe								
Character 01 Personal Services								
010 Regular Salaries	0	0	12,000	0	16,717	16,717	4,717	39.3%
Total Salaries	0	0	12,000	0	16,717	16,717	4,717	39.3%
071 Health Insurance	0	0	0	0	7,472	7,472	7,472	na
074 Pension	0	0	0	0	2,809	2,809	2,809	na
075 Social Security	0	0	0	0	2,570	2,570	2,570	na
Total Fringes	0	0	0	0	12,851	12,851	12,851	na
Summary for Char 01	0	0	12,000	0	29,568	29,568	17,568	146.4%
Character 02 Supplies								
211 General Office Supplies	0	0	500	0	500	500	0	0.0%
Summary for Char 02	0	0	500	0	500	500	0	0.0%
Character 03 Other Services & Charges								
390 Other Services & Charges	0	0	44,950	100	50,000	50,000	5,050	11.2%
Summary for Char 03	0	0	44,950	100	50,000	50,000	5,050	11.2%
Summary for Fund 234	0	0	57,450	100	80,068	80,068	22,618	39.4%

MARION COUNTY 2005 PROPOSED BUDGET

Marion County Superior Courts

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 235 Alcohol & Drug Services								
Character 01 Personal Services								
010 Regular Salaries	747,351	650,684	644,778	285,894	696,129	696,129	51,351	8.0%
030 Overtime	7,961	793	0	121	0	0	0	na
Total Salaries	755,312	651,477	644,778	286,015	696,129	696,129	51,351	8.0%
071 Health Insurance	0	0	98,756	39,244	71,356	71,356	-27,400	-27.7%
074 Pension	0	0	56,238	18,245	44,267	44,267	-11,971	-21.3%
075 Social Security	0	0	60,255	20,795	48,378	48,378	-11,877	-19.7%
Total Fringes	0	0	215,249	78,283	164,001	164,001	-51,248	-23.8%
Summary for Char 01	755,312	651,477	860,027	364,299	860,130	860,130	103	0.0%
Character 02 Supplies								
201 Garage & Motor Supplies	1,474	1,148	0	0	0	0	0	na
202 Institutional Supplies	0	0	82	82	0	0	-82	-100.0%
205 Laboratory Supplies	102,422	72,316	106,051	4,978	110,000	110,000	3,949	3.7%
210 Official Records	0	546	0	0	0	0	0	na
211 General Office Supplies	4,960	33,370	33,320	17,496	26,000	26,000	-7,320	-22.0%
213 Data Processing Supplies	0	0	587	65	0	0	-587	-100.0%
240 Arsenal/Law Enforcement Supplies	0	36	0	0	0	0	0	na
250 Repair Parts	0	0	204	0	0	0	-204	-100.0%
299 Miscellaneous Supplies	0	0	4,890	0	0	0	-4,890	-100.0%
Summary for Char 02	108,856	107,416	145,133	22,620	136,000	136,000	-9,133	-6.3%
Character 03 Other Services & Charges								
310 Postage & Freight	30	0	145	7	860	860	715	493.2%
311 Telephone	0	0	161	14	84	84	-77	-47.9%
312 Conference & Travel Expenses	0	0	3,147	29	990	990	-2,157	-68.5%
341 Printing Services	2,922	0	4,933	2,752	6,000	6,000	1,067	21.6%
349 Maintenance/Licensing Agreements	0	0	1,768	0	0	0	-1,768	-100.0%
371 Rent	15,227	0	5,460	3,150	6,720	6,720	1,260	23.1%
374 Equipment-Rental/Leasing	3,761	0	2,802	0	5,600	5,600	2,798	99.9%
382 Membership Dues	0	0	400	200	200	200	-200	-50.0%
390 Other Services & Charges	24,752	5,450	43	43	0	0	-43	-100.0%
Summary for Char 03	46,691	5,450	18,858	6,195	20,454	20,454	1,596	8.5%
Character 04 Capital								
440 Office Furniture & Equipment	0	0	0	0	0	0	0	na
Summary for Char 04	0	0	0	0	0	0	0	na
Summary for Fund 235	910,859	764,344	1,024,018	393,114	1,016,584	1,016,584	-7,434	-0.7%

MARION COUNTY 2005 PROPOSED BUDGET

Marion County Superior Courts

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 236 Drug Testing Laboratory Fund								
Character 01 Personal Services								
010 Regular Salaries	0	0	217,106	88,596	217,106	217,106	0	0.0%
030 Overtime	0	0	1,000	0	1,000	1,000	0	0.0%
Total Salaries	0	0	218,106	88,596	218,106	218,106	0	0.0%
071 Health Insurance	0	0	0	12,783	40,093	40,093	40,093	na
074 Pension	0	0	0	6,073	15,001	15,001	15,001	na
075 Social Security	0	0	0	6,371	16,394	16,394	16,394	na
Total Fringes	0	0	0	25,228	71,488	71,488	71,488	na
Summary for Char 01	0	0	218,106	113,824	289,594	289,594	71,488	32.8%
Character 02 Supplies								
202 Institutional Supplies	0	0	391	391	0	0	-391	-100.0%
205 Laboratory Supplies	0	0	69,406	69,406	85,000	85,000	15,594	22.5%
211 General Office Supplies	0	0	33,369	33,369	0	0	-33,369	-100.0%
212 Print Shop Supplies	0	0	9	9	0	0	-9	-100.0%
250 Repair Parts	0	0	225	225	0	0	-225	-100.0%
Summary for Char 02	0	0	103,400	103,400	85,000	85,000	-18,400	-17.8%
Character 03 Other Services & Charges								
310 Postage & Freight	0	0	3,142	1,048	2,500	2,500	-642	-20.4%
311 Telephone	0	0	46	45	0	0	-46	-100.0%
340 Advertising	0	0	225	225	0	0	-225	-100.0%
341 Printing Services	0	0	701	671	0	0	-701	-100.0%
350 Equipment Repair	0	0	64	64	0	0	-64	-100.0%
366 Office Remodeling	0	0	249	249	0	0	-249	-100.0%
371 Rent	0	0	0	245	0	0	0	na
374 Equipment-Rental/Leasing	0	0	147	147	0	0	-147	-100.0%
390 Other Services & Charges	0	0	13,527	7,109	21,000	21,000	7,473	55.2%
Summary for Char 03	0	0	18,100	9,803	23,500	23,500	5,400	29.8%
Character 04 Capital								
444 Books/Library Purchases	0	0	1,908	0	1,908	1,908	0	0.0%
Summary for Char 04	0	0	1,908	0	1,908	1,908	0	0.0%
Summary for Fund 236	0	0	341,514	227,027	400,002	400,002	58,488	17.1%

MARION COUNTY 2005 PROPOSED BUDGET

Marion County Superior Courts

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

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 266 Deferral Program Fee								
Character 01 Personal Services								
010 Regular Salaries	114,799	114,798	119,576	57,500	93,258	93,258	-26,318	-22.0%
Total Salaries	114,799	114,798	119,576	57,500	93,258	93,258	-26,318	-22.0%
071 Health Insurance	0	0	16,698	5,832	18,978	18,978	2,280	13.7%
074 Pension	0	0	9,016	4,025	6,528	6,528	-2,488	-27.6%
075 Social Security	0	0	9,630	4,227	7,134	7,134	-2,496	-25.9%
Total Fringes	0	0	35,344	14,084	32,640	32,640	-2,704	-7.7%
Summary for Char 01	114,799	114,798	154,920	71,584	125,898	125,898	-29,022	-18.7%
Character 03 Other Services & Charges								
362 Judicial	-540	0	0	0	0	0	0	na
374 Equipment-Rental/Leasing	100,000	0	100,000	0	100,000	100,000	0	0.0%
390 Other Services & Charges	0	100,000	0	0	0	0	0	na
Summary for Char 03	99,460	100,000	100,000	0	100,000	100,000	0	0.0%
Character 04 Capital								
440 Office Furniture & Equipment	0	0	0	0	0	0	0	na
Summary for Char 04	0	0	0	0	0	0	0	na
Summary for Fund 266	214,259	214,798	254,920	71,584	225,898	225,898	-29,022	-11.4%
Fund 268 Jury Pay Fund								
Character 03 Other Services & Charges								
369 Jury/Witness Expenses	396,146	250,000	250,000	264,611	250,000	250,000	0	0.0%
Summary for Char 03	396,146	250,000	250,000	264,611	250,000	250,000	0	0.0%
Summary for Fund 268	396,146	250,000	250,000	264,611	250,000	250,000	0	0.0%
Fund 410 Cumulative Capital Improvement								
Character 03 Other Services & Charges								
320 Utilities	0	0	10,450	0	10,450	10,450	0	0.0%
359 Building Rent/Building Security	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000	0	0.0%
361 Professional Services	0	0	140,000	72,850	140,000	140,000	0	0.0%
374 Equipment-Rental/Leasing	0	0	198,602	172,950	198,602	198,602	0	0.0%
Summary for Char 03	1,588,000	1,588,000	1,937,052	1,833,800	1,937,052	1,937,052	0	0.0%
Summary for Fund 410	1,588,000	1,588,000	1,937,052	1,833,800	1,937,052	1,937,052	0	0.0%
Total Marion County Superior Courts	31,148,137	33,233,966	41,644,076	22,330,068	40,265,964	41,540,814	-1,378,112	-3.3%

MARION COUNTY 2005 PROPOSED BUDGET

DIVISION SUPERIOR COURT

FUND: COUNTY GENERAL

Description

The Marion Superior Court strives to preserve the rule of law in our society, by earning and maintaining the public's respect and confidence. The Court is committed to building the public's trust in our system of civil and criminal justice by providing impartial and expeditious resolution of all cases in a professional environment.

Major Activities

The Arrestee Processing Center (APC) opened in August 2003 and with that opening the Superior Court began court operation for 20 hours a day, 7 days a week, 365 days a year. The APC facility allows the processing of all arrestees charged with misdemeanor, D felony and major felony offenses in one location. It allows a judicial officer to conduct initial hearings for all misdemeanor and most D felony cases and allows a review of bond and release conditions for those individuals. The Court's commitment to judicial and staff resources has proved to be a successful tool in managing the jail population as well as a more efficient tool in scheduling cases into the trial courts following the initial processing of arrestees.

Jail overcrowding was the most significant issue that confronted the Court in 2003. The efforts taken to manage this problem and the processes established to reduce the jail population were major accomplishments for the Court in 2003. The Court spearheaded the effort to form a multi-agency task force that tackled the budgetary issues and obtained funding for the needed increases in jail bed space as well as increased funding for alternatives to incarceration. The Court established protocols to ensure that the jail population would never exceed the federally mandated population limits for the jail.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 5,795,662	\$ 6,273,926	\$ 6,763,032	\$ 6,448,640	\$ 6,448,640	-4.6%
Fringes	-	-	-	2,257,020	2,257,020	-na-
Total Personal	5,795,662	6,273,926	6,763,032	8,705,660	8,705,660	28.7%
Supplies	123,588	111,730	137,432	138,040	138,040	0.4%
Other Services	226,090	211,142	275,495	199,131	242,210	-27.7%
Capital	<u>22,090</u>	<u>9,608</u>	<u>4,648</u>	<u>1,000</u>	<u>1,000</u>	<u>-78.5%</u>
Total:	\$ 6,167,430	\$ 6,606,405	\$ 7,180,607	\$ 9,043,831	\$ 9,086,910	25.9%

MARION COUNTY 2005 PROPOSED BUDGET

DIVISION SUPERIOR COURT

FUND: COUNTY GENERAL

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
TOTAL:	\$0	

MARION COUNTY 2005 PROPOSED BUDGET

DIVISION COURT ADMINISTRATION FUND: COUNTY GENERAL

Description

The Office of Court Administration is responsible for the non-judicial administrative matters of the Superior Court. Human resources, budgeting, accounts receivable, accounts payable, payroll, case management, statistics, technology management and innovation as well as court facilities maintenance and upgrades are functions within the responsibility of this office. The efficient and effective management and coordination of all the Court's limited resources are the primary goals of Court Administration.

Major Activities

Court Administration staff continued to take the lead in working with the Judicial Technology and Automation Committee (JTAC) of the Indiana Supreme Court in the design and development of the new statewide case management system (CMS). During 2003, thousands of man-hours were devoted to ensuring the new CMS works to address the needs of the State's entire judicial system and in particular has all the design features that will allow the Marion Superior Court to address many of its case processing issues. Thousands more hours have been committed in 2004 to continue this work. Implementation of this new CMS for the civil division of the Court is anticipated for the third and fourth quarters of 2004, with the criminal division implementation planned for 2005.

Court administration also undertook the replacement of all staff furniture in 2003 and early 2004. The replacement of the old furniture with new ergonomically appropriate desks and workstations will reduce the risks of repetitive motion injuries and thereby ensure greater productivity for our Court staff. The new furniture now standardizes the furnishings in all Courts for all the employees.

The Marion Superior Court Law Library is offering internet based law references and word-processing services to the public and attorneys for a fee. Additionally, the Library has added fax services so that an attorney may send or receive a fax instead of having a document couriered from their office. The Library is also in the late stages of cataloguing its collection in a database.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 1,977,935	\$ 2,261,935	\$ 3,210,291	\$ 2,897,476	\$ 2,824,686	-9.7%
Fringes	-	-	5,795,889	4,160,619	3,538,866	-28.2%
Total Personal	1,977,935	2,261,935	9,006,180	7,058,095	6,363,552	-21.6%
Supplies	22,198	87,621	20,608	-	41,821	-100.0%
Other Services	4,852,708	5,924,466	4,623,986	4,190,496	4,823,044	-9.4%
Capital	497,895	493,148	308,670	14,989	312,318	-95.1%
Total:	\$ 7,350,736	\$ 8,767,170	\$ 13,959,444	\$ 11,263,580	\$ 11,540,735	-19.3%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	589,092	
Supplies	206,182	
Other Services & Charges	0	
Capital	<u>2,000,000</u>	
TOTAL:	\$2,795,274	

MARION COUNTY 2005 PROPOSED BUDGET

DIVISION COURT ADMINISTRATION

FUND: DEFERRAL

Description

This represents the Court's portion of the Deferral fund appropriation. For more details, see the Prosecutor's Budget within the Public Safety tab.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 114,799	\$ 114,798	\$ 119,576	\$ 93,258	\$ 93,258	-22.0%
Fringes	-	-	35,344	32,640	32,640	-7.7%
Total Personal	114,799	114,798	154,920	125,898	125,898	-18.7%
Supplies	-	-	-	-	-	-na-
Other Services	99,460	100,000	100,000	100,000	100,000	0.0%
Capital	-	-	-	-	-	-na-
Total:	\$ 214,259	\$ 214,798	\$ 254,920	\$ 225,898	\$ 225,898	-11.4%

DIVISION COURT ADMINISTRATION

FUND: JURY PAY

Description

This fund was established to receive the \$2.00 fee imposed on all criminal cases, infractions (traffic tickets) and ordinance violation in which a defendant is found guilty. The fund is used to pay jurors for their service to Marion County.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-	-na-
Total Personal	-	-	-	-	-	-na-
Supplies	-	-	-	-	-	-na-
Other Services	396,146	250,000	250,000	250,000	250,000	0.0%
Capital	-	-	-	-	-	-na-
Total:	\$ 396,146	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	0.0%

MARION COUNTY 2005 PROPOSED BUDGET

DIVISION COURT ADMINISTRATION

FUND: DIVERSION

Description

This represents the Court's portion of the Diversion fund appropriation. For more details, see the Prosecutor's Budget within the Public Safety tab.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 44,029	\$ 44,029	\$ 45,981	\$ 44,029	\$ 44,029	-4.2%
Fringes	-	-	15,366	15,366	15,366	0.0%
Total Personal	44,029	44,029	61,347	59,395	59,395	-3.2%
Supplies	-	-	-	-	-	-na-
Other Services	-	-	-	-	-	-na-
Capital	-	-	-	-	-	-na-
Total:	\$ 44,029	\$ 44,029	\$ 61,347	\$ 59,395	\$ 59,395	-3.2%

MARION COUNTY 2005 PROPOSED BUDGET

DIVISION PROBATION

FUND: COUNTY GENERAL

Description

Probation provides community protection through the effective supervision of offenders placed on probation and quality statutory services to the 18 criminal division courts. Probation requires accountability on the part of the offenders to conform while under community supervision. It also requires offenders to complete court-ordered requirements, pay restitution to victims, and pay all court-related fines, costs, and fees.

Major Activities

The Probation Department supervises approximately 11,500 felony and misdemeanor offenders at any given time. One hundred ninety-two staff, including 156 degreed, state-certified probation officers, are responsible for holding the offenders accountable while providing an opportunity for rehabilitation. This is accomplished through field work and other supervision efforts, frequent contact with service providers, and partnerships with local law enforcement.

Over the past three years, the Probation Department has decentralized its supervision efforts by opening three satellite offices. This community-based approach, benefits both the community and the probationer as officers are able to conduct more field work and become more familiar with the resources of the immediate community.

Probation has also been an integral component in addressing jail overcrowding issues. The Department now completes Presentence Investigations in 21 days or less for in-custody defendants, thereby reducing the number of days they remain in jail pending sentencing.

In addition, Probation also has a significant role in the operations of the Arrestee Processing Center. Probation Officers are responsible for screening all incoming defendants, determine their probation history, and make recommendations to the Court regarding their custody. The officers also ensure that the supervising officers are aware of the new arrest, thereby increasing the accountability of the offender. This unique operation provides the Court with invaluable information that was not available prior to the opening of the APC Center.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 3,495,074	\$ 3,929,525	\$ 3,962,425	\$ 3,962,425	\$ 3,962,425	0.0%
Fringes	-	-	-	-	-	-na-
Total Personal	3,495,074	3,929,525	3,962,425	3,962,425	3,962,425	0.0%
Supplies	169,000	198,809	61,989	32,950	52,950	-46.8%
Other Services	281,970	249,921	259,468	434,789	446,699	67.6%
Capital	3,296	3,334	-	8,000	8,000	-na-
Total:	\$ 3,949,341	\$ 4,381,589	\$ 4,283,882	\$ 4,438,164	\$ 4,470,074	3.6%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$762,541	
Supplies	266,889	
Other Services & Charges	52,500	
Capital	<u>155,220</u>	
TOTAL:	\$1,237,150	

MARION COUNTY 2005 PROPOSED BUDGET

DIVISION PROBATION

FUND: COUNTY GENERAL

Budget Highlights

In 2003, the average cost to supervise a probationer per day was \$1.94. This is significantly less than other sentencing alternatives and represents tremendous cost savings to the County.

The 2005 County General proposed budget for Probation comprises only 57% of the Department's total budget. The remaining 43% is funded with Probation User Fees, Alcohol & Drug Services Fees, and Drug Testing Fees.

MARION COUNTY 2005 PROPOSED BUDGET

DIVISION PROBATION

FUND: SUPPLEMENTAL ADULT PROBATION

Description

Per statute, probationers are required to pay probation user fees during their term of probation. These fees are to be utilized to provide supplemental programs and services for probationers.

Major Activities

Effective 7/1/03, the legislature increased the amount of probation user fees that could be charged to probationers in an effort to increase probation funding. In addition, they created a new Administrative Fee that is to be used solely to supplement probation officers' salaries. Currently, the following fees are assessed:

Misdemeanors:	\$50 Administrative Fee, \$50 Initial Probation User Fee, and a monthly Probation User Fee of \$20 per month
Felonies:	\$100 Administrative Fee, \$100 Initial Probation User Fee, and a monthly Probation User Fee of \$30 per month

The Probation Department utilizes the Initial and Monthly Probation User Fees for programs and services aimed at improving the skill level of offenders and thereby reducing recidivism and increasing community protection. In-house programs address education needs, employment needs, and community service work (CSW) opportunities.

Partnerships with the Department of Public Works, Indianapolis Public Schools, Goodwill Industries, and many other community-based initiatives are an integral component of our probation-based programs and services.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 836,416	\$ 823,796	\$ 1,782,973	\$ 1,953,219	\$ 1,953,219	9.5%
Fringes	-	-	278,647	466,408	466,408	67.4%
Total Personal	836,416	823,796	2,061,620	2,419,627	2,419,627	17.4%
Supplies	30,653	16,240	100,220	11,662	11,662	-88.4%
Other Services	65,388	93,433	130,888	149,366	150,926	14.1%
Capital	86,631	58,544	90,200	22,000	22,000	-75.6%
Total:	\$ 1,019,088	\$ 992,014	\$ 2,382,928	\$ 2,602,655	\$ 2,604,215	9.2%

Budget Highlights

In 2004, the Community Service Work (CSW) Program was expanded with funding from the Supplemental Adult Probation Fund balance, \$52,000, as well as existing funds to include two new work crews. Now a CSW Work Crew operates out of each of our satellite offices and is able to respond to multiple community requests each day. Over 90,000 hours of CSW is completed annually. Based on a minimum wage, \$5.15/hr., this work has a value of over \$463,000 to the community.

Since 1998, Probation has provided the City's Department of Public Works with over \$1.0 million in "free" labor and another \$1.0 million for the neighborhoods of the City of Indianapolis.

MARION COUNTY 2005 PROPOSED BUDGET

DIVISION PROBATION

FUND: ALCOHOL & DRUG USER FEE

Description

The Probation Department is a state certified Court Alcohol & Drug Program. Probation officers and evaluation staff provide substance abuse assessments, education or treatment referrals, drug testing, and supervision services for persons convicted of drug or alcohol related offenses or those who are recognized to have a substance abuse problem.

Major Activities

The Marion Superior Court Alcohol and Drug Services Program (MSCADS) provides services to over 6,000 offenders annually. In 2003, the Program completed over 7,300 substance abuse assessments.

One of the most significant changes to the Program in 2004 was the ability to conduct the assessment and subsequent referral immediately following the probation intake process. Probationers now start their treatment within 1 month of the time they are sentenced to probation compared to the average 3 months wait prior to the change. This allows the substance abuse issues to be addressed expeditiously, thereby reducing recidivism.

In June 2004, the Program will complete its recertification process with the Indiana Judicial Center. Per state requirements, Programs must be recertified every 3 years to maintain its designation as a certified program and subsequently be allowed to charge fees.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 755,312	\$ 651,477	\$ 644,778	\$ 696,129	\$ 696,129	8.0%
Fringes	-	-	215,249	164,001	164,001	-23.8%
Total Personal	755,312	651,477	860,027	860,130	860,130	0.0%
Supplies	108,856	107,416	145,133	136,000	136,000	-6.3%
Other Services	46,691	5,450	18,858	20,454	20,454	8.5%
Capital	-	-	-	-	-	-na-
Total:	\$ 910,859	\$ 764,344	\$ 1,024,018	\$ 1,016,584	\$ 1,016,584	-0.7%

Budget Highlights

Approximately 10% of the Probation Department budget is funded with Alcohol & Drug User Fees. The following fees are charged to all probationers who are convicted of a drug or alcohol related offense or who are ordered to complete a substance abuse assessment as a condition of probation:

A Misdemeanors and all Felony offenses:	\$300
B & C Misdemeanors:	\$200

MARION COUNTY 2005 PROPOSED BUDGET

DIVISION PROBATION

FUND: DRUG TESTING LABORATORY

Description

The Drug Testing Laboratory fund was created in 2003 and consists of all fees collected for drug testing. The fund is used solely for the operation of the Drug Testing Laboratory.

Major Activities

The Marion Superior Court Probation Department Drug Testing Laboratory opened in early 2001 in the basement of the City-County Building. The Drug Lab currently conducts all drug testing for Adult Probation, Juvenile Probation, Conditional Release, Drug Treatment Court, Community Court, Civil Courts, and Community Corrections.

The Drug Lab collects approximately 450 samples each day and a total of over 93,000 annually. With the collections year to date, it is expected that the Drug Lab will collect and test over 109,000 samples during 2004 as the volume and need for additional testing has continued to increase.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ -	\$ 218,106	\$ 218,106	\$ 218,106	0.0%
Fringes	-	-	-	71,488	71,488	-na-
Total Personal	-	-	218,106	289,594	289,594	32.8%
Supplies	-	-	103,400	85,000	85,000	-17.8%
Other Services	-	-	18,100	23,500	23,500	29.8%
Capital	-	-	1,908	1,908	1,908	0.0%
Total:	\$ -	\$ -	\$ 341,514	\$ 400,002	\$ 400,002	17.1%

Budget Highlights

The operations of the Drug Lab are funded solely through offender-paid fees. No funding from the County General budget is utilized. For 2005, 72.5% of the Drug Lab's proposed operating budget is funded through Drug Testing Fees. The remaining 27.5% is funded with Alcohol & Drug Services Fees. Probationers are assessed either the ADS Fee or the Drug Testing Fee. The following fees are assessed for drug testing:

Adult Probation:

Non-Alcohol & Drug Services probationers (unlimited testing):

A, B, & C Felonies	\$200
D Felonies & A Misdemeanors	\$100
B & C Misdemeanors	\$ 50

Juvenile Probation:

Some operating and personnel expenses covered directly by a juvenile grant for drug testing

All other agencies:

\$5 per test which is paid directly to the Clerk's Office, located in the Drug Lab, at the time of testing

MARION COUNTY 2005 PROPOSED BUDGET

DIVISION JUVENILE

FUND: COUNTY GENERAL

Description

The Marion Superior Court Juvenile Division consists of the Juvenile Court (4 courtrooms), the Juvenile Detention Center, Juvenile Probation unit and an Alternative School.

The increase in Juvenile Delinquency Cases since 1985 is 67% greater for the year 2003. The number of delinquency cases in Marion County peaked in 2001 at 5900 and fell back in 2003 to 5369.

However, the increase in CHINS (Children In Need of Services) cases has grown by a staggering 795% since 1985. The number of CHINS cases in Marion County for 2003 was 1713.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 7,180,517	\$ 7,278,546	\$ 7,652,941	\$ 6,808,895	\$ 7,652,941	-11.0%
Fringes	-	-	-	-	-	-na-
Total Personal	7,180,517	7,278,546	7,652,941	6,808,895	7,652,941	-11.0%
Supplies	544,253	561,388	493,514	437,431	493,514	-11.4%
Other Services	1,084,048	1,009,557	793,103	785,242	806,259	-1.0%
Capital	23,053	17,048	35,138	35,138	35,138	0.0%
Total:	\$ 8,831,871	\$ 8,866,540	\$ 8,974,696	\$ 8,066,706	\$ 8,987,852	-10.1%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$907,762	
Supplies	317,717	
Other Services & Charges	71,000	
Capital	<u>1,504,100</u>	
TOTAL:	\$2,800,579	

MARION COUNTY 2005 PROPOSED BUDGET

DIVISION JUVENILE

FUND: JUVENILE PROBATION USER FEE

Description

The Marion Superior Juvenile Court orders Juvenile Probation fees. The collections are appropriated for the support of Juvenile Probation services. Beginning July 2002, the Indiana Legislature authorized the collection of an administrative fee of \$100 for any Juvenile supervised by Probation. This fee must be appropriated for salaries and benefits. The 2005 budget is the first year these administrative fees have been appropriated.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ 1,816	\$ 18,000	\$ 140,000	\$ 140,000	677.8%
Fringes	-	-	26,000	40,000	40,000	53.8%
Total Personal	-	1,816	44,000	180,000	180,000	309.1%
Supplies	570	15,083	20,000	-	-	-100.0%
Other Services	62,729	114,548	90,000	-	-	-100.0%
Capital	42,296	44,423	70,000	-	-	-100.0%
Total:	\$ 105,596	\$ 175,871	\$ 224,000	\$ 180,000	\$ 180,000	-19.6%

DIVISION JUVENILE

FUND: JUVENILE COURT ALTERNATIVE SCHOOL SERVICES

Description

Public schools in Marion County contract with the Juvenile Court for placement of students with disruptive behavior. The school pays tuition for these placements that cover the cost of the operation of the school.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-	-na-
Total Personal	-	-	-	-	-	-na-
Supplies	-	-	-	-	-	-na-
Other Services	435,000	435,540	562,218	562,218	562,218	0.0%
Capital	-	-	-	-	-	-na-
Total:	\$ 435,000	\$ 435,540	\$ 562,218	\$ 562,218	\$ 562,218	0.0%

MARION COUNTY 2005 PROPOSED BUDGET

DIVISION JUVENILE

FUND: GUARDIAN AD LITEM

Description

Guardian Ad Litem represents the best interest of abused, neglected and delinquent children within the Marion Superior Court.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-	-na-
Total Personal	-	-	-	-	-	-na-
Supplies	-	-	-	-	-	-na-
Other Services	135,782	147,666	150,000	139,811	139,811	-6.8%
Capital	-	-	-	-	-	-na-
Total:	\$ 135,782	\$ 147,666	\$ 150,000	\$ 139,811	\$ 139,811	-6.8%

DIVISION JUVENILE

FUND: CUMULATIVE CAPITAL DEVELOPMENT

Description

This is the lease payment for the Marion County Juvenile Center. The final payment is due in 2012.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-	-na-
Total Personal	-	-	-	-	-	-na-
Supplies	-	-	-	-	-	-na-
Other Services	1,588,000	1,588,000	1,937,052	1,937,052	1,937,052	0.0%
Capital	-	-	-	-	-	-na-
Total:	\$ 1,588,000	\$ 1,588,000	\$ 1,937,052	\$ 1,937,052	\$ 1,937,052	0.0%