

2014 Adopted Budget *for the Consolidated City of Indianapolis, Marion County*

Adopted by the Indianapolis-Marion County City-County Council
10.14.2013



Indianapolis

Gregory A. Ballard, Mayor

**Consolidated City of Indianapolis, Marion County
2014 Adopted Budget**

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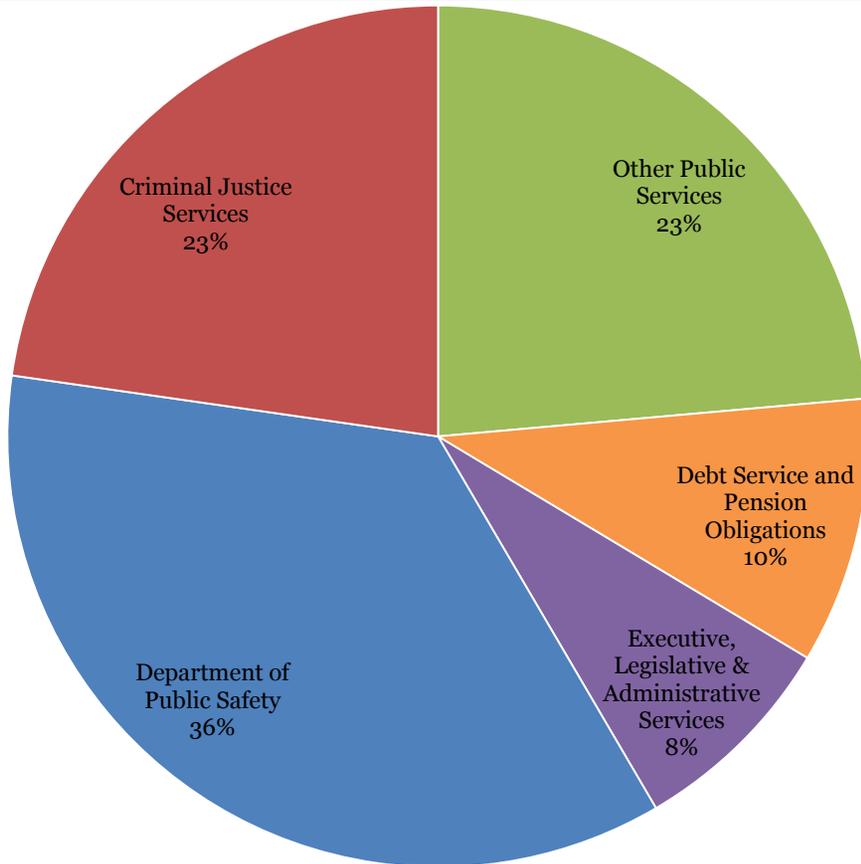
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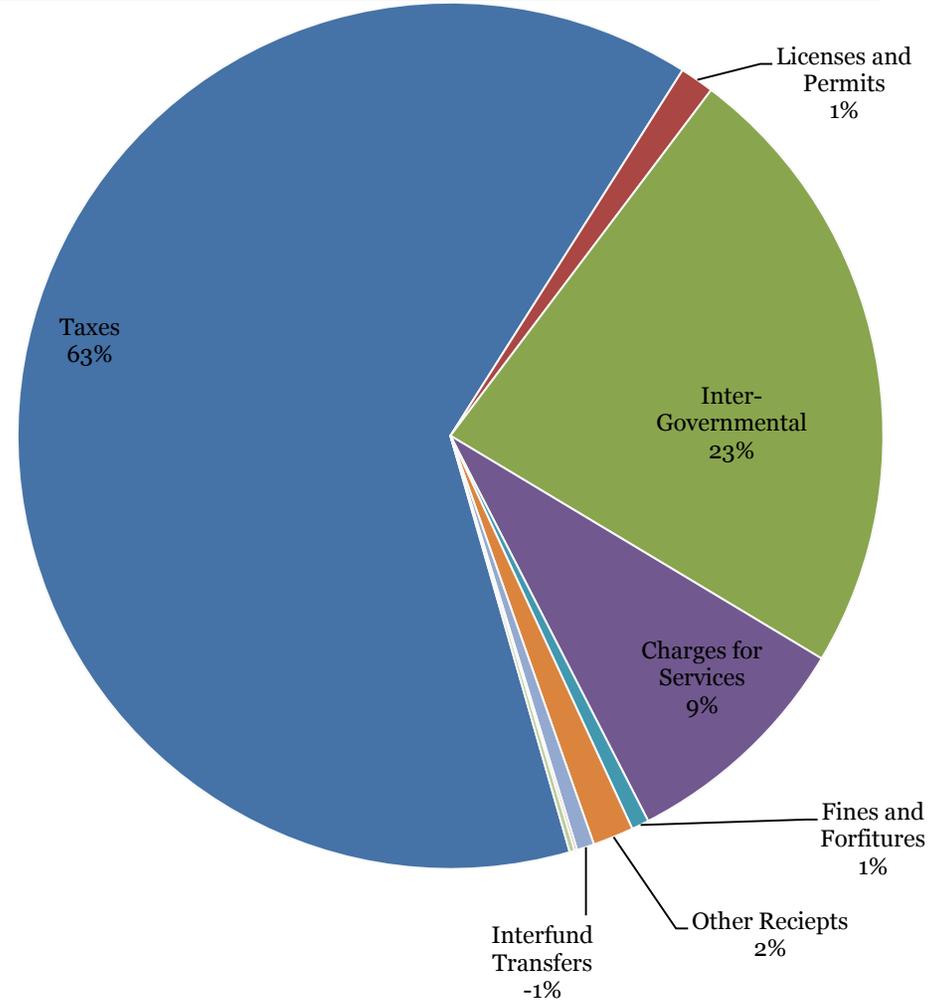
2014 Adopted Budget

Consolidated City of Indianapolis, Marion County Revenues and Expenses

Total Appropriations by Service
\$999,037,228 (unadjusted)



Total Revenue by Source
\$938,676,337



Consolidated City of Indianapolis, Marion County
Revenues and Expenses by Function
2011-2014

	2011 Actual (c)	2012 Actual	2013 Adopted	2013 Revised	2014 Introduced	2014 Adopted
Sources (a)						
Taxes	\$ 563,113,927	\$ 609,311,862	\$ 555,381,856	\$ 576,404,606	\$ 611,605,188	\$ 603,493,753
Licenses and Permits	\$ 15,043,234	\$ 14,445,882	\$ 10,303,588	\$ 10,303,588	\$ 12,167,679	\$ 12,167,679
Inter-Governmental	\$ 241,407,955	\$ 219,235,855	\$ 211,436,225	\$ 223,018,102	\$ 221,693,154	\$ 221,693,154
Charges for Services	\$ 183,344,311	\$ 90,822,554	\$ 81,953,987	\$ 82,302,487	\$ 94,395,644	\$ 84,145,644
Fines and Forfeitures	\$ 9,566,594	\$ 6,649,803	\$ 6,625,730	\$ 6,625,730	\$ 6,207,571	\$ 6,207,571
Other Receipts	\$ 23,442,947	\$ 19,360,222	\$ 13,718,405	\$ 13,734,205	\$ 14,489,236	\$ 14,489,236
Interfund Transfers	\$ (21,046,801)	\$ 40,280,251	\$ 7,995,563	\$ 7,995,563	\$ (6,200,000)	\$ (6,200,000)
Other Financing Sources	\$ 242,028,509	\$ 2,120,163	\$ 405,000	\$ 405,000	\$ 925,000	\$ 925,000
Investment Earnings	\$ 854,867	\$ 2,110,597	\$ 2,970,400	\$ 2,970,400	\$ 1,754,300	\$ 1,754,300
Total	\$ 1,257,755,543	\$ 1,004,337,191	\$ 890,790,754	\$ 923,759,681	\$ 957,037,772	\$ 938,676,337
Uses (b)						
Department of Public Safety	\$ 346,295,742	\$ 350,358,277	\$ 364,031,573	\$ 367,270,672	\$ 358,158,401	\$ 361,616,724
Criminal Justice Services	\$ 215,871,000	\$ 225,750,650	\$ 229,818,718	\$ 232,664,769	\$ 228,043,536	\$ 228,048,536
Other Public Services	\$ 340,346,669	\$ 272,070,432	\$ 257,285,916	\$ 263,975,354	\$ 236,630,587	\$ 228,630,586
Executive, Legislative & Administrative Services	\$ 92,096,045	\$ 77,945,525	\$ 77,316,994	\$ 77,013,823	\$ 79,835,604	\$ 80,580,765
Debt Service and Pension Obligations	\$ 104,146,525	\$ 101,740,966	\$ 100,208,527	\$ 100,208,527	\$ 100,300,499	\$ 100,160,616
Total	\$ 1,098,755,982	\$ 1,027,865,850	\$ 1,028,661,728	\$ 1,041,133,145	\$ 1,002,968,628	\$ 999,037,228
Adjustments to Annual Surplus/(Deficit)						
Wastewater Sale Proceeds (Rebuild Indy Fund)	\$ (260,400,000)					
Rebuild Indy Fund	\$ 95,385,537	\$ 92,548,651	\$ 92,548,651	\$ 67,638,000	\$ 37,000,000	\$ 29,000,000
Net Transfers In From/(Out to) Rainy Day Fund	\$ 17,500,000	\$ 1,662,228	\$ 27,705,922	\$ 27,705,922	\$ 2,442,080	\$ 2,442,080
Management Reserve					\$ 10,000,000	
Total Change in Fund Balance (excluding Rainy Day Fund)	\$ 11,485,098	\$ 70,682,220	\$ (17,616,401)	\$ (22,029,542)	\$ 3,511,225	\$ (28,918,811)

Notes:

- a) 2011 and 2012 *Sources* reflect actual revenue as reported in accounting system.
- b) 2011 and 2012 *Uses* reflect only expenses and encumbrances attributable to the specified budget year.
- c) Sources and uses include the operation of the City Wastewater Utility until the purchase by Citizens Energy Group in August of 2011.

Funds

The Indiana State Board of Accounts (SBOA) defines “fund” to mean “cash or a group of accounts set aside for the purpose of accounting for monies or other resources of general functions or specific activities . . . in accordance with the system of accounts prescribed by the State Board of Accounts or as required by statute” (State Board of Accounts, Accounting and Uniform Compliance Guidelines Manual for Cities and Towns, State of Indiana, reissued 2006).

Funds that the SBOA prescribes for use by cities include but are not limited to, general funds, special revenue funds, debt services funds, capital projects funds, internal service funds, and agency funds.

Funds included in the 2014 Adopted Budget represent those that require appropriation by the City-County Council. Appropriation is the authorization of the City-County Council by ordinance to make disbursements or to incur obligations for specific purposes.

General Funds

General funds are funds which receive a substantial share of their revenue from taxes that have very broad flexibility. For example, the 1% County Option Income Tax (COIT) distributions and the County General Fund property tax levy may legally be used to fund any governmental purpose.

The core general operating funds for the Consolidated City are: County General Fund; Consolidated County General Fund (aka City General Fund); Indianapolis Metropolitan Police Department (IMPD) General Fund; Indianapolis Fire Department (IFD) General

Fund; Parks General Fund; Public Safety Income Tax Fund – County; Public Safety Income Tax Fund – City; Personal Services Contingency Fund – County; Personal Services Contingency Fund – City; Guardian Ad Litem Fund; and Medical Care for Inmates Fund. What all of these funds have in common is that they each will each receive a substantial amount of flexible tax revenue. Thus, there is the ability to reallocate the flexible revenue flowing to these funds across many competing operational needs.

Dedicated Funds

Dedicated funds, on the other hand, are funds which receive revenue from taxes or non-tax sources that have very restricted legal uses. A more apt of a dedicated fund description is a fund that receives little or no revenue from flexible tax revenue sources. Some examples are the Parking Meter Fund and the Permits Fund. These are both dedicated funds because their revenue sources have strictly limited legal uses.

The Consolidated City also uses dedicated funds to account for the proceeds of specific revenue sources (e.g., special revenue funds) and/or for expenditures restricted to a specific purpose (e.g. debt service funds; enterprise funds). Debt service funds (aka sinking funds) are used to account for the accumulation of revenue for the payment of long-term debt principal and interest.

Grant Funds

Finally, the Consolidated City also employs grant funds to collect revenues and track expenditures for grant monies received from other units of government.

STATEMENT OF FUND BALANCE
CONSOLIDATED CITY OF INDIANAPOLIS, MARION COUNTY
APPROPRIATIONS, LEVIES, AND MISCELLANEOUS REVENUE
2014 Adopted Budget

	June 30, 2013 Starting Cash Balance	Dec. 31, 2013 Budgetary Fund Balance	2014 Adopted Appropriations	2014 Property Tax Net Levy	2014 Local Income Tax Revenue	2014 Other Misc. Revenue	2014 Inter-fund Transfers	Dec. 31, 2014 Budgetary Fund Balance
CITY OF INDIANAPOLIS FUNDS:								
Consolidated County General (aka City General)	11,828,011	15,520,590	25,299,647	20,396,392	108,385,561	16,723,263	(134,775,000)	951,158
Personnel Services Contingency Fund	500,000	500,000	0	0	0	0	0	500,000
Parks General (excluding local grants)	4,057,203	1,822,163	22,606,135	14,100,100	1,729,037	6,007,450	0	1,052,615
IFD General	8,517,731	1,757,844	136,678,618	62,848,069	6,377,943	13,564,782	54,000,000	1,870,020
IMPD General & Public Safety Income Tax	14,198,739	5,176,753	189,503,992	30,659,329	39,193,186	18,148,186	97,800,000	1,473,462
City Rainy Day Fund	14,192,080	2,442,080	0	0	0	0	(2,442,080)	0
<i>subtotal General Operating</i>	53,293,764	27,219,430	374,088,393	128,003,890	155,685,727	54,443,682	14,582,920	5,847,256
Permits	18,961,608	16,491,628	16,870,741	0	0	15,996,454	0	15,617,342
Transportation	20,410,103	24,685,751	52,523,277	0	0	56,801,715	(2,800,000)	26,164,188
Solid Waste Collection and Disposal	16,661,156	9,198,122	39,284,307	24,037,524	2,532,094	11,761,248	0	8,244,680
Stormwater Utility	23,621,384	17,842,966	16,714,256	0	0	19,523,679	(6,200,000)	14,452,389
Parking Meters	5,462,655	4,565,714	445,391	0	0	1,700,000	0	5,820,323
Redevelopment (including TIF subfunds)	13,129,335	12,195,085	3,084,943	258,842	45,088	3,907,115	(100,000)	13,221,188
Public Safety Communications - City	2,111,178	1,749,342	7,124,594	0	6,500,000	280,000	0	1,404,747
Law Enforcement (State and Federal) - City	8,213,737	5,769,362	2,903,036	0	0	2,858,300	(655,625)	5,069,001
All Other Dedicated Funds - City	10,337,061	6,303,453	5,171,267	0	0	3,273,282	1,225,000	5,630,467
<i>subtotal Dedicated Operating & Capital</i>	117,034,078	99,463,084	147,760,358	24,296,366	9,077,181	119,740,338	(8,530,625)	96,285,987
State and Federal Grants	(3,670,810)	4,439,916	41,497,843	0	0	43,321,742	0	6,263,815
Cumulative Capital (Fire, City and Cons. County)	20,033,824	11,543,810	13,745,914	9,308,410	0	1,086,792	2,500,000	10,693,097
Police and Fire Pension Trust	704,888	(1,694,989)	62,517,747	0	0	64,212,735	0	(1)
General Obligation Debt Service	9,734,882	(970,404)	37,642,869	28,622,261	0	10,228,801	0	237,788
<i>subtotal Pension & GO Debt</i>	10,439,770	(2,665,393)	100,160,616	28,622,261	0	74,441,536	0	237,788
Rebuild Indy	106,953,869	45,097,934	29,000,000	0	0	750,000	(5,733,051)	11,114,883
Fiscal Stability	80,322,356	80,322,356	0	0	0	0	(6,924,869)	73,397,487
<i>subtotal Asset Sale Restricted</i>	187,276,225	125,420,290	29,000,000	0	0	750,000	(12,657,920)	84,512,370
TOTAL CITY OF INDIANAPOLIS FUNDS	\$384,406,851	\$265,421,137	\$706,253,123	\$190,230,927	\$164,762,908	\$293,784,090	\$(4,105,625)	\$203,840,314
MARION COUNTY FUNDS:								
County General, County Option Income Tax & Public Safety Income Tax	9,087,201	5,777,459	207,096,084	108,884,540	68,886,432	38,026,025	(12,900,000)	1,578,372
Personnel Services Contingency Fund	1,000,000	1,000,000	0	0	0	0	0	1,000,000
Guardian Ad Litem	(691,138)	(640,611)	2,000,000	0	0	700,000	2,000,000	59,389
Sheriff's Med Care for Inmates	1,443,743	1,880	10,939,669	0	0	2,866	11,000,000	65,077
County Rainy Day Fund	2,118,049	15,088	0	0	0	0	0	15,088
<i>subtotal General Operating</i>	12,957,855	6,153,816	220,035,753	108,884,540	68,886,432	38,728,891	100,000	2,717,926
Property Reassessment	756,511	444,336	1,913,807	1,473,837	0	139,264	0	143,630
Information Services Agency	3,156,874	4,457,977	31,907,738	0	0	32,488,385	0	5,038,624
Public Safety Communications - County & E-911	(3,191,333)	(1,067,826)	9,804,101	0	5,150,000	5,731,548	0	9,622
Law Enforcement (State & Federal) - County	(141,787)	1,415	655,705	0	0	0	655,625	1,335
All Other Dedicated Funds - County	10,690,064	10,809,194	13,833,959	0	0	15,675,718	(350,000)	12,300,953
<i>subtotal Dedicated Operating</i>	11,270,329	14,645,097	58,115,310	1,473,837	5,150,000	54,034,914	305,625	17,494,163
State and Federal Grants	239,883	88,135	12,402,650	0	0	12,893,829	0	579,313
Cumulative Capital	2,059,858	381,549	338,392	3,665,212	0	356,056	(2,500,000)	1,564,425
Capital Improvement Leases	31,683	(62,876)	1,892,000	1,872,112	0	152,590	0	69,826
TOTAL MARION COUNTY FUNDS	\$26,559,607	\$21,205,720	\$292,784,105	\$115,895,700	\$74,036,432	\$106,166,280	\$(2,094,375)	\$22,425,652
TOTAL CITY/COUNTY FUNDS	\$410,966,459	\$286,626,857	\$999,037,228	\$306,126,627	\$238,799,340	\$399,950,370	\$(6,200,000)	\$226,265,966

This report excludes TIF debt service, TIF capital and other capital project funds. Those funds are not annually appropriated by the City-County Council. Debt service funds for other special revenue (i.e. non-tax) bonds are also not included in this report.

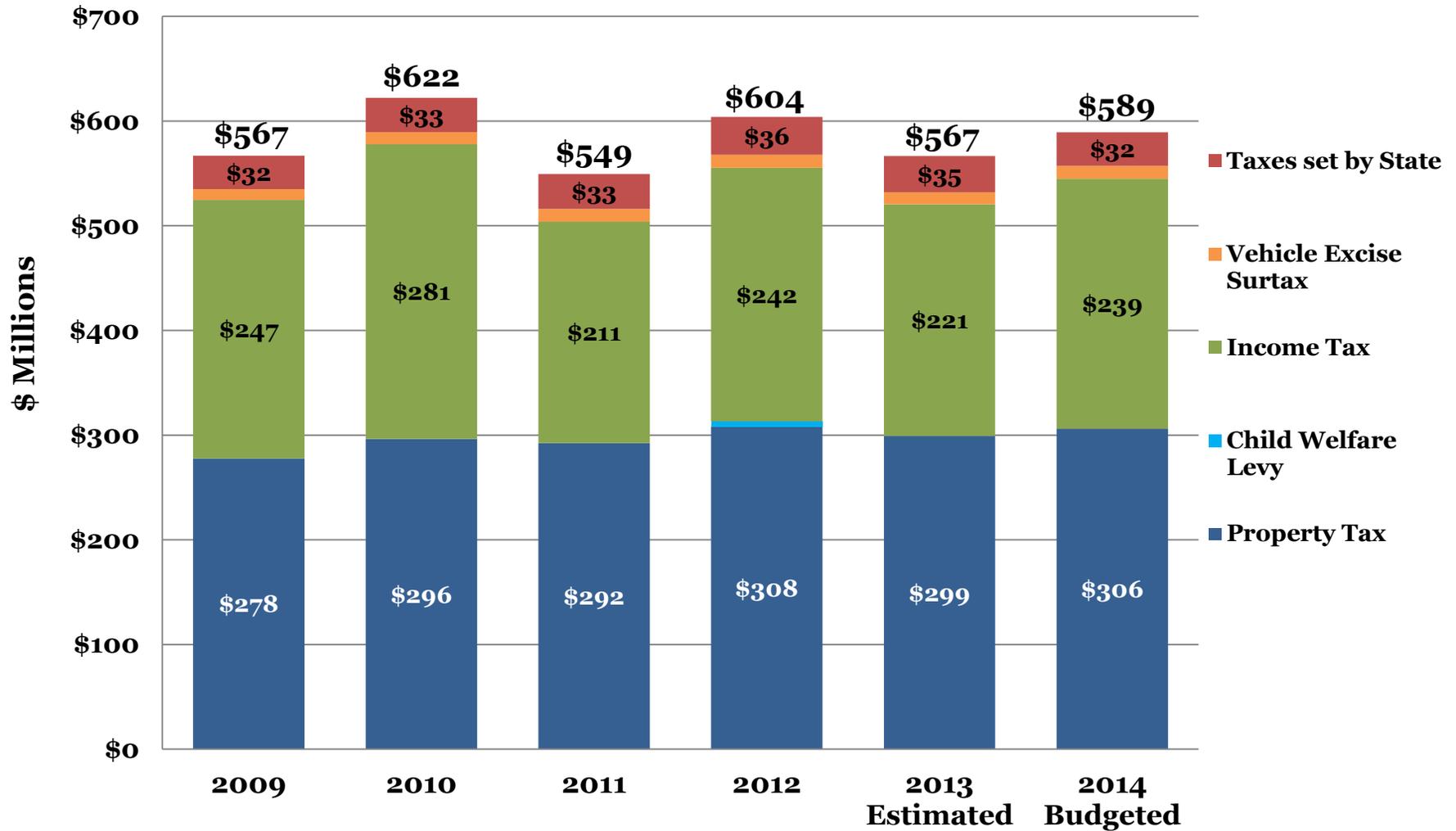
Revenues

State law requires adoption of a balanced budget, which shall include all anticipated revenues and expenses of every organizational unit (with the exception of utilities). As such, all appropriations adopted by the City-County Council must be fully supported by (1) revenue that is legally eligible to support proposed expenses, and/or (2) fund balance (essentially prior year, unencumbered revenue) that is legally eligible to support the proposed expense.

The Consolidated City relies primarily on property and income taxes to fund its operations. However, a significant amount of revenue is derived from Fees and Charges as well as from Federal and State Grants. The following pages provide more detailed information about property tax rates, levies and districts as well as the various types of income taxes, tax rates as well as the available uses of such funds.

Local Taxes Paid in Marion County

Consolidated City/County Share of Revenues



Note: All revenue reported based on year of actual collection or budgeted collection, except property tax revenue reported on certified tax year basis.

Property Tax

Citizens of the Consolidated City are subject to several overlapping property tax districts which levy taxes for city and county general purpose funds, as well as specific services. Taxpayers residing in overlapping districts would be subject to the tax rates of each applicable district.

Certified Levy (Gross Levy)

The total property tax levy for a taxing unit before the property tax cap is considered. Referred to as “certified” because it is approved by the State Department of Local Government Finance (DLGF). DLGF approval is required to ensure that the levy amount is within maximum levy limitations set by State law.

Net Levy

The expected property tax levy after deducting the property tax circuit breaker credits attributable to the property tax caps.

Gross Assessed Value

The assessed value of a property before applying any eligible property tax deductions or abatements (which lower the property’s taxable assessed value). The property tax caps are set based on each parcel’s gross assessed value.

Net Assessed Value (Taxable Assessed Value)

The taxable value of property after all eligible property tax deductions and abatements are applied.

Property Tax Cap (aka Circuit Breaker)

The property tax cap, also known as the “circuit breaker,” was enacted by the Indiana General Assembly in 2008 and subsequently amended into the Indiana Constitution. The cap guarantees that property tax rates in overlapping districts cannot exceed a certain capped percent of the parcel’s gross assessed value. The “circuit breaker” amount represents property tax liability waived because it is above the level allowed under the property tax caps. The property tax caps are as follows:

- 1% - for Homestead property
- 2% - for other residential property and agricultural land
- 3% - for commercial and industrial property

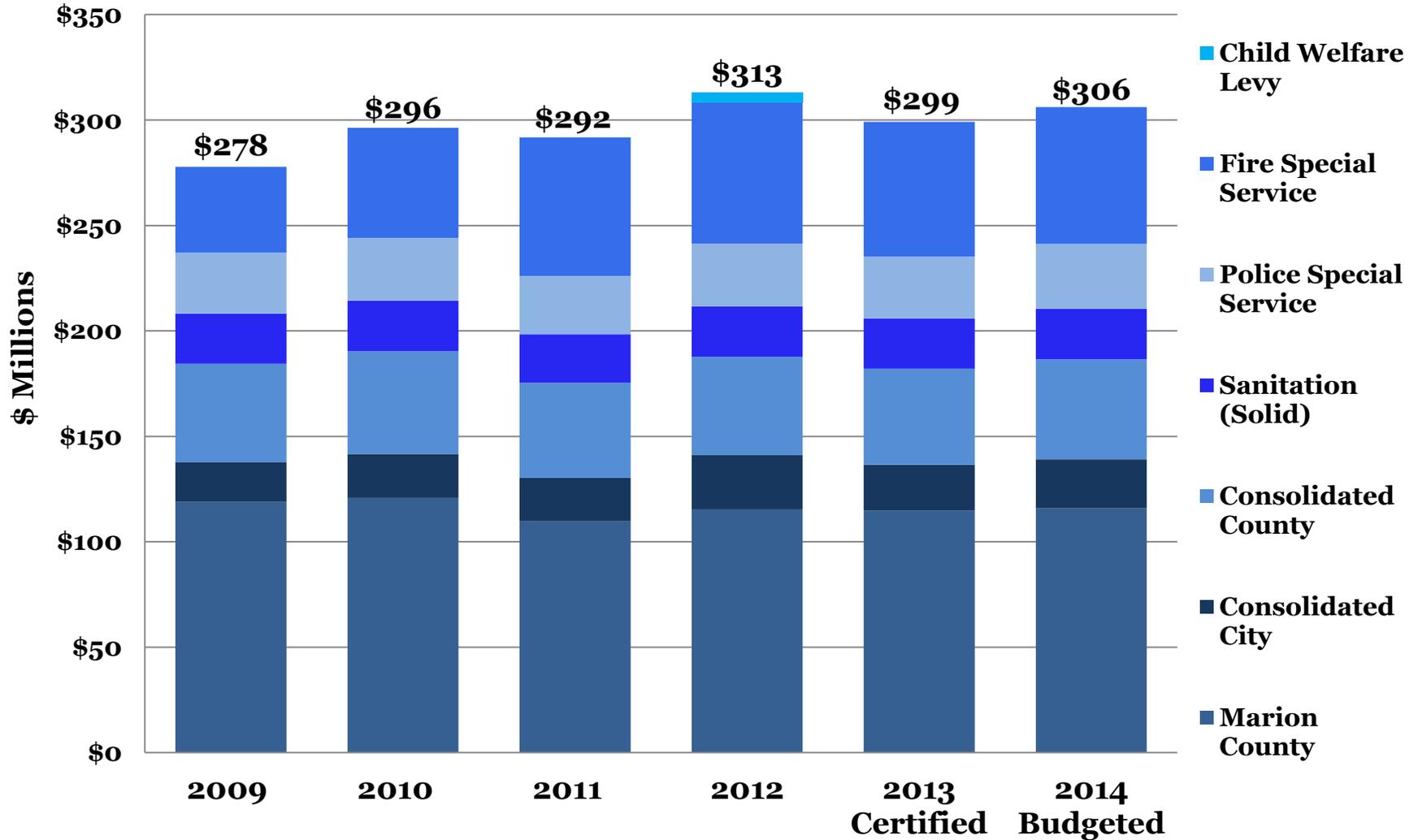
Taxing Districts & Rates

The following pages show the taxing districts along with the Net Assessed Values (NAV) of taxable property within those districts for pay year 2014. The Tax Rate for a district is determined by the following formula:

$$Tax Rate = \frac{Certified Levy}{Net Assessed Value}$$

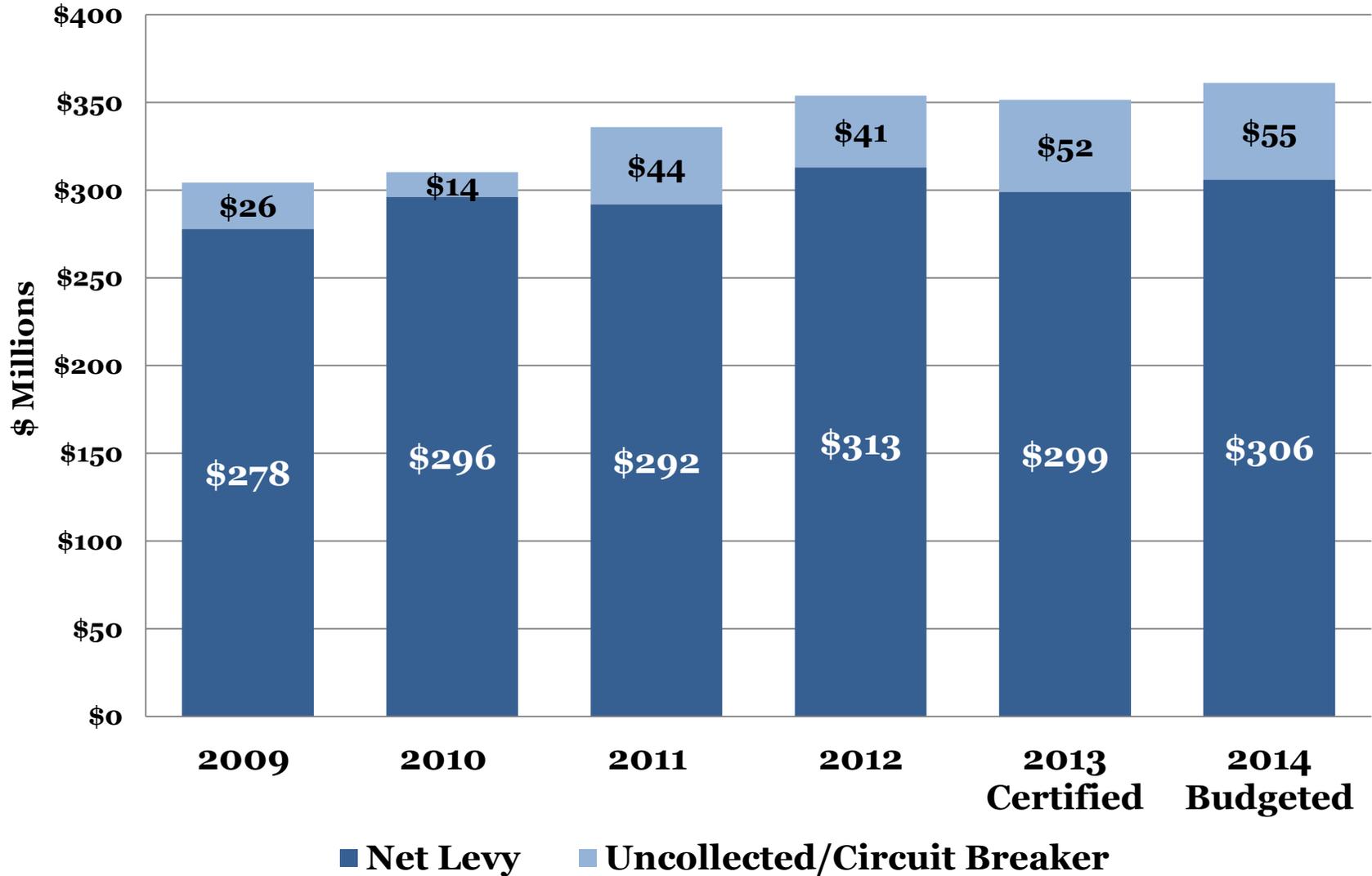
Property Tax Revenue

Consolidated City/County Units



Property Tax Revenue

Collected Net Levy and Uncollected/Circuit Breaker



Property Tax Information By Fund
Operating, Capital, and Debt Service Levy Detail
Consolidated City of Indianapolis, Marion County
2014 Adopted Budget

	2014		
	Levy	Circuit Breaker/ Under Collection	Net Levy
<u>Marion County</u>			
County General Fund	129,181,677	(20,297,137)	108,884,540
Property Reassessment Fund	1,746,169	(272,332)	1,473,837
Cumulative Capital Improvement Fund	4,348,370	(683,158)	3,665,212
Capital Improvement Debt Service	1,872,112	-	1,872,112
County Total	137,148,328	(21,252,628)	115,895,700
<u>City of Indianapolis</u>			
Consolidated County Fund (City General Fund)	25,459,162	(5,062,770)	20,396,392
Consolidated County - Park General Fund	17,601,396	(3,501,296)	14,100,100
Indianapolis Fire Department Fund	73,657,794	(10,809,725)	62,848,069
Indianapolis Metropolitan Police Department Fund	36,236,276	(5,576,947)	30,659,329
Sanitation Solid Waste General Fund	28,406,225	(4,368,701)	24,037,524
Consolidated City Redevelopment General Fund	391,729	(132,887)	258,842
Subtotal Operating	181,752,582	(29,452,326)	152,300,256
City Cumulative Capital Development Fund	11,179,549	(3,894,906)	7,284,643
Indianapolis Fire Cumulative Capital Development Fund	2,371,892	(348,125)	2,023,767
Subtotal Capital	13,551,441	(4,243,031)	9,308,410
Consolidated City Debt Service	5,435,900	-	5,435,900
Consolidated City Redevelopment Debt Service	10,197,190	-	10,197,190
Consolidated County Park Debt Service	3,212,032	-	3,212,032
Consolidated County Metro Thoroughfare Debt Service	6,004,542	-	6,004,542
Consolidated County MECA Debt Service	3,772,597	-	3,772,597
Subtotal Debt Service	28,622,261	-	28,622,261
City Total	223,926,284	(33,695,357)	190,230,927
City/County Total	\$361,074,612	-\$54,947,985	\$306,126,627

Note: All budgeted levy and circuit breaker amounts are subject to change. Final amounts are established by the Department of Local Government Finance (DLGF) Budget Order which will be issued in January 2014.

Property Taxes – Descriptions of Tax Districts

Marion County Tax District

Tax Rate (County): \$0.4037 on each \$100 of net assessed value

Tax Rate (Cons County): \$0.1650 on each \$100 of net assessed value

This district includes all taxable property within Marion County's borders. This is the tax district supporting the County General Fund, the Property Reassessment Fund, the County Cumulative Capital Fund, County Debt Service Funds, the Consolidated County Fund (aka City General Fund), the Parks General Fund and some City General Obligation Debt Service Funds. Revenues from this tax district support all of County government and a portion of City government general operations and debt service.

Indianapolis Consolidated City District

Tax Rate: \$0.0856 on each \$100 of net assessed value

This district includes all taxable property within Marion County borders, excluding the cities of Lawrence, Beech Grove, Southport, and the town of Speedway. This is the tax district supporting the Redevelopment General Fund, the City Cumulative Capital Fund, and most City General Obligation Debt Service Funds. Tax revenues from this district support certain City government expenses for which property owners in the excluded cities and town are not required to contribute.

Indianapolis Police Special Service District

Tax Rate: \$0.1141 on each \$100 of net assessed value

This district includes all taxable property within Marion County borders, excluding the cities of Lawrence, Beech Grove, Southport, and the town of Speedway. Tax revenues generated from this district are deposited into the Indianapolis Metropolitan Police Department (IMPD) General Fund, which provides funding for operating expenses of the IMPD.

Indianapolis Fire Special Service District

Tax Rate: \$0.3141 on each \$100 of net assessed value

This taxing district includes most of the central and eastern portions of the county with minimal western portions included. This configuration reflects the consolidation of all township fire departments with the Indianapolis Fire Department (IFD), except Pike, Wayne, and Decatur townships. The district also excludes the cities of Lawrence, Beech Grove, Southport, and the towns of Cumberland and Homecroft. Tax revenues generated from this district are deposited into the IFD General Fund and the IFD Cumulative Fund, which provide funding for operating and capital expenses of the IFD.

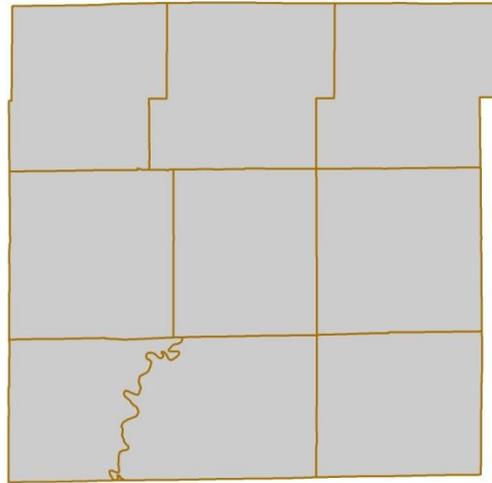
Indianapolis Solid Waste Special Service District

Tax Rate: \$0.0893 on each \$100 of net assessed value

This district includes all taxable property within Marion County borders, excluding the cities of Lawrence, Beech Grove and the town of Speedway. Tax revenues from this district are deposited into the Solid Waste Collection Fund, which provides funding for the Department of Public Works (DPW) to perform trash collection and solid waste removal services.

Consolidated City of Indianapolis, Marion County – 2014 Property Tax Districts

MARION COUNTY
Net Assessed Value: \$33,971,640,933



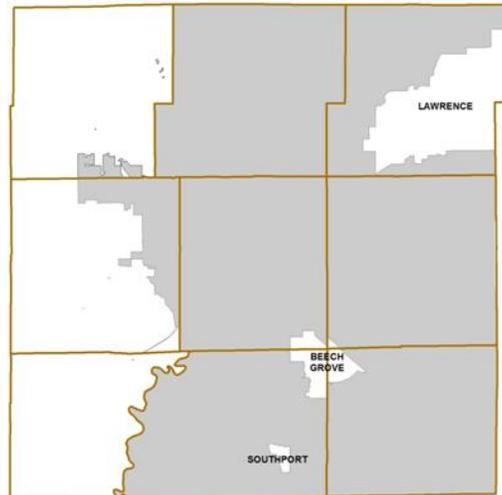
INDIANAPOLIS CONSOLIDATED CITY
Net Assessed Value: \$31,760,083,302



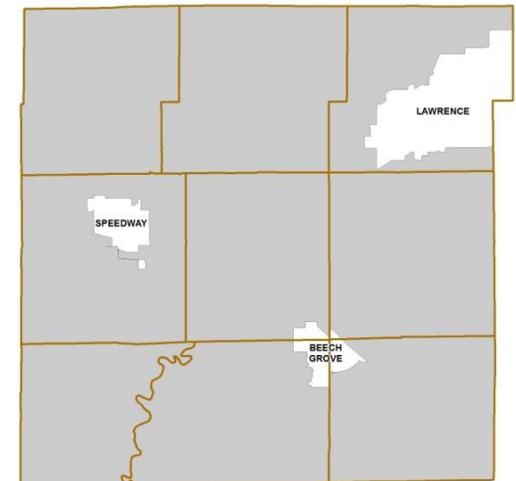
**INDIANAPOLIS POLICE
SPECIAL SERVICE DISTRICT**
Net Assessed Value: \$31,760,083,302



**INDIANAPOLIS FIRE
SPECIAL SERVICE DISTRICT**
Net Assessed Value: \$24,202,987,430



**INDIANAPOLIS SOLID WASTE
SPECIAL SERVICE DISTRICT**
Net Assessed Value: \$31,804,058,912



Income Tax

State law allows Indiana counties to impose a local income tax on the State adjusted gross income of county taxpayers.

Also, counties may choose between several income tax options and combinations. Each type of local income tax option is regulated by specific rules and rate restrictions. Residents of Marion County are subject to three interrelated income taxes in the form of the County Option Income Tax (COIT), the Levy Freeze Local Option Income Tax (LOIT), and the Public Safety Income Tax (PST).

This local income tax is collected by the State Department of Revenue then distributed to counties based on the amount due to each county on State income tax returns processed.

County Income Tax Council (CITC)

Local income tax is imposed or modified in a county by the action of the CITC. In Marion County, the CITC is composed of the City-County Council and the fiscal body of each city or town that lies either partially or entirely within the county. The other members of the CITC are the Lawrence City Council, the Beech Grove City Council, the Southport City Council, and the Speedway Town Council.

Voting representation on the CITC is based on each member unit's share of the total county population. In Marion County, the City-County Council holds over 90% of the voting representation on the CITC.

County Option Income Tax (COIT)

Current Rate: 1.00% Maximum Rate: 1.00%

COIT revenue may be used for any lawful purpose of the governmental unit.

Levy Freeze Local Option Income Tax (LOIT)

Current Rate: 0.27% Maximum Rate: 1.00%

An additional income tax rate may be imposed to generate revenue to replace property tax levy growth. Thus, imposing this tax reflects a policy choice to shift fiscal reliance from property tax to income tax, not an overall tax increase.

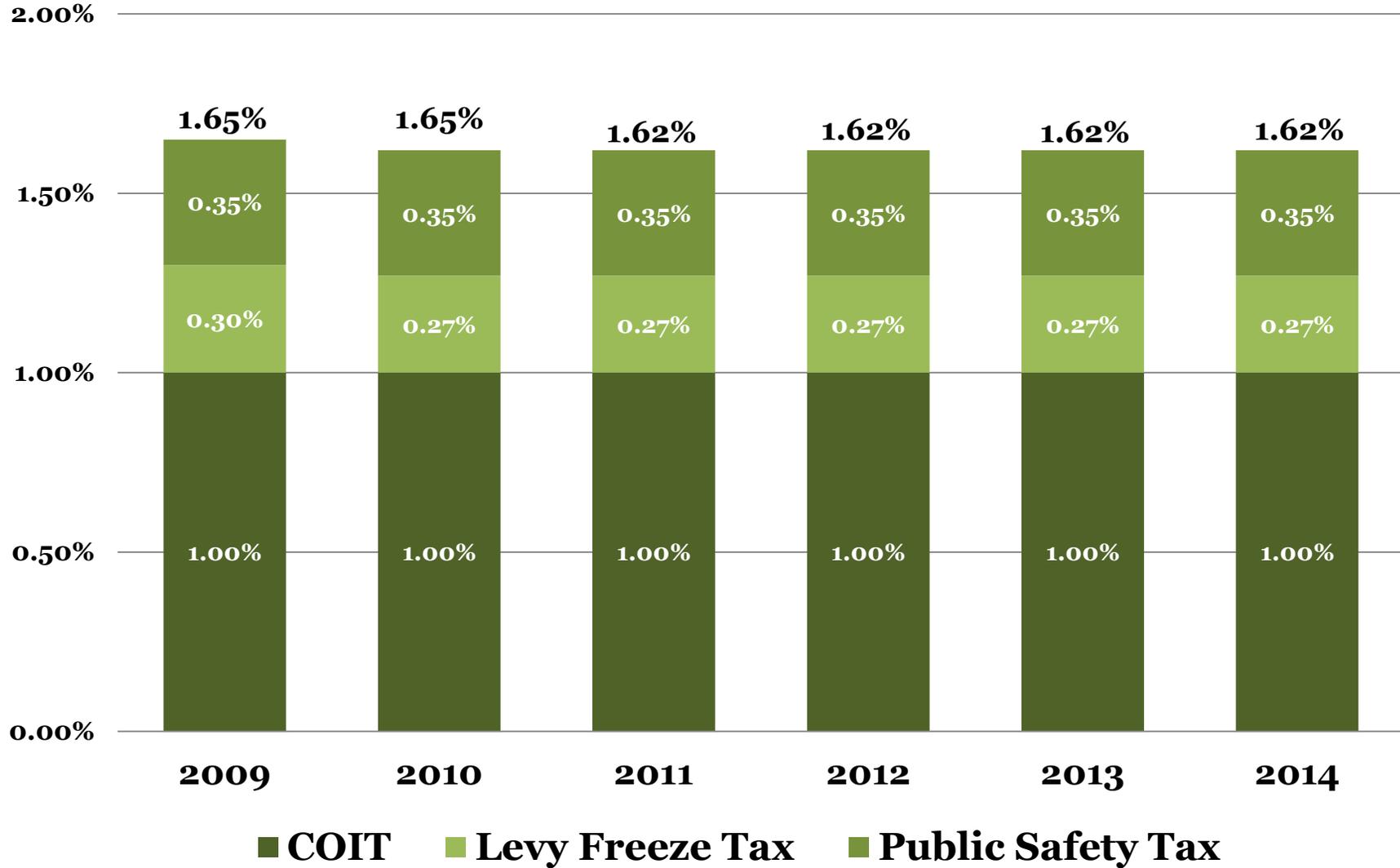
Once imposed, this rate may neither be rescinded nor decreased. Each year the CITC must hold at least one public meeting to discuss whether or not Levy Freeze LOIT rate should be increased.

Public Safety Income Tax (PST)

Current Rate: 0.35% Maximum Rate: 0.50%

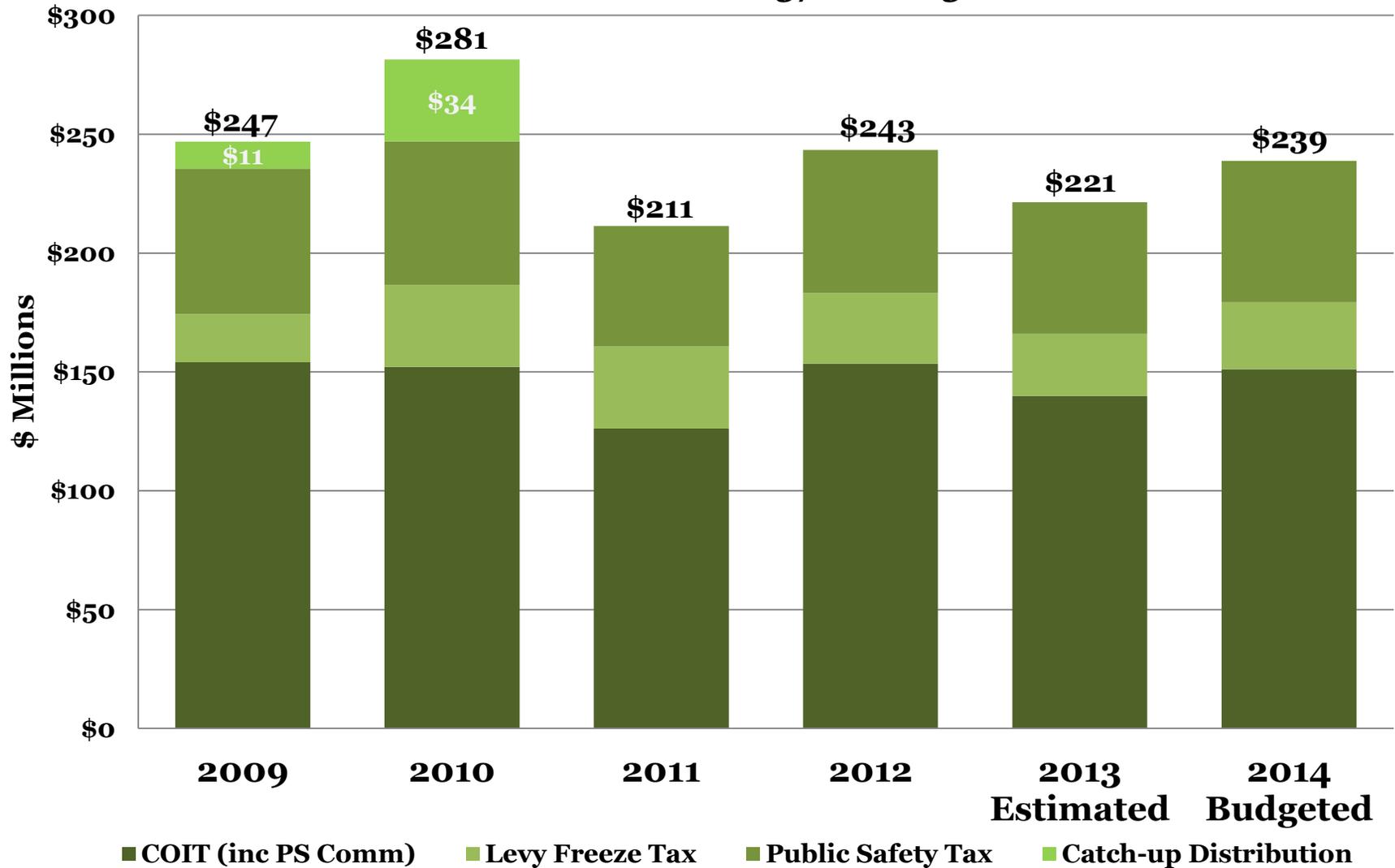
Because Marion County has imposed a Levy Freeze LOIT rate, State law allows adoption of a PST rate. PST revenues may be used for police and fire, including pensions, emergency services, communications systems, jails and related facilities, and other items related to public safety.

Marion County Income Tax Rate



Income Tax Revenue

Consolidated City/County Units



Note: 2012 total includes \$47.6M for correction of local income tax distribution errors by the State Department of Revenue since January 2011

Income Tax Allocation

Consolidated City of Indianapolis, Marion County

2014 Adopted Budget

2014 Marion County Certified Distribution: \$294,204,355

Fund/Agency	County Option Income Tax (COIT)	Public Safety Income Tax (PST)	Levy Freeze Local Option Income Tax (LOIT)
Public Safety Communications - City	\$6,500,000		
Public Safety Communications - County (for Sheriff)	\$5,150,000		
Public Safety Income Tax Fund - City (a)		\$35,259,249	
Public Safety Income Tax Fund - County		\$24,239,503	
IFD General			\$6,377,943
IMPD General			\$3,933,936
DPW Solid Waste Collection			\$2,532,094
Parks General			\$1,729,037
Redevelopment General			\$45,088
Consolidated County General (aka City General)	\$106,251,509		\$2,134,052
County Option Income Tax Fund (b)	\$33,273,950		\$11,372,979
City/County Subtotal	\$151,175,459	\$59,498,752	\$28,125,129
Indpls/Marion County Public Library	\$181,608		\$3,070,851
Indianapolis Public Transportation Corp (IndyGo)			\$1,872,801
Marion Co Health and Hospital Corporation			\$8,634,224
Local Homestead Credit	\$12,800,000		\$1,288,664
Other Units	\$17,450,560	\$4,063,917	\$6,042,389
Countywide Total	\$181,607,627	\$63,562,669	\$49,034,059

Notes:

a) Entire amount transferred to IMPD General. Additionally, \$50,241 remaining in the Public Safety Income Tax Fund at YE 2013 is transferred to IMPD General in 2014.

b) This fund was created in 2013 to comply with State Board of Accounts guidelines for all Indiana counties that receive COIT. Entire amount transferred to County General Fund.

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Expenditures

Expenditure Categories (Characters)

In addition to the restrictions imposed by agencies/departments regarding funding sources, agency spending is further restricted by limiting the total funds available to support various spending categories or “characters”. The Consolidated City employs five separate characters to segregate spending. Each is described as follows:

Personal Services (Character 1)

This category includes expenditures for salaries, wages and related employee benefits provided for all Consolidated City employees. Employee benefits include employer contributions to group health and life insurance, pension benefits, unemployment compensation, uniform allowance and similar benefits.

Materials and Supplies (Character 2)

This category includes articles and commodities that are consumed or materially altered when used. Supplies include office supplies, operating supplies, repair and maintenance supplies and other similar items.

Other Services and Charges (Character 3)

This category includes expenditures for services other than personal services required by the Consolidated City either to carry out its assigned functions or to fulfill moral or legal obligations. Other Services and Charges includes professional services, communication and transportation, printing and advertising, insurance (excluding group health, life and self-insurance), utility expenditures, contracted repairs and maintenance, rentals, debt service expenditures for principal and interest payments as well as long-term debt.

Properties and Equipment (Character 4)

This category includes expenditures for the acquisition of, or addition to assets such as land, infrastructure, buildings, improvements other than buildings, as well as machinery and equipment.

Internal Charges (Character 5)

This category includes internal charges such as expenditures for the Mayor’s Action Center, the Office of Corporation Counsel and Fleet Services.

If a department has a negative appropriation for Character 5, it means that department is a provider of internal services and a net recipient of internal charges.

This category exists for only City departments. Similar expenditures from county agencies are reported as Character 3 instead. Since the Information Services Agency (ISA) is a County agency, their charges are not administered through Character 5. Both City departments and County agencies pay ISA charges through Character 3.

Consolidated City of Indianapolis, Marion County 2014 Adopted Budget by Department by Service

	2011 Actual Final	2012 Actual Final	2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
<u>Public Safety Services</u>						
Indpls Metro Police Dept	190,402,415	192,008,827	202,543,151	202,766,298	196,891,012	200,363,922
Indianapolis Fire Department	135,359,633	139,869,145	143,749,605	146,835,367	145,064,656	145,068,571
DPS Administration	4,214,354	4,092,775	4,325,749	4,488,469	3,940,366	3,941,848
Homeland Security	8,026,178	5,016,914	3,611,567	3,420,770	2,708,751	2,708,751
Animal Care and Control	3,362,068	3,846,794	4,615,001	4,573,267	4,285,846	4,265,862
Public Safety Communications	0	5,523,822	5,186,501	5,186,501	5,267,770	5,267,770
MECA	4,931,093	0	0	0	0	0
Public Safety Services Total	346,295,743	350,358,277	364,031,573	367,270,672	358,158,401	361,616,724
<u>Criminal Justice Services</u>						
MC Sheriff	102,743,260	110,463,263	109,226,300	111,466,070	108,116,377	108,121,377
Marion County Superior Court	51,531,539	53,305,585	53,340,164	53,612,645	52,267,121	52,267,121
MC Circuit Court	1,169,159	1,318,999	1,560,828	1,560,828	1,572,057	1,572,057
MC Prosecutor	21,194,938	21,282,923	23,904,019	23,919,880	23,538,131	23,538,131
MC Prosecutor - Child Support	4,533,153	4,216,354	4,422,942	4,422,942	4,417,287	4,417,287
MC Public Defender	17,351,405	17,353,119	18,113,174	18,113,174	19,371,910	19,371,910
MC Community Corrections	8,594,349	8,373,196	9,529,497	9,529,497	9,043,503	9,043,503
MC Forensic Services	6,004,242	5,993,343	6,884,418	7,235,418	7,025,326	7,025,326
MC Coroner	2,748,955	3,469,068	2,837,377	2,820,177	2,691,825	2,691,825
Criminal Justice Services Total	215,871,000	225,775,851	229,818,718	232,680,631	228,043,536	228,048,536
<u>Other Public Services</u>						
Parks and Recreation	20,736,518	20,727,861	21,015,835	21,911,967	16,385,432	16,560,099
Public Works	271,577,926	201,685,058	185,401,765	185,532,518	166,278,976	158,104,309
Metropolitan Development	32,729,799	33,699,517	31,904,589	41,292,658	36,270,753	36,270,753
Code Enforcement	14,539,978	15,047,997	18,207,312	18,207,312	16,948,391	16,948,391
MC Cooperative Extension	762,448	749,628	756,415	756,415	747,035	747,035
Other Public Services Total	340,346,669	271,910,060	257,285,916	267,700,870	236,630,587	228,630,586
<u>Executive, Legislative and Administrative Services</u>						
Office of the Mayor	6,492,308	3,614,417	4,321,910	4,200,242	4,342,883	4,342,883
Minority & Women Business Dev	0	0	745,624	711,346	655,173	655,173
Audit & Performance	756,732	677,934	818,098	818,098	811,390	811,390
City County Council	1,589,245	1,754,831	1,247,304	1,759,458	1,730,016	1,730,016
Office of Corporation Counsel	2,466,929	748,700	615,274	421,484	710,710	710,710
Finance & Management	17,139,379	6,421,195	7,513,833	7,397,233	7,137,707	7,882,868
Telecom and Video Services	501,447	462,298	491,978	473,112	459,192	459,192
MC Information Services Agency	31,925,128	33,398,192	31,165,927	31,540,927	31,907,738	31,907,738
MC Auditor	9,941,076	9,259,200	9,753,539	9,640,587	9,668,494	9,668,494
MC Assessor	6,717,275	6,490,502	7,415,190	7,180,175	7,344,639	7,344,639
MC Treasurer	2,652,127	2,033,896	2,118,199	2,019,283	2,019,283	2,019,283
MC Clerk	5,879,545	5,842,066	6,261,040	6,261,040	6,130,960	6,130,960

Consolidated City of Indianapolis, Marion County 2014 Adopted Budget by Department by Service

	2011 Actual Final	2012 Actual Final	2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
MC Election Board	3,124,960	3,918,954	1,338,080	1,488,080	3,503,111	3,503,111
MC Voters Registration	817,473	947,982	1,128,568	1,128,568	1,063,727	1,063,727
MC Recorder	1,507,343	1,849,959	1,791,302	1,764,889	1,764,891	1,764,891
MC Surveyor	585,077	517,863	591,127	584,301	585,691	585,691
Executive, Legislative and Admin Services Total	92,096,045	77,937,990	77,316,994	77,388,823	79,835,604	80,580,765
Debt & Pension Obligations						
Consolidated City/County Debt Service	45,003,324	44,131,803	38,233,306	38,233,306	37,782,752	37,642,869
Pension Obligations	59,143,202	57,609,164	61,975,221	61,975,221	62,517,747	62,517,747
Total - All Departments/Agencies	1,098,755,982	1,027,723,145	1,028,661,728	1,045,249,522	1,002,968,628	999,037,228
% Change in Spend from FY13 Adopted				1.6%	-2.5%	-2.9%

Expenditures/Appropriations by Type

CITY

Personal Services	418,332,000	423,718,590	440,964,254	442,020,260	441,434,608	443,348,688
Materials and Supplies	30,202,186	24,578,672	28,129,222	28,922,538	29,094,616	28,770,787
Other Services and Charges	277,137,099	185,160,831	173,650,692	184,052,004	173,414,290	172,048,398
Properties and Equipment	88,370,150	103,481,171	93,779,454	95,203,188	67,035,249	61,935,249
Internal Charges	0	-213	0	6,637	-789,241	150,000
TOTAL EXPENDITURES	814,041,435	736,939,051	736,523,622	750,204,627	710,189,523	706,253,123

COUNTY

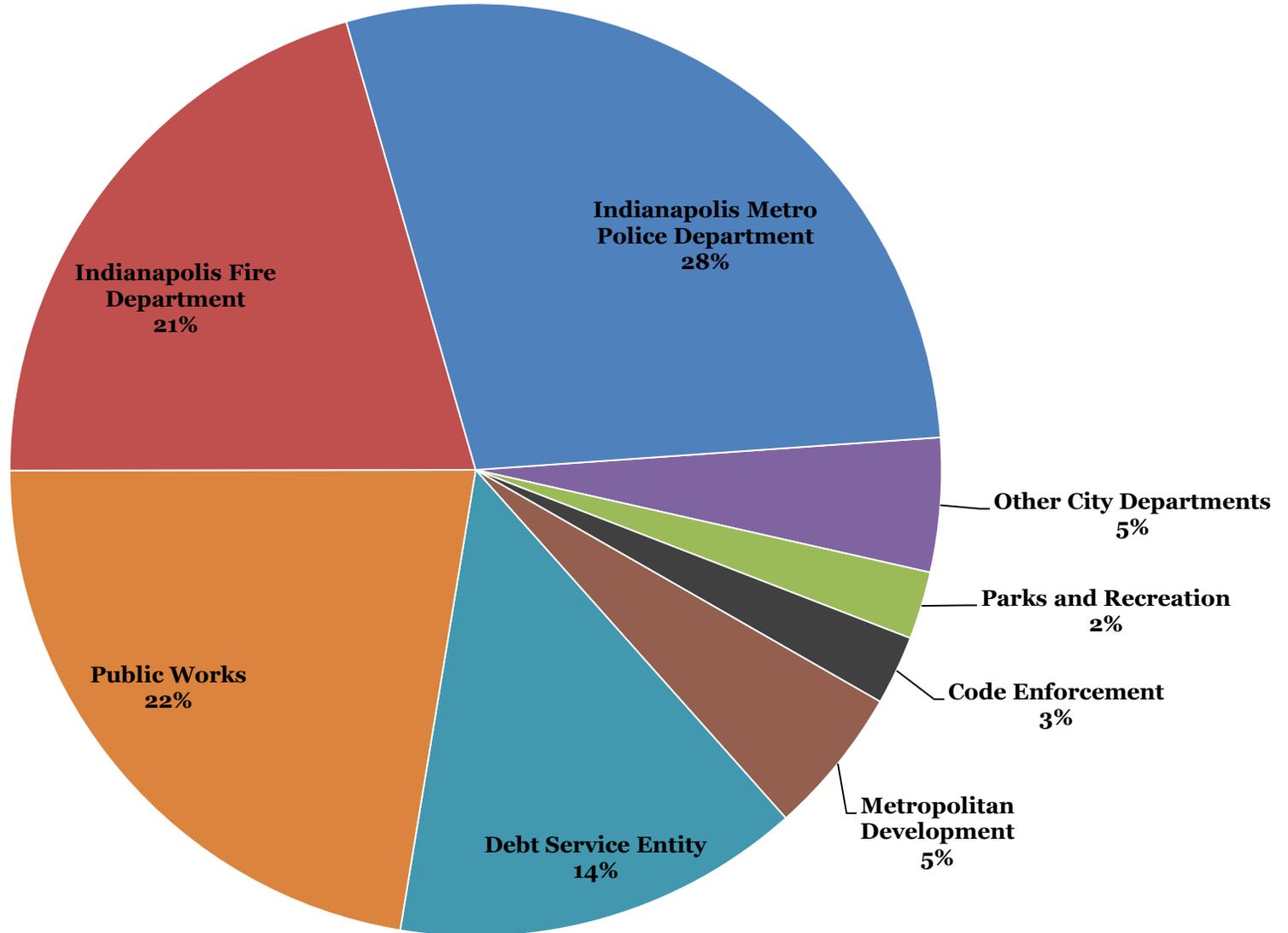
Personal Services	163,840,627	161,273,659	167,782,560	167,963,954	165,199,346	165,199,346
Materials and Supplies	3,609,002	4,118,584	3,769,717	3,774,060	4,141,533	4,141,533
Other Services and Charges	116,007,123	123,857,711	118,355,314	119,735,262	120,039,389	120,044,389
Properties and Equipment	1,257,374	1,534,140	2,230,515	3,571,620	3,398,837	3,398,837
Internal Charges	0	0	0	0	0	0
TOTAL EXPENDITURES	284,714,127	290,784,094	292,138,106	295,044,896	292,779,105	292,784,105

CITY/COUNTY TOTAL

1,098,755,562	1,027,723,145	1,028,661,728	1,045,249,522	1,002,968,628	999,037,228
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2014 Adopted Appropriations by City Department

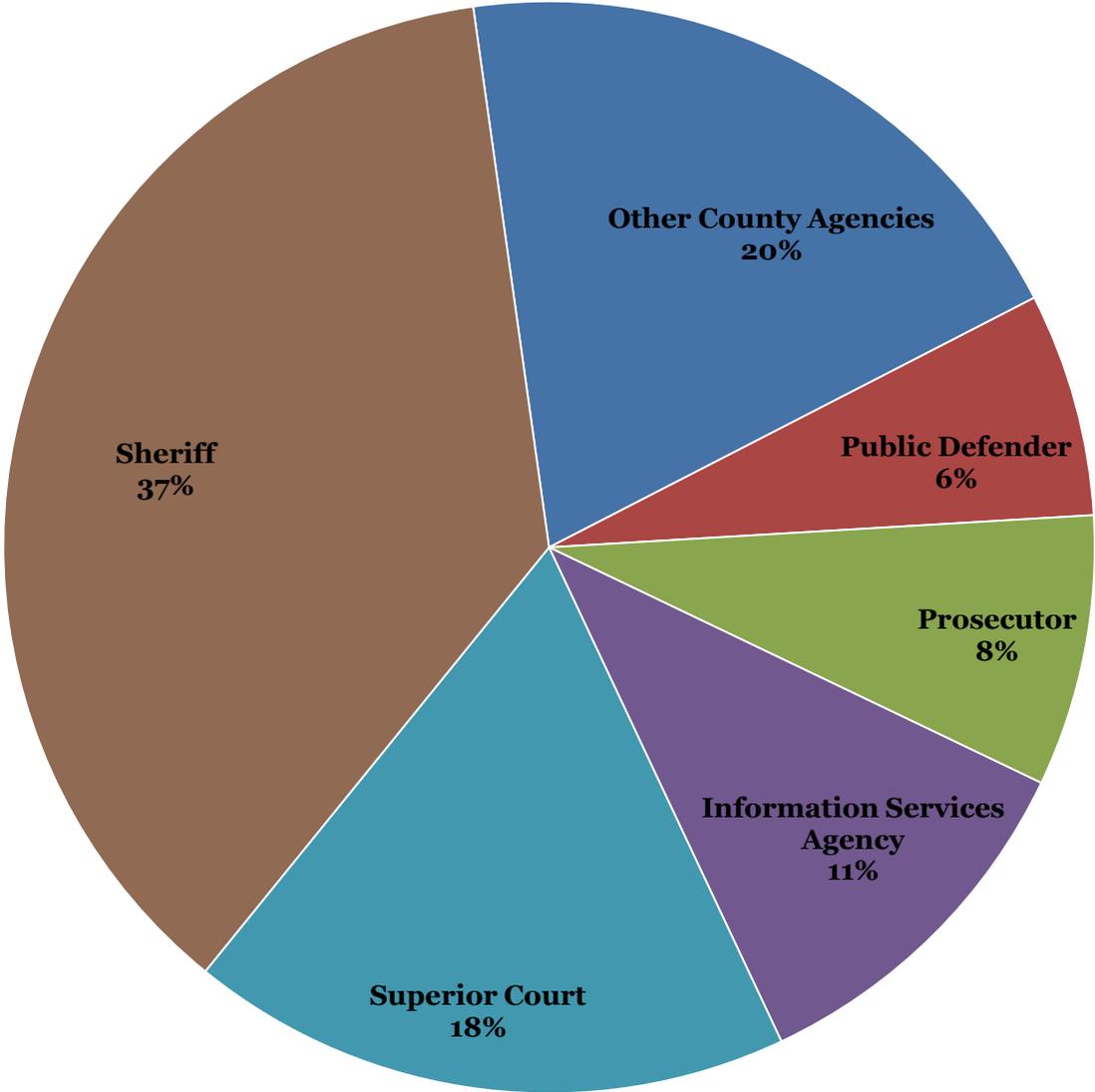
\$706,253,123



* Refer to Budget by Department by Service report on page 19-20 for appropriation amounts by department/agency.

2014 Adopted Appropriations by County Agency

\$292,784,105



* Refer to Budget by Department by Service report on page 19-20 for appropriation amounts by department/agency.

Summary of Interfund Transfers
Consolidated City of Indianapolis, Marion County
 2014 Adopted Budget

OPERATING FUND TRANSFERS		TRANSFERS OUT												TOTAL TRANSFERS IN
TRANSFERS IN	COUNTY GENERAL FUND	CONSOLIDATED COUNTY GENERAL	PUBLIC SAFETY INCOME TAX	MOTOR VEHICLE HIGHWAY	DRUG FREE COMMUNITY - COUNTY	CITY RAINY DAY FUND	COUNTY OPTION INCOME TAX	FISCAL STABILITY FUND	REBUILD INDY FUND	COUNTY OWNED PROPERTY	STATE LAW ENFORCEMENT MCPO (City)	FEDERAL LAW ENFORCEMENT MCSD (City)	FEDERAL LAW ENFORCEMENT MCPO (City)	
COUNTY GENERAL FUND							\$33,273,950			\$100,000				\$33,373,950
FIRE GENERAL		\$54,000,000												\$54,000,000
IMPD GENERAL		\$80,000,000	\$35,309,491	\$2,800,000		\$2,442,080		\$6,824,869	\$5,733,051					\$133,109,491
DMD GENERAL		\$775,000												\$775,000
GUARDIAN AD LITEM	\$2,000,000													\$2,000,000
MC SHERIFF'S MED CARE INMATES	\$11,000,000													\$11,000,000
SHERIFF EQUITABLE SHARING												\$150,625		\$150,625
DRUG FREE COMMUNITY - CITY					\$350,000									\$350,000
UTILITY MONITORING FUND								\$100,000						\$100,000
MCPO LAW ENFORCEMENT (County)											\$405,000			\$405,000
PROSECUTOR EQUITABLE SHARING													\$100,000	\$100,000
TOTAL TRANSFERS OUT	\$13,000,000	\$134,775,000	\$35,309,491	\$2,800,000	\$350,000	\$2,442,080	\$33,273,950	\$6,924,869	\$5,733,051	\$100,000	\$405,000	\$150,625	\$100,000	\$235,364,066

DEBT & CAPITAL FUND TRANSFERS		TRANSFERS OUT			TOTAL TRANSFERS IN
TRANSFERS IN	COUNTY CUMULATIVE CAPITAL IMPROVEMENT	STORM WATER MGMT	MARTINDALE-BRIGHTWOOD TIF DEBT		
REDEVELOPMENT DISTRICT DEBT SERVICE			\$100,000	\$100,000	
COUNTY CUMULATIVE - DPW	\$2,500,000			\$2,500,000	
FLOOD CONTROL DEBT SERVICE		\$6,200,000		\$6,200,000	
TOTAL TRANSFERS OUT	\$2,500,000	\$6,200,000	\$100,000	\$8,800,000	

Agency Budget Summaries

The Agency Budget Summaries section:

- 1) provides an operational overview of each of the county agencies and city departments;
- 2) details the funding sources that will fund each agency/department; and
- 3) outlines how those agencies/departments intend to spend those funds by expenditure category or “character”.

Sources

The “Sources” listed for each agency/department budget represents either a single or a collection of funding sources available to an agency/department (See the Funds section for further explanation).

Expenditures

Agencies and departments are restricted in how they can use the funds available to them. The Consolidated City employs five separate expenditure “Characters” to categorize these uses (See the Expenditures section for explanation of these characters).

Final vs. Revised vs. Introduced vs. Adopted

For the purpose of comparison, each summary shows recent historical data for agency/department budgets. The following explains the terminology used in these comparisons.

Budget Adopted shows the amounts budgeted for each agency/department as adopted by the City-County Council in October of the preceding fiscal year.

Budget Introduced shows the amounts budgeted for each agency/department as determined by agency/department finance officers and the Office of Finance and Management. This is the budget introduced by the Mayor to the City-County Council for amendment and eventual adoption.

Budget Revised shows the budget as amended through fiscal ordinances approved by the City-County Council throughout the fiscal year

Actual Final shows the final expenditures and encumbrances for each department and agency for the fiscal year.

INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

Introduction

Indianapolis Metropolitan Police Department (IMPD) is dedicated to upholding the highest professional standards while serving the community in which we work and live. The Department is further committed to the enforcement of laws to protect life and property, while simultaneously respecting individual rights, human dignity, and community values. Finally, IMPD is committed to creating and maintaining active police-community partnerships and assisting citizens in identifying and solving problems that improve the quality of life in their neighborhoods. IMPD was created by Section 279 of the revised municipal code.

Structure

IMPD comprises five divisions, each having its own operational goals and activities while being unified by a common vision.

Operations Division

The Operations Division performs the core field level patrol and enforcement activities of law enforcement.

Investigations Division

The Investigations Division performs proactive and reactive investigations of crimes.

Administration Division

The Administration Division provides support services within the department.

Training Division

The Training Division is responsible for the training of all department members and new recruits.

Homeland Security Division

The Homeland Security Division serves to unify divisions within the Department of Public Safety to create the capacity to deal with terrorist attacks, major disasters, planning and managing special events, and other emergencies.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2014 Adopted Budget

INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
IMPD General	146,094,151	148,549,633	187,723,821	187,723,821	187,316,082	189,678,992
City Public Safety Income Tax	29,926,570	30,397,105	0	0	0	0
State Law Enforcement Fund	1,571,989	611,196	1,764,356	1,764,356	1,855,316	1,855,316
Federal Law Enforcement Fund	895,862	878,651	1,178,520	1,178,520	1,047,720	1,047,720
Federal Grants	5,120,449	6,143,751	7,926,486	8,149,633	4,477,327	4,477,327
Stimulus Funds - Federal	3,428,238	4,210,922	1,121,886	1,121,886	0	0
City Cum Capital Improvements	3,365,158	1,217,569	2,828,082	2,828,082	2,194,567	3,304,567
Total:	190,402,415	192,008,827	202,543,151	202,766,298	196,891,012	200,363,922
Expenditure						
Personal Services	158,813,483	161,668,856	163,733,774	163,733,774	161,523,304	163,437,384
Materials and Services	1,673,472	1,069,656	2,462,419	3,117,705	3,220,253	3,550,253
Other Services and Charges	14,400,250	15,777,696	18,585,845	18,609,935	18,572,812	18,751,642
Properties and Equipment	4,558,342	1,620,507	5,761,113	5,304,884	1,907,320	2,807,320
Internal Charges	10,956,869	11,872,113	12,000,000	12,000,000	11,667,323	11,817,323
Total:	190,402,415	192,008,827	202,543,151	202,766,298	196,891,012	200,363,922

INDIANAPOLIS FIRE DEPARTMENT

Introduction

The mission of the Indianapolis Fire Department (IFD) is to provide appropriate, safe, and professional response to fire, medical and environmental emergencies. The Department is dedicated to minimizing the loss of life and property through suppression, rescue, code enforcement, investigation, public education and other innovative programs.

Structure

The Indianapolis Fire Department's management structure includes six major service areas, each with their own operational goals and activities while being unified by a common vision.

Personnel Division

The Personnel Division is responsible for all human resource needs, including maintenance of personnel records, firefighter promotion systems, fitness evaluations, recruitment and firefighter selection processes. The division also manages the pension office and coordinates chaplain services.

Fire & Life Safety Division

The Fire and Life Safety Division is headed by the Fire Marshal with a staff of certified inspectors who oversee and are responsible for enforcement of fire codes, building inspections, public education, Survive Alive and the many special events that occur throughout the year.

Logistics Support Division

The Logistics Support Division maintains the daily needs of the department including: apparatus maintenance and repairs to a fleet of 290 vehicles as well as the maintenance and repairs of 44 fire stations and fire headquarters.

Homeland Security Division

The Homeland Security Division is responsible for all training including incumbent and recruit firefighter training, as well as, all special operations incidents and trainings related to dive, rope, vehicle extrication, structural collapse, urban search and hazardous materials emergencies. The Fire Investigations Unit, Indiana Task Force 1, Event Management Unit and the liaison to the Indiana Intelligence Fusion Center are also managed by the Homeland Security Division.

Strategic Planning/Risk Management

The Strategic Planning/Risk Management Division is responsible for the department's planning, information technology, and health and safety programs in an effort to ensure that IFD personnel are prepared to safely and effectively deal with thousands of emergency responses each year, and are supported by strategic planning and available innovations in technology.

Operations Division

The Operations Division is responsible for apparatus emergency response inclusive of emergency medical, specialty rescue and fire suppression. IFD firefighters respond to over 83,800 emergency run dispatches each year. This division manages all aspects of the emergency response system from 911 dispatch and station readiness to run response.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
INDIANAPOLIS FIRE DEPARTMENT**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
IMPD General	0	730	0	0	0	0
IFD General	132,074,729	134,666,966	137,133,447	137,249,647	136,674,703	136,678,618
Fire Cumulative	1,857,266	2,158,636	2,338,000	2,338,000	2,189,267	2,189,267
Metro Emergency Communications	0	0	1,816,818	1,816,818	1,856,824	1,856,824
Federal Grants	1,427,639	3,042,813	2,461,340	5,430,902	4,343,862	4,343,862
Total:	135,359,633	139,869,145	143,749,605	146,835,367	145,064,656	145,068,571
Expenditure						
Personal Services	120,929,356	124,598,591	128,431,195	130,248,120	129,913,205	129,913,205
Materials and Services	1,484,494	1,195,037	1,490,662	1,720,662	1,603,168	1,603,168
Other Services and Charges	6,743,027	7,203,404	6,651,579	7,017,779	7,312,379	7,312,379
Properties and Equipment	2,435,796	3,167,770	3,390,967	4,056,967	2,531,567	2,531,567
Internal Charges	3,766,961	3,704,344	3,785,202	3,791,839	3,704,337	3,708,252
Total:	135,359,633	139,869,145	143,749,605	146,835,367	145,064,656	145,068,571

DPS ADMINISTRATION

Introduction

The City of Indianapolis Department of Public Safety (DPS) will remain a national model leveraging the unique strengths of the Police, Fire, Homeland Security, Animal Care and Control, and Communications Divisions as an integrated department. DPS will deliver the highest quality of public safety services in a fiscally effective manner to secure the Greater Indianapolis area by preventing, preparing for, responding to, and recovering from routine emergencies and large-scales incidents. The Administration unit of DPS provides coordination and leadership for the agencies within DPS.

Structure

The Department of Public Safety comprises five integrated divisions as well as the Citizens Police Complaint Office (CPCO) and the Mayor's Office of Re-Entry. The Indianapolis Metropolitan Police Department, Indianapolis Fire Department, Division of Homeland Security, Animal Care and Control, and Public Safety Communications operate within one department and share resources in innovative ways. This structure increases operational effectiveness by leveraging the strengths of each division to provide public safety services to the City of Indianapolis/Marion County. Each of the divisions has their own operational goals and unique personalities. The Department of Public Safety was created by Section 251 of the revised municipal code. CPCO, independent of the Indianapolis Metropolitan Police Department, was created by city ordinance. The CPCO affords citizens of the Consolidated City of Indianapolis Marion County who believe they have been treated improperly by an IMPD officer the opportunity to have his or her complaint(s) both heard and investigated. Mayor Gregory Ballard established the Office of Re-Entry to develop collaborative partnerships among government, businesses, faith-based organizations, and community members to leverage resources, to ensure sustainability by enhancing crime prevention strategies, and evaluating outcomes based on data collection and quality of life enhancement, for ex-offenders and the community.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
DPS ADMINISTRATION**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
Consolidated County	4,214,354	3,916,162	4,325,749	4,274,469	3,940,366	3,941,848
State Law Enforcement Fund	0	175,000	0	0	0	0
Federal Grants	0	2,514	0	0	0	0
Stimulus Funds - Federal	0	-902	0	0	0	0
City Cum Capital Improvements	0	0	0	214,000	0	0
Total:	4,214,354	4,092,775	4,325,749	4,488,469	3,940,366	3,941,848
Expenditure						
Personal Services	1,447,606	1,136,746	1,519,324	1,477,324	1,469,247	1,469,247
Materials and Services	8,056	4,237	10,500	10,500	12,500	12,500
Other Services and Charges	2,375,148	2,520,614	2,750,622	2,955,342	2,433,461	2,433,461
Properties and Equipment	0	0	2,000	2,000	1,500	1,500
Internal Charges	383,545	431,178	43,303	43,303	23,658	25,140
Total:	4,214,354	4,092,775	4,325,749	4,488,469	3,940,366	3,941,848

DIVISION OF HOMELAND SECURITY

Introduction

The Division leads an integrated Department of Public Safety effort to secure, prevent, prepare, respond, investigate, and ensure resiliency from natural or human-made threats and hazards to the city, and to sustain a confident public. The Division is also responsible for preparing plans and managing the safety and security of special events when anticipated requirements exceed the capability of the concerned geographic area. The Division of Homeland Security was created by Section 251 of the revised Municipal Code.

Structure

The Division was formed to unify divisions within the Department of Public Safety to create the capacity to deal with terrorist attacks, major disasters, planning and managing special events, and other emergencies. By embracing a single set of guiding principles, from the Director of Public Safety to the frontline employee, we have created a single division working to secure the City of Indianapolis/Marion County.

The Division does not operate in a vacuum. Other Federal, State, and local institutions participate actively in the Division's efforts to work within the intelligence community, investigate, disrupt terrorist activities, pre-planning and managing special events, and in the preparation for and response to major disasters, as do our private and non-profit sectors and international partners. We will continue to work cooperatively to ensure that all of the instruments of local power – including leadership, specialized technical expertise, research, and development investments – are brought to bear on the challenges we face in a coordinated and unified manner.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
HOMELAND SECURITY**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
Consolidated County	1,089,049	990,495	1,352,114	1,293,464	1,115,125	1,115,125
Federal Grants	6,937,129	4,026,419	2,259,453	2,127,306	1,593,626	1,593,626
Total:	8,026,178	5,016,914	3,611,567	3,420,770	2,708,751	2,708,751
Expenditure						
Personal Services	826,146	649,191	658,923	612,273	427,069	427,069
Materials and Services	560,493	50,352	413,000	321,014	360,500	360,500
Other Services and Charges	2,783,665	1,985,683	1,827,012	2,179,922	1,257,249	1,257,249
Properties and Equipment	3,811,045	2,251,602	605,150	217,079	605,150	605,150
Internal Charges	44,831	80,086	107,482	90,482	58,783	58,783
Total:	8,026,178	5,016,914	3,611,567	3,420,770	2,708,751	2,708,751

ANIMAL CARE AND CONTROL

Introduction

Indianapolis Animal Care & Control (ACC) works in partnership with the community to promote and protect the health, safety, and welfare of the people and the pets in Marion County. ACC performs, but is not limited to, the following animal control functions: to protect the safety and welfare of people and animals within the community; to educate the public in public safety and humane issues regarding animal care; to enforce city ordinances and state statutes pertaining to animals; to assist the public in resolving animal issues; and to be a strong advocate for the approximately 18,000 animals that come to ACC by way of Enforcement Operations and Kennel Operations. ACC was created through Chapter 251 of the revised Municipal Code.

Structure

Enforcement Operations

Managed by the Assistant Administrator of Enforcement Operations, this section is responsible for day-to-day field operations, investigations, and customer service in the enforcement of city ordinances and state statutes pertaining to animals, the screening of claimants of impounded animals and potential adopters of homeless animals in the city animal shelter, and the provision of permanent identification for cats and dogs.

Kennel Operations

Kennel Operations is responsible for providing humane care for every animal brought to the city animal shelter, of which there were nearly 18,000 in 2009.

This section, which is managed by the Assistant Administrator of Kennel Operations, cares for animals in the city shelter by administering vaccinations and medical care in coordination with ACC's veterinary service provider and provides social enrichment/behavioral rehabilitation in coordination with ACC volunteers, performs behavioral assessments on dogs before they are offered to the public for adoption, coordinates the release of homeless animals to other animal shelters and animal rescue groups, and provides adoption counseling to members of the public who apply to adopt shelter animals.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
ANIMAL CARE AND CONTROL**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
Consolidated County	3,362,068	3,796,709	4,615,001	4,480,267	4,285,846	4,265,862
City Cum Capital Improvements	0	50,085	0	93,000	0	0
Total:	3,362,068	3,846,794	4,615,001	4,573,267	4,285,846	4,265,862
Expenditure						
Personal Services	2,241,293	2,423,778	2,653,529	2,501,795	2,628,712	2,628,712
Materials and Services	153,491	168,010	185,200	185,200	183,448	183,448
Other Services and Charges	549,058	581,852	1,198,530	1,198,530	822,767	822,767
Properties and Equipment	140,270	210	0	93,000	0	0
Internal Charges	277,957	672,945	577,742	594,742	650,919	630,935
Total:	3,362,068	3,846,794	4,615,001	4,573,267	4,285,846	4,265,862

PUBLIC SAFETY COMMUNICATIONS

Introduction

PSC represents the communications and technology division of Public Safety. Currently, PSC maintains public safety communication and data systems infrastructure for Indianapolis and several outside agencies. PSC continually re-evaluates both the processes and the technologies used to meet the public safety needs of citizens of Marion County and outlying areas. Its mission is to safely and efficiently provide the best communications infrastructure available. PSC was created through Chapter 251 of the revised Municipal Code.

Structure

PSC is responsible for providing the infrastructure and integrated system resources that facilitate emergency response from the receipt of the initial call, through dispatch of the appropriate resources, on the scene management and documenting the incident into compliant records management systems. PSC integrated systems include:

911 Telephone System

An emergency telephone system that routes 911 calls to the appropriate agency; 1,384,125 calls answered by IMC in 2012;\

Computer Aided Dispatch (CAD)

A CAD system that is fully integrated with the 911 Switch and Radio System; over 820,000 police runs and 69,000 fire runs dispatched annually;

Radio Network

A Motorola digital voice radio system that supports full interoperability and meets national standards for communications; over 16,000 radios and 18 million push-to-talks annually;

Police & Fire Records Management

A suite of incident reporting and personnel management tools that meets national standards for law enforcement and fire fighters;

Infrastructure

Eleven tower sites connected over a dedicated microwave and fiber network are tied to PSC's data center; a backup Public Safety Answering Point to host training, planned outages and emergency backup scenarios;

Secure Networks

The operation of secure networks including the CAD system and the Motorola radio network;

Fire House Alerting System

A Fire House Alerting System that provides emergency notification with incident information to firefighters; supports 68 stations in Marion County and 13 in Hendricks County

Mobile Data System

Mobile data systems that provide important incident information to computers in public safety vehicles and other devices; over 3,600 mobile users.

Mobile Command

Two Communications Vans that allow Incident Command to be established at the scene of an event and enhance on scene and interoperable communications;

Paging Network

A paging system able to send incident and informational messages to a dedicated pager or a cellular or smartphone; supports over 6,100 devices; and

Customer Service Desk

24/7/365 Help Desk staffed by PSC to monitor all systems, repair and replace customer equipment and dispatch technicians to address system issues;

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
PUBLIC SAFETY COMMUNICATIONS**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
Metro Emergency Communications	0	2,714,706	5,186,501	5,186,501	5,267,770	5,267,770
Emergency 911 Fund	0	2,239,116	0	0	0	0
City Cum Capital Improvements	0	570,000	0	0	0	0
Total:	0	5,523,822	5,186,501	5,186,501	5,267,770	5,267,770
Expenditure						
Personal Services	0	1,036,281	1,114,467	1,114,467	1,139,341	1,139,341
Materials and Services	0	93,421	92,000	92,000	92,000	92,000
Other Services and Charges	0	4,022,064	3,845,902	3,845,902	3,899,950	3,899,950
Properties and Equipment	0	340,973	86,000	86,000	86,000	86,000
Internal Charges	0	31,082	48,132	48,132	50,479	50,479
Total:	0	5,523,822	5,186,501	5,186,501	5,267,770	5,267,770

MARION COUNTY SHERIFF'S OFFICE

Introduction

The Marion County Sheriff's Office is comprised of 1,021 employees, of which 734 are Deputies and 287 are civilians.

Structure

Office of the Sheriff

The Office of the Sheriff includes the Sheriff, his executive staff, the Internal Affairs Section, the Finance Section and support staff. The responsibility of this Office is to manage the current and long-term direction of the Sheriff's Office.

Criminal Division

The Criminal Division is responsible for security of 24 criminal courts, the execution of thousands of criminal warrants, monitoring of 1,600 sex and/or violent offenders, City-County Building security, gang intelligence, internal criminal investigations, and reserve deputy operations.

Administration Division

The Administration Division includes Human Resources, Training, Accreditation, Quartermaster, Chaplaincy, Grants, Public Relations, Fleet Services, the Armory, and the Planning and Research Section.

Civil Division

The Civil Division includes civil process, tax collection, civil warrants, evictions, replevins, and real estate foreclosures.

Communications Division

The Communications Division answers more than 2.1 million telephone calls from the public for emergency services, crime reporting and non-emergency service. These calls are coordinated and assigned to patrol and investigation units of the Indianapolis Metropolitan Police Department, the Marion County Sheriff's Office, as well as 25 other law-enforcement agencies in Marion County.

Jail Division

The Jail Division is responsible for daily security and well-being of approximately 2,400 inmates in the Marion County Jails. The Jail Division is also responsible for the operation of the Arrestee Processing Center, where more than 52,000 arrestees are processed each year. Jail Division Deputies transport the arrestees from the site of the arrest to the Processing Center. The Jail Division is also responsible for the transportation of prisoners between Marion County Jails and other correctional facilities throughout Indiana.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY SHERIFF'S OFFICE**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
Sex & Violent Offender Admin	0	0	0	0	23,011	23,011
County General	79,354,473	83,463,310	68,757,786	68,757,786	68,883,180	68,883,180
Cnty Public Safety Income Tax	9,586,799	11,358,573	15,697,472	15,697,472	14,543,703	14,543,703
Law Enforcemnt Equitable Shar	0	0	0	0	150,624	150,624
Sheriff's Continuing Education	99	0	0	0	0	0
Sheriff's Civil Division Fees	2,473,793	1,335,951	1,900,000	1,900,000	0	0
Sheriff's Med Care for Inmates	0	2,500,000	11,939,669	11,939,669	10,939,669	10,939,669
County Extradition	79,693	56,143	57,658	57,658	57,658	57,658
County (Corr) Misdemeanant	608,374	257,610	300,300	300,300	300,300	300,300
Public Safety Emergency Phone System	3,816,806	6,201,880	5,731,551	5,731,551	5,624,101	5,624,101
Public Safety (MECA) Fund	4,181,561	3,074,127	2,026,864	2,986,864	4,180,000	4,180,000
Federal Grants	337,100	262,889	800,000	1,086,500	1,265,131	1,265,131
Stimulus Funds - Federal	414,563	65,780	128,000	215,800	0	0
State of Indiana Grants	0	0	0	0	31,000	31,000
County Grants	1,000	0	0	0	231,000	231,000
Cumulative Capital Improvement	0	0	0	905,470	0	0
Capital Improvement Leases	1,889,000	1,887,000	1,887,000	1,887,000	1,887,000	1,892,000
Total:	102,743,260	110,463,263	109,226,300	111,466,070	108,116,377	108,121,377
Expenditure						
Personal Services	62,612,758	62,832,948	63,565,930	63,565,930	60,304,687	60,304,687
Materials and Services	1,734,098	2,601,541	1,895,600	2,002,643	2,253,928	2,253,928
Other Services and Charges	37,926,133	44,833,666	43,470,456	44,517,222	44,904,317	44,909,317
Properties and Equipment	470,272	195,108	294,314	1,380,275	653,445	653,445
Total:	102,743,260	110,463,263	109,226,300	111,466,070	108,116,377	108,121,377

MARION COUNTY SUPERIOR COURT

Introduction

The Marion County Superior Court comprises 36 elected judges, 39 commissioners and magistrates, and over 690 staff employees. The Court is structured into 4 divisions - Civil, Criminal, Juvenile, and Probate. In addition, there are a number of departments within the Court, including Probation, Jury Pool, Juvenile Detention Center, Information Technology, and Family Court.

The Court is structured internally with an Executive Committee consisting of four judges elected by all Superior Court judges for terms of two (2) years. The Executive Committee oversees the general policy and management of the Court. The Criminal and Civil Terms select a Chair from within their respective judicial members and each department/division has a Supervising Judge appointed by the Executive Committee

Structure

Court Division

The 36 courts of the Court Division handle more than 50,000 civil cases and more than 40,000 criminal cases each year. Some courts are specialty and/or problem solving courts such as domestic violence, drug, mental health, community, environmental, and traffic. The Traffic Division in particular handles over 120,000 cases each year. In addition, the courts manage programs such as re-entry and community work crews.

Probation Department

The Probation Department comprises two divisions: adult and juvenile. Its mission is to enhance community safety by enforcing court orders while striving to change lives. Probation assists in relieving jail bed concerns through both pre-trial and probation services. The Juvenile Division continues to implement strategies endorsed by the Juvenile Detention Alternative Initiative which has resulted in a substantial reduction in the number of juveniles being detained in the Juvenile Detention Center.

Administrative Division

The Administrative Division manages and supports the overall operation of the Courts including human resources, finance, payroll, facilities management, procurement, information technology, fleet, and staff training.

Juvenile Detention Division

The Marion County Juvenile Detention Center (MCJDC) is a maximum security holding facility for detained youth. The MCJDC maintains youth, ages 11-18 years, in a safe and secure environment while allowing continuity of services. Each youth detained within the MCJDC will attend school, participate in mental health and basic health exercises, and increase healthy social skill-building processes. The Marion Superior Court is committed to providing a safe and secure Juvenile Detention Center while providing practical, effective, and high-quality living and learning services to youth within the MCJDC.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY SUPERIOR COURT**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
County General	37,350,492	38,136,156	37,768,892	37,763,492	33,462,108	33,462,108
Cnty Public Safety Income Tax	6,295,133	5,870,076	7,558,333	7,558,333	9,689,800	9,689,800
Marion Superior Court Equip	4,161	0	40,000	40,000	40,000	40,000
Adult Probation Fund	2,126,302	1,869,758	1,620,667	1,620,667	1,937,374	1,937,374
Juvenile Probation Fund	0	140,249	102,182	162,182	131,750	131,750
Drug Treatment Diversion Prog	0	29,620	30,000	30,000	30,000	30,000
Comm & Guardian Ad Litem Fund	0	575,000	754,715	754,715	1,066,533	1,066,533
Guardian Ad Litem	872,644	2,444,056	2,000,000	2,000,000	2,000,000	2,000,000
Diversion Fund	46,019	54,137	53,888	53,888	54,842	54,842
Conditional Release Fund	231,416	0	0	0	0	0
Jury Pay Fund	150,000	433,481	300,000	300,000	219,020	219,020
Deferral Program Fee	130,944	115,848	116,424	116,424	122,883	122,883
Alt Dispute Resolution - Sup	121,934	145,310	148,798	148,798	86,311	86,311
Alcohol & Drug Services	652,658	317,762	573,049	573,049	584,278	584,278
Drug Free Community	39,000	55,136	41,500	41,500	60,000	60,000
Federal Grants	940,582	1,104,237	1,728,613	1,509,352	1,760,348	1,760,348
Stimulus Funds - Federal	329,924	0	0	116,881	0	0
State of Indiana Grants	111,647	145,797	224,711	391,372	645,886	645,886
County Grants	163,300	114,006	25,000	178,600	122,596	122,596
Cumulative Capital Improvement	1,965,383	1,754,957	253,392	253,392	253,392	253,392
Total:	51,531,539	53,305,585	53,340,164	53,612,645	52,267,121	52,267,121

Expenditure						
Personal Services	35,963,095	35,478,877	37,106,789	37,471,567	35,605,527	35,605,527
Materials and Services	353,902	323,462	445,985	418,955	476,897	476,897
Other Services and Charges	14,975,275	17,353,848	15,526,431	15,277,020	15,841,344	15,841,344
Properties and Equipment	239,267	149,399	260,959	445,103	343,354	343,354
Total:	51,531,539	53,305,585	53,340,164	53,612,645	52,267,121	52,267,121

MARION COUNTY CIRCUIT COURT

Introduction

The Marion County Circuit Court is a constitutional court, established under Article VII, Section 8 of the Indiana Constitution. Today, the Circuit Court hears civil matters and has exclusive statewide jurisdiction for insurance re-organization/liquidations and medical liens.

In Marion County, the Circuit Court has exclusive jurisdiction for all county tax collections, name changes, and hardship driver's licenses. Furthermore, the Court provides supervision to the nine Marion County Small Claims Courts.

Structure

Paternity Division

The Paternity Division is responsible for cases in which paternity may be established and related issues of child support enforcement under Title IV-D of the Social Security Act. Custody, visitation, and other parenting rights are, also, issues addressed in this division of the Court.

The Paternity Division is headed by a Master Commissioner, who reports to and is directly supervised by the Circuit Court Judge. The Master Commissioner, in turn, directly supervises four full-time commissioners, two court reporters, and six bailiffs serving the Division.

General Division

The General Division handles the remainder of the Court's docket. The Circuit Court Judge supervises one full-time commissioner and the senior court reporter, who supervises two bailiffs and another court reporter.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY CIRCUIT COURT**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
County General	990,694	1,093,284	1,111,193	1,111,193	1,238,590	1,238,590
Cnty Public Safety Income Tax	178,465	225,715	290,404	290,404	0	0
Comm & Guardian Ad Litem Fund	0	0	159,230	159,230	333,467	333,467
Total:	1,169,159	1,318,999	1,560,828	1,560,828	1,572,057	1,572,057
Expenditure						
Personal Services	967,933	1,120,250	1,323,267	1,323,267	1,317,896	1,317,896
Materials and Services	3,840	5,022	5,000	5,000	5,000	5,000
Other Services and Charges	197,385	193,726	228,086	228,086	247,661	247,661
Properties and Equipment	0	0	4,475	4,475	1,500	1,500
Total:	1,169,159	1,318,999	1,560,828	1,560,828	1,572,057	1,572,057

MARION COUNTY PROSECUTOR

Introduction

The Marion County Prosecutor's Office seeks to place public safety as the number one priority and responsibility of government. We are dedicated to holding criminals accountable for their actions, preserving the rights of victims and continually seeking justice, all while maintaining the highest of ethical standards.

Structure

Criminal Charging Division

Police agencies present cases to this division for criminal charging determinations. Deputy prosecutors determine what charges are to be filed in each case, or if additional investigation is necessary.

Major Case Division

The Major Case Division handles major felony cases, including homicides. Victim Advocates are assigned to each of these courts to ensure that victims are notified of actions taken by the court and that they receive guidance and support throughout the criminal justice process. Within the Major Case Division, a Special Crimes Team includes prosecutors dedicated to human trafficking, arson and unemployment insurance fraud.

Grand Jury Division

For cases involving white collar crime, public corruption, tax evasion and other long term investigations, the Prosecutor has a staff of investigators and lawyers dedicated to the collection of evidence and prosecution of these cases. If criminal activity is suspected, the evidence is presented to a Grand Jury composed of six citizens of Marion County who are presented with the evidence and determine if criminal charges are filed. Currently, investigators assigned to the Grand Jury Division represent detectives from the Indianapolis Metropolitan Police Department, Marion County Sheriff's Department, and Indiana State Police.

Strike Team

This division is responsible for three (3) areas of crime – drugs, guns and gangs. Vigorous prosecution of these crimes is essential to the safety of the community. The Strike Team partners with various police departments throughout the county to assist in investigations, arrests, charging decisions and the presentation of the case to the court.

Special Victims Team

This area of the office includes cases involving sex crimes and domestic violence. It also handles cases of child abuse and leads the office's efforts and collaboration with the Julian Center.

Community Prosecution Division

Community prosecutors are assigned to the police districts and special areas. These prosecutors work closely with district commanders and detectives to develop strategies to protect and defend the communities served by the respective police districts. Community prosecutors also encourage community participation in public safety and crime prevention, engaging residents in problem solving and establishing and maintaining partnerships.

Juvenile Division

This division is responsible for filing and prosecuting acts of delinquency by children 17 years of age and younger, including truancy cases. In certain cases, more serious crimes can be directly filed to the adult criminal courts.

D-Felony/Misdemeanor Division

This division handles the prosecution of misdemeanor and Class D Felony criminal cases. Cases include operating a vehicle while intoxicated, moving traffic violations, theft, shoplifting, battery, vandalism, and trespassing. This division handles more criminal cases than all other divisions combined.

Correction Division

This division responds to all requests for post-conviction relief and for sentence modifications. This division also handles all requests for expungement of arrests and convictions and the sealing of criminal records.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY PROSECUTOR**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
County General	12,244,940	13,203,328	13,470,371	13,470,371	15,886,942	15,886,942
Cnty Public Safety Income Tax	1,032,626	1,860,277	2,616,242	2,616,242	0	0
Law Enforcemnt Equitable Shar	0	0	100,000	100,000	100,000	100,000
Diversion Fund	454,509	644,457	731,580	731,580	689,044	689,044
Law Enforcement	500,000	246,394	404,901	404,901	405,081	405,081
Deferral Program Fee	4,469,918	2,966,161	3,297,717	3,297,717	3,700,000	3,700,000
Drug Free Community	0	20,000	40,000	40,000	39,969	39,969
Federal Grants	1,639,989	1,532,471	2,211,178	2,211,178	1,785,619	1,785,619
Stimulus Funds - Federal	89,583	0	0	0	0	0
State of Indiana Grants	763,373	809,834	1,032,029	1,047,891	931,477	931,477
Total:	21,194,938	21,282,923	23,904,019	23,919,880	23,538,131	23,538,131
Expenditure						
Personal Services	17,429,280	17,691,279	18,563,383	18,579,244	18,508,850	18,508,850
Materials and Services	169,226	183,502	274,603	274,603	320,103	320,103
Other Services and Charges	3,577,113	3,376,826	4,570,783	4,570,783	4,226,678	4,226,678
Properties and Equipment	19,319	31,317	495,250	495,250	482,500	482,500
Total:	21,194,938	21,282,923	23,904,019	23,919,880	23,538,131	23,538,131

MARION COUNTY PROSECUTOR– CHILD SUPPORT DIVISION

Introduction

The Child Support Division of the Marion County Prosecutor’s Office provides a wide range of services to parents who need child support establishment, enforcement, or modification. Services are provided and authorized through the federal Title IV-D program and through a cooperative agreement with the Indiana Child Support Bureau. Services are provided at the downtown office, as well as branch offices located at Flanner House, Center Township Trustee’s Office, Wayne Township Trustee’s Office, and the Morris Settles Township Center.

Structure

Legal

Deputy prosecutors are responsible for the review, approval, and maintenance of the cases assigned to the Child Support Division. These cases include paternity establishment, petitions for child support, contempt cases, modifications, medical support, interstate cases, and many additional issues related to child support. Deputy prosecutors are assigned to sixteen (16) regular weekly dockets and are assigned to additional hearings as scheduled by the courts. Deputy prosecutors are aided by an attorney assistant who works with administrative issues and other tasks.

Paternity

Staff in this section prepare cases for court, including pleadings, exhibits, and genetic testing. These cases often are based upon paternity affidavits executed by the parents and sometimes include interstate cases.

Litigation

Staff provides support for deputy prosecutors, including preparing cases for thirteen (13) dockets per week, as well as a number of additional court hearings. Additional services are provided through this section, including mediation services and the Parents That Work program.

Interstate

A significant number of cases involve parents and children living in other states. This section is responsible for coordinating communication and services across state lines, including paternity establishment, medical support, child support order establishment and enforcement, and modifications of child support orders.

Intake

In-person interaction with parents is the primary function of this group. In addition to seeing 100 appointments in an average week, staff meets with another 90 parents per week as walk-ins. Primary duties include initial case creation, document preparation, and preparing cases for attorney review.

Branch

Intake functions are also available in the community, allowing parents the opportunity to obtain services without having to travel downtown. Duties at the branch locations are substantially the same as the intake division previously listed.

Internal Services

Staff assigned to this section provide support services to other Child Support Division employees. These include maintenance of files, calculating balances on child support accounts, sending income withholding orders, and working special reports.

Solution Center

Calls to the Child Support Division’s general access number average about 12,500 per month. Staff assigned to this division provide general information, schedule appointments, assist in coordinating child support services to callers.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2014 Adopted Budget

MARION COUNTY PROSECUTOR - CHILD SUPPORT DIVISION

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
County General	4,533,153	4,210,282	4,390,441	4,390,441	4,417,287	4,417,287
Federal Grants	0	6,072	32,501	32,501	0	0
Total:	4,533,153	4,216,354	4,422,942	4,422,942	4,417,287	4,417,287
Expenditure						
Personal Services	3,432,403	3,032,173	3,153,048	3,153,048	3,276,084	3,276,084
Materials and Services	48,919	51,895	51,895	51,895	51,895	51,895
Other Services and Charges	1,048,519	1,127,340	1,217,999	1,217,999	1,084,308	1,084,308
Properties and Equipment	3,312	4,947	0	0	5,000	5,000
Total:	4,533,153	4,216,354	4,422,942	4,422,942	4,417,287	4,417,287

MARION COUNTY PUBLIC DEFENDER AGENCY

Introduction

The Marion County Public Defender Agency provides legal representation to indigent people of the Consolidated City of Indianapolis, Marion County in all proceedings where the right to counsel has been established by law. The agency is committed to vigorously pursuing equal justice for all clients in an effective and efficient manner.

Structure

Major Felony Division/Major Case Unit

The Major Felony Division is responsible for representing indigent citizens who are charged with A, B, or C level felonies. The Major Felony/Major Case Unit serves Courts 1, 2, 3, 4, 5 and 6.

D-Felony Division

The D-Felony Division serves Courts 9, 15, 18, 22 and 24.

Drug Division

The Drug Division serves Major Felony Courts 20 & 23; D-Felony Court 14; the Drug Treatment Diversion Program; and the Marion County Re-Entry Court.

Misdemeanor Division

The Misdemeanor Division serves the general Misdemeanor Courts 7,10 , and 19, Mental Health Court; Community Court; and Title IV-D Court.

Domestic Violence Division

The Domestic Violence Division serves Courts 16, 17, and 21.

Appellate Division

The Appellate Division handles all appeals for the agency.

Juvenile Division

The Juvenile Division serves the juvenile Courts; one team represents delinquency cases and the other represents termination of parental rights and child in need of services (TPR/CHINS) cases.

Administration

The Administration Division includes the Investigations Unit, Deposition Unit, Adult and Juvenile Alternative Placement Program staff, Finance, Human Resources and Operations.

Interpretive Services

The Interpretive services division provides and coordinates interpretive services to our non-English speaking clients.

Conflict Panel

The Conflict Panel handles conflict cases for the Agency. This panel is administered by an outside attorney and reports directly to the Public Defender Board.

Arrestee Processing Center (APC)

The APC Public Defenders work in Court 11. Court 11 conducts all initial hearings and handles re-arrest warrants and probation violation warrants for D-Felony and Misdemeanor cases only.

Problem Solving

The problem solving unit was formed after Mental Health Court (Court 8) collapse. The unit will help set the new standards for the new Mental Health Court.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2014 Adopted Budget

MARION COUNTY PUBLIC DEFENDER AGENCY

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
County General	14,431,043	16,960,964	17,643,174	17,643,174	19,003,831	19,003,831
Cnty Public Safety Income Tax	2,539,634	0	0	0	0	0
Supplemental Public Defender	225,000	337,916	345,000	345,000	345,000	345,000
Federal Grants	62,073	54,239	125,000	125,000	23,079	23,079
Stimulus Funds - Federal	93,655	0	0	0	0	0
Total:	17,351,405	17,353,119	18,113,174	18,113,174	19,371,910	19,371,910
Expenditure						
Personal Services	12,896,343	12,981,356	13,565,387	13,565,387	14,489,995	14,489,995
Materials and Services	37,489	41,314	32,600	22,600	32,400	32,400
Other Services and Charges	4,417,573	4,309,447	4,490,187	4,500,187	4,810,637	4,810,637
Properties and Equipment	0	21,001	25,000	25,000	38,879	38,879
Total:	17,351,405	17,353,119	18,113,174	18,113,174	19,371,910	19,371,910

MARION COUNTY COMMUNITY CORRECTIONS

Vision and Mission Statements

Vision

To provide the citizens of Marion County a safer community.

Structure

Home Detention

The electronic equipment used for client monitoring includes active radio frequency for typical home detention clients as well as global positioning satellite equipment for high risk offenders, including domestic violence offenders who are on home detention. Community Corrections also offers electronic alcohol monitoring equipment. Offenders may be placed on any combination of Home Detention, GPS, and Alcohol Monitoring. All offenders under supervision have a variety of programming available.

Community Corrections utilizes the Indiana Risk Assessment System (IRAS) to assess the risk of reoffending and services needed for all clients under supervision. Based on overall risk score and identified criminogenic needs, clients may be placed into the following evidence based programs presented by trained facilitators: Parenting, Anger Management, Thinking For a Change, Substance Abuse Treatment, as well as Job Readiness workshops and GED/ABE. Mental health programming is also available for those mentally ill offenders who might otherwise have been incarcerated at the local or the state levels. MCCC has an Addictions Intervention Component which focuses on addictions issues.

Mission

To enhance public safety by raising offender accountability through the use of evidence based practices and interventions.

Work Release

In October 2007, the agency opened the Duvall Residential Center which provides services for male work release offenders and has capacity for up to 350 persons. All residents of Duvall are eligible for the same programming opportunities as electronic monitoring offenders.

Through contracts with service providers, we are able to serve offenders at 3 other locations. Volunteers of America (VOA) currently provides a total of 90 beds for male offenders split among General Population, Community Transition Program, and the Mental Health Component at Brandon Hall. VOA also operates the Theodora House, which is a residential facility for 60 female offenders. In addition, the Craine House provides the opportunity for 4 women with pre-school aged children to serve their sentence in the community while living with their children

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2014 Adopted Budget

MARION COUNTY COMMUNITY CORRECTIONS

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
County General	3,213,420	2,753,602	3,421,391	3,421,391	3,440,311	3,440,311
County (Corr) Misdemeanant	308,419	293,130	300,300	300,300	300,300	300,300
Drug Free Community	19,999	15,238	20,000	20,000	20,000	20,000
Home Detention	650,739	1,137,524	905,894	905,894	858,142	858,142
Federal Grants	47,751	199,711	225,368	225,368	231,550	231,550
Stimulus Funds - Federal	138,661	72,270	0	0	0	0
State of Indiana Grants	4,215,360	3,901,721	4,656,545	4,656,545	4,193,200	4,193,200
Total:	8,594,349	8,373,196	9,529,497	9,529,497	9,043,503	9,043,503
Expenditure						
Personal Services	3,388,190	3,204,980	3,700,647	3,700,647	4,971,408	4,971,408
Materials and Services	148,915	143,714	161,370	161,370	161,000	161,000
Other Services and Charges	5,033,110	5,013,184	5,667,480	5,667,480	3,911,095	3,911,095
Properties and Equipment	24,133	11,319	0	0	0	0
Total:	8,594,349	8,373,196	9,529,497	9,529,497	9,043,503	9,043,503

MARION COUNTY FORENSIC SERVICES

Introduction

The Indianapolis-Marion County Forensic Services Agency (I-MCFSA) is mandated to provide forensic science services for subject law enforcement agencies in criminal investigations under the authority of City-County Ordinance Number 48, 1985. The Crime Lab provides scientific testing on items of evidence recovered in criminal cases and submitted for forensic analysis

Structure

The I-MCFSA is governed by the Forensic Services Board and comprises seven units.

Forensic Administration Unit

The Forensic Administration Unit oversees Evidence Intake, personnel actions and timekeeping functions. This unit writes all grant applications and submits progress reports.

Forensic Operations Unit

The Forensic Operations Unit is responsible for all purchasing, accounting and budgeting for the agency. This Unit also executes all grants awarded to this agency.

Chemistry Unit

Drug Chemistry: The Drug Chemistry Section examines all suspected controlled substances.

Trace Chemistry: The Trace Chemistry Section analyzes hair, fibers, fire debris, and blood for alcohol content, lamps and paint evidence.

Biology Unit

Serology Section: This section examines all evidence suspected of containing stains originating from body fluids.

DNA Section: Personnel assigned to the DNA Section extract DNA for samples collected from evidence, develop a DNA profile and attempt to identify a suspect.

Quality Assurance Unit

This unit oversees the ASCLD/LAB International quality assurance program and acts as the primary liaison between this agency and the accrediting body.

Criminalistics Unit

Forensic Documents: Examinations conducted in this section consists of handwriting analysis, counterfeiting, physical match and indented writing

Latent Fingerprints: Personnel in this section locate, preserve and compare prints lifted from evidence to prints obtained from crime scene evidence.

Firearms: This section examines firearms, toolmarks, footwear and tire track evidence.

Crime Scene Unit

Crime Scene Response: The Crime Scene Unit is a 24/7 operation that responds to major crime scenes, i.e. homicides, within Marion County

Forensic Evidence Technician Section: The FET Section collects all sexual assault kits and evidence from area hospitals to preserve evidence. They also work with the Marion County Coroner's Office at autopsies to collect and preserve evidence.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY FORENSIC SERVICES**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
County General	4,445,424	5,285,440	5,880,872	5,880,872	5,825,312	5,825,312
Cnty Public Safety Income Tax	828,244	0	0	0	0	0
Federal Grants	730,574	707,903	1,003,546	1,354,547	1,115,014	1,115,014
Cumulative Capital Improvement	0	0	0	0	85,000	85,000
Total:	6,004,242	5,993,343	6,884,418	7,235,418	7,025,326	7,025,326
Expenditure						
Personal Services	4,937,636	4,946,222	5,639,553	5,814,553	5,628,872	5,628,872
Materials and Services	350,921	328,675	439,507	439,507	357,755	357,755
Other Services and Charges	685,725	567,513	759,483	854,483	870,877	870,877
Properties and Equipment	29,960	150,934	45,875	126,875	167,822	167,822
Total:	6,004,242	5,993,343	6,884,418	7,235,418	7,025,326	7,025,326

MARION COUNTY CORONER

Introduction

The Marion County Coroner's Office serves the needs of the families of those who die in Marion County as well as the needs of other agencies involved in the investigation of unusual, unexpected, and unexplained deaths. The office provides, in a timely manner, an accurate completion of the Coroner's Verdict and Death Certificates. With regard to all such matters, the Coroner's Office provides public education, support, compassion and confidentiality. All personnel strive to maintain the highest level of integrity while serving the needs of Marion County citizens.

Structure

Administrative Division

Under the direct supervision of the Chief Deputy, the Administrative Division works with the families, the law enforcement agencies, and the public to ensure that public information is shared and general inquiries are addressed in a timely manner.

Pathology Division

The Pathology Division comprises a contracted Forensic Pathology group, an Indiana University School of Medicine Forensic Fellow, and county-employed Forensic Autopsy Assistants. Forensic Autopsies are performed by board certified Forensic Pathologists, in accordance with the National Association of Medical Examiner (NAME) Standards. These standards are used as a guide to determine the cause and manner of death following the initial investigation.

Investigations Division

Under direct supervision of the Chief Deputy Coroner, appointed Deputy Coroners conduct various death investigations. About 3,000 deaths are reported to the Marion County Coroner's Office annually, each of which is examined by the Deputy Coroners to determine which warrant further investigation. In over a thousand of these cases, the bodies of the decedents are transported into the facility for forensic examination. Deputy Coroners are certified by the Indiana State Coroner's Training Board. All investigators who have been employed for more than one year become certified Medicolegal Death investigators, a designation recognized by the State of Indiana.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY CORONER**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
County General	2,376,094	3,296,071	2,662,717	2,645,517	2,625,075	2,625,075
Cnty Public Safety Income Tax	372,861	0	0	0	0	0
Federal Grants	0	172,996	174,660	174,660	66,750	66,750
Total:	2,748,955	3,469,068	2,837,377	2,820,177	2,691,825	2,691,825
Expenditure						
Personal Services	1,153,232	1,012,893	1,052,893	1,046,893	994,124	994,124
Materials and Services	56,395	66,405	68,246	57,046	72,422	72,422
Other Services and Charges	1,539,328	2,330,654	1,659,038	1,659,038	1,621,779	1,621,779
Properties and Equipment	0	59,116	57,200	57,200	3,500	3,500
Total:	2,748,955	3,469,068	2,837,377	2,820,177	2,691,825	2,691,825

PARKS AND RECREATION

Introduction

The mission of the Indianapolis Department of Parks & Recreation (DPR) is to create fun, safe, engaging and sustainable parks that enhance the quality of life for individuals, neighborhoods, and communities.

DPR comprises 208 parks, 11,168 acres, 232 athletic fields, 93 basketball/multi-use courts, 126 playgrounds, 117 tennis courts, 76 cultural and historic sites, 60 miles of greenway trails, 16 family centers, 21 aquatic centers, 15 spray grounds, 13 golf courses, 3 nature centers, 4 dog parks, 2 mountain bike trails, 1 ice rink, 1 pistol range, 1 arts center, 1 conservatory, 1 sunken gardens and 1 velodrome.

Structure

Administration Division

The Administration Division provides departmental-level leadership, management and oversight of the business operating elements.

Sports & Special Revenue Facilities Division

The Sports and Special Revenue Facilities Division includes aquatic centers, sports courts and fields, ice rink, Velodrome, skate park and a BMX track.

Environmental & Interpretative Services Division

The Environmental and Interpretive Services Division provides environmental education and interpretive programs through nature centers and the hub naturalist program.

Golf Division

The Golf Division includes oversight of 13 golf course facilities and grounds.

Community Recreation Division

The Community Recreation Division provides recreational services and opportunities to residents and includes community centers, neighborhood parks, arts services, day camps, and afterschool, therapeutic and senior programs.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
PARKS AND RECREATION**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
Consolidated County	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Parks General	15,256,367	15,002,616	15,572,990	15,352,283	14,544,132	14,718,798
Federal Grants	1,103,987	1,256,255	965,765	2,082,604	841,300	841,300
City Cum Capital Improvements	3,376,164	3,468,990	3,477,080	3,477,080	0	0
Total:	20,736,518	20,727,861	21,015,835	21,911,967	16,385,432	16,560,099
Expenditure						
Personal Services	8,953,275	8,794,132	9,597,767	9,377,866	9,111,359	9,286,025
Materials and Services	592,277	560,570	649,156	649,156	611,964	611,964
Other Services and Charges	7,838,703	7,621,221	7,507,794	7,507,794	6,394,865	6,394,865
Properties and Equipment	3,110,469	3,528,977	3,043,400	4,159,434	66,320	66,320
Internal Charges	241,795	222,960	217,718	217,718	200,925	200,925
Total:	20,736,518	20,727,861	21,015,835	21,911,967	16,385,432	16,560,099

DEPARTMENT OF PUBLIC WORKS

Introduction

The Indianapolis Department of Public Works (DPW) aims to improve residents' quality of life through multi-modal connectivity, green space, capital improvements, universal accessibility, and collaborative public and private partnerships. DPW builds and maintains public infrastructure, park land, manages solid waste collection and the city's entire fleet—striving always to provide effective, efficient customer service to citizens and visitors to Indianapolis, Marion County and ensuring a healthy, safe, and natural environment.

Structure

Leadership:

DPW is led by a director appointed by the mayor. The director is supported directly by a chief of staff. Under DPW leadership are several offices that can be organized into four main divisions: Policy and Planning, Engineering, Fleet Services, and Operations. These four divisions are not rigid: On a day-to-day basis, they merge to solve problems and increase livability across the City and Marion County.

Policy and Planning

The Policy and Planning division works cooperatively to manage the administration of the entire department, as directed by DPW leadership. This division includes finance, the city-county council liaison, communications, the Office of Sustainability, and the Office of Disability Affairs. While the Office of Sustainability and the Office of Disability Affairs are housed within DPW and report to the DPW director, they oversee livability and ADA issues for the entire City and County. The offices within Policy and Planning work closely with DPW leadership as well as deputy directors and administrators in Engineering, Operations and Fleet Services to ensure policies are developed and implemented with fidelity, efficiency and quality.

Operations:

The Operations division is responsible for solid waste collection and disposal; maintenance of streets, traffic systems, levees, dams as well as park facilities and grounds; forestry work; and snow and ice removal from City streets. This division is comprised of both union and non-union employees. The work performed in DPW's Operations division requires highly skilled, dedicated staff; for that reason, DPW safety and training are housed in this division, as well.

Engineering Division

The Engineering division plans, designs, constructs, and maintains all streets, sewers, roads, bridges, multi-modal paths, trails, parks, green spaces, and thoroughfares. It is also responsible for access control, traffic control and lights for these assets. Furthermore, the Engineering division manages the development of studies, inventories, programs and projects—and manages all contracts related to transportation and storm water infrastructure. In 2013, DPW's Engineering division welcomed staff from Indy Parks and now oversees parks capital development and land stewardship activities. Engineering—in collaboration with Operations and Fleet Services—works to directly implement the vision of DPW and City leadership.

Fleet Services

The Fleet Services division is responsible for the maintenance, fueling, monitoring and repair of all vehicles and other City-owned equipment—including public safety vehicles—and the operation of a municipal garage. Further, Fleet Services maintains and supplies fuel for vehicles and equipment owned by several other governmental agencies on a contractual basis. Like Operations, the Fleet Services division includes union and non-union employees. \

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
DEPARTMENT OF PUBLIC WORKS**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
Consolidated County	100,126,343	95,662,333	71,456,370	71,456,370	40,605,276	32,605,276
Parks General	6,966,922	7,066,036	7,379,637	7,379,637	8,137,003	7,962,337
Redevelopment General	0	0	0	350,000	0	0
Sanitation Liquid Waste	45,591,771	0	0	0	0	0
Solid Waste Collection	28,056,794	29,649,733	31,648,291	31,648,291	31,597,021	31,597,021
Solid Waste Disposal	9,972,826	10,940,053	9,238,770	9,238,770	7,687,287	7,687,287
Storm Water Management	13,229,407	13,458,641	15,614,313	15,614,313	16,714,256	16,714,256
Transportation General	39,597,263	33,848,125	44,390,333	44,171,086	52,251,922	52,251,922
Parking Fund	15,892,500	363,485	375,000	375,000	410,841	410,841
Federal Grants	410,711	5,539,793	427,536	427,536	623,290	623,290
Stimulus Funds - Federal	7,960,174	2,563,373	71,515	71,515	0	0
State of Indiana Grants	0	17,377	0	0	0	0
City Cum Capital Improvements	2,275,604	1,169,557	2,300,000	2,300,000	5,752,080	5,752,080
Cnty Cum Capital Improvements	1,497,611	1,406,552	2,500,000	2,500,000	2,500,000	2,500,000
Total:	271,577,926	201,685,058	185,401,765	185,532,518	166,278,976	158,104,309
Expenditure						
Personal Services	41,504,198	41,178,240	43,538,804	43,538,804	45,359,174	45,184,508
Materials and Services	25,612,513	21,319,281	22,654,707	22,654,707	22,851,423	22,197,594
Other Services and Charges	144,696,133	61,019,023	52,449,629	52,230,382	51,133,551	48,983,551
Properties and Equipment	73,757,491	92,322,714	80,565,773	80,915,773	61,470,176	55,470,176
Internal Charges	-13,992,409	-14,154,200	-13,807,148	-13,807,148	-14,535,349	-13,731,521
Total:	271,577,926	201,685,058	185,401,765	185,532,518	166,278,976	158,104,309

METROPOLITAN DEVELOPMENT

Introduction

The Department of Metropolitan Development (DMD) enhances the quality of life for the citizens of the Consolidated City of Indianapolis, Marion County through community development, economic development, historic preservation, and planning.

Structure

Community Economic Development (CED) Division

CED consists of three sections: Community Resources, Project Development and Management and Abandoned Buildings. CED provides for administration of federal grants through monitoring, technical assistance, financial oversight and program management activities. CED also provides administration and project management services that support housing development as well as other community development initiatives.

Planning Division

The Planning Division is comprised of four sections: Administration, Long Range Planning, Current Planning, and Information Resources and Policy Analysis. The Planning Division prepares and updates the Comprehensive Plan for Marion County, conducts neighborhood, community corridor and special district planning, processes land development petitions, supports the zoning boards and commission, complies and analyzes data, and revises zoning ordinances. The Planning Division also assists with various special projects.

Metropolitan Planning Organization (MPO) Division

This Division serves as the Metropolitan Planning Organization (MPO) for the entire Indianapolis Metropolitan Planning Area (MPA), including Marion County and portions of surrounding counties. Its staff conducts studies regarding transit, highway and roadway systems, and bicycle and pedestrian systems.

Historic Preservation Division

The Historic Preservation Division supports the efforts of the Indianapolis Historic Preservation Commission (IHPC) to maintain, improve, and preserve the character and the fabric of locally-designated historic areas and structures for all present and future citizens of Marion County.

Administrative Services

Administrative Services manages the department, and provides financial management and operational oversight.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
METROPOLITAN DEVELOPMENT**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
Consolidated County	5,491,732	4,834,275	4,085,270	4,123,915	4,516,887	4,516,887
Redevelopment General	2,135,587	2,082,979	2,527,684	2,663,652	3,084,943	3,084,943
Transportation General	292,333	193,753	245,464	464,711	271,355	271,355
Federal Grants	24,799,215	25,902,831	25,046,171	34,040,380	28,397,568	28,397,568
Stimulus Funds - Federal	0	685,679	0	0	0	0
State of Indiana Grants	10,932	0	0	0	0	0
Total:	32,729,799	33,699,517	31,904,589	41,292,658	36,270,753	36,270,753
Expenditure						
Personal Services	5,604,287	5,344,368	5,011,021	5,207,445	4,990,132	4,990,132
Materials and Services	27,547	22,039	39,058	39,574	33,665	33,665
Other Services and Charges	26,785,752	28,310,208	26,597,657	35,748,786	31,105,736	31,105,736
Properties and Equipment	311,461	30,813	11,736	51,736	31,886	31,886
Internal Charges	752	-7,912	245,117	245,117	109,334	109,334
Total:	32,729,799	33,699,517	31,904,589	41,292,658	36,270,753	36,270,753

CODE ENFORCEMENT

Introduction

The Indianapolis Department of Code Enforcement (DCE) efficiently enforces land use requirements, business licensing, and environmental laws and facilitates responsible development, through permits, licenses, inspections, and enforcement efforts. This comprehensive strategy results in a safer environment as well as an improvement in the quality of life for the citizens of the Consolidated City of Indianapolis, Marion County.

Structure

Administration, Logistics, Licenses, and Permits Division

The Administration, Logistics, Licenses and Permits Division provides service through the following bureaus: the Bureau of Administration and Financial Services provides administrative support for DCE and is responsible for providing financial and operational support; the Bureau of Logistical Services is responsible for DCE facilities management, technology management, document management, and information systems management; the Bureau of Licenses and Permit Services is responsible for issuance of licenses, registrations and permits.

Inspections Division

The Inspections Division provides service through the following bureaus: The Bureau of Construction Services performs inspections in construction areas for the purpose of securing safe construction in addition to ensuring proper safety and maintenance of existing structures and infrastructure; the Bureau of Environmental Services is responsible for conducting inspections and enforcing applicable provisions of statutes and/or ordinances relating to the protection of the environment; the Bureau of Property Safety and Maintenance Services performs inspections and enforces provisions relating to the development, condition, maintenance, and/or use of real estate.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
CODE ENFORCEMENT**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
Consolidated County	14,417,678	15,047,997	18,207,312	18,207,312	16,948,391	16,948,391
Federal Grants	122,300	0	0	0	0	0
Total:	14,539,978	15,047,997	18,207,312	18,207,312	16,948,391	16,948,391
Expenditure						
Personal Services	6,517,579	6,938,985	8,240,628	8,240,628	8,436,857	8,436,857
Materials and Services	57,205	64,965	83,785	83,785	81,000	81,000
Other Services and Charges	6,779,514	6,646,134	8,465,059	8,465,059	6,986,343	6,986,343
Properties and Equipment	203,984	195,746	276,500	276,500	297,500	297,500
Internal Charges	981,696	1,202,167	1,141,340	1,141,340	1,146,690	1,146,690
Total:	14,539,978	15,047,997	18,207,312	18,207,312	16,948,391	16,948,391

COOPERATIVE EXTENSION

Introduction

The Cooperative Extension Service, which serves communities across the United States, is one of the nation's largest providers of scientific, research-based information and education. It is a partnership of county offices, colleges, universities, and the U.S. Department of Agriculture.

The mission of the Purdue Cooperative Extension - Marion County is to connect the resources of Purdue University and the land-grant university system with local community needs through the positive development of youth, strengthening of families, and building of strong communities in the City of Indianapolis and Marion County.

Structure

Agriculture & Natural Resources (ANR)

ANR educators along with agricultural and natural resource specialties in Indianapolis, provide educational resources to residents as consumers of horticultural commodities and services. ANR also provides expertise on environmental issues; natural resource conservation and land use; sustainable agriculture, and manages the local Master Gardener program.

Health & Human Sciences (HHS)

Health and Human Sciences Extension provides informal educational programs in the areas of Children and Families; Food and Health; and Home and Money that increase knowledge, influence attitudes, teach skills, and inspire aspirations. Staff analyzes, identifies and meets the needs of families; trains volunteers and paraprofessionals; trains volunteer community leaders and collaborates with agencies, community organizations, and educational groups.

Economic & Community Development (ECD)

ECD Educators provide residents with educational programs and information they can use to increase community vitality, build leadership capacity, improve public decision-making, and resolve public issues. This is accomplished through educational programs in public policy engagement, entrepreneurship, leadership, civic engagement, planning and visioning.

4-H & Youth Development

4-H/Youth Development comprises a dedicated network of Extension educators, parents, local leaders, and volunteer staff and makes 4-H a highly valued youth program for both Marion County and the State. Professional youth educators develop field-tested school enrichment materials and locally led community programs that address and build capacity in science, technology, engineering, and math competencies, and focus on life skill development.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
COOPERATIVE EXTENSION**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
<hr/>						
Source						
County General	762,448	749,628	756,415	756,415	747,035	747,035
Total:	762,448	749,628	756,415	756,415	747,035	747,035
<hr/>						
Expenditure						
Personal Services	225,319	203,179	206,888	206,888	208,927	208,927
Materials and Services	7,534	10,324	10,324	10,324	10,324	10,324
Other Services and Charges	529,595	536,126	539,203	539,203	527,785	527,785
Total:	762,448	749,628	756,415	756,415	747,035	747,035

OFFICE OF THE MAYOR

Introduction

The Office of the Mayor supports Mayor Gregory A. Ballard in implementing initiatives aimed at making the Consolidated City of Indianapolis and Marion County a thriving community built around strong neighborhoods. In doing so, the office strives to provide the highest levels of service in the areas of policy development, constituent services, and support for the programs of the City and County.

Structure

Economic Development

This division leads the City's efforts to attract investment, create new jobs, retain existing jobs and support development of targeted industry clusters.

Neighborhood Services

This division helps neighborhoods through the Mayor's Front Porch Alliance, Ex-Offender Reentry programs, and Mayor's Neighborhood Liaisons.

Constituent Services

This division handles all constituent correspondence with the Mayor's Office and manages citizens' requests for City services through the Mayor's Action Center, RequestIndy Online, and RequestIndy Mobile—three streamlined ways to report problems and request services.

The Mayor is the chief executive and administrative officer of the Consolidated City and the chief executive of Marion County. Executive functions of the Office of the Mayor include developing public policy, ensuring responsible financial management and auditing practices, providing essential city and neighborhood services, and managing city government.

Office of Education Innovation

This division reviews applications for new Mayor-sponsored Charter Schools, oversees existing Mayor-sponsored Charter Schools, and supports education reform efforts for all schools in our County.

Enterprise Development

The division leads enterprise-wide efforts to create efficiencies, find savings, and develop new revenue streams.

International & Cultural Affairs

This division focuses on raising the City's global profile, supports Latino affairs, and supports efforts to develop the arts and culture in our City.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
OFFICE OF THE MAYOR**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
Consolidated County	6,013,746	3,507,221	4,321,910	4,089,742	4,161,907	4,161,907
Federal Grants	441,119	88,706	0	0	0	0
Stimulus Funds - Federal	37,444	18,490	0	0	0	0
State of Indiana Grants	0	0	0	110,500	180,976	180,976
Total:	6,492,308	3,614,417	4,321,910	4,200,242	4,342,883	4,342,883
Expenditure						
Personal Services	3,941,898	3,952,656	4,253,728	4,066,560	4,114,104	4,114,104
Materials and Services	6,774	9,010	11,390	11,390	9,700	9,700
Other Services and Charges	3,531,287	443,808	1,012,556	1,075,056	968,488	968,488
Properties and Equipment	515	5,817	500	3,500	4,500	4,500
Internal Charges	-988,166	-796,874	-956,264	-956,264	-753,909	-753,909
Total:	6,492,308	3,614,417	4,321,910	4,200,242	4,342,883	4,342,883

OFFICE OF MINORITY & WOMEN BUSINESS DEVELOPMENT

Introduction

The Office of Minority & Women Business Development works to enhance the City's growth and economic stability through promotion of contracting and procurement opportunities for MBE/WBE/VBE/DOBEs

Through community outreach, special events and programs such as startup consulting and certification services, the DMWBD is an active partner to all City of Indianapolis certified MBE/WBE/VBE/DOBEs.

Structure

Certification

MBE, WBE, VBE and DOBEs must be certified with the City through the DMWBD. The DMWBD must verify that they meet the requirements of the certification program. Recently implemented was the disability-owned business enterprise program (DOBE). This program will be similar to the MWBE certification process but the Office of Disability Affairs will process the disability approval portion of the applicant and then the business entity information will then be processed by the DMWBD.

Diversity Program

Recognize businesses and organizations that encourage, embrace, and celebrate differences that foster a better place in which to live, work, and raise a family.

The DMWBD is responsible for the Mayor's Celebration of Diversity Award luncheon, and working with the Indiana Black Expo on the Summer Celebration, and the Circle City Classic event.

Business Development

The DMWBD acts as a resource center for MBE, WBE, VBE and DOBEs and provides programming that assist with growth and development of companies, through outreach events, and educational workshops.

Budget change

Prior to the DMWBD budget being moved from the Mayor's budget, we had \$8,000 in character three to be used for consulting services. Since that time we have cut 2 FTE positions to meet budget cut requirements. These cuts resulted in a significant decrease of business development and outreach to the community, but resulted in savings of over \$30k in character one for the department. \$22k, the remaining balance in character one from the FTE position cuts was moved into character three for use in consulting services to focus on contract compliance, and work force development. The total budget line item is \$30k.

Compliance

DMWBD is responsible for reviewing all contracts, and the tracking of MBE, WBE, VBE and DOBE participation on all contracts. DMWBD monitors contracts to ensure the participation goals are being met.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2014 Adopted Budget

OFFICE OF MINORITY & WOMEN BUSINESS DEVELOPMENT

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
<hr/>						
Source						
Consolidated County	0	0	745,624	711,346	655,173	655,173
Total:	0	0	745,624	711,346	655,173	655,173
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Expenditure						
Personal Services	0	0	656,563	600,063	545,638	545,638
Materials and Services	0	0	3,745	3,745	3,745	3,745
Other Services and Charges	0	0	84,281	106,503	105,040	105,040
Properties and Equipment	0	0	285	285	0	0
Internal Charges	0	0	750	750	750	750
Total:	0	0	745,624	711,346	655,173	655,173

OFFICE OF AUDIT AND PERFORMANCE

Introduction

The overall mission of the City-County Office of Audit and Performance is to assure the Mayor, the Marion County elected officials, the City-County Council, and the citizens of the Consolidated City of Indianapolis, Marion County that operations within city departments and county agencies have effective accounting and administrative controls. The Office of Audit and Performance operates independently to appraise and to report the effectiveness of the management and of the financial controls of all city departments and county agencies. Furthermore, the Office of Audit and Performance conducts performance audits, process improvement projects, follow-up reviews, and other special projects as well as responds to management requests.

Structure

Financial Audit

The Financial Audit area assists the Controller's Office with the Comprehensive Annual Financial Report (CAFR) as well as providing financial audit assistance to other City-County agencies. The Office of Audit and Performance conducts financial maintenance on monetary transactions and provides assistance to external auditors in their examinations of City and of County financial statements and of federal program administration.

Performance Audit

This area audits various process and program functions within City and County agencies. Performance audits can vary between department and agencies, but the goal is to provide objective analysis of processes and programs to ensure they are functioning properly and efficiently as well as to identify fraud and abuse.

LEAN Six Sigma

This area is the core Six Sigma group within the Consolidated City of Indianapolis, Marion County local government. Audit and Performance staff members are Lean Six Sigma certified and have conducted various process improvement projects. The staff also conducts Lean Six Sigma training for the enterprise. In addition, the Office of Audit and Performance manages IndyStat performance measures.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
OFFICE OF AUDIT AND PERFORMANCE**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
Consolidated County	756,732	677,934	818,098	818,098	811,390	811,390
Total:	756,732	677,934	818,098	818,098	811,390	811,390
Expenditure						
Personal Services	613,679	615,074	662,628	662,628	672,184	672,184
Materials and Services	2,776	630	2,500	2,500	2,500	2,500
Other Services and Charges	138,262	60,624	148,540	148,540	132,276	132,276
Properties and Equipment	1,280	1,155	2,430	2,430	2,430	2,430
Internal Charges	735	452	2,000	2,000	2,000	2,000
Total:	756,732	677,934	818,098	818,098	811,390	811,390

CITY COUNTY COUNCIL

Introduction

The City-County Council is the legislative and fiscal body of the Consolidated City of Indianapolis and the County of Marion. As the legislative body, the Council passes laws that set local public policy for Indianapolis-Marion County. The Council responds to requests from constituents' questions and concerns about local issues. As the fiscal body, the Council has responsibility for adopting the budgets, levies and tax rates of local government departments, agencies and certain municipal corporations.

The City-County Council conducts between eighteen and twenty-one public Council meetings and more than two hundred Council Committee meetings each year. During the course of a typical year, approximately eight hundred proposals are enacted. In 2014, the Council will continue its focus on fiscal and policy decisions that enhance public safety, increase employment opportunities for Marion County residents and drive neighborhood development, growth and safety. In addition, the Council will continue working to improve effectiveness, efficiency and transparency in local government by welcoming and encouraging citizen input, research, and debate of the issues affecting our community. Finally, the Council will continue its tradition of support community and local leadership through the recognition and honoring of distinguished groups and citizens.

Legislative Structure

There are 29 council members, 25 from districts across the county, and four at-large Councillors who represent the entire County. The Council is supported by the Clerk of the Council and staff, who provide assistance with legislative responsibilities, constituent correspondence, drafting legislation, recording and documenting meeting proceedings, and performing fiscal and policy analysis.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
CITY COUNTY COUNCIL**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
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Source						
Consolidated County	1,589,245	1,754,831	1,247,304	1,759,458	1,730,016	1,730,016
Total:	1,589,245	1,754,831	1,247,304	1,759,458	1,730,016	1,730,016
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Expenditure						
Personal Services	1,023,139	1,113,188	1,238,004	1,238,004	1,250,231	1,250,231
Materials and Services	3,389	3,683	6,800	6,300	6,300	6,300
Other Services and Charges	562,717	637,961	0	512,654	470,885	470,885
Properties and Equipment	0	0	2,500	2,500	2,600	2,600
Total:	1,589,245	1,754,831	1,247,304	1,759,458	1,730,016	1,730,016

OFFICE OF CORPORATION COUNSEL

Structure

Counseling

The Counseling Section supports City and County officials and agencies, appointees, and employees when acting in their official capacities. The Counseling Section's responsibilities include serving as counsel at public meetings, providing legal advice, preparing and negotiating contracts, preparing proposed ordinances, ethics training, and human-resources counseling.

In addition, the OCC represents the City and County regarding unemployment-insurance claims. Through aggressive representation, the OCC has effectively reduced the number of claims paid by the City and County.

Equal Opportunity

Mayor Greg Ballard has made it clear that Indianapolis must protect against and fight discrimination. The OCC accomplishes this through its Equal Opportunity Section. The OCC treats both claimants and respondents fairly in promptly reviewing and resolving claims. The Section has outreach programs to inform citizens of its services.

City Prosecutor

The City Prosecutor Section prosecutes violations of the Code of Indianapolis, including those concerning animal care, licensing, and zoning. The Section also supports the City's Department of Code Enforcement to perform "sweeps" focused on specific types of nuisance abatement.

Litigation

The Litigation Section represents City and County officials and agencies, appointees, and employees acting in their official capacities in the state and federal courts, and administrative agencies. The Section also prosecutes disciplinary cases before the IFD and IMPD Merit Boards.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
OFFICE OF CORPORATION COUNSEL**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
Consolidated County	2,466,929	748,700	615,274	421,484	710,710	710,710
Total:	2,466,929	748,700	615,274	421,484	710,710	710,710
Expenditure						
Personal Services	2,884,695	2,929,818	3,267,456	2,948,666	3,006,001	3,006,001
Materials and Services	6,578	6,900	6,900	6,900	6,900	6,900
Other Services and Charges	1,356,855	1,074,139	746,757	871,757	816,722	816,722
Properties and Equipment	16	0	4,600	4,600	2,300	2,300
Internal Charges	-1,781,215	-3,262,157	-3,410,439	-3,410,439	-3,121,213	-3,121,213
Total:	2,466,929	748,700	615,274	421,484	710,710	710,710

OFFICE OF FINANCE AND MANAGEMENT

Introduction

The Office of Finance and Management (OFM) is responsible for the overall fiscal operations of the Consolidated City of Indianapolis and Marion County. The Controller, as the chief fiscal officer, is the director of OFM.

Beyond its role of fiscal oversight, the OFM directly manages budgeting, financial reporting, purchasing, grants, revenue collections, fixed assets, risk management and human resources.

Structure

Budget

This section oversees the development and management of the city and county budget, reviews monthly revenue and expenses for city and county agencies and provides financial analysis related to the annual budget. The section also performs long range financial planning and revenue forecasting, serves as liaison with the Indiana Department of Local Government Finance on matters related to property tax rates and levies, and certification of budgets, and is the liaison with the State Budget Agency on matters related to local government taxes.

Human Resources

This section is responsible for all personnel-related functions for the City, the County, the Police Department and the Fire Department. HR provides analysis of personnel changes, recommendations for pay grades, performance reviews of employees, employment services, and upkeep of employee information, benefits and job status.

Grants

The Grants Division generates revenue through research and development of appropriate fundraising proposals. The division also provides essential training, technical assistance and oversight of grant-funded programs and services. To ensure compliance with local, state and federal funder requirements, the Grants Division also tracks and reports upon programmatic and financial activities throughout the grant cycle.

Finance Management

The financial management section is responsible for financial reporting, the annual audit of city and county finances, fixed asset accounting, and the establishment of accounting policies and procedures to ensure that accounting systems and procedures for all of the departments of the City and County are kept in accordance with generally accepted accounting principles.

Purchasing and Procurement

This section provides cradle to grave oversight of procured goods and services, including bidding, contract management, vendor registration and surplus disposal of obsolescent assets.

Collections, Risk Management, Real Estate and Surplus Property

This section focuses on the collection of unpaid debts and citation revenue owed to the city and county, coordination of all city-county real property, and oversight of risk management services, including property insurance coverage.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
OFFICE OF FINANCE AND MANAGEMENT**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
Consolidated County	16,670,883	5,921,218	7,027,333	6,910,733	6,508,425	6,508,425
Parking Fund	0	0	0	0	34,550	34,550
Drug Free Community	391,000	435,466	450,000	450,000	300,000	300,000
Federal Grants	0	0	0	0	294,732	1,039,893
Stimulus Funds - Federal	77,496	64,511	36,500	36,500	0	0
Total:	17,139,379	6,421,195	7,513,833	7,397,233	7,137,707	7,882,868
Expenditure						
Personal Services	3,567,322	3,433,947	4,106,080	4,171,480	4,008,542	4,008,542
Materials and Services	8,540	6,063	12,400	12,400	13,400	13,400
Other Services and Charges	13,457,148	2,979,391	3,381,998	3,199,998	3,102,415	3,847,576
Properties and Equipment	834	541	11,500	11,500	11,500	11,500
Internal Charges	105,536	1,252	1,855	1,855	1,850	1,850
Total:	17,139,379	6,421,195	7,513,833	7,397,233	7,137,707	7,882,868

TELECOM AND VIDEO SERVICES AGENCY

Introduction

Channel 16 began cablecasting as a Government Access channel in 1984 as a result of the original cable franchise agreements with American Cablevision and Comcast. Channel 16 and Government TV2 now are cablecast on Bright House Networks, Comcast, and AT&T U-Verse.

The department is overseen by the Telecom and Video Services Board, which is comprised of three members appointed by the City-County Council and two members appointed by the Mayor's Office.

Channel 16 Mission

To serve as an impartial, objective, non-commercial community resource by providing timely news and information and access opportunities for programs, activities and legislation of local government.

To produce video communication which supports the goals and objectives of the various city-county government organizations and the agencies funded with public monies.

To offer programs that provide balanced discussion of the challenges and issues that face the community.

Structure

The department has 5.6 FTE positions. Channel 16 provides municipal and community programming twenty-four hours a day, which greatly aids the promotion of transparency of our local government.

The operation is comprised of two channels. Channel 16 provides live and tape-delayed coverage of public meetings and deliberations. Government TV2 presents government and community affairs programming, including press conferences, awards programs, and a wide variety of civic events. In addition to televised cable presentation, most of these programs are available to the public through live online streaming of both channels and via video-on-demand archives. Online services are accessed through the indy.gov website.

The Channel 16 production staff also provides in-kind services to numerous city and county agencies, such as poll worker training for primary and general elections; and training videos for the Indianapolis Metropolitan Police Department, Indianapolis Fire Department and other Public Safety agencies. Other agencies receiving regular video production support include the Mayor's Office, Dept. of Minority and Women Business Development, Marion County Prosecutor, Marion County Superior Courts and the Public Defender's Office.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
TELECOM AND VIDEO SERVICES AGENCY**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
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Source						
Consolidated County	501,447	462,298	491,978	473,112	459,192	459,192
Total:	501,447	462,298	491,978	473,112	459,192	459,192
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Expenditure						
Personal Services	320,844	295,575	305,143	305,143	321,761	321,761
Materials and Services	4,584	4,818	5,000	5,000	2,150	2,150
Other Services and Charges	136,258	145,206	163,625	144,759	116,599	116,599
Properties and Equipment	38,648	14,346	15,000	15,000	14,500	14,500
Internal Charges	1,114	2,352	3,210	3,210	4,182	4,182
Total:	501,447	462,298	491,978	473,112	459,192	459,192

INFORMATION SERVICES AGENCY

Introduction

The Information Services Agency (ISA) delivers technology and communications services to city, county and select external units of local government. Currently, our customer base includes 23 city departments, 31 county agencies, and more than 50 external agencies. ISA’s services are delivered through the combined efforts of internal staff and contractors. ISA strives to be a trusted partner with its customers through facilitation of a deep understanding of our customers’ businesses and by providing enterprise-minded technology leadership that results in innovative, cost effective technology solutions.

Structure

Customer Relationship Management

Customer Relationship Management provides front line customer services, including business analysis, project management, business relationship management, and vendor management for distributed computing and helpdesk services.

Data Center Operations

Data Center Operations manages all data center services including telecommunications, servers, networks, storage and security.

Applications Support

Application Development including GIS manages all internal and external systems support and development efforts.

Systems Integration and Deployment

Systems Integration and Deployment is responsible for development and delivery of our systems integration and technology deployment strategies throughout the enterprise.

Enterprise Resource Planning (ERP)

The ERP team is responsible for the implementation and long term support of the PeopleSoft system.

Enterprise Data Management

Enterprise Data Management manages our database administration and data warehousing efforts and strategies. This team maximizes the value of data-driven systems, including document management, CRM & ERP.

Administration and Finance

Administration and Finance is responsible for budgeting, financial analysis, contract compliance & administration and ISA internal processes.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
INFORMATION SERVICES AGENCY**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
Information Services Fund	31,857,208	33,256,858	31,165,927	31,165,927	31,907,738	31,907,738
Enhanced Access	67,920	141,334	0	375,000	0	0
Total:	31,925,128	33,398,192	31,165,927	31,540,927	31,907,738	31,907,738
Expenditure						
Personal Services	3,085,775	2,967,927	3,485,700	3,385,700	3,077,444	3,077,444
Materials and Services	373,805	136,495	152,500	102,500	150,000	150,000
Other Services and Charges	28,143,409	29,705,187	26,527,727	27,052,727	27,112,298	27,112,298
Properties and Equipment	322,140	588,583	1,000,000	1,000,000	1,567,995	1,567,995
Total:	31,925,128	33,398,192	31,165,927	31,540,927	31,907,738	31,907,738

MARION COUNTY AUDITOR

Introduction

The Office of the Marion County Auditor is established by the Indiana State Constitution, and strict adherence to the laws of the State of Indiana is of prime importance. The Auditor is responsible for processing all tax deductions, abatements, and tax sale functions; for processing payroll for all City and County employees; for administering all accounts payable and accounts receivable functions for all City and County agencies and departments; for providing information for the annual financial report; for monitoring County grants; and for distributing over one billion dollars per year to the various taxing units of the City of Indianapolis and Marion County.

Structure

Administration Division

The Division of Administration provides customer service direction; executes contracts; handles purchasing and procurement; develops and monitors budgets; drafts and comments on legislation affecting Marion County; and certifies documents in accordance with State law.

Settlement Division

The Settlement Division provides advances and semi-annual distribution of collected taxes to all Marion County taxing units; validates tax distribution, tax levy, and capital projects documents requiring Auditor certification; and serves as a "check & balance" between Controller and Treasurer.

County-Wide Programs (formerly County Administrator)

The Marion County Auditor also manages various county-wide insurance programs, including automobile, fire and property, money and security, and workers' compensation. In this capacity, the Auditor serves as a fiscal agent and administers funds for various entities throughout Marion County, including Noble of Indiana, the Indiana State Fair Board and State-certified community mental health centers. Further, adult safekeeping and State institutional expenses for County residents also are paid out of the Auditor's budget.

Payroll Division

The Payroll Division processes payroll; updates employee information on the payroll and benefits systems; adheres to the Indiana new hiring reporting requirements; processes payroll deductions; provides support and direction to agency payroll clerks; and ensures adherence to State and local laws regarding payroll for all City and County agencies and departments.

Accounting Division

The Accounting Division provides accounts payable, accounts receivable and other accounting functions; monitors payments for budget and policy compliance; provides information for the annual financial report; and provides financial direction for all City and County entities. The Division also synchronizes activities with the Office of Finance and Management.

Real Estate Division

The Real Estate Division provides customer service for Marion County residents, processing all tax deductions, abatements, tax bill corrections, and refunds. The Division administers all noticing requirements, redemptions and refunds for the tax sale, as well as investigates homestead deduction fraud. The Division also synchronizes activities with the Assessor's, Recorder's and Treasurer's Offices.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY AUDITOR**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
County General	9,863,295	9,123,820	9,541,067	9,428,114	9,446,349	9,446,349
Loc Emerg Plan & Right to Know	38,219	93,242	110,000	110,000	110,000	110,000
Property Reassessment	39,562	42,138	53,264	53,264	53,264	53,264
Co Auditor Ineligible Deductio	0	0	49,209	49,209	58,881	58,881
Total:	9,941,076	9,259,200	9,753,539	9,640,587	9,668,494	9,668,494
Expenditure						
Personal Services	1,934,179	1,891,008	2,016,958	1,904,005	1,989,368	1,989,368
Materials and Services	13,519	13,085	17,300	17,300	16,300	16,300
Other Services and Charges	7,993,377	7,354,699	7,716,281	7,716,281	7,659,826	7,659,826
Properties and Equipment	0	407	3,000	3,000	3,000	3,000
Total:	9,941,076	9,259,200	9,753,539	9,640,587	9,668,494	9,668,494

MARION COUNTY ASSESSOR

Introduction

The Marion County Assessor's main goal is to ensure the accuracy of property tax assessments. Each property owner pays a fair share of local government expenses based on the value of the property owned. The County Assessor is responsible for determining the fair market value of each property in the county. In addition, the County Assessor processes Inheritance Tax returns and determines whether taxpayers are entitled to inheritance tax returns and determines whether taxpayers are entitled to charitable and non-profit property tax exemptions. Any time a taxpayer wishes to appeal an assessment decision, the appeal goes through the Property Tax Assessment Board of Appeals (PTABOA) hearing process administered by the County Assessor.

Structure

Assessment Division

The Assessment Division assesses all real and business property throughout the county. This division coordinates the efforts of field personnel, audit staffs, and valuation experts to perform all phases of the assessment process in accordance with International Association of Assessing Officers standards. The division is further divided into functional areas separately covering commercial, industrial, and residential properties, and reviewing taxpayers' reports on business personal property. The division has four satellite offices offering taxpayers a convenient place to obtain residential assessment information and services.

Administration Division

The Administration Division is responsible for budget creation and monitoring, payroll, human resources administration, facilities management, procurement, education administration, process improvement, as well as document management and retention. Further, it administers the hearing process of the PTABOA and the review of property tax exemption applications for charities and non-profits. Finally, this division also conducts the auditing and processing of inheritance tax returns.

Data Analysis Division

The Data Analysis Division collects, manages, and analyzes the large amounts of data needed for both efficient and modern assessment results. It also creates satellite-coordinated mapping and connects assessment data to each property geographically. Moreover, the division manages ownership changes and records as well as maps changes in the property sizes. The division is responsible for the sales disclosure process which collects, reviews, and validates all property sales in the county. Finally, the division organizes this enormous quantity of data into reports and statistics, which is useful to the Assessment Division and to other government agencies, and is available for dissemination to citizens over the Internet.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY ASSESSOR**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
County General	3,428,751	3,762,741	5,241,950	5,006,935	5,219,504	5,219,504
Property Reassessment	2,755,082	2,056,847	1,790,411	1,790,411	1,860,543	1,860,543
Endorsement Fee - Plat Book	484,600	400,000	300,000	300,000	178,704	178,704
County Sales Disclosure Fund	48,841	270,914	82,830	82,830	85,888	85,888
Total:	6,717,275	6,490,502	7,415,190	7,180,175	7,344,639	7,344,639
Expenditure						
Personal Services	5,361,864	5,041,452	5,561,126	5,514,081	5,511,496	5,511,496
Materials and Services	60,054	28,519	33,587	29,117	22,880	22,880
Other Services and Charges	1,290,358	1,416,710	1,816,478	1,632,978	1,805,263	1,805,263
Properties and Equipment	5,000	3,821	4,000	4,000	5,000	5,000
Total:	6,717,275	6,490,502	7,415,190	7,180,175	7,344,639	7,344,639

MARION COUNTY TREASURER

Introduction

The mission of the Office of the Marion County Treasurer is to: provide county residents and businesses with clear, concise, and courteous tax information; collect all taxes billed and payable; obtain the highest yield available on all funds within the parameters of safety and security; accurately distribute all receipts to local units of government and; provide pertinent analysis on issues affecting county revenues.

The Treasurer's Office fulfills duties specified for the County Treasurer as established by the State of Indiana Constitution, Indiana Code and municipal ordinances of the Consolidated City of Indianapolis, Marion County.

Structure

Collections Division

The Collections Division represents the tax lien position in bankruptcy hearings; researches government employees and vendor listings for delinquent taxes, arranges garnishments and coordinates accounts for collection agencies; prints duplicate tax bills upon request; processes mortgage servicer payments, ACH payments and credit and debit payments; prepares the tax sale and sells surplus property, and processes and balances lock box payments.

Accounting Division

The Accounting Division maintains both a cash and fund book as required by Indiana Code and maintains monthly balances with the County Auditor for bank reconciliations; handles taxpayer NSF check issues; provides cashiers for walk-in taxpayers, mailed payments, tax sale redemptions; maintains positive pay files, report of collections, and inheritance tax payments; accounts for investments and analysis for units of government; and collects and distributes funds to 42 governmental units in Marion County.

Customer Service Division

The Customer Service Division handles property tax records, license and permit clearances, Sheriff sale searches, mail services, mobile home clearances; has a bi-lingual translator for walk-ins, phone calls and group presentations; staffs the taxpayer call center; staffs a customer service counter for walk-in customers; responds to e-mail correspondence; manages the installment programs and the Soldiers and Sailors Act regarding reduced penalty and tax sale.

The Board of Marion County Commissioners

The Board of Marion County Commissioners comprises three county elected officials: the County Assessor, the County Auditor, and the County Treasurer. The Commissioners meet monthly and in specially called meetings to conduct business. Meetings are broadcast on the government access television channel. The Board of Marion County Commissioners fulfills the duties as prescribed in Indiana Code by: making appointments to various boards, requiring those appointees to make periodic presentations at Commissioner meetings; ensures fair and impartial appeal hearings at the township trustee offices as required by Executive Order; and oversees the surplus and county owned property programs.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY TREASURER**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
County General	2,441,747	2,033,896	2,118,199	2,019,283	2,019,283	2,019,283
Endorsement Fee - Plat Book	210,380	0	0	0	0	0
Total:	2,652,127	2,033,896	2,118,199	2,019,283	2,019,283	2,019,283
Expenditure						
Personal Services	1,350,220	1,331,211	1,423,906	1,348,897	1,385,928	1,385,928
Materials and Services	9,147	11,512	15,275	15,275	15,275	15,275
Other Services and Charges	1,289,385	687,709	660,576	646,669	609,638	609,638
Properties and Equipment	3,376	3,464	18,442	8,442	8,442	8,442
Total:	2,652,127	2,033,896	2,118,199	2,019,283	2,019,283	2,019,283

MARION COUNTY CLERK

Introduction

Established by the Indiana State Constitution, the Marion County Clerk is the custodian of all court records, issues marriage licenses, and serves as the court's fiscal agent and trustee of child support payments.

Structure

Civil Division

The Civil Division is comprised of 17 courts, including all civil, juvenile, probate and family courts. Staff consists of one division manager, two team leaders, and 32 deputy clerks.

Civil Filing Division

The Civil Filing Division handles most initial civil case filings in Marion County, copy requests and appeals. Staffing consists of one division manager, one team leader, 10 deputy clerks and one part-time clerk.

Criminal Division

Comprised of 23 courts, the Criminal Division includes all major felony, misdemeanor and community courts. Staff consists of one division manager, two team leaders, and 33 deputy clerks.

Executive Division

The Executive Division consists of the Clerk, Chief of Staff, Chief Financial Officer (CFO), Executive Assistant, Director of Policy and Communications.

Finance Division

The Finance Division collects and disburses court costs, fines, fees, and judgments. In addition, it serves as trustee of child support payments. The division also handles purchasing, accounts payable, and payroll for both the Clerk's office and the Election Board. Staff consists of one division manager, one team leader, and 10 account technicians/cashiers.

Records Management Division

The Records Management Division maintains all old court and marriage license records. Staff includes one lead clerk and 9 deputy clerks.

Office Operations Division

The Office Operations Division provides customer service to the public by managing phone calls and walk-ins customers. The division is also responsible for processing all mail service and returns and issuing marriage licenses. Staff includes one team leader, 12 deputy clerks, and one part-time clerk.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY CLERK**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
County General	5,311,907	5,270,415	5,572,976	5,572,976	5,448,089	5,448,089
Enhanced Access	56,438	0	0	0	0	0
Clerk's Perpetuation Fund	511,200	571,651	688,065	688,065	682,871	682,871
Total:	5,879,545	5,842,066	6,261,040	6,261,040	6,130,960	6,130,960
Expenditure						
Personal Services	4,454,698	4,354,590	4,734,473	4,734,473	4,712,250	4,712,250
Materials and Services	79,025	71,421	79,718	79,718	79,918	79,918
Other Services and Charges	1,331,964	1,416,055	1,443,849	1,443,849	1,335,792	1,335,792
Properties and Equipment	13,858	0	3,000	3,000	3,000	3,000
Total:	5,879,545	5,842,066	6,261,040	6,261,040	6,130,960	6,130,960

MARION COUNTY ELECTION BOARD

Introduction

The Marion County Election Board (MCEB) conducts elections and administers election laws within Marion County. By statute, the Clerk acts as the secretary of the MCEB. In this role, the Clerk is responsible for administering all primary, general, and special elections and related processes; certifying election results; enforcing Indiana’s campaign finance laws; maintaining and storing optical scan and touch screen units and related election equipment; and developing and providing poll worker training.

Structure

Election Service Center

The Election Service Center stores all voting equipment and materials; serves as the center for Election Day mechanical dispatch operations and, prior to Election Day, poll worker training; and functions as the public hub for election tabulation and results. All material production and testing of voting equipment for Election Day operations also occur at the service center.

Absentee Program

This program coordinates all absentee voting activities, including in-person early voting, traveling board and mail-in ballots. The absentee team also coordinates the military and overseas program, ensuring compliance with state and federal law.

Poll Worker Coordination

Poll Worker Coordination includes recruiting, assigning and training more than 3,000 poll workers and working with the political parties to recruit poll workers as outlined in state statute.

Campaign Finance

Campaign Finance accepts, files, and maintains electronic records of all campaign finance filings in Marion County.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY ELECTION BOARD**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
County General	3,124,960	3,908,965	1,338,080	1,488,080	3,503,111	3,503,111
Section 102 HAVA Reimb Fund	0	9,989	0	0	0	0
Total:	3,124,960	3,918,954	1,338,080	1,488,080	3,503,111	3,503,111
Expenditure						
Personal Services	1,108,546	1,217,725	453,140	453,140	1,028,697	1,028,697
Materials and Services	39,352	54,509	11,000	11,000	43,400	43,400
Other Services and Charges	1,977,062	2,631,112	869,940	1,019,940	2,359,614	2,359,614
Properties and Equipment	0	15,609	4,000	4,000	71,400	71,400
Total:	3,124,960	3,918,954	1,338,080	1,488,080	3,503,111	3,503,111

MARION COUNTY VOTERS' REGISTRATION

Introduction

The Marion County Board of Voters Registration supervises the registration of Marion County voters and performs all other duties as prescribed by Indiana State Law, the National Voter Registration Act, and Help America Vote Act. Further, the agency supervises the maintenance of Marion County registrants in the Statewide Voters Registration System.

Mission

The Mission Statement for the Board of Voters Registration is to provide opportunities in an equitable and courteous manner for all qualified citizens of Marion County to register to vote; to promote the integrity of the electoral process by maintaining accurate and current voter registration records used in elections; and to be an information resource regarding voter registration.

Structure

Voters Registration comprises one department. However, the agency is represented equally by the two major political parties, Republican and Democrat. Each party has an appointed Board Member that oversees a Chief Deputy Board Member and four Control Analyst positions.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2014 Adopted Budget

MARION COUNTY VOTERS' REGISTRATION

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
<hr/>						
Source						
County General	817,473	947,982	1,128,568	1,128,568	1,063,727	1,063,727
Total:	817,473	947,982	1,128,568	1,128,568	1,063,727	1,063,727
<hr/>						
Expenditure						
Personal Services	615,378	585,833	694,379	694,379	694,380	694,380
Materials and Services	8,396	17,573	14,300	14,300	14,300	14,300
Other Services and Charges	191,109	344,576	414,889	414,889	350,047	350,047
Properties and Equipment	2,590	0	5,000	5,000	5,000	5,000
Total:	817,473	947,982	1,128,568	1,128,568	1,063,727	1,063,727

MARION COUNTY RECORDER

Introduction

The Marion County Recorder's Office records, maintains and makes accessible to the public real estate transfer documents. The Recorder's Office is committed to establishing a professional, efficient and user-friendly office, and to providing documents with high-quality service.

Structure

Recording Division

The Recording Division examines, records, scans, indexes, and makes accessible to the public important real estate documents. These documents include deeds surveys, easements, mortgages, liens, and other miscellaneous documents. The Recording section of this division accepts documents in person, by mail, e-mail or via e-recording. This department examines documents for recording requirements, stamps documents with an instrument number, scans each document, and enters the information from the document into our index for the public to search. Our staff is trained in all areas of recording and prides itself customer service. Now through technology we are recording via e-mail. We are doing as much as 40% e-recording at any time over the paper process.

Administration Division

The Administration Division assists the Recorder with supervision of the records and recording departments, human resources, accounts payable, accounts receivable, maintain cash and fund books, reconciliations, purchasing, reports of collection, data analysis, account management, inventory control, retention schedules, and budgeting.

Copy Division

The Copy division provides quality copies of recorded documents using paper copies, microfilm, digital images, and faxes. The public can access recorded documents in our office at one of our sixteen public access stations using updated software that allows them to search all documents by name, address or parcel. The Recorder's Office also maintains search engines that contract customers can search, view, and print our real estate documents from the convenience of their office or home. The agency has a full records staff that assists the public in searching and providing quality copies from all types of media from plat books to digital images. The Recorder's office has recently added an on-line application that allows the public to search and print a copy of the document remotely.

Information Technology Division

The Information Technology Division assists the Recorder in maintaining hardware, programming software, program creation, training, equipment maintenance, equipment purchases, integration with other agencies, specialized reports, creation of media, remote access, enhanced public access, maintenance of internal net applications, data collection management, and support for recording software.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY RECORDER**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
County General	536,052	529,375	529,375	502,962	502,962	502,962
Endorsement Fee - Plat Book	148,741	0	0	0	0	0
MC Elected Officials Training Fund	0	0	3,500	3,500	3,500	3,500
ID Security Protection Fund	0	211,479	72,000	72,000	72,000	72,000
County Records Perpetuation	822,550	1,109,106	1,186,428	1,186,428	1,186,428	1,186,428
Total:	1,507,343	1,849,959	1,791,302	1,764,889	1,764,891	1,764,891
Expenditure						
Personal Services	1,066,909	1,011,638	1,095,221	1,068,808	1,068,810	1,068,810
Materials and Services	26,421	15,469	36,778	36,778	36,778	36,778
Other Services and Charges	399,061	528,551	654,303	654,303	654,303	654,303
Properties and Equipment	14,952	294,301	5,000	5,000	5,000	5,000
Total:	1,507,343	1,849,959	1,791,302	1,764,889	1,764,891	1,764,891

MARION COUNTY SURVEYOR

Introduction

Marion County Surveyor's Office was established by the Indiana Constitution in 1851. General Land Office surveys in what is now Marion County began in 1819. Marion County is part of the rectangular survey system (Public Land System), which divides the land into sections that are one square mile. All real estate boundaries in Marion County can be traced back to the Public Land System. Statute law requires the Surveyor to recheck at least five percent of the section corners each year, there are over 2300 corners. The Marion County Surveyor's Office maintains a Legal Survey Record Book and a Corner Record Book. No fee is charged for surveying services provided to any city, county and other governmental agencies.

Structure

Surveying

In the field, the staff performs the precise measurements of Section Corners and ties, per Indiana Code and replacing said monuments as necessary. We monitor the Eagle Creek Dam for horizontal and vertical movement as well as performing vital research within the office.

Information Technology

Information Technology supports the needs of the Surveyor's Office. This area compiles the data surveyors collect in the field by use of AutoCAD and GIS software. Further, that data along with both the corner history and drawing (which this department provides) is posted onto the county's website. We collect and quality check all measurements to ensure accurate, reliable information is provided.

Having a greater reliance on new technology has helped the Surveyor's office to build a solid fiscal commitment to provide government and private sector agencies and companies timely, accurate and useful information, while helping us and these agencies and companies save taxpayers money and time. Finally, these advancements in technology have enabled us to fulfill our legal obligation for the completion of the Alcohol & Tobacco Commission's Verification of Business Location forms.

Preservation

Preservation is as much a part of the surveyor's office as surveying and technology. We believe in the importance of preserving our past for the future generations. Understanding the necessity of creating legible electronic copies of the records, maps, surveys and plats housed in the surveyor's office to ensure that they will be easily accessible for years to come. By concentrating on this now we have been able to scan or have scanned already deteriorating documents.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY SURVEYOR**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
County General	195,824	128,018	136,720	129,894	129,884	129,884
Surveyor's Perpetuation Fund	301,036	389,845	454,407	454,407	454,407	454,407
Endorsement Fee - Plat Book	52,233	0	0	0	0	0
MC Elected Officials Training Fund	0	0	0	0	1,400	1,400
Enhanced Access	35,985	0	0	0	0	0
Total:	585,077	517,863	591,127	584,301	585,691	585,691
Expenditure						
Personal Services	393,564	368,119	439,873	433,047	424,605	424,605
Materials and Services	19,921	14,146	24,129	24,129	20,959	20,959
Other Services and Charges	106,216	130,784	122,125	122,125	106,127	106,127
Properties and Equipment	65,377	4,814	5,000	5,000	34,000	34,000
Total:	585,077	517,863	591,127	584,301	585,691	585,691

DEBT SERVICE

The Consolidated City carries different types of debt associated with various programs and services. This debt takes on two forms: (1) general obligation debt, which is supported by a pledge of the full faith and credit of the Consolidated City and is usually funded by tax revenue, and (2) special revenue debt, which is supported by a pledge of a specific revenue stream.

Generally, the revenue stream pledged for special revenue debt is a fee or other non-tax revenue. In the case of debt funded by tax increment financing (TIF), tax increment revenue captured is segregated from the regular property tax revenue of the Consolidated City.

The Consolidated City of Indianapolis, Marion County takes pride and care in maintaining its AAA (stable) credit rating for its general obligation debt.

General Obligation Debt

Most of the Consolidated City's general obligation debt is related to transportation, parks, and emergency communications infrastructure. Other general obligation debt is related to police and fire pension costs as well as redevelopment efforts throughout the Consolidated City.

Debt service payments for general obligation debt are typically funded entirely, or in part, with tax revenue. Only tax-supported debt service is included in tables presented in this report.

Special Revenue Debt

Special revenue debt is mostly associated with Tax Increment Financing (TIF) districts throughout Marion County. This debt is supported through property tax increment capture. This financing tool is used to develop and grow various communities and neighborhoods that otherwise would have little growth potential.

TIF funds, including debt service for TIF bonds, are not appropriated by the City-County Council. In Marion County, the Metropolitan Development Commission (MDC) serves as the fiscal body for TIF funds.

Other special revenue debt includes economic development bonds which are typically supported by a revenue stream generated by a specific investment. An example would be a bond issued to finance a parking garage with the parking fees pledged to pay the debt service. Another example would be financing stormwater projects, undertaken by the Consolidated City to address flood control problems, with stormwater fees pledged to paying the debt service.

TIF debt service and other special revenue debt service is not included in tables presented in this report, but is available separately.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
DEBT SERVICE**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
Source						
Consolidated County	-53	0	0	0	0	0
Transportation General	65	0	0	0	0	0
Metro Thoroughfare District	6,401,718	6,389,723	6,385,183	6,385,183	6,385,431	6,288,371
Redevelopment District Bonds	20,881,686	20,869,450	14,550,200	14,550,200	14,537,994	14,537,994
Civil City Bond Fund	9,592,948	9,592,260	10,025,579	10,025,579	9,589,812	9,589,812
Park District Bonds	3,408,182	3,405,958	3,402,215	3,402,215	3,396,194	3,353,371
County Wide (MECA) Fund	4,718,778	3,874,411	3,870,130	3,870,130	3,873,322	3,873,322
Total:	45,003,324	44,131,803	38,233,306	38,233,306	37,782,752	37,642,869
Expenditure						
Other Services and Charges	45,003,324	44,131,803	38,233,306	38,233,306	37,782,752	37,642,869
Total:	45,003,324	44,131,803	38,233,306	38,233,306	37,782,752	37,642,869

PENSION TRUST FUNDS

Police and Fire Pension Trust Funds account for the payment of pension benefits to police officers and firefighters hired prior to 1977. All associated expenditures made from the Police and Fire Pension Trust Funds are reimbursed by the State.

The most recent pension plan, the 1977 Police and Firefighters Pension and Disability Fund pension plan, is administered by the Indiana Public Retirement System (INPRS), which is appropriated and expensed as part of the Department of Public Safety's (DPS') Character One appropriations from the IMPD and IFD General Funds for the respective divisions.

More information on PERF and Police and Fire pension plans can be found on pages 62-66 of the Notes to Financial Statements section of the December 31, 2012 Comprehensive Annual Financial Report (CAFR) for the City of Indianapolis.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2014 Adopted Budget

	2011 Actual Final	2012 Actual Final	2013 2013 Budget Adopted	2013 Budget Revised	2014 Budget Introduced	2014 Budget Adopted
PENSION OBLIGATION						
Source						
Police Pension Trust Funds	29,484,429	28,951,072	30,522,000	30,522,000	30,703,085	30,703,085
Fire Pension Trust Fund	29,658,773	28,658,092	31,453,221	31,453,221	31,814,662	31,814,662
Total:	59,143,202	57,609,164	61,975,221	61,975,221	62,517,747	62,517,747
Expenditure						
Personal Services	59,143,202	57,609,164	61,975,221	61,975,221	62,517,747	62,517,747
Total:	59,143,202	57,609,164	61,975,221	61,975,221	62,517,747	62,517,747