Adopted by the Indianapolis-Marion County City County Council 10.12.2015

2016 Adopted Budget

for the Consolidated City of Indianapolis, Marion County

Indianapolis

Gregory A. Ballard, Mayor

Consolidated City of Indianapolis, Marion County

2016 Adopted Budget

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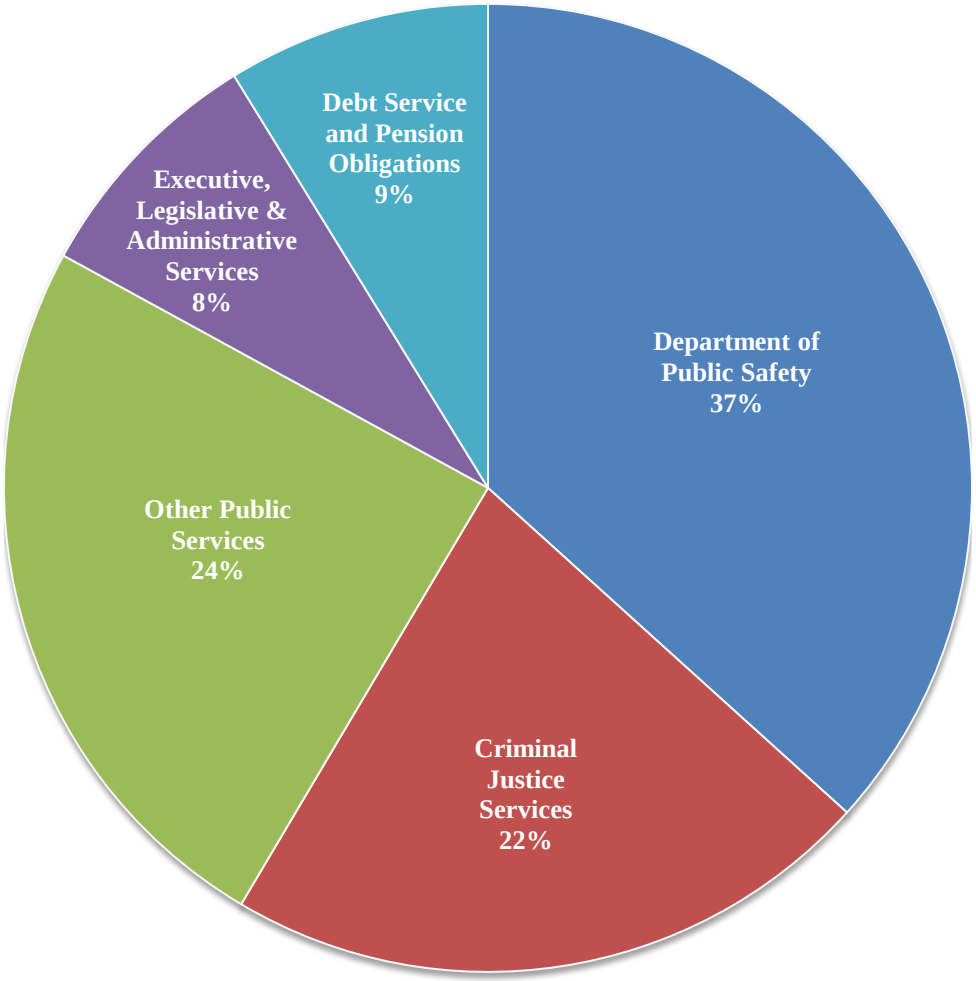
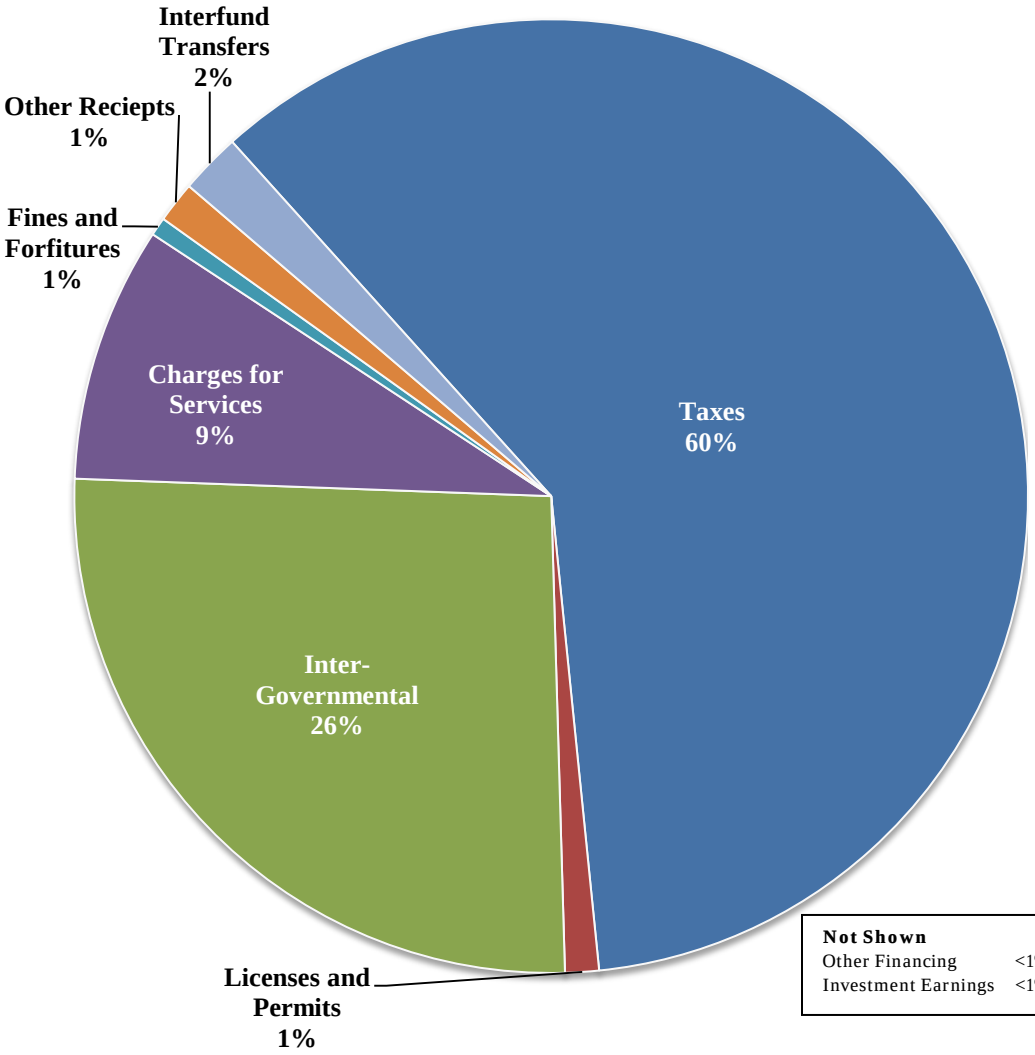
2016 Adopted Budget

Consolidated City of Indianapolis, Marion County Revenues and Expenses

Total Appropriations by Service
$1,103,953,466 (unadjusted)



Total Revenue by Service
$1,065,880,393



Not Shown

Other Financing	<1%
Investment Earnings	<1%

Consolidated City of Indianapolis, Marion County

Revenues and Expenses by Function

2013-2016

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Introduced	2016 Adopted
Sources (a)						
Taxes	$ 584,833,407	$ 627,040,016	$ 609,720,654	$ 634,675,102	$ 643,352,820	$ 638,540,363
Licenses and Permits	$ 13,735,888	$ 12,006,218	$ 11,892,900	$ 11,892,900	$ 12,166,489	$ 12,166,489
Inter-Governmental	$ 224,975,157	$ 200,285,495	$ 239,735,356	$ 239,807,523	$ 276,892,665	$ 276,892,665
Charges for Services	$ 89,155,328	$ 88,056,076	$ 83,032,093	$ 83,032,093	$ 92,165,962	$ 92,165,962
Fines and Forfitures	$ 5,867,359	$ 5,745,711	$ 5,603,820	$ 5,603,820	$ 6,625,241	$ 6,625,241
Other Reciepts	$ 14,865,749	$ 24,911,987	$ 17,755,164	$ 17,755,164	$ 14,778,963	$ 14,778,963
Interfund Transfers	$ 8,922,211	$ (5,101,492)	$ 22,125,280	$ 22,125,280	$ 23,135,344	$ 21,974,410
Other Financing Sources	$ 6,274,149	$ 625,617	$ 376,000	$ 376,000	$ 361,000	$ 361,000
Investment Earnings	$ 1,542,695	$ 1,613,139	$ 1,702,500	$ 1,702,500	$ 2,375,300	$ 2,375,300
Total	**$ 950,171,943**	**$ 955,182,767**	**$ 991,943,767**	**$ 1,016,970,382**	**$ 1,071,853,784**	**$ 1,065,880,393**
Uses (b)						
Department of Public Safety	$ 348,088,801	$ 359,046,528	$ 379,500,157	$ 396,105,496	$ 405,135,077	$ 405,149,912
Criminal Justice Services	$ 226,999,834	$ 230,044,658	$ 232,300,986	$ 240,225,593	$ 240,847,352	$ 240,847,352
Other Public Services	$ 236,286,436	$ 256,762,913	$ 244,954,313	$ 272,200,238	$ 269,941,991	$ 269,941,992
Executive, Legislative & Administrative Services	$ 73,687,029	$ 76,607,843	$ 79,099,484	$ 88,814,566	$ 91,004,760	$ 91,004,760
Debt Service and Pension Obligations	$ 96,150,686	$ 94,865,844	$ 97,621,207	$ 97,621,207	$ 97,009,452	$ 97,009,452
Total	**$ 981,212,786**	**$ 1,017,327,786**	**$ 1,033,476,146**	**$ 1,094,967,099**	**$ 1,103,938,632**	**$ 1,103,953,466**
Adjustments to Annual Surplus/(Deficit)						
ISA Capital Investment			$ 2,365,000	$ 1,500,000		
Rebuild Indy Fund	$ 55,091,884	$ 43,890,803	$ 7,272,839	$ 12,665,177	$ 2,874,267	$ 2,874,267
Stormwater Capital				$ 6,600,000		
Infrastructure/Snow Fight		$ 24,000,000				
Net Transfers In From/(Out to) Rainy Day Fund	$ 27,705,922	$ 2,442,080	$ 42,571	$ 42,571		
Transfer from Ameriplex TIF			$ (4,000,000)	$ (4,000,000)	$ (5,000,000)	$ (5,000,000)
Transfer to Flood Control Bonds			$ 5,800,000	$ 5,800,000	$ 5,800,000	$ 5,800,000
Previously Unrecognized Grants Revenue				$ 8,482,650		
Management Reserve			$ 33,587,975	$ 45,381,450	$ 30,358,312	$ 35,878,488
Adjusted Annual Surplus/(Deficit)	**$ 51,756,962**	**$ 8,187,864**	**$ 3,536,006**	**$ (1,524,869)**	**$ 1,947,731**	**$ 1,479,681**

Notes:

a) 2013 and 2014 *Sources* reflect actual revenue as reported in accounting system.

b) 2013 and 2014 *Uses* reflect expenses and encumbrances attributable to the specified budget year.

c) Totals may not sum due to rounding.

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 2016 Introduced 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
2016 Adopted Budget

	June 30, 2015 Starting Cash Balance	Dec. 31, 2015 Budgetary Fund Balance	2016 Adopted Appropriations	2016 Property Tax Net Levy	2016 Local Income Tax Revenue	2016 Other Misc. Revenue	2016 Inter-fund Transfers	Dec. 31, 2016 Budgetary Fund Balance
CITY OF INDIANAPOLIS FUNDS:								
Consolidated County General (aka City General)	5,318,182	1,005,925	27,701,158	21,674,224	138,815,585	16,901,080	(149,777,000)	918,656
Personnel Services Contingency Fund	501,802	501,802	0	0	0	0	0	501,802
Parks General (excluding local grants)	6,433,745	4,632,634	23,566,929	14,978,186	0	5,931,056	0	1,974,947
IFD General	10,220,689	3,581,538	148,306,836	66,849,289	6,889,681	12,582,338	59,300,000	896,011
IMPD General & Public Safety Income Tax	1,222,477	1,989,548	201,706,365	32,388,922	58,902,997	17,047,614	92,300,000	922,716
City Rainy Day Fund	15,141	1,400	0	0	0	0	0	1,400
subtotal General Operating	23,712,036	11,712,847	401,281,288	135,890,621	204,608,263	52,462,089	1,823,000	5,215,532
Permits	20,470,888	17,328,969	19,785,727	0	0	16,230,063	0	13,773,305
Transportation	13,686,171	8,656,677	48,061,188	0	0	51,043,935	(2,800,000)	8,839,425
Solid Waste Collection and Disposal	15,255,644	4,180,243	43,453,212	25,408,833	2,735,258	14,579,406	0	3,450,527
Stormwater Utility	19,283,529	8,659,235	24,991,866	0	0	29,300,000	(5,800,000)	7,167,369
Parking Meters	9,331,806	7,883,710	3,831,508	0	0	4,020,000	0	8,072,202
Fleet Services	(1,740,800)	1,237,046	3,353,880	0	0	2,276,290	0	159,456
Redevelopment (including TIF subfunds)	22,271,356	22,115,334	7,947,303	287,645	48,705	2,254,403	(100,000)	16,658,784
Public Safety Communications - City	1,649,039	500,720	8,369,443	0	6,500,000	305,000	1,526,417	462,695
Law Enforcement (State and Federal) - City	8,876,161	5,805,701	7,044,686	0	0	3,744,300	(900,000)	1,605,315
All Other Dedicated Funds - City	15,036,969	12,172,647	10,311,613	0	0	3,428,291	(1,887,471)	3,401,854
subtotal Dedicated Operating & Capital	124,120,763	88,540,282	177,150,426	25,696,478	9,283,963	127,181,688	(9,961,054)	63,590,931
State and Federal Grants	(3,690,378)	(141,010)	93,675,273	0	0	97,469,564	0	3,653,281
Cumulative Capital (Fire, City and Cons. County)	20,068,990	11,080,425	18,561,549	10,390,352	0	2,343,925	3,500,000	8,753,152
Police and Fire Pension Trust	2,107,534	0	59,578,135	0	0	59,578,135	0	0
General Obligation Debt Service	10,972,794	1,706,834	37,280,584	21,699,456	0	10,787,986	5,000,000	1,913,693
subtotal Pension & GO Debt	13,080,329	1,706,835	96,858,719	21,699,456	0	70,366,121	5,000,000	1,913,693
Rebuild Indy	32,527,152	2,343,067	2,874,267	0	0	531,200	0	0
Fiscal Stability	79,656,890	78,881,890	0	0	0	650,000	(1,004,529)	78,527,361
subtotal Asset Sale Restricted	112,184,042	81,224,957	2,874,267	0	0	1,181,200	(1,004,529)	78,527,361
TOTAL CITY OF INDIANAPOLIS FUNDS	**$289,475,782**	**$194,124,336**	**$790,401,522**	**$193,676,907**	**$213,892,226**	**$351,004,586**	**$(642,583)**	**$161,653,950**
MARION COUNTY FUNDS:								
County General, County Option Income Tax & Public Safety Income Tax	14,403,303	6,044,922	213,496,297	115,018,180	70,102,021	40,416,435	(14,700,000)	3,385,261
Personnel Services Contingency Fund	1,000,000	1,000,000	0	0	0	0	0	1,000,000
Guardian Ad Litem	(620,208)	3,179	4,000,000	0	0	1,200,000	3,000,000	203,179
Sheriff's Med Care for Inmates	3,243,649	198,778	12,493,866	0	0	291,000	12,100,000	95,912
County Rainy Day Fund	952	952	0	0	0	0	0	952
subtotal General Operating	18,027,696	7,247,831	229,990,163	115,018,180	70,102,021	41,907,435	400,000	4,685,304
Property Reassessment	939,323	587,914	2,019,655	1,536,259	0	143,457	0	247,974
Information Services Agency	(1,124,694)	2,668,944	32,208,218	0	0	31,280,392	0	1,741,118
Public Safety Communications - County & E-911	(139,553)	22,491	11,822,751	0	5,150,000	5,960,813	1,000,000	310,553
Law Enforcement (State & Federal) - County	934,751	1,214,695	800,100	0	0	0	900,000	1,314,595
All Other Dedicated Funds - County	13,886,798	11,115,433	15,704,186	0	0	13,787,440	(565,000)	8,633,687
subtotal Dedicated Operating	14,496,625	15,609,477	62,554,910	1,536,259	5,150,000	51,172,101	1,335,000	12,247,927
State and Federal Grants	1,772,172	1,508	14,067,480	0	0	14,245,676	0	179,704
Cumulative Capital	3,962,115	2,881,339	853,392	3,980,702	0	382,383	(3,500,000)	2,891,032
Capital Improvement Leases	308,181	299,728	1,886,000	1,867,140	0	152,360	0	433,228
TOTAL MARION COUNTY FUNDS	**$38,566,790**	**$26,039,884**	**$309,351,945**	**$122,402,281**	**$75,252,021**	**$107,859,955**	**$(1,765,000)**	**$20,437,196**
TOTAL CITY/COUNTY FUNDS	**$328,042,572**	**$220,164,220**	**$1,099,753,466**	**$316,079,188**	**$289,144,247**	**$458,864,541**	**$(2,407,583)**	**$182,091,146**

This report excludes TIF debt service, TIF capital and other capital project funds. Those funds are not annually appropriated by the City-County Council.

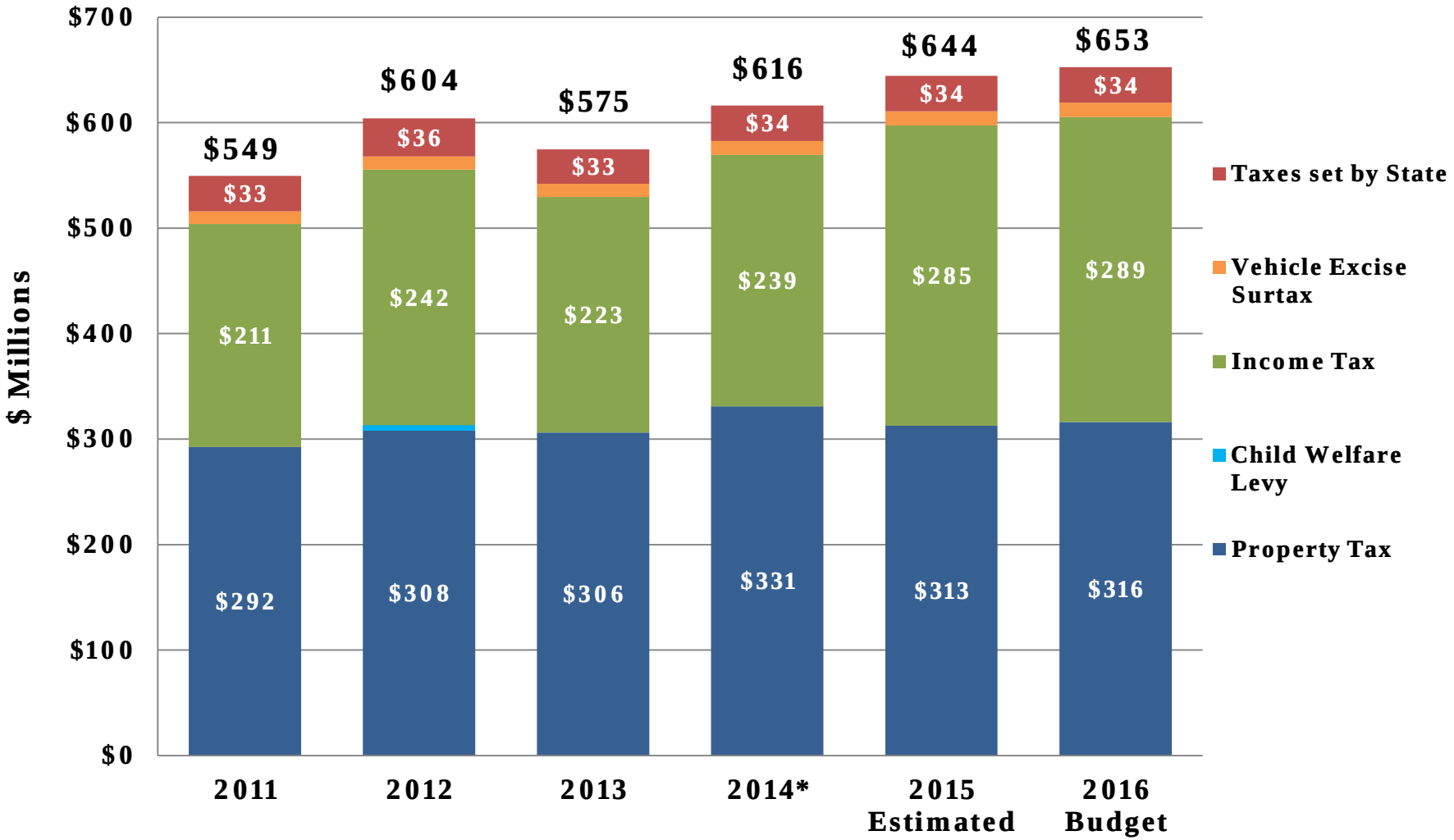
Revenues

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.*
**2014 Estimated includes $30 million in one-time property tax revenue due to Homestead Verification.*

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.

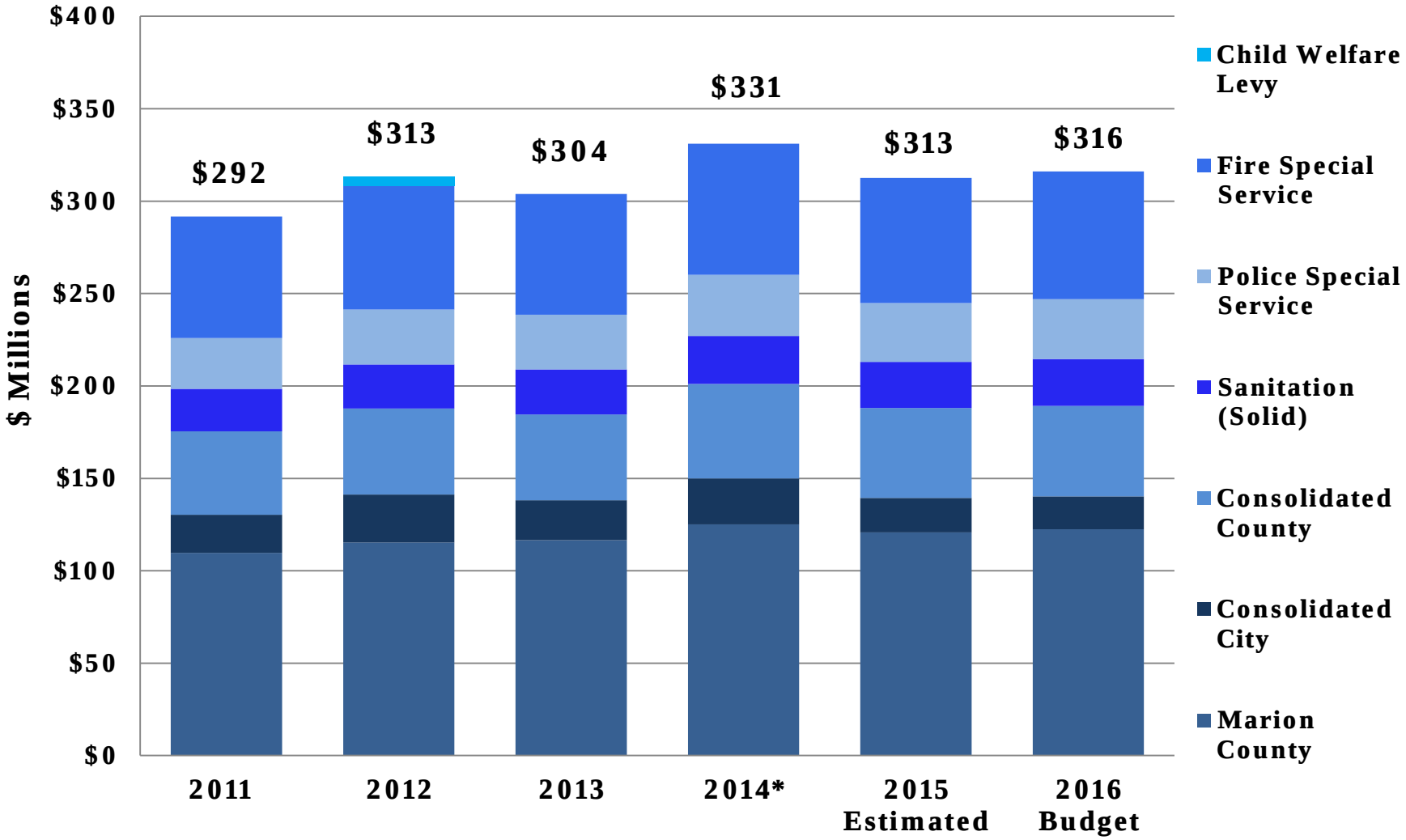
Property Tax Cap (aka Circuit Breaker)
The property tax cap, also known as the "circuit breaker," was enacted by the Indiana General Assembly in 2008 and subsequently amended into the Indiana Constitution. The cap guarantees that property tax rates in overlapping districts cannot exceed a certain capped 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 2016. The Tax Rate for a district is determined by the following formula:

Property Tax Revenue

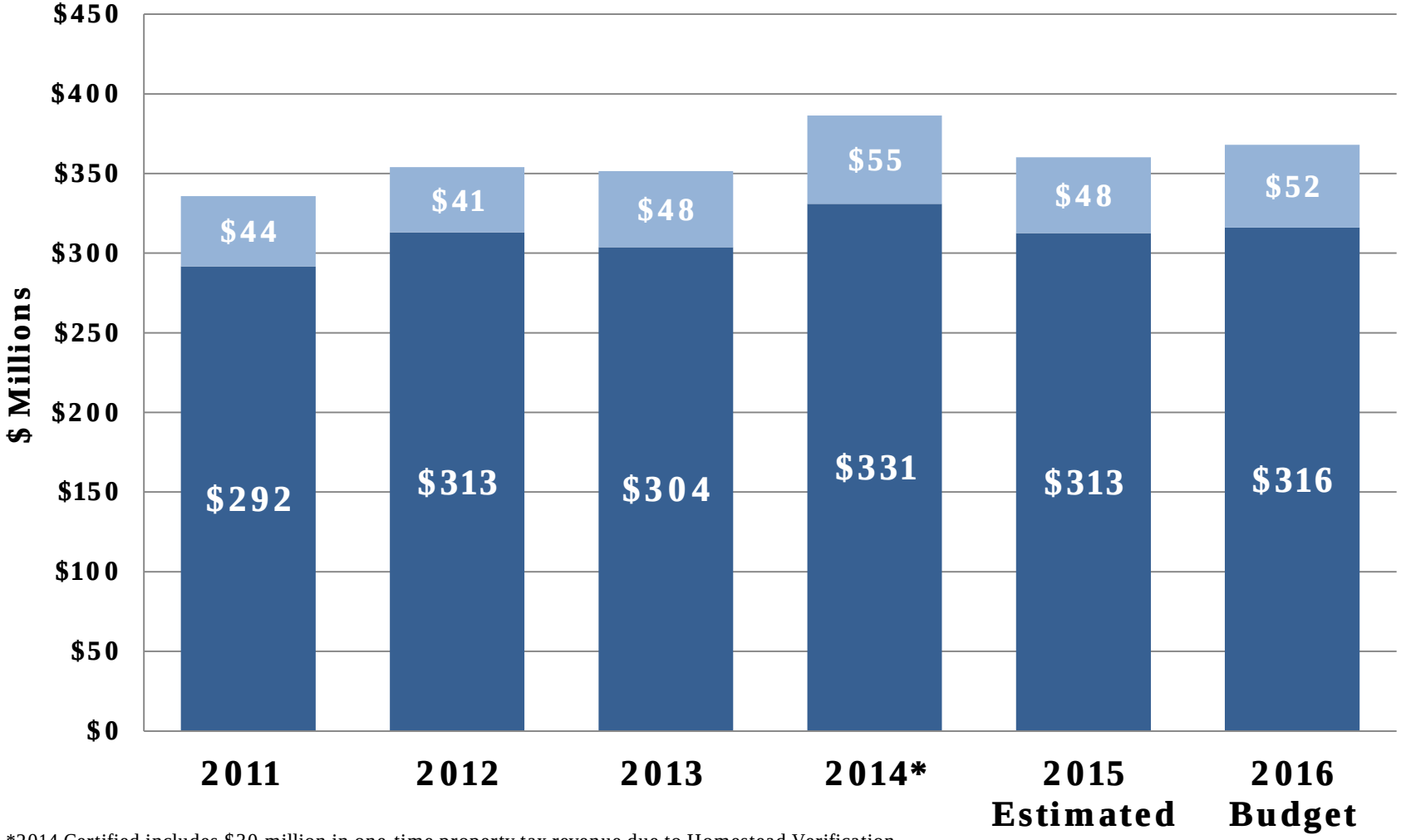
Consolidated City/County Units



*2014 Certified includes $30 million in one-time property tax revenue due to Homestead Verification.

Property Tax Revenue

Collected Net Levy and Circuit Breaker



*2014 Certified includes $30 million in one-time property tax revenue due to Homestead Verification.

■ Net Levy ■ Circuit Breaker

Property Tax Information By Fund

Operating, Capital, and Debt Service Levy Detail

Consolidated City of Indianapolis, Marion County

2016 Adopted Budget

	2016		
	Levy	**Circuit Breaker/ Under Collection**	**Net Levy**
Marion County			
County General Fund	134,717,997	19,699,817	115,018,180
Property Reassessment Fund	1,797,219	260,960	1,536,259
Cumulative Capital Improvement Fund	4,662,393	681,691	3,980,702
Capital Improvement Debt Service	1,867,140	-	1,867,140
County Total	**143,044,749**	**20,642,468**	**122,402,281**
City of Indianapolis			
Consolidated County Fund (City General Fund)	26,556,714	4,882,490	21,674,224
Consolidated County - Park General Fund	18,353,735	3,375,549	14,978,186
Indianapolis Fire Department Fund	76,925,251	10,075,962	66,849,289
Indianapolis Metropolitan Police Department Fund	37,804,969	5,416,047	32,388,922
Sanitation Solid Waste General Fund	29,653,539	4,244,706	25,408,833
Consolidated City Redevelopment General Fund	385,477	97,832	287,645
Subtotal Operating	**189,679,685**	**28,092,586**	**161,587,099**
City Cumulative Capital Development Fund	11,070,996	2,890,499	8,180,497
Indianapolis Fire Cumulative Capital Development Fund	2,543,001	333,146	2,209,855
Subtotal Capital	**13,613,997**	**3,223,645**	**10,390,352**
Consolidated City Debt Service	8,758,046	-	8,758,046
Consolidated City Redevelopment Debt Service	628,650	-	628,650
Consolidated County Park Debt Service	3,060,920	-	3,060,920
Consolidated County Metro Thoroughfare Debt Service	5,723,124	-	5,723,124
Consolidated County MECA Debt Service	3,528,716	-	3,528,716
Subtotal Debt Service	**21,699,456**	**-**	**21,699,456**
City Total	**$224,993,138**	**$31,316,231**	**$193,676,907**
			0
City/County Total	**$368,037,887**	**$51,958,699**	**$316,079,188**

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 late February or early March 2016.*

Property Taxes – Descriptions of Tax Districts

All tax rates are proposed amounts

Marion County Tax District
Tax Rate (County): $0.4320 on each $100 of net assessed value
Tax Rate (Cons County): $0.1728 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: $0.0675 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.

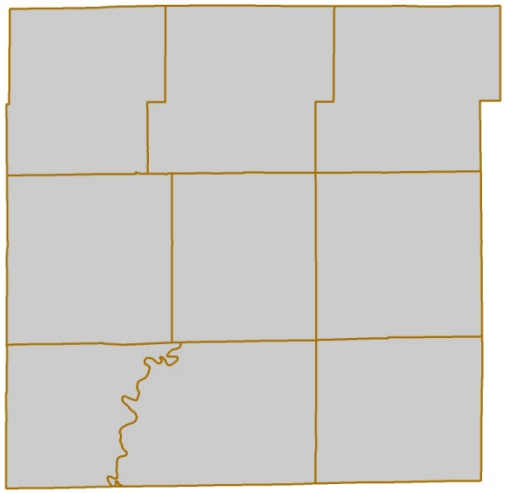
Indianapolis Police Special Service District
Tax Rate: $0.1222 on each $100 of net assessed value
This district includes all taxable property within Marion County borders, excluding the cities of Lawrence, Beech Grove, Southport, and the town of Speedway. Tax revenues generated from this district are 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: $0.3368 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.

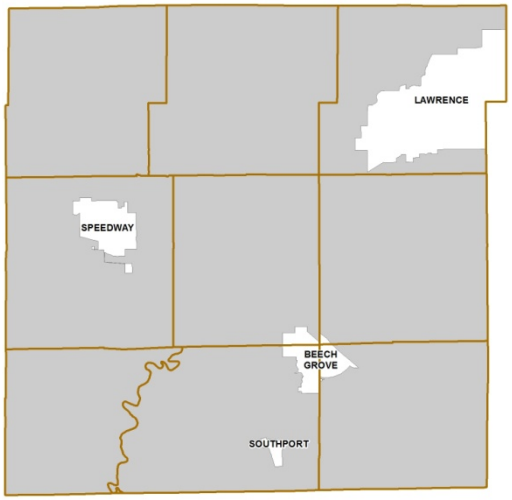
Indianapolis Solid Waste Special Service District
Tax Rate: $0.0957 on each $100 of net assessed value
This district includes all taxable property within Marion County borders, excluding the cities of Lawrence, Beech Grove and the town of Speedway. Tax revenues from this district are deposited into the 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 – 2016 Property Tax Districts

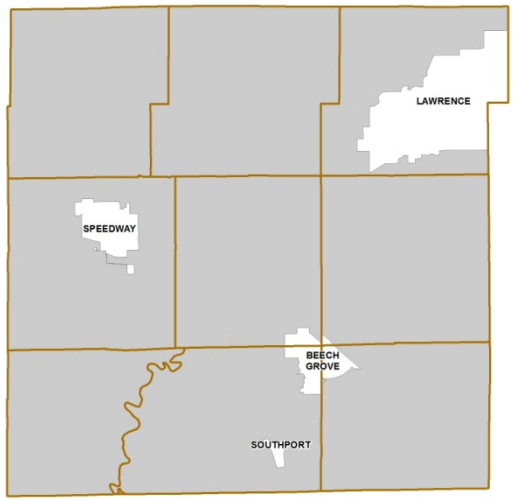
MARION COUNTY
Net Assessed Value: $36,739,079,483



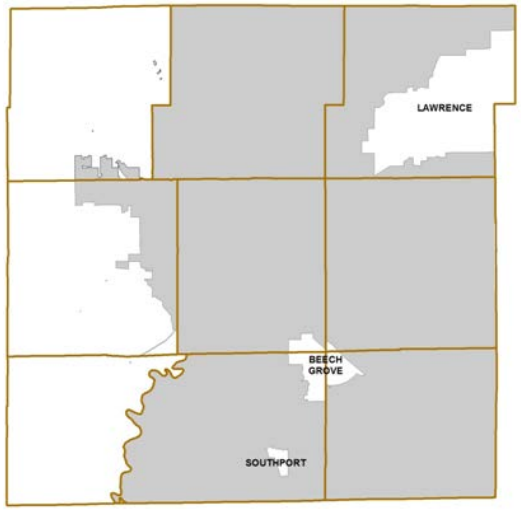
INDIANAPOLIS CONSOLIDATED CITY
Net Assessed Value: $34,318,853,581



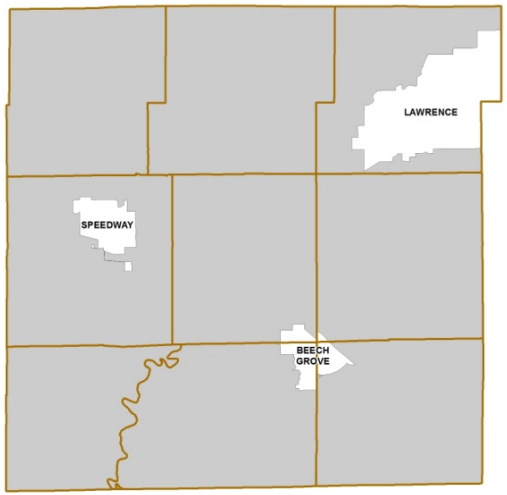
INDIANAPOLIS POLICE SPECIAL SERVICE DISTRICT
Net Assessed Value: $34,318,853,581



INDIANPOLIS FIRE SPECIAL SERVICE DISTRICT
Net Assessed Value: $26,176,770,289



INDIANAPOLIS SOLID WASTE SPECIAL SERVICE DISTRICT
Net Assessed Value: $34,364,656,222



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.

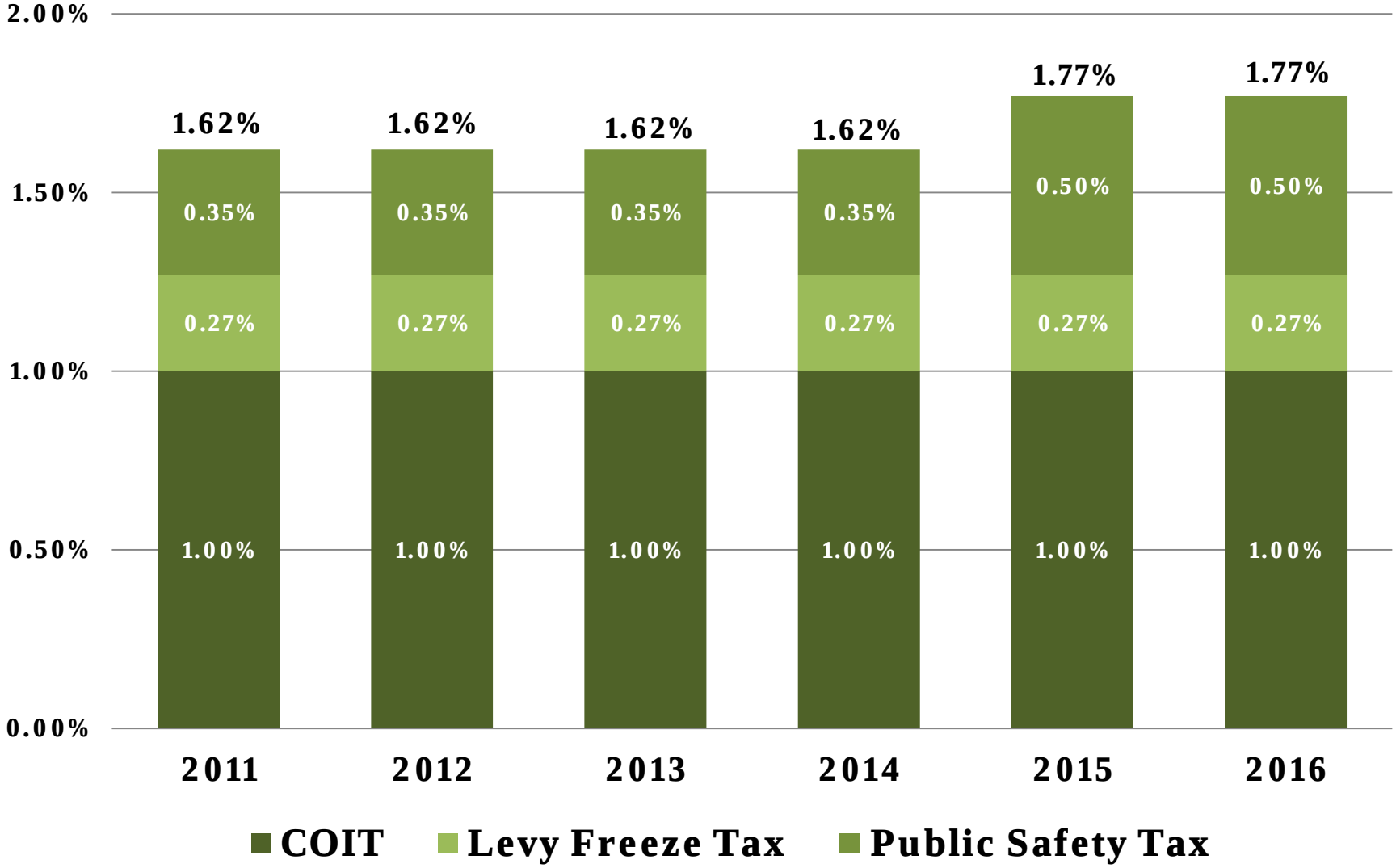
County Option Income Tax (COIT)
Current Rate: 1.00% Maximum Rate: 1.00%
COIT revenue may be used for any lawful purpose of the governmental unit.

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.

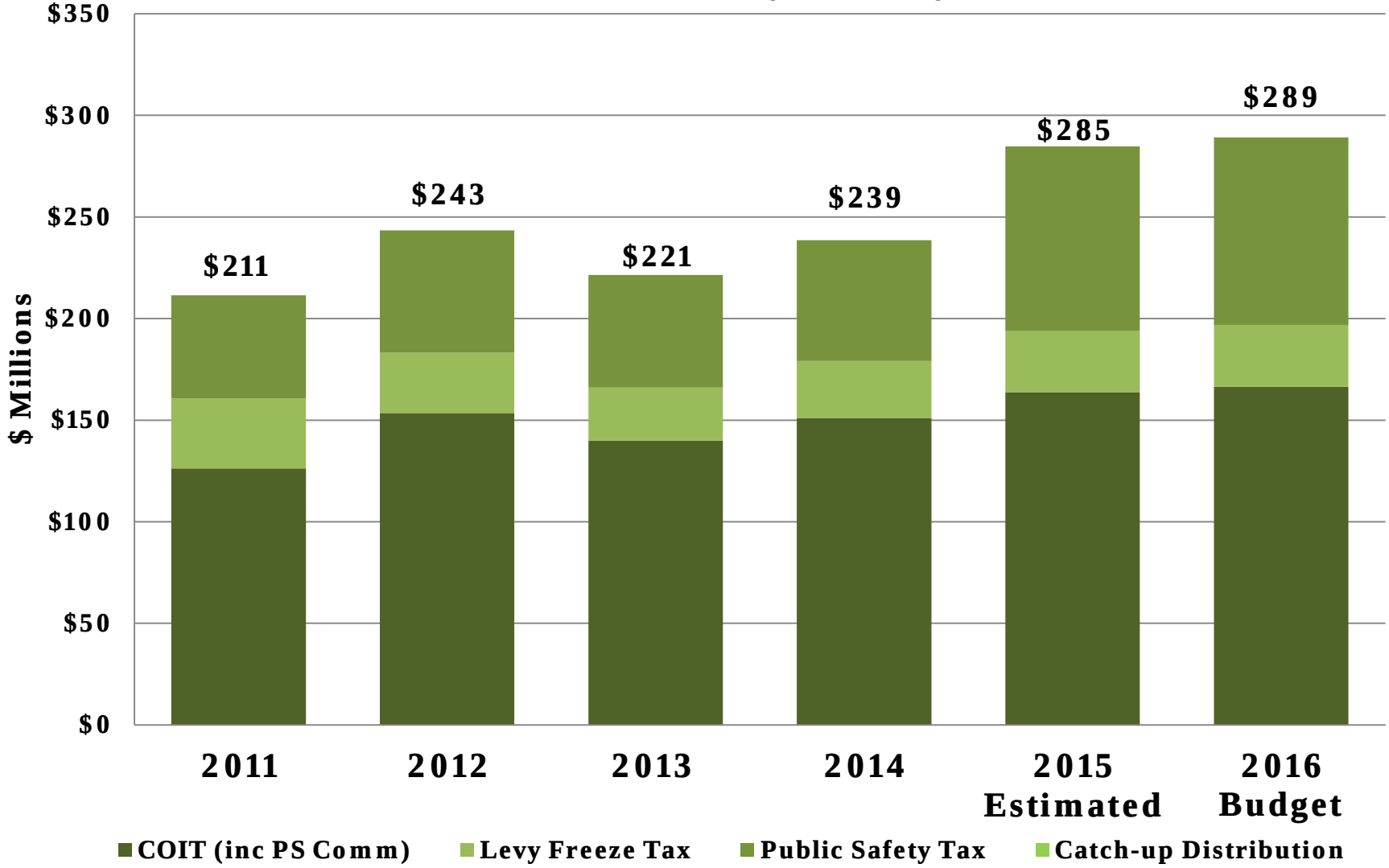
Public Safety Income Tax (PST)
Current Rate: 0.50% Maximum Rate: 0.50%
Because Marion County has imposed a Levy Freeze LOIT rate, State law allows adoption of a PST rate. PST revenues may be used for police and fire, including pensions, emergency services, communications systems, jails and related facilities, 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

2016 Adopted Budget

2016 Marion County Certified Distribution: $349,072,464

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		$54,653,419	
Public Safety Income Tax Fund - County		$37,634,530	
IFD General			$6,889,681
IMPD General			$4,249,578
DPW Solid Waste Collection			$2,735,258
Parks General			
Redevelopment General			$48,705
Consolidated County General (aka City General)	$134,642,538		$4,173,047
County Option Income Tax Fund (a)	$20,181,993		$12,285,498
City/County Subtotal	**$166,474,531**	**$92,287,949**	**$30,381,767**
Indpls/Marion County Public Library	$197,216		$3,317,243
Indianapolis Public Transportation Corp (IndyGo)			$2,023,067
Marion Co Health and Hospital Corporation			$9,326,997
Local Homestead Credit	$10,000,000		$1,671,984
Other Units	$20,544,334	$6,320,091	$6,527,284
Countywide Total	**$197,216,081**	**$98,608,040**	**$53,248,342**

Notes:

a) 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
2016 Adopted Budget by Department by Service

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Public Safety Services						
Indpls Metro Police Dept	190,013,408	196,948,441	209,914,291	221,676,035	227,582,153	227,582,153
Indianapolis Fire Department	142,267,121	146,605,834	154,677,066	158,041,066	160,766,271	160,766,271
DPS Administration	4,222,035	4,467,325	4,012,698	4,575,293	4,530,391	4,530,391
Homeland Security	1,901,704	1,722,933	1,176,192	1,558,192	1,828,211	1,828,211
Animal Care and Control	4,600,472	4,220,208	4,169,865	4,704,865	4,659,096	4,659,096
Public Safety Communications	5,084,060	5,081,787	5,550,045	5,550,045	5,768,955	5,783,790
MECA	0	0	0	0	0	0
Public Safety Services Total	**348,088,801**	**359,046,528**	**379,500,157**	**396,105,496**	**405,135,077**	**405,149,912**
Criminal Justice Services						
MC Sheriff	110,557,265	111,420,651	111,809,407	112,909,407	114,814,771	114,814,771
Marion County Superior Court	51,661,346	52,574,277	52,761,269	55,977,177	53,550,752	53,550,751
MC Circuit Court	1,467,926	1,358,943	1,572,057	1,572,057	1,421,716	1,421,716
MC Prosecutor	23,215,703	22,804,751	22,896,849	24,540,286	24,459,072	24,459,072
MC Prosecutor - Child Support	4,377,918	4,271,258	4,418,944	4,418,944	4,358,629	4,358,629
MC Public Defender	18,039,884	19,557,250	19,257,851	19,707,056	19,695,284	19,695,284
MC Community Corrections	8,694,887	8,625,602	9,904,383	10,684,012	11,901,695	11,901,695
MC Forensic Services	6,346,418	6,722,895	7,010,266	7,530,253	7,759,031	7,759,031
MC Coroner	2,638,486	2,709,030	2,669,959	2,886,401	2,886,401	2,886,401
Criminal Justice Services Total	**226,999,834**	**230,044,658**	**232,300,986**	**240,225,593**	**240,847,352**	**240,847,352**
Other Public Services						
Parks and Recreation	19,879,835	15,697,048	17,184,020	17,184,011	18,048,048	18,048,048
Public Works	171,004,223	193,701,362	139,545,340	158,575,052	144,360,629	144,360,629
Metropolitan Development	29,864,598	30,495,928	68,636,511	76,852,733	86,960,147	86,960,147
Code Enforcement	14,811,769	16,161,386	18,866,821	18,866,821	19,851,546	19,851,546
MC Cooperative Extension	726,011	707,189	721,621	721,621	721,621	721,621
Other Public Services Total	**236,286,436**	**256,762,913**	**244,954,313**	**272,200,238**	**269,941,991**	**269,941,992**
Executive, Legislative and Administrative Services						
Office of the Mayor	3,996,638	4,186,758	3,934,972	8,134,972	8,487,881	8,487,881
Minority & Women Business Dev	638,896	602,201	670,389	670,389	725,702	725,702
Audit & Performance	684,620	746,374	834,647	834,647	841,373	841,373
City County Council	1,588,874	1,680,742	1,703,394	1,953,394	1,755,464	1,755,464
Office of Corporation Counsel	295,525	783,439	504,895	504,895	524,450	524,450
Finance & Management	6,741,344	7,251,280	8,805,888	8,970,888	10,352,953	10,352,953
Telecom and Video Services	461,782	442,860	522,531	522,531	533,964	533,964
MC Information Services Agency	30,506,014	30,816,220	30,883,900	32,727,860	32,808,218	32,808,218
MC Auditor	9,911,094	9,514,740	9,933,928	12,202,928	9,951,200	9,951,200

Consolidated City of Indianapolis, Marion County
2016 Adopted Budget by Department by Service

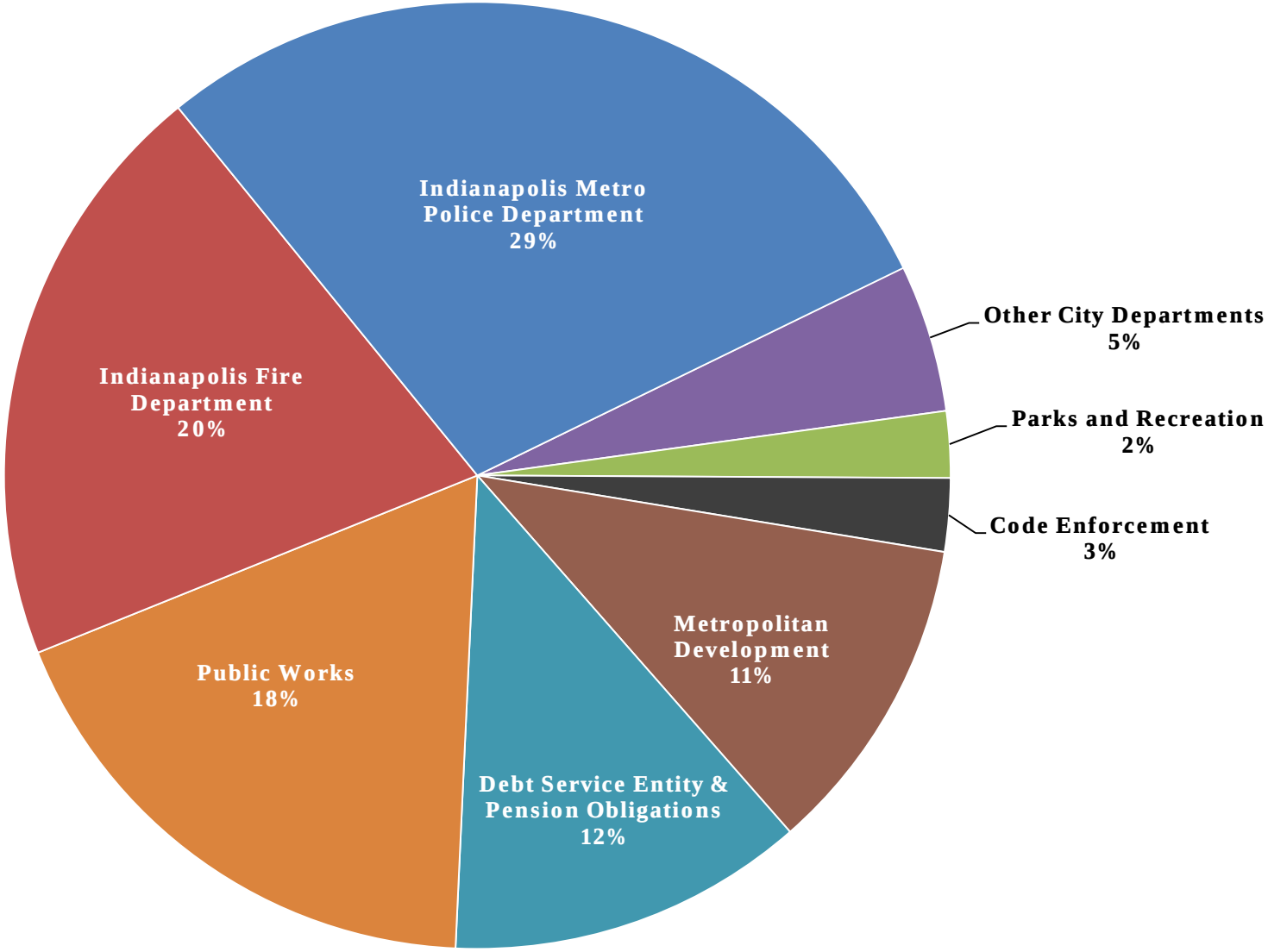
	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
MC Assessor	6,645,043	6,553,684	6,761,394	6,761,394	6,745,919	6,745,919
MC Treasurer	1,917,957	1,871,059	2,273,877	2,273,877	2,414,639	2,414,639
MC Clerk	6,112,013	5,813,458	5,658,658	6,363,780	6,978,808	6,978,808
MC Election Board	1,414,284	3,597,907	3,595,617	3,877,617	4,563,409	4,563,409
MC Voters Registration	891,407	970,901	1,029,167	1,029,167	1,091,374	1,091,374
MC Recorder	1,350,111	1,255,358	1,409,870	1,409,870	2,654,793	2,654,793
MC Surveyor	531,428	520,863	576,358	576,358	574,612	574,612
Executive, Legislative and Admin Services Total	**73,687,029**	**76,607,843**	**79,099,484**	**88,814,566**	**91,004,760**	**91,004,760**
Debt & Pension Obligations						
Consolidated City/County Debt Service	38,116,755	37,692,231	37,336,523	37,336,523	37,431,317	37,431,317
Pension Obligations	58,033,931	57,173,613	60,284,684	60,284,684	59,578,135	59,578,135
Total - All Departments/Agencies	**981,212,786**	**1,017,327,786**	**1,033,476,146**	**1,094,967,099**	**1,103,938,632**	**1,103,953,466**
% Change in Spend from FY15 Adopted				**5.9%**	**6.8%**	**6.8%**

Expenditures/Appropriations by Type

CITY						
Personal Services	428,111,359	433,796,264	460,175,836	463,726,674	470,857,523	474,857,523
Materials and Supplies	25,180,584	30,259,374	29,334,270	30,049,009	29,773,611	29,768,611
Other Services and Charges	162,134,710	175,497,069	213,428,826	235,079,158	254,322,800	250,420,860
Properties and Equipment	78,780,913	86,402,056	35,391,840	57,942,148	39,632,752	39,554,528
Internal Charges	24	-293,014	-1	45	0	0
TOTAL EXPENDITURES	**694,207,591**	**725,661,749**	**738,330,771**	**786,797,034**	**794,586,687**	**794,601,522**
COUNTY						
Personal Services	162,914,231	166,992,450	168,914,009	174,849,688	176,447,281	177,524,281
Materials and Supplies	3,360,449	3,416,763	4,404,563	4,487,003	4,286,009	4,286,009
Other Services and Charges	117,999,148	117,919,887	117,652,995	125,375,065	125,934,765	124,933,765
Properties and Equipment	2,731,367	3,336,936	4,173,809	3,458,309	2,683,890	2,607,890
Internal Charges	0	0	0	0	0	0
TOTAL EXPENDITURES	**287,005,195**	**291,666,036**	**295,145,376**	**308,170,065**	**309,351,945**	**309,351,945**
CITY/COUNTY TOTAL	**981,212,786**	**1,017,327,786**	**1,033,476,146**	**1,094,967,099**	**1,103,938,632**	**1,103,953,466**

2016 Adopted Appropriations by City Department

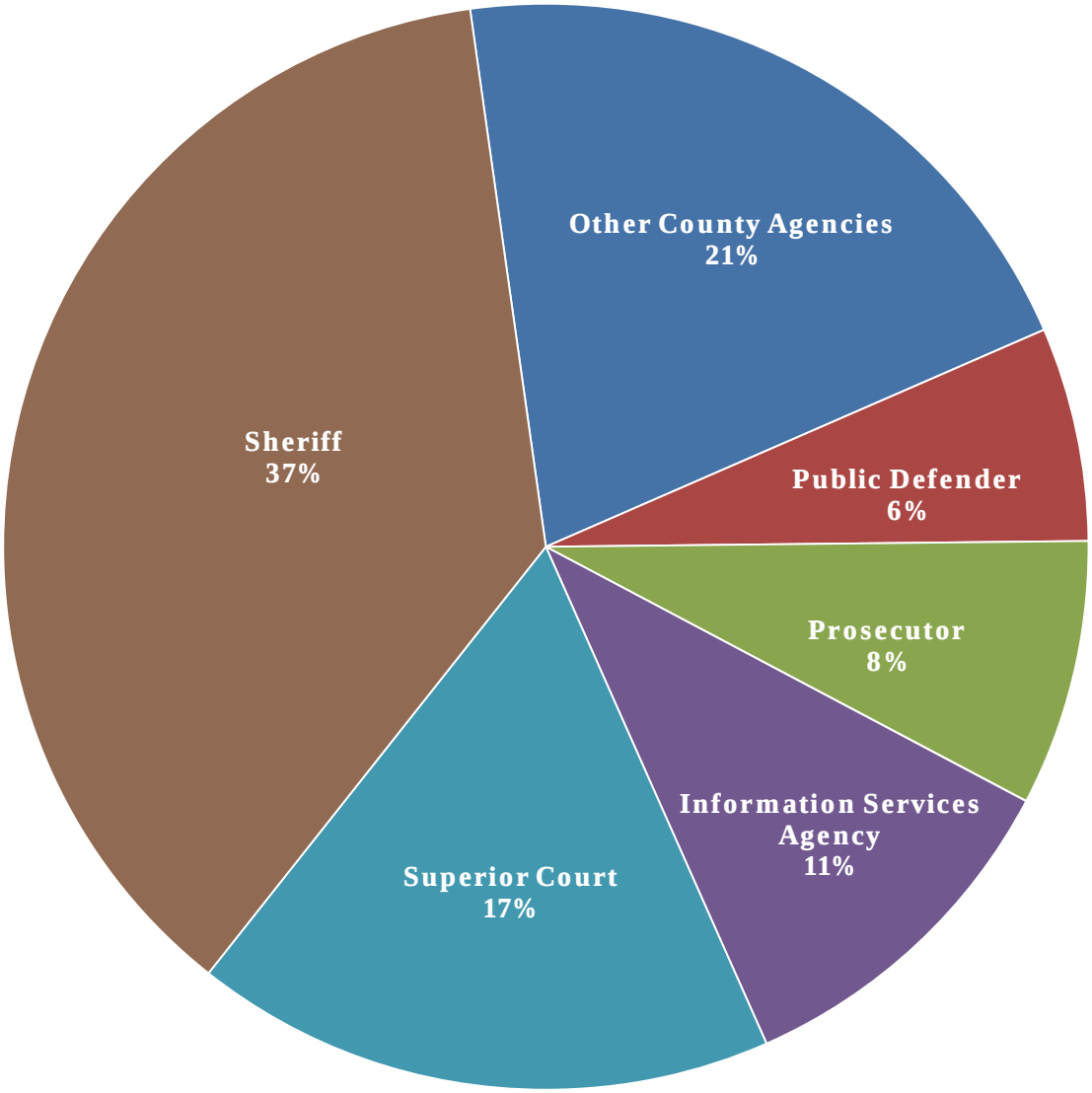
$794,601,522



*Refer to Budget by Department by Service report on page 18-19 for appropriation amounts by department/agency.

2016 Adopted Appropriations by County Agency

$309,351,946



*Refer to Budget by Department by Service report on page 18-19 for appropriation amounts by department/agency.

Summary of Interfund Transfers

Consolidated City of Indianapolis, Marion County

2016 Adopted Budget

OPERATING FUND TRANSFERS	TRANSFERS OUT															
TRANSFERS IN	COUNTY GENERAL FUND	CONSOLIDATED COUNTY GENERAL	PUBLIC SAFETY INCOME TAX	MOTOR VEHICLE HIGHWAY	DRUG FREE COMMUNITY - COUNTY	COMM GUARDIAN AD LITEM	JUNK VEHICLE FUND	FISCAL STABILITY FUND	COUNTY OPTION INCOME TAX FUND	E-911 ALLOCATION DISPATCH (85006)	COUNTY OWNED PROPERTY (80201)	CABLE FRANCHISE PEG GRANTS	STATE LAW ENFORCEMENT MCSD (City)	STATE LAW ENFORCEMENT MCPO (City)	FEDERAL LAW ENFORCEMENT MCPO (City)	TOTAL TRANSFERS IN
COUNTY GENERAL FUND									$20,181,993		$150,000					**$20,331,993**
CONSOLIDATED COUNTY GENERAL												$16,000				**$16,000**
FIRE GENERAL		$57,000,000					$2,300,000									**$59,300,000**
IMPD GENERAL		$89,500,000	$54,530,026	$2,800,000												**$146,830,026**
GUARDIAN AD LITEM	$2,750,000					$250,000										**$3,000,000**
MC SHERIFF'S MED CARE INMATES	$12,100,000															**$12,100,000**
METRO EMERGENCY COMM (CITY)										$1,526,417						**$1,526,417**
MECA EMERGENCY PHONE SYSTEM (COUNTY)										$1,000,000						**$1,000,000**
DRUG FREE COMMUNITY - CITY					$315,000											**$315,000**
UTILITY MONITORING FUND								$97,529								**$97,529**
MCPO LAW ENFORCEMENT (COUNTY)														$500,000		**$500,000**
MCSD LAW ENFORCEMENT (COUNTY)													$200,000			**$200,000**
PROSECUTOR EQUITABLE SHARING (COUNTY)															$200,000	**$200,000**
INDIANPOLIS PRE-K FUND		$3,293,000						$907,000								**$4,200,000**
TOTAL TRANSFERS OUT	**$14,850,000**	**$149,793,000**	**$54,530,026**	**$2,800,000**	**$315,000**	**$250,000**	**$2,300,000**	**$1,004,529**	**$20,181,993**	**$2,526,417**	**$150,000**	**$16,000**	**$200,000**	**$500,000**	**$200,000**	**$249,616,965**

DEBT & CAPITAL FUND TRANSFERS	TRANSFERS OUT				
TRANSFERS IN	COUNTY CUMULATIVE CAPITAL IMPROVEMENT	STORM WATER MGMT	AMERIPLEX TIF DEBT	MARTINDALE-BRIGHTWOOD TIF DEBT	TOTAL TRANSFERS IN
REDEVELOPMENT DISTRICT DEBT SERVICE			$5,000,000		**$5,000,000**
SECTION 108 DEBT SERVICE				$100,000	**$100,000**
COUNTY CUMULATIVE (CITY)	$3,500,000				**$3,500,000**
FLOOD CONTROL DEBT SERVICE		$5,800,000			**$5,800,000**
TOTAL TRANSFERS OUT	**$3,500,000**	**$5,800,000**	**$5,000,000**	**$100,000**	**$14,400,000**

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. Adopted vs. Revised vs. Introduced

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

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

2016 Adopted Budget

INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Consolidated County	0	138,696	0	0	0	0
IMPD General	184,702,379	187,532,526	196,469,620	208,231,364	206,731,498	206,731,498
State Law Enforcement Fund	341,913	1,717,666	1,380,316	1,380,316	2,657,946	2,657,946
Federal Law Enforcement Fund	369,797	917,982	2,797,288	2,797,288	4,386,740	4,386,740
Federal Grants	2,203,068	2,581,191	5,962,500	5,962,500	8,501,402	8,501,402
Stimulus Funds - Federal	634,826	0	0	0	0	0
City Cum Capital Improvements	1,761,426	4,060,382	3,304,567	3,304,567	5,304,567	5,304,567
Total:	**190,013,408**	**196,948,441**	**209,914,291**	**221,676,035**	**227,582,153**	**227,582,153**
Expenditure						
Personal Services	160,081,129	162,189,155	173,014,322	176,155,865	180,317,762	184,317,762
Materials and Services	1,342,113	1,649,719	4,043,427	4,393,427	4,510,142	4,510,142
Other Services and Charges	15,004,973	17,653,281	17,872,271	20,483,160	21,193,685	19,193,685
Properties and Equipment	2,059,341	4,097,529	3,145,601	8,804,913	6,942,407	6,942,407
Internal Charges	11,525,853	11,358,757	11,838,670	11,838,670	14,618,157	12,618,157
Total:	**190,013,408**	**196,948,441**	**209,914,291**	**221,676,035**	**227,582,153**	**227,582,153**

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 four major service areas, each with their own operational goals and activities while being unified by a common vision.

Administration Bureau
The Administration Bureau is responsible for all human resource functions, risk management, and strategic planning. This bureau has oversight of personnel records, firefighter recruitment, hiring, promotions, personnel appraisals, and pension services. In addition the bureau coordinates fitness evaluations, training, information technology and health and safety.

Fire & Life Safety Bureau
The Fire and Life Safety Bureau has direct oversight of the fire investigation's section, special operations division which includes dive, rope, vehicle extrication, structural collapse, urban search and rescue, and hazardous materials emergencies. Additional service areas that report to this division include the Fire Marshal's office with a staff of certified inspectors who oversee and are responsible for enforcement of fire codes, building inspections, plans review, public education, Survive Alive and the many special events that occur throughout the year. Event Management Unit and the liaison to the Indiana Intelligence Fusion Center are also managed by this division.

Logistics Support Bureau
The Logistics Support Bureau 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. The division also has responsibility for the emergency communication's center , air program management, and the quartermaster functions of the department.

Operations Bureau
The Operations Bureau is responsible for apparatus emergency response inclusive of all emergency medical, specialty rescue and fire suppression incidents. IFD firefighters respond to over 150, 000 apparatus calls for service each year. This division manages several aspects of the emergency response system including station/firefighter readiness to respond, activation of the incident management system, implementation of an appropriate incident mitigation strategy and assisting with incident recovery efforts.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report

2016 Adopted Budget

INDIANAPOLIS FIRE DEPARTMENT

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
IMPD General	-29	0	0	0	0	0
IFD General	135,226,466	136,166,661	143,605,618	147,105,618	148,306,836	148,306,836
Fire Cumulative	2,121,716	2,117,023	2,189,267	2,189,267	2,920,982	2,920,982
Metro Emergency Communications	1,869,637	1,809,926	2,202,054	2,202,054	2,585,653	2,585,653
Federal Grants	3,049,332	4,512,224	6,680,127	6,544,127	6,952,801	6,952,801
City Cum Capital Improvements	0	2,000,000	0	0	0	0
Total:	**142,267,121**	**146,605,834**	**154,677,066**	**158,041,066**	**160,766,271**	**160,766,271**
Expenditure						
Personal Services	127,985,087	129,110,722	136,049,012	135,913,012	141,542,445	141,542,445
Materials and Services	1,415,490	1,332,344	1,946,600	1,946,600	1,856,025	1,856,025
Other Services and Charges	6,208,966	7,679,191	8,453,882	8,453,882	9,172,408	9,172,408
Properties and Equipment	2,672,112	4,628,871	4,075,425	7,575,425	3,840,764	3,840,764
Internal Charges	3,985,466	3,854,706	4,152,147	4,152,147	4,354,630	4,354,630
Total:	**142,267,121**	**146,605,834**	**154,677,066**	**158,041,066**	**160,766,271**	**160,766,271**

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

2016 Adopted Budget

DPS ADMINISTRATION

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Consolidated County	4,011,035	3,843,325	4,012,698	4,575,293	4,530,391	4,530,391
IMPD General	0	624,000	0	0	0	0
City Cum Capital Improvements	211,000	0	0	0	0	0
Total:	**4,222,035**	**4,467,325**	**4,012,698**	**4,575,293**	**4,530,391**	**4,530,391**
Expenditure						
Personal Services	1,385,446	1,438,017	1,537,608	1,697,903	1,537,608	1,537,608
Materials and Services	8,917	3,655	12,500	84,239	12,500	12,500
Other Services and Charges	2,782,369	3,001,393	2,419,431	2,749,992	2,902,749	2,902,749
Properties and Equipment	2,000	0	1,500	1,500	1,500	1,500
Internal Charges	43,303	24,260	41,659	41,659	76,034	76,034
Total:	**4,222,035**	**4,467,325**	**4,012,698**	**4,575,293**	**4,530,391**	**4,530,391**

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

2016 Adopted Budget

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Consolidated County	1,216,674	1,025,258	1,075,260	1,085,260	1,281,279	1,281,279
Federal Grants	685,030	474,011	100,932	236,932	310,932	310,932
City Cum Capital Improvements	0	223,664	0	236,000	236,000	236,000
Total:	**1,901,704**	**1,722,933**	**1,176,192**	**1,558,192**	**1,828,211**	**1,828,211**
Expenditure						
Personal Services	458,582	570,452	462,375	598,375	459,160	459,160
Materials and Services	77,451	3,433	10,500	20,500	220,500	220,500
Other Services and Charges	1,241,287	1,062,655	599,771	599,771	1,041,717	1,041,717
Properties and Equipment	30,762	428	5,150	241,150	8,500	8,500
Internal Charges	93,623	85,965	98,396	98,396	98,334	98,334
Total:	**1,901,704**	**1,722,933**	**1,176,192**	**1,558,192**	**1,828,211**	**1,828,211**

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. 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.

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2016 Adopted Budget

ANIMAL CARE AND CONTROL

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Consolidated County	4,507,472	4,120,208	4,169,865	4,659,865	4,659,096	4,659,096
City Cum Capital Improvements	93,000	100,000	0	45,000	0	0
Total:	**4,600,472**	**4,220,208**	**4,169,865**	**4,704,865**	**4,659,096**	**4,659,096**
Expenditure						
Personal Services	2,516,954	2,477,936	2,666,118	2,915,118	2,915,118	2,915,118
Materials and Services	174,065	159,284	160,948	391,948	401,948	401,948
Other Services and Charges	1,132,777	787,277	632,312	642,312	642,312	642,312
Properties and Equipment	93,000	95,000	2,500	47,500	2,500	2,500
Internal Charges	683,677	700,711	707,987	707,987	697,218	697,218
Total:	**4,600,472**	**4,220,208**	**4,169,865**	**4,704,865**	**4,659,096**	**4,659,096**

PUBLIC SAFETY COMMUNICATIONS

Introduction

Public Safety Communications (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.

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 20,200 radios and 25 million push-to-talks annually.

Police & Fire Records Management
A set 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 6,500 devices.

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

2016 Adopted Budget

PUBLIC SAFETY COMMUNICATIONS

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Metro Emergency Communications	5,084,060	5,081,787	5,550,045	5,550,045	5,768,955	5,783,790
Total:	**5,084,060**	**5,081,787**	**5,550,045**	**5,550,045**	**5,768,955**	**5,783,790**
Expenditure						
Personal Services	1,021,780	1,139,341	1,167,168	1,167,168	1,164,194	1,164,194
Materials and Services	76,703	79,425	92,000	92,000	67,000	67,000
Other Services and Charges	3,755,554	3,756,641	4,166,516	4,166,516	4,414,060	4,428,895
Properties and Equipment	197,303	77,997	86,000	86,000	86,000	86,000
Internal Charges	32,721	28,383	38,361	38,361	37,702	37,702
Total:	**5,084,060**	**5,081,787**	**5,550,045**	**5,550,045**	**5,768,955**	**5,783,790**

MARION COUNTY SHERIFF'S OFFICE

Introduction

The Marion County Sheriff serves as the chief elected law enforcement officer in Marion County, overseeing approximately 1,000 employees, including more than 600 Deputy Officers and 300 civilian employees.

It is the duty of the Marion County Sheriff's Office to provide an array of comprehensive public safety and law enforcement services, including operation of a state-of-the-art public safety response communications center, criminal investigations, gang intelligence, security of the Marion County Courts and other key public safety functions. The Sheriff oversees the operation of the corrections and jail system within Marion County, including the healthcare needs of roughly 2,400 inmates.

Over the past decade public safety services in Marion County have changed dramatically, with the advent of new revenues, consolidation of services and increased demand and accountability. The Marion County Sheriff's Office has implemented and maintained stringent accreditation and training protocols to meet the law enforcement and public safety challenges of a world-class city.

Structure

Office of the Sheriff

This Division includes the Sheriff and his executive staff, the Internal Affairs Section and related support staff. The Office of the Sheriff oversees the long-term operation of the Department, as well as public safety planning and strategy.

Criminal Division

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

Administration Division

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

Civil Division

The Civil Division includes civil process, tax collection, civil warrants, evictions, replevins and real estate foreclosures. With over 80,000 transactions annually, the division provides an array of administrative services to Marion County residents which generate revenue.

Communications Division

The Communications Division answers more than 2.1 million telephone calls annually from the public for public safety 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. The Division is also the first contact point for fire service and emergency medical service calls.

Jail Division

The Jail Division is responsible for housing, care and security of approximately 2,400 inmates in the Marion County Jails. The Jail Division operates 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

2016 Adopted Budget

MARION COUNTY SHERIFF'S OFFICE

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Sex & Violent Offender Admin	0	23,011	6,390	6,390	0	0
County General	68,607,202	71,074,438	70,295,537	63,836,070	63,262,762	63,262,762
Cnty Public Safety Income Tax	15,697,472	14,543,703	14,543,703	22,103,170	23,192,482	23,192,482
Law Enforcemnt Equitable Shar	0	61,484	0	0	0	0
Sheriff's Civil Division Fees	1,900,000	0	600,000	600,000	500,000	500,000
Sheriff's Med Care for Inmates	11,939,669	12,739,669	12,213,009	12,213,009	12,493,866	12,493,866
County Extradition	57,203	57,658	3,758	3,758	0	0
Law Enforcement	0	0	0	0	200,000	200,000
County (Corr) Misdemeanant	300,300	300,300	300,300	300,300	300,300	300,300
Public Safety Emergency Phone System	5,731,551	5,824,101	5,624,101	5,624,101	6,650,260	6,650,260
Public Safety (MECA) Fund	2,986,864	4,280,000	5,180,000	5,180,000	5,172,492	5,172,492
Federal Grants	452,914	578,519	1,156,610	1,156,610	1,156,610	1,156,610
Stimulus Funds - Federal	107,256	0	0	0	0	0
Cumulative Capital Improvement	889,834	45,769	0	0	0	0
Capital Improvement Leases	1,887,000	1,892,000	1,886,000	1,886,000	1,886,000	1,886,000
Total:	**110,557,265**	**111,420,651**	**111,809,407**	**112,909,407**	**114,814,771**	**114,814,771**

Expenditure						
Personal Services	63,231,590	65,502,692	62,948,988	64,048,989	66,151,445	66,151,445
Materials and Services	1,824,715	1,983,903	2,457,589	2,457,589	2,258,316	2,258,316
Other Services and Charges	44,253,536	43,499,298	46,065,036	46,065,035	46,109,420	46,109,420
Properties and Equipment	1,247,424	434,759	337,794	337,794	295,590	295,590
Total:	**110,557,265**	**111,420,651**	**111,809,407**	**112,909,407**	**114,814,771**	**114,814,771**

MARION COUNTY SUPERIOR COURT

Introduction

The Marion County Superior Court is comprised of 36 elected judges, 39 commissioners and magistrates and over 700 employees. The Court is structured into four divisions; Civil, Criminal, Juvenile, and Probate. Additionally, Probation, Juvenile Detention Center, and Court Administration all function as independent departments/divisions under the purview of the court.

The Court is structured internally with an Executive Committee consisting of four judges elected by all Superior Court judges for two year terms. The Executive Committee oversees the general policy and management of the Court. The Criminal and Civil Terms each have a chair who is appointed by the Executive Committee to serve a two-year term. Specific departments also have Advisory Judges who provide policy input regarding the respective department.

Structure

Court
The 36 courts of the Court Division handle more than 45,000 civil cases and more than 50,000 criminal cases each year. Some courts are specialty and/or problem solving courts such as domestic violence, drug, mental health, and traffic. The Traffic Division handles over 70,000 cases each year.

Probation Department
The Probation Department is comprised of 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 post-adjudication 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.

Court Administration
Court Administration 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
The Marion County Juvenile Detention Center (MCJDC) is a secured detention 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 attends school, receives medical and dental care, participates in mental health and basic health exercises and learns basic life skills. 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 for the detained youth.

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Sources and Uses Report

2016 Adopted Budget

MARION COUNTY SUPERIOR COURT

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
County General	36,598,196	33,585,039	32,949,927	31,944,805	30,310,533	30,310,533
Cnty Public Safety Income Tax	7,548,087	9,684,965	9,689,800	11,383,099	11,418,135	11,418,135
Marion Superior Court Equip	36,779	19,072	40,000	40,000	30,000	30,000
Adult Probation Fund	1,348,758	1,824,263	1,937,374	1,937,373	1,619,279	1,619,279
Juvenile Probation Fund	97,964	110,097	148,414	148,414	0	0
Drug Treatment Diversion Prog	19,143	6,324	66,861	66,861	26,000	26,000
Comm & Guardian Ad Litem Fund	562,351	1,716,533	1,200,000	1,200,000	1,300,000	1,300,000
Guardian Ad Litem	2,850,000	2,835,900	2,000,000	4,325,000	4,000,000	4,000,000
Diversion Fund	86	99	0	0	0	0
Jury Pay Fund	299,850	222,581	171,097	171,097	75,000	75,000
Deferral Program Fee	115,507	109,255	115,426	115,426	106,714	106,714
Alt Dispute Resolution - Sup	141,358	81,817	135,184	135,184	97,552	97,552
Alcohol & Drug Services	142,605	360,130	828,522	828,522	921,371	921,371
Drug Free Community	39,187	43,450	59,671	60,271	61,430	61,430
Federal Grants	1,058,703	905,348	1,312,220	1,514,350	1,995,555	1,995,555
Stimulus Funds - Federal	116,244	0	0	0	0	0
State of Indiana Grants	319,884	628,770	1,456,474	1,456,474	1,280,790	1,280,790
County Grants	113,253	112,595	396,910	396,910	55,000	55,000
Cumulative Capital Improvement	253,392	328,042	253,392	253,392	253,392	253,392
Total:	**51,661,346**	**52,574,277**	**52,761,269**	**55,977,177**	**53,550,752**	**53,550,751**
Expenditure						
Personal Services	35,589,631	35,597,010	36,494,814	37,385,721	35,703,908	36,780,908
Materials and Services	364,586	332,812	572,719	572,719	384,741	384,741
Other Services and Charges	15,467,690	16,552,679	15,304,949	17,629,949	17,244,003	16,243,003
Properties and Equipment	239,439	91,777	388,787	388,787	218,100	142,100
Total:	**51,661,346**	**52,574,277**	**52,761,269**	**55,977,177**	**53,550,752**	**53,550,751**

MARION COUNTY CIRCUIT COURT

Introduction

The Marion County Circuit Court is a constitutional court, established under Article VII, Section 8 of the Indiana Constitution in 1816. Today the Circuit Court hears civil matters and has exclusive statewide jurisdiction for insurance re-organization/liquidations, medical liens, lottery assignment cases and Marion County Election Board cases.

In Marion County, the Circuit Court has exclusive jurisdiction for all county tax sales/quiet title cases, name changes, and hardship driver's licenses. Furthermore, the Court provides supervision to the nine Marion County Township Small Claims Courts. The Circuit Court also has the only "Paternity Division" in the State of Indiana. Paternity cases in Marion County are under Marion Circuit Court. The Marion Circuit Court has one Elected Judge, one Commissioner, five Magistrates and 12 staff employees.

Structure

Paternity Division

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

The Paternity Division is headed by a Presiding Magistrate, who reports to and is directly supervised by the Circuit Court Judge. The Presiding Magistrate, in turn, directly supervises four court reporters, and four bailiffs serving the Division. The Circuit Court Judge directly supervises all five Magistrates serving in the Paternity Division.

General Division

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

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Sources and Uses Report

2016 Adopted Budget

MARION COUNTY CIRCUIT COURT

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
County General	1,084,240	1,221,460	1,572,057	1,572,057	1,421,716	1,421,716
Cnty Public Safety Income Tax	284,455	0	0	0	0	0
Comm & Guardian Ad Litem Fund	99,230	137,483	0	0	0	0
Total:	**1,467,926**	**1,358,943**	**1,572,057**	**1,572,057**	**1,421,716**	**1,421,716**
Expenditure						
Personal Services	1,235,865	1,107,563	1,321,443	1,289,943	1,116,707	1,116,707
Materials and Services	7,215	4,066	5,000	5,000	5,000	5,000
Other Services and Charges	214,025	245,951	244,114	274,114	297,009	297,009
Properties and Equipment	10,821	1,362	1,500	3,000	3,000	3,000
Total:	**1,467,926**	**1,358,943**	**1,572,057**	**1,572,057**	**1,421,716**	**1,421,716**

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
Law enforcement 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
Investigators assigned to the MCPO conduct long-term investigations in cases involving white collar crime, public corruption and tax evasion. If criminal activity is suspected, the evidence is presented to a Grand Jury composed of six citizens of Marion County to determine if criminal charges are filed.

Strike Team
The Strike Team focuses on three (3) areas of crime – drugs, guns and gangs. The Strike Team partners with various police departments and state and federal agencies throughout the county to assist in investigations, arrests, charging decisions and the presentation of the case to the court.

Forfeiture Division
Through partnerships with state and federal law enforcement agencies, the Forfeiture Division strives to reduce the profitability of crime by seizing the proceeds of criminal activity as allowed by state law. This goal is accomplished by filing proceedings in civil courts whereby a judge may determine that property owned by a defendant is subject to forfeiture.

Special Victims Team
This division of the office includes cases involving sex crimes, domestic violence and child abuse. It also collaborates with the Julian Center and Child Advocacy Center.

Community Prosecution Division
Community prosecutors are assigned to police districts and special areas. These prosecutors work closely with district commanders and detectives to develop strategies tailored to the communities they serve. Community prosecutors 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 court.

Level 6 Felony/Misdemeanor Division
This division handles the prosecution of misdemeanor and Level 6 Felony criminal cases. Cases include operating a vehicle while intoxicated, moving traffic violations, theft, battery, resisting law enforcement, carrying a handgun without a license 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

2016 Adopted Budget

MARION COUNTY PROSECUTOR

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
County General	13,568,375	16,114,188	15,615,269	16,523,419	17,939,501	17,939,501
Cnty Public Safety Income Tax	2,616,117	0	1,509,200	2,244,487	2,244,283	2,244,283
Law Enforcemnt Equitable Shar	23,384	51,295	100,000	100,000	100,000	100,000
Diversion Fund	731,247	689,044	0	0	0	0
Law Enforcement	404,901	554,134	500,100	500,100	500,100	500,100
Deferral Program Fee	3,515,053	3,643,620	2,879,999	2,879,999	1,343,744	1,343,744
Drug Free Community	31,917	0	0	0	0	0
Federal Grants	1,538,963	952,782	1,339,702	1,339,702	1,279,196	1,279,196
State of Indiana Grants	785,747	799,689	952,578	952,579	1,052,248	1,052,248
Total:	**23,215,703**	**22,804,751**	**22,896,849**	**24,540,286**	**24,459,072**	**24,459,072**

Expenditure						
Personal Services	18,601,846	18,815,566	18,343,977	19,923,597	20,293,187	20,293,187
Materials and Services	170,157	187,308	293,075	295,375	306,848	306,848
Other Services and Charges	4,373,596	3,753,042	3,899,797	3,961,314	3,764,037	3,764,037
Properties and Equipment	70,104	48,835	360,000	360,000	95,000	95,000
Total:	**23,215,703**	**22,804,751**	**22,896,849**	**24,540,286**	**24,459,072**	**24,459,072**

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 Lawrence Township Trustee's Office.

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.

Paternity
Staff provides support for deputy prosecutors, including preparing 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 twelve (12) regular 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 70 appointments in an average week, staff meets with another 35 parents per week during 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 these branch locations are similar to 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, imaging documents and working special reports.

Solution Center
Calls to the Child Support Division's general access number average about 10,000 per month. Staff assigned to this division provide general information, schedule appointments and assist in coordinating child support services to caller.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report

2016 Adopted Budget

MARION COUNTY PROSECUTOR - CHILD SUPPORT DIVISION

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
County General	4,377,918	4,271,258	4,418,944	4,418,944	4,358,629	4,358,629
Total:	**4,377,918**	**4,271,258**	**4,418,944**	**4,418,944**	**4,358,629**	**4,358,629**
Expenditure						
Personal Services	3,115,996	3,151,027	3,406,724	3,406,724	3,265,409	3,265,409
Materials and Services	51,894	31,594	50,340	50,340	52,350	52,350
Other Services and Charges	1,210,029	1,084,308	956,880	956,880	1,035,870	1,035,870
Properties and Equipment	0	4,330	5,000	5,000	5,000	5,000
Total:	**4,377,918**	**4,271,258**	**4,418,944**	**4,418,944**	**4,358,629**	**4,358,629**

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
The Major Felony Division is responsible for representing indigent citizens who are charged with Level 1, 2, 3, 4, 5, Murder, LWOP and death penalty. The Major Felony serves Courts 1, 2, 3, 4, 5 and 6.

D-Felony Division
The D-Felony Division serves Courts 9, 15, 18, 22, 24 and 25.

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

Misdemeanor Division
The Misdemeanor Division serves the general Misdemeanor Courts 7, 8, 10 and 19, Traffic Court 12 and Title IV-D Court.

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

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, Finance, Human Resources and Operations.

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

Conflict Services
The Conflict Panel handles conflict cases for the Agency. The conflict 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.

Problem Solving
The problem solving unit consists of three diversion programs; Ct 14 – Drug Treatment, Ct 9 – Post Trial diversion and Ct 12 – Veteran's Court.

Social Services Division
The Social Services Division consists of social workers who aid the various divisions with services for clients as well as sentencing alternatives to the expense of incarceration.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report

2016 Adopted Budget

MARION COUNTY PUBLIC DEFENDER AGENCY

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
County General	17,633,607	18,817,385	18,795,793	19,172,831	19,291,931	19,291,931
Supplemental Public Defender	299,857	343,200	345,000	345,000	224,114	224,114
Federal Grants	106,420	46,665	117,058	189,225	179,239	179,239
Cumulative Capital Improvement	0	350,000	0	0	0	0
Total:	**18,039,884**	**19,557,250**	**19,257,851**	**19,707,056**	**19,695,284**	**19,695,284**
Expenditure						
Personal Services	13,460,157	14,156,984	14,736,106	15,185,311	15,283,325	15,283,325
Materials and Services	25,271	28,974	32,400	32,400	32,050	32,050
Other Services and Charges	4,540,056	5,294,389	4,489,345	4,489,345	4,364,909	4,364,909
Properties and Equipment	14,400	76,903	0	0	15,000	15,000
Total:	**18,039,884**	**19,557,250**	**19,257,851**	**19,707,056**	**19,695,284**	**19,695,284**

MARION COUNTY COMMUNITY CORRECTIONS

Vision and Mission Statements

Vision
To provide the citizens of Marion County a safer community.

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

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 programs are also available for mentally ill offenders who might otherwise have been incarcerated at the local or the state levels.

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 provide 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

2016 Adopted Budget

MARION COUNTY COMMUNITY CORRECTIONS

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
County General	3,396,933	3,407,231	3,622,274	3,621,754	3,136,472	3,136,472
Cnty Public Safety Income Tax	0	0	0	779,629	779,629	779,629
County (Corr) Misdemeanant	300,299	293,185	300,300	300,300	300,300	300,300
Drug Free Community	17,974	0	0	0	0	0
Home Detention	864,805	781,451	993,851	993,851	1,935,317	1,935,317
Federal Grants	216,950	284,048	253,022	253,022	533,438	533,438
State of Indiana Grants	3,897,926	3,833,226	4,734,936	4,735,456	5,216,540	5,216,540
Cumulative Capital Improvement	0	26,462	0	0	0	0
Total:	**8,694,887**	**8,625,602**	**9,904,383**	**10,684,012**	**11,901,695**	**11,901,695**

Expenditure						
Personal Services	3,495,072	4,349,966	5,250,157	5,782,156	6,136,956	6,136,956
Materials and Services	149,601	169,490	161,000	207,140	259,860	259,860
Other Services and Charges	5,050,214	4,069,736	4,478,226	4,679,716	5,494,879	5,494,879
Properties and Equipment	0	36,410	15,000	15,000	10,000	10,000
Total:	**8,694,887**	**8,625,602**	**9,904,383**	**10,684,012**	**11,901,695**	**11,901,695**

MARION COUNTY FORENSIC SERVICES

Introduction

The Indianapolis-Marion County Forensic Services Agency (I-MCFSA) is mandated to provide forensic science services for public safety 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 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 provides operational support to the entire agency which includes; IT operations, technical support, equipment, vehicles and laboratory security systems. This unit also oversees and 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.

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

DNA Section: Personnel assigned to the DNA Section analyze collected evidence samples in order to develop a DNA profile and attempt to identify or exonerate 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, tool marks, footwear and tire track evidence.

Crime Scene Unit
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 to collect and preserve evidence from death investigations.

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report

2016 Adopted Budget

MARION COUNTY FORENSIC SERVICES

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
County General	5,703,294	5,658,459	5,873,473	6,393,460	6,450,167	6,450,167
Federal Grants	643,125	982,411	1,136,792	1,136,792	1,308,864	1,308,864
Cumulative Capital Improvement	0	82,025	0	0	0	0
Total:	**6,346,418**	**6,722,895**	**7,010,266**	**7,530,253**	**7,759,031**	**7,759,031**
Expenditure						
Personal Services	5,108,753	5,264,754	5,547,910	6,003,236	6,032,360	6,032,360
Materials and Services	433,356	344,489	392,610	412,610	544,327	544,327
Other Services and Charges	715,914	685,317	734,915	779,576	872,729	872,729
Properties and Equipment	88,395	428,335	334,831	334,831	309,615	309,615
Total:	**6,346,418**	**6,722,895**	**7,010,266**	**7,530,253**	**7,759,031**	**7,759,031**

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 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, 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 Medico-legal Death investigators, a designation recognized by the State of Indiana.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report

2016 Adopted Budget

MARION COUNTY CORONER

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
County General	2,638,486	2,696,490	2,659,959	2,876,401	2,876,401	2,876,401
Federal Grants	0	12,540	10,000	10,000	10,000	10,000
Total:	**2,638,486**	**2,709,030**	**2,669,959**	**2,886,401**	**2,886,401**	**2,886,401**
Expenditure						
Personal Services	983,295	1,033,187	1,053,211	1,083,211	1,065,530	1,065,530
Materials and Services	62,046	68,112	69,452	69,452	55,520	55,520
Other Services and Charges	1,573,578	1,604,257	1,542,486	1,728,928	1,747,553	1,747,553
Properties and Equipment	19,567	3,474	4,810	4,810	17,798	17,798
Total:	**2,638,486**	**2,709,030**	**2,669,959**	**2,886,401**	**2,886,401**	**2,886,401**

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 207 parks, 11,140 acres, 200 athletic fields, 93 basketball/multi-use courts, 126 playgrounds, 103 tennis courts, 76 cultural and historic sites, 64 miles of greenway trails, 16 family centers, 21 aquatic centers, 18 spray grounds, 13 golf courses, 3 nature centers, 4 dog parks, 4 disc golf courses, 2 mountain bike trails, an ice rink, a pistol range, an arts center, an urban farm, a conservatory, a sunken garden, and a 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

2016 Adopted Budget

PARKS AND RECREATION

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 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	14,598,499	13,408,835	14,659,020	14,659,010	15,569,961	15,569,961
Federal Grants	892,824	1,288,213	1,525,000	1,525,000	1,478,088	1,478,088
City Cum Capital Improvements	3,388,512	0	0	0	0	0
Total:	**19,879,835**	**15,697,048**	**17,184,020**	**17,184,011**	**18,048,048**	**18,048,048**
Expenditure						
Personal Services	8,686,826	8,250,225	9,419,542	9,419,542	9,438,844	9,438,844
Materials and Services	629,140	510,863	553,910	553,910	570,205	570,205
Other Services and Charges	7,358,234	6,685,822	6,936,485	6,936,475	7,778,753	7,778,753
Properties and Equipment	2,998,640	64,634	76,686	76,686	76,686	76,686
Internal Charges	206,995	185,504	197,397	197,397	183,561	183,561
Total:	**19,879,835**	**15,697,048**	**17,184,020**	**17,184,011**	**18,048,048**	**18,048,048**

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, storm water systems, 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. DPW's Engineering division oversees parks capital development and land stewardship activities as well. 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

2016 Adopted Budget

DEPARTMENT OF PUBLIC WORKS

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Consolidated County	58,877,329	47,239,464	14,567,593	19,959,931	6,305,203	6,305,204
Parks General	7,371,829	8,425,649	7,913,944	7,913,944	8,122,053	8,122,053
Redevelopment General	350,000	0	0	0	0	0
Solid Waste Collection	31,454,153	35,084,664	33,723,540	40,036,858	36,223,882	36,223,881
Solid Waste Disposal	9,238,687	7,550,894	7,687,287	6,342,331	7,229,331	7,229,331
Storm Water Management	16,770,212	20,175,140	16,573,069	23,184,287	24,991,866	24,991,866
Transportation General	42,375,779	66,043,792	43,952,800	45,460,594	47,788,181	47,788,181
Parking Fund	17,900	407,118	6,075,026	6,075,026	3,800,113	3,800,113
Federal Grants	56,393	423,290	800,000	1,350,000	800,000	800,000
Stimulus Funds - Federal	197,900	628,370	0	0	0	0
State of Indiana Grants	27,011	0	0	0	0	0
City Cum Capital Improvements	2,242,408	5,260,295	5,752,080	5,752,080	6,600,000	6,600,000
Cnty Cum Capital Improvements	2,024,621	2,462,685	2,500,000	2,500,000	2,500,000	2,500,000
Total:	**171,004,223**	**193,701,362**	**139,545,340**	**158,575,052**	**144,360,629**	**144,360,629**
Expenditure						
Personal Services	42,970,382	45,836,111	46,984,031	46,984,031	44,857,002	44,857,002
Materials and Services	21,362,293	26,417,813	22,357,813	22,357,813	21,935,831	21,930,831
Other Services and Charges	49,579,432	59,260,981	57,133,589	65,561,805	67,532,391	65,615,616
Properties and Equipment	70,660,322	76,181,210	27,438,348	38,039,844	28,329,196	28,250,972
Internal Charges	-13,568,205	-13,994,753	-14,368,442	-14,368,442	-18,293,791	-16,293,792
Total:	**171,004,223**	**193,701,362**	**139,545,340**	**158,575,052**	**144,360,629**	**144,360,629**

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 two sections: Long Range Planning and Current Planning. 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

2016 Adopted Budget

METROPOLITAN DEVELOPMENT

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Consolidated County	2,414,352	4,815,447	5,117,235	5,117,235	4,438,520	4,438,520
Redevelopment General	2,333,382	1,936,938	6,274,530	6,760,751	7,796,570	7,796,570
Transportation General	403,609	197,943	610,344	610,344	273,006	273,006
Federal Grants	24,713,254	23,545,600	56,634,403	64,364,403	73,952,051	73,952,051
City Cum Capital Improvements	0	0	0	0	500,000	500,000
Total:	**29,864,598**	**30,495,928**	**68,636,511**	**76,852,733**	**86,960,147**	**86,960,147**
Expenditure						
Personal Services	4,722,365	4,466,497	5,103,128	5,103,128	5,086,084	5,086,084
Materials and Services	22,768	14,938	33,316	35,316	33,294	33,294
Other Services and Charges	24,887,860	24,719,503	62,982,408	68,938,084	81,442,458	81,442,458
Properties and Equipment	1,742	1,212,590	233,100	2,491,600	213,100	213,100
Internal Charges	229,864	82,400	284,559	284,604	185,211	185,211
Total:	**29,864,598**	**30,495,928**	**68,636,511**	**76,852,733**	**86,960,147**	**86,960,147**

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

2016 Adopted Budget

CODE ENFORCEMENT

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Consolidated County	14,811,769	16,161,386	18,866,821	18,866,821	19,851,546	19,851,546
Total:	**14,811,769**	**16,161,386**	**18,866,821**	**18,866,821**	**19,851,546**	**19,851,546**
Expenditure						
Personal Services	7,191,276	7,939,150	9,570,751	9,570,751	10,199,467	10,199,467
Materials and Services	41,883	62,592	84,340	84,340	82,000	82,000
Other Services and Charges	6,396,977	6,981,533	7,569,618	7,569,618	7,414,744	7,414,744
Properties and Equipment	47,454	34,173	275,500	275,500	92,500	92,500
Internal Charges	1,134,180	1,143,937	1,366,612	1,366,612	2,062,835	2,062,835
Total:	**14,811,769**	**16,161,386**	**18,866,821**	**18,866,821**	**19,851,546**	**19,851,546**

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.

Community Development (CD)
CD 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

2016 Adopted Budget

COOPERATIVE EXTENSION

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
County General	726,011	707,189	721,621	721,621	721,621	721,621
Total:	**726,011**	**707,189**	**721,621**	**721,621**	**721,621**	**721,621**
Expenditure						
Personal Services	200,535	204,163	207,620	207,620	203,375	203,375
Materials and Services	10,323	4,391	5,030	5,030	5,030	5,030
Other Services and Charges	515,153	498,635	508,972	508,972	513,216	513,216
Total:	**726,011**	**707,189**	**721,621**	**721,621**	**721,621**	**721,621**

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.

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. Starting in 2016, a new Mayor will be in office and the structure noted below may change based on the new Mayor's vision for the office.

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, 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.

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

2016 Adopted Budget

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Consolidated County	3,921,392	4,019,266	3,746,020	7,946,020	8,487,881	8,487,881
State of Indiana Grants	75,245	167,492	188,952	188,952	0	0
Total:	**3,996,638**	**4,186,758**	**3,934,972**	**8,134,972**	**8,487,881**	**8,487,881**
Expenditure						
Personal Services	3,923,091	3,826,712	4,063,325	4,063,325	3,956,953	3,956,953
Materials and Services	4,326	5,410	6,831	6,831	5,831	5,831
Other Services and Charges	1,028,226	1,083,808	914,364	5,114,364	5,232,141	5,232,141
Properties and Equipment	1,782	0	4,500	4,500	500	500
Internal Charges	-960,787	-729,172	-1,054,048	-1,054,048	-707,543	-707,543
Total:	**3,996,638**	**4,186,758**	**3,934,972**	**8,134,972**	**8,487,881**	**8,487,881**

OFFICE OF MINORITY & WOMEN BUSINESS DEVELOPMENT

Introduction

The Office of Minority &Women Business Development (OMWBD) 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 Office of Minority & Women Business Development 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 OMWBD. The OMWBD must verify that they meet the requirements of the certification program. Recently implemented was the enforcement of the vendor registration process through the Purchasing Department. This process allows the streamlining of the certification process so that the office now has better calculated M/W/V/DOBE participation reports for City and County agencies.

Business Development
The OMWBD acts as a resource center for MBE, WBE, VBE and DOBEs and provides programing that assists with the growth and development of companies, through outreach events, and educational workshops.

Compliance
OMWBD 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.

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 Office of Minority & Women Business Development is responsible for the Mayor's Celebration of Diversity Awards luncheon, the Martin Luther King Holiday Celebration, Major Taylor "Your Life Matters" Bike Ride and the "Your Life Matters" Campaign; and working with the Indiana Black Expo Summer Celebration Mayor's Breakfast and Business Conferences; and the Circle City Classic event.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report

2016 Adopted Budget

OFFICE OF MINORITY & WOMEN BUSINESS DEVELOPMENT

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Consolidated County	638,896	602,201	670,389	670,389	725,702	725,702
Total:	**638,896**	**602,201**	**670,389**	**670,389**	**725,702**	**725,702**
Expenditure						
Personal Services	543,357	499,395	534,124	534,124	546,504	546,504
Materials and Services	1,481	912	3,745	3,745	2,745	2,745
Other Services and Charges	94,018	101,824	116,446	116,446	153,072	153,072
Properties and Equipment	0	69	0	0	0	0
Internal Charges	40	0	16,074	16,074	23,381	23,381
Total:	**638,896**	**602,201**	**670,389**	**670,389**	**725,702**	**725,702**

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

The Office of Audit and Performance comprises three functioning areas, each with their own operational goals and activities by a common vision.

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.

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.

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.

Budget Justification

1.) The Office of Audit and Performance is maintaining its 2015 approved budget limits for 2016. There has been a slight increase in character one, due partly to the anticipated 8% increase in health insurance cost for the enterprise.
2.) The majority of OAP's expenses is in character one, which covers taxes, health insurance and wellness.
3.) We must maintain a reserve in Character 3 for the pursuit of outside consulting to investigate fraud, when needed. We also must obtain essential advanced training for our Auditors and Sigma professionals. OAP takes advantage of local/online free Continuing Professional Education (CPE) training. The nature of our role in the enterprise depends on the staff maintaining a high level of proficiency in auditing and process improvement skills. Furthering the staff's knowledge of new skills, market trends and best practices increases the value to the organization and is a critical expenditure to the Office of Audit and Performance's budget.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report

2016 Adopted Budget

OFFICE OF AUDIT AND PERFORMANCE

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Consolidated County	684,620	746,374	834,647	834,647	841,373	841,373
Total:	**684,620**	**746,374**	**834,647**	**834,647**	**841,373**	**841,373**
Expenditure						
Personal Services	614,669	612,868	664,356	664,356	682,530	682,530
Materials and Services	2,148	665	5,500	5,500	2,750	2,750
Other Services and Charges	65,902	130,755	145,108	145,108	140,810	140,810
Properties and Equipment	1,663	2,003	5,430	5,430	2,000	2,000
Internal Charges	238	83	14,253	14,253	13,284	13,284
Total:	**684,620**	**746,374**	**834,647**	**834,647**	**841,373**	**841,373**

CITY COUNTY COUNCIL

Introduction

The City-County Council is the legislative and fiscal body of the Consolidated City of Indianapolis and Marion County. 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 2016, 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 community support and local leadership through the recognition and honoring of distinguished groups and citizens.

Legislative Structure

Beginning in 2016, there will be 25 council members, who represent the 25 districts across the 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

2016 Adopted Budget

CITY COUNTY COUNCIL

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Consolidated County	1,588,874	1,640,742	1,703,394	1,703,394	1,755,464	1,755,464
State of Indiana Grants	0	40,000	0	0	0	0
City Cum Capital Improvements	0	0	0	250,000	0	0
Total:	**1,588,874**	**1,680,742**	**1,703,394**	**1,953,394**	**1,755,464**	**1,755,464**
Expenditure						
Personal Services	1,158,871	1,244,804	1,286,919	1,286,919	1,216,290	1,216,290
Materials and Services	5,622	3,033	5,540	5,540	5,540	5,540
Other Services and Charges	424,380	430,531	405,248	405,248	528,131	528,131
Properties and Equipment	0	2,374	2,600	252,600	2,600	2,600
Internal Charges	0	0	3,087	3,087	2,903	2,903
Total:	**1,588,874**	**1,680,742**	**1,703,394**	**1,953,394**	**1,755,464**	**1,755,464**

OFFICE OF CORPORATION COUNSEL

Introduction

The Office of Corporation Counsel (OCC) provides professional legal services to help their clients make decisions in the best interest of the residents and taxpayers of the City of Indianapolis.

Structure

Counseling

The Counseling Sector supports City and County officials, 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 on a wide variety of legal issues, preparing and negotiating contracts and preparing proposed ordinances.

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 Sector prosecutes violations of the Revised 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 Sector represents City and County officials and agencies, appointees, employees acting in their official capacities in the state and federal courts (at both the trial and appellate levels) and administrative agencies. This Sector also prosecutes disciplinary cases before the IFD and IMPD Merit Boards.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report

2016 Adopted Budget

OFFICE OF CORPORATION COUNSEL

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Consolidated County	295,525	783,439	504,895	504,895	524,450	524,450
Total:	**295,525**	**783,439**	**504,895**	**504,895**	**524,450**	**524,450**
Expenditure						
Personal Services	2,820,549	2,997,551	3,111,122	3,111,122	3,115,366	3,115,366
Materials and Services	6,899	6,610	6,900	6,900	6,900	6,900
Other Services and Charges	878,516	817,411	890,844	890,844	924,794	924,794
Properties and Equipment	0	0	500	500	500	500
Internal Charges	-3,410,439	-3,038,134	-3,504,471	-3,504,471	-3,523,111	-3,523,111
Total:	**295,525**	**783,439**	**504,895**	**504,895**	**524,450**	**524,450**

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, employee relations advice and administration, benefits and job status, and the safe guard and maintenance of employee records.

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 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

2016 Adopted Budget

OFFICE OF FINANCE AND MANAGEMENT

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Consolidated County	6,318,844	6,222,568	6,718,582	6,729,022	7,661,557	7,661,557
City Public Safety Income Tax	0	0	0	165,000	165,000	165,000
Parking Fund	0	194	35,129	35,129	31,395	31,395
Drug Free Community	390,000	300,000	325,000	325,000	315,000	315,000
Federal Grants	5,000	728,518	1,727,177	1,727,177	1,680,000	1,680,000
Stimulus Funds - Federal	27,500	0	0	0	0	0
City Cum Capital Improvements	0	0	0	0	500,000	500,000
Total:	**6,741,344**	**7,251,280**	**8,805,888**	**8,981,328**	**10,352,953**	**10,352,953**

Expenditure						
Personal Services	3,684,862	3,705,567	3,936,859	3,936,859	3,923,126	3,923,126
Materials and Services	7,325	6,954	8,500	58,500	58,500	58,500
Other Services and Charges	3,046,015	3,537,272	4,690,979	4,816,419	6,196,987	6,196,987
Properties and Equipment	1,953	651	4,000	4,000	4,000	4,000
Internal Charges	1,190	836	165,550	165,550	170,340	170,340
Total:	**6,741,344**	**7,251,280**	**8,805,888**	**8,981,328**	**10,352,953**	**10,352,953**

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

2016 Adopted Budget

TELECOM AND VIDEO SERVICES AGENCY

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Consolidated County	461,782	442,860	522,531	522,531	533,964	533,964
Total:	**461,782**	**442,860**	**522,531**	**522,531**	**533,964**	**533,964**
Expenditure						
Personal Services	312,203	318,147	320,392	320,392	320,937	320,937
Materials and Services	1,962	1,725	1,900	1,900	1,900	1,900
Other Services and Charges	132,471	114,961	163,031	163,031	180,272	180,272
Properties and Equipment	12,839	4,526	35,000	35,000	30,000	30,000
Internal Charges	2,306	3,502	2,208	2,208	855	855
Total:	**461,782**	**442,860**	**522,531**	**522,531**	**533,964**	**533,964**

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 all 45 City/County departments and agencies and more than 50 external agencies. The services ISA provides 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

Office of the Chief Information Officer
The Office of the Chief Information Officer (CIO) provides leadership to the Information Services Agency (ISA). Collaborating with the other elements of ISA, the CIO makes decisions and recommendations to the IT Board regarding enterprise technology solutions, data management, and the City/County technology environment.

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

Business Services
Business Service Consultants provide front-line customer services and business relationship management to City/County departments and agencies, including business analysis, project management and third-party vendor management.

Infrastructure Services
The Infrastructure Services team oversees data center operations, including our network, telecommunications, servers, storage and security. Enterprise data management and the ISA Service Desk, including desk side operations are also responsibilities of the Infrastructure team.

Applications Services
The Application Services team, including GIS, manages all internal and external systems support and application development efforts. This includes database administration and the ERP team.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report

2016 Adopted Budget

INFORMATION SERVICES AGENCY

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Information Services Fund	30,082,918	30,391,306	30,883,900	32,383,900	32,208,218	32,208,218
Enhanced Access	423,096	90,000	0	343,960	0	0
Cumulative Capital Improvement	0	334,914	0	0	600,000	600,000
Total:	**30,506,014**	**30,816,220**	**30,883,900**	**32,727,860**	**32,808,218**	**32,808,218**
Expenditure						
Personal Services	2,554,373	2,035,932	3,216,334	3,216,335	3,254,269	3,254,269
Materials and Services	83,060	95,183	96,000	96,000	96,000	96,000
Other Services and Charges	26,877,193	26,550,221	24,947,283	27,541,243	27,853,666	27,853,666
Properties and Equipment	991,388	2,134,884	2,624,283	1,874,283	1,604,283	1,604,283
Total:	**30,506,014**	**30,816,220**	**30,883,900**	**32,727,860**	**32,808,218**	**32,808,218**

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 Office.

Budget Justification

The Marion County Auditor's offices will reduce the impact to the general fund by moving certain real estate-related personnel expenses (character one) and tax sale–related costs to the ineligible deduction fund (homestead verification fund), beginning in 2015 and again in the 2016 expense budget, for a total shift in funding sources of more than $1.3M. The ineligible deduction fund will be additionally replenished in 2016 by transferring duties currently performed under a multi-million dollar service contract back in-house and eliminating the associated collection fees. The Auditor's office will incur an increase in postage expense as the federal postage rate increased in July of 2015. However, the Auditor will be focusing on savings through a paperless environment by scanning deduction forms and reducing the expense of storage. Further saving will be accomplished by allowing all deduction forms to be completed, received and stored digitally. We will further realize a significant change in all department expenses by reorganization of duties, installing scanning equipment and software, streamlining processes, as well as digitizing documents office-wide.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report

2016 Adopted Budget

MARION COUNTY AUDITOR

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
County General	9,188,969	9,249,427	9,515,610	8,416,429	6,456,491	6,456,491
Loc Emerg Plan & Right to Know	95,310	70,647	110,000	110,000	110,000	110,000
Property Reassessment	43,533	44,167	51,217	51,217	52,540	52,540
Co Auditor Ineligible Deductio	583,281	150,498	257,101	3,625,282	3,332,169	3,332,169
Total:	**9,911,094**	**9,514,740**	**9,933,928**	**12,202,928**	**9,951,200**	**9,951,200**
Expenditure						
Personal Services	1,776,366	1,894,275	2,044,491	2,044,491	2,003,067	2,003,067
Materials and Services	12,202	12,606	15,075	15,075	16,155	16,155
Other Services and Charges	8,121,557	7,606,396	7,871,363	10,125,363	7,928,978	7,928,978
Properties and Equipment	969	1,463	3,000	18,000	3,000	3,000
Total:	**9,911,094**	**9,514,740**	**9,933,928**	**12,202,928**	**9,951,200**	**9,951,200**

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 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 three satellite offices offering taxpayers convenient places 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 parcel map changes. 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

2016 Adopted Budget

MARION COUNTY ASSESSOR

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
County General	4,873,542	4,689,441	4,576,816	4,576,815	4,513,715	4,513,715
Property Reassessment	1,390,337	1,601,841	1,909,262	1,909,262	1,967,115	1,967,115
Endorsement Fee - Plat Book	300,000	178,704	165,629	165,629	159,317	159,317
County Sales Disclosure Fund	81,163	83,697	109,688	109,688	105,773	105,773
Total:	**6,645,043**	**6,553,684**	**6,761,394**	**6,761,394**	**6,745,919**	**6,745,919**
Expenditure						
Personal Services	5,153,779	4,951,902	5,299,455	5,299,455	5,298,731	5,298,731
Materials and Services	24,955	19,663	22,893	22,893	22,893	22,893
Other Services and Charges	1,462,896	1,580,044	1,436,046	1,436,046	1,421,295	1,421,295
Properties and Equipment	3,412	2,075	3,000	3,000	3,000	3,000
Total:	**6,645,043**	**6,553,684**	**6,761,394**	**6,761,394**	**6,745,919**	**6,745,919**

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 on Chapter 7, 11 and 13 hearings; researches government employees and vendor listings for delinquent taxes, arranges garnishments and coordinates delinquent accounts for collection agency; processes mortgage servicer payments and, ACH payments and debit payments; prepares the county surplus property auctions, reviews not for profit applications for property, governmental and abutting property transfers.

Accounting Division

The Accounting Division maintains 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; balances on-line bill, ACH bank and mortgage payments; accounts for investments.

Administration Division

Manage Tax Billing and Collections; Process payroll, prepare budget and purchasing; draft, review, analyze and testify on legislation; manage the Property Tax, Tax Sale, Cashiering, on-line bill pay and e-billing data systems. Provide units of governments with advancements of tax collections and distributions monthly or semi-annual 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, assists taxpayers with online bill payments and the Soldiers and Sailors Act regarding reduced penalty and tax sale; processes and balances lock box payments.

The Board of Marion County Commissioners

The Board 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 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 program involving auctions, abutting property, not for profits, governmental transfers and RFP's.

MARION COUNTY TREASURER

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
County General	1,917,957	1,871,059	2,273,877	2,273,877	2,414,639	2,414,639
Total:	**1,917,957**	**1,871,059**	**2,273,877**	**2,273,877**	**2,414,639**	**2,414,639**
Expenditure						
Personal Services	1,307,183	1,249,972	1,369,443	1,369,443	1,419,443	1,419,443
Materials and Services	15,275	8,733	9,525	9,525	9,525	9,525
Other Services and Charges	587,061	609,638	888,909	888,909	979,671	979,671
Properties and Equipment	8,438	2,716	6,000	6,000	6,000	6,000
Total:	**1,917,957**	**1,871,059**	**2,273,877**	**2,273,877**	**2,414,639**	**2,414,639**

MARION COUNTY CLERK

Introduction to the Marion County Clerk

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 19 courts, including all civil, Circuit, juvenile, probate, environmental, protective order, and family courts. Staff consists of one division manager, two team leaders, and 39 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, two supervisors, 26 deputy clerks and 1 senior clerk. (Records Management and Office Operation clerks report to the Civil Filing Division Manager.)

Records Management Division

The Records Management Division maintains all old court and marriage license records.

Office Operations Division

The Office Operations Division provides customer service to the public by managing phone calls and walk-in customers. The division is also responsible for processing all mail service and returns and issuing marriage licenses.

Criminal Division

Comprised of 20 courts, the Criminal Division includes all major felony and misdemeanor courts. Staff consists of one division manager, one supervisor, and 28 deputy clerks.

Arrestee Processing Center

The APC processes new files from the Prosecutors office for Misdemeanor Courts and Traffic Court. Staff consists of 1 supervisor and 7 deputy clerks.

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, one payroll coordinator, 4 senior account techs, and 5 senior clerks.

Traffic Violations Bureau

The Traffic Violations Bureau handles payment processing for the Traffic Court. Staffing consists of 6 deputy clerks, 5 senior clerks, 1 supervisor, and 1 manager.

Executive Division

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report

2016 Adopted Budget

MARION COUNTY CLERK

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
County General	5,494,193	5,442,611	5,184,761	5,889,884	6,379,919	6,379,919
Clerk's Perpetuation Fund	617,819	370,847	473,896	473,896	598,889	598,889
Total:	**6,112,013**	**5,813,458**	**5,658,658**	**6,363,780**	**6,978,808**	**6,978,808**
Expenditure						
Personal Services	4,609,297	4,503,320	4,419,891	5,100,013	5,495,092	5,495,092
Materials and Services	71,380	28,002	79,918	79,918	90,518	90,518
Other Services and Charges	1,428,427	1,280,985	1,158,849	1,183,849	1,373,198	1,373,198
Properties and Equipment	2,908	1,152	0	0	20,000	20,000
Total:	**6,112,013**	**5,813,458**	**5,658,658**	**6,363,780**	**6,978,808**	**6,978,808**

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, 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; provides a central location for counting absentee ballots on Election Day; 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. All absentee ballots are counted in a central count on Election Day at the Election Service Center. The absentee team operates the central count by training over 300 central count courier, counter and tabulation workers who will count an estimated 60,000 absentee ballots during the 2016 Presidential Election.

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.

Voting Equipment and Services

Marion County's fleet of aging voting equipment is nearing the end of its useful life. As such, the Board wishes to purchase and implement new voting equipment prior to the 2016 Primary Election.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report

2016 Adopted Budget

MARION COUNTY ELECTION BOARD

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
County General	1,414,284	3,573,500	3,595,617	3,845,617	4,531,409	4,531,409
Section 102 HAVA Reimb Fund	0	24,407	0	32,000	32,000	32,000
Total:	**1,414,284**	**3,597,907**	**3,595,617**	**3,877,617**	**4,563,409**	**4,563,409**
Expenditure						
Personal Services	440,721	1,119,994	1,106,127	1,356,127	1,555,746	1,555,746
Materials and Services	8,263	63,995	82,400	96,400	96,400	96,400
Other Services and Charges	943,163	2,375,651	2,364,890	2,364,890	2,851,063	2,851,063
Properties and Equipment	22,136	38,267	42,200	60,200	60,200	60,200
Total:	**1,414,284**	**3,597,907**	**3,595,617**	**3,877,617**	**4,563,409**	**4,563,409**

MARION COUNTY BOARD OF 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.

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

2016 Adopted Budget

MARION COUNTY VOTERS' REGISTRATION

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
County General	891,407	970,901	1,029,167	1,029,167	1,091,374	1,091,374
Total:	**891,407**	**970,901**	**1,029,167**	**1,029,167**	**1,091,374**	**1,091,374**
Expenditure						
Personal Services	645,418	674,622	694,870	694,870	733,648	733,648
Materials and Services	14,296	14,299	18,300	18,300	18,300	18,300
Other Services and Charges	226,719	277,010	307,393	307,393	330,822	330,822
Properties and Equipment	4,974	4,970	8,604	8,604	8,604	8,604
Total:	**891,407**	**970,901**	**1,029,167**	**1,029,167**	**1,091,374**	**1,091,374**

MARION COUNTY RECORDER

Introduction

The Marion County Recorder's Office maintains permanent public records involving a wide variety of instruments, including documents related to real estate, personal property, mortgages, liens, leases, subdivision plats, military discharges, and personal bonds. Generally, these instruments are recorded either for giving legal public notice of their existence or for safekeeping and future reference.

Structure

The Recorder's Office reorganized its staff in June 2015 to provide more efficient and effective customer service.

Recording and Records Management

The Recorder's Office accepts documents in person, by mail or electronically; examines, records, scans, indexes, and makes accessible to the public important real estate documents.

The office continues to seek innovative and technological advances to enhance service delivery and reduce costs. Electronic recording continues to increase with nearly 50% of all documents submitted as such. Later this year, an electronic document router will be implemented to supplement the electronic recording process and provide customers the ability to receive an electronic copy of their recorded documents.

The Recorder's Office manages and maintains records dating from 1822. Copies of recorded documents are available to the public using paper copies, microfilm and digital images. Recorded documents are accessible within the office using public service terminals or online through subscription and free single-use search engines.

Records from March 1964 through the present are maintained both digitally and on microfilm. The office is undertaking a project to replace deteriorating microfilm and digitize records prior to 1964. When completed, all of the records held by the Recorder's Office will be available and searchable online, allowing greater access for the public.

MARION COUNTY RECORDER

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
County General	502,962	502,962	562,654	562,654	468,935	468,935
MC Elected Officials Training Fund	600	170	2,500	2,500	2,500	2,500
ID Security Protection Fund	0	0	70,000	70,000	1,389,696	1,389,696
County Records Perpetuation	846,550	752,226	774,715	774,715	793,662	793,662
Total:	**1,350,111**	**1,255,358**	**1,409,870**	**1,409,870**	**2,654,793**	**2,654,793**
Expenditure						
Personal Services	1,016,912	986,508	1,030,439	1,030,439	973,423	973,423
Materials and Services	10,334	9,570	16,028	16,028	14,028	14,028
Other Services and Charges	319,074	254,530	358,402	358,402	1,662,342	1,662,342
Properties and Equipment	3,790	4,750	5,000	5,000	5,000	5,000
Total:	**1,350,111**	**1,255,358**	**1,409,870**	**1,409,870**	**2,654,793**	**2,654,793**

MARION COUNTY SURVEYOR

Introduction

The 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 nearly 2400 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

The Marion County Surveyor's Office has three areas of focus, each with their own operational goals and activities while being unified by a common vision.

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, we work 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.

Copies of recorded documents are available to the public using paper copies, microfilm and digital images. Recorded documents are accessible within the office using public service terminals or online through subscription and free single-use search engines.

Records from March 1964 through the present are maintained both digitally and on microfilm. The office is undertaking a project to replace deteriorating microfilm and digitize records prior to 1964. When completed, all of the records held by the Recorder's Office will be available and searchable online, allowing greater access for the public.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report

2016 Adopted Budget

MARION COUNTY SURVEYOR

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
County General	87,978	119,521	188,388	188,389	235,554	235,554
Surveyor's Perpetuation Fund	443,450	401,343	383,970	383,969	335,058	335,058
MC Elected Officials Training Fund	0	0	4,000	4,000	4,000	4,000
Total:	**531,428**	**520,863**	**576,358**	**576,358**	**574,612**	**574,612**
Expenditure						
Personal Services	387,440	393,014	422,008	422,008	461,657	461,657
Materials and Services	21,520	9,573	25,209	25,209	18,148	18,148
Other Services and Charges	119,266	97,802	95,141	95,141	90,107	90,107
Properties and Equipment	3,203	20,475	34,000	34,000	4,700	4,700
Total:	**531,428**	**520,863**	**576,358**	**576,358**	**574,612**	**574,612**

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.

DEBT SERVICE

	2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Introduced	2016 Budget Adopted
Source						
Redevelopment General	0	66,664	0	0	150,733	150,733
Metro Thoroughfare District	6,342,124	6,302,876	6,279,622	6,279,622	6,268,886	6,268,886
Redevelopment District Bonds	14,494,045	14,495,778	14,248,598	14,248,598	14,226,556	14,226,556
Civil City Bond Fund	10,026,429	9,584,072	9,579,973	9,579,973	9,566,810	9,566,810
Park District Bonds	3,384,028	3,371,331	3,358,945	3,358,945	3,351,115	3,351,115
County Wide (MECA) Fund	3,870,130	3,871,510	3,869,385	3,869,385	3,867,217	3,867,217
Total:	**38,116,755**	**37,692,231**	**37,336,523**	**37,336,523**	**37,431,317**	**37,431,317**
Expenditure						
Other Services and Charges	38,116,755	37,692,231	37,336,523	37,336,523	37,431,317	37,431,317
Total:	**38,116,755**	**37,692,231**	**37,336,523**	**37,336,523**	**37,431,317**	**37,431,317**

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

2016 Adopted Budget

		2013 Actual Final	2014 Actual Final	2015 Budget Adopted	2015 Budget Revised	2016 Budget Adopted
PENSION OBLIGATIONS						
Source						
Police Pension Trust Funds		28,475,825	28,786,690	30,545,000	30,545,000	30,060,000
Fire Pension Trust Fund		29,558,106	28,386,923	29,739,684	29,739,684	29,518,135
	Total:	**58,033,931**	**57,173,613**	**60,284,684**	**60,284,684**	**59,578,135**
Expenditure						
Personal Services		58,033,931	57,173,613	60,284,684	60,284,684	59,578,135
	Total:	**58,033,931**	**57,173,613**	**60,284,684**	**60,284,684**	**59,578,135**