

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

DATE: September 7, 2011

CALLED TO ORDER: 5:35 p.m.

ADJOURNED: 10:37 p.m.

ATTENDANCE

Attending Members

Benjamin Hunter, Chair  
Vernon Brown  
Aaron Freeman  
Mary Moriarty Adams  
William Oliver  
Marilyn Pfisterer  
Christine Scales  
Ryan Vaughn

Absent Members

AGENDA

**BUDGET HEARING**

County Coroner  
Forensic Services Agency  
Marion County Prosecutor and Child Support Division  
Marion County Sheriff's Department -  
Civil, Jail, Executive, Support Services

## PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

The Public Safety and Criminal Justice Committee of the City-County Council met on Wednesday, September 7, 2011. Chair Benjamin Hunter called the meeting to order at 5:35 p.m. with the following members present: Vernon Brown, Aaron Freeman, Mary Moriarty Adams, William Oliver, Marilyn Pfisterer, Christine Scales and Ryan Vaughn. Representing Council staff was James Steele, Chief Financial Officer (CFO).

Chair Hunter asked everyone to introduce themselves, including the Office of Finance and Management (OFM) staff and Council CFO. Chair Hunter asked for consent to put Proposal No. 84, 2011 back on the agenda for consideration at the October 12, 2011 meeting. Consent was given.

### **BUDGET HEARING**

Chairman Hunter asked for consent to hear an overview of the total budget from Jeff Spalding, City Controller. Consent was given.

#### Overview by City Controller

Mr. Spalding's presentation is attached as Exhibit A, and includes the following key points:

- 2012 budget highlights
  - No diversion means that there was a specific purpose defined in the water deal for the revenues, which was not to fund ongoing, day-to-day operations for city/county government.
  - As a result of the wastewater sale, the budget will support a lot of capital improvements across the county.
  - Attracting new private investments drives up income tax revenue, improves assessed values and helps the City's tax base.
- Income tax revenue
  - This is the most flexible funding source for city/county government.
  - The County Option Income Tax (COIT) is available for any governmental purpose.
  - The public safety tax is available for any public safety or criminal justice purpose, which makes up about 85% of the General Fund budget.
  - There has been a dramatic decrease in income tax revenues.
  - In determining the income tax rate, consideration has to be given to all counties in central Indiana.
    - Indianapolis' tax rate is already higher than the contiguous counties.
- Fiscal Circumstances
  - Laws define how much a property tax levy can grow from year to year.
    - The overall yield is about the same each year.
    - The levy growth is being offset by the growing impact of the circuit breaker.
  - Additional costs include the continued investment of the Enterprise Resource Planning (ERP) system and the increased costs of the 2012 general election.

- Navigating 2012
  - Must first identify the budget challenge, which is the \$64 million budget gap.
  - The \$40 million reimbursement for the downtown tax increment financing (TIF) district has already been presented to the Metropolitan Development Commission (MDC) and approved.
  - The \$4 million reimbursement has been approved by the Capital Improvements Board (CIB).
  - Base budget reductions are driving the budget challenges for city and county agencies.
- Key elements of 2012 budget
  - Budget gap will be done by a re-allocation of the COIT
    - The amount of COIT going to the County General Fund will be about \$26 million, but was about \$6 million in 2011.
  - Base budget reductions were not applied to the Department of Public Works (DPW), the Department of Metropolitan Development (DMD) and the Department of Code Enforcement (DCE) because these agencies are not funded through general revenue streams and are not affected by the declining income tax.
  - General fund agencies
    - The base budget reductions include the rising fixed costs within each agency's budget and are helping those agencies accommodate the rising fixed costs.
    - The funding pinch that the agencies are encountering is the base budget reduction that is not directly related to any fixed costs.
- 2012 City General Fund Appropriations
  - The vast majority of the City General Fund is made up of the budgets of the Indianapolis Metropolitan Police Department (IMPD) and the Indianapolis Fire Department (IFD).
  - Appropriations for all agencies supported by this fund add up to about 99% of the 2011 level.
- 2012 County General Fund Appropriations
  - Criminal Justice makes up most of this fund.
  - Appropriations for agencies supported by this fund add up to about 100% of the 2011 level.
- 2012 budget process
  - A lot of discussion will take place from various agencies about chargeback increases for technology services and/or legal services.
    - In all cases, these increases were funded in the agencies' budgets.
    - Funding challenges are due to base reductions that were requested.
  - OFM will support amendments for base budget errors after the introduction period.
- Looking Ahead
  - No growth in income tax revenues is expected through 2013.
  - An additional \$20 million from Downtown TIF may be available through 2013.
    - The goal is to use this funding source as little as possible.
- Acknowledgements
  - Every department or agency got their budget submission in on time.

County Coroner

Alpharena Ballew, Chief Deputy Coroner, gave an overview of the Marion County Coroner's Office (MCCO) and discussed the budget specifications. Her presentation is attached as Exhibit B, and includes the following key points:

- Service to the Criminal Justice System
  - MCCO works with police and detectives.
  - Provides educational training to the police department and the community.
  - Pathologists appear in court for criminal cases.
- Death investigation overview
  - MCCO deals with deaths consistent with homicide, suicide, motor vehicle accidents and unintended deaths of children and infants.
  - Provides autopsies for those who die for unknown reasons.
  - There is an expected increase of about 150 cases in 2011.
  - There has been a significant increase in deaths related to prescription drug overdoses.
- Budget spend analysis
  - To increase revenue, MCCO provides services to other county coroners (listed in Exhibit B).
  - MCCO is allowed by State Statute to charge for any time involved in organ and tissue procurement.
  - The contract with the Marion County Health Department (MCHD) indicates that MCCO provides investigation services for the local health department.
  - There is a decrease in the budget of about 4%.
- Character 01
  - Increase in health insurance costs and temporary/part-time salaries.
  - All staff is certified, except one employee, who is currently in the certification process.
  - The challenge is with the salaries that are paid to the full- and part-time investigators.
    - Will be working to increase these salaries by identifying some internal operational costs that can be cut.
- Character 02
  - Encompasses supplies for death investigations and autopsy services.
  - Looking to identify some things that can be cut to reduce costs.
- Character 03
  - Pathology services include:
    - Salaries for the physicians that perform autopsies
    - Costs for toxicology services, testing that determines what, if any, drugs are in a decedent's system to determine the cause and manner of death.
    - Skeletal and infant surveys to determine the cause and manner of death to rule out possible child abuse.
    - Histology, tissue samples to determine the cause and manner of death.
  - Facility and rent costs have remained steady over the last couple of years.

- Renegotiated a flat lease rate for a number of years, but will need to be re-examined in the next couple of years.
- 2011 accomplishments
  - The chances of MCCO being awarded Coverdell grant funds are decreased if they are not accredited.
  - Case management system with barcode tracking will take MCCO to a paperless system, even in correspondence with other agencies.
  - MCCO has received an end-of-life letter for the current x-ray machine, so they will purchase a new one if grant is awarded.
    - If grant is not received, the need for a new x-ray machine will be a challenge, but will have to be done.
      - MCCO will have to find the funds to purchase or lease a new x-ray system.
      - MCCO needs to obtain a more advanced system, due to the number and types of homicides in Marion County.
  - Forensic Pathology program
    - MCCO is the only agency in the state that has this program.
    - Educates a medical student who has gone through eight years of training, with one year of fellowship training to complete.
    - Education has been provided to three fellows over the past four years.
    - The current fellow is from Canada, and will leave MCCO with the education and training to return to Canada and serve as Chief.

Councillor Vaughn congratulated the Coroner's Office on their budget position, as it is an improvement from past years. He said in the 2011 adopted budget, the Coroner's Office had a little over \$1 million in federal grant money, but only \$180,000 is being introduced this year. He asked what the difference is. Ms. Ballew answered that they did not receive any of the grant funding that was included in the 2011 budget. She said they included it in the budget this year simply indicating their effort to apply for the funding and have it put into the budget so that they would have the authority to spend it, if awarded. Councillor Vaughn asked how much the Coroner's Office charges for services. Ms. Ballew answered that an autopsy done in Marion County costs a flat rate of \$1,200, which is within the Indiana competitive rate. She said from that amount, about \$700 pays the pathologist, about \$125 pays for toxicology, about \$120 pays for histology, and the Coroner's Office keeps about \$250 to support operations. Councillor Vaughn asked if MCCO is the only office that provides this service. Ms. Ballew answered that they typically serve the contiguous counties, but the services are also provided in Terre Haute and Muncie. Councillor Vaughn said that the fellowship program is a fantastic program. He asked if the Coroner's Office has considered requiring the fellows to remain with MCCO for a period of time due to receiving the education. Ms. Ballew answered that most of the candidates have wanted to stay with MCCO; however, MCCO's goal is to train the fellows and have them go on to other places because they cannot afford to pay them the full-time salary. She said after receiving the training, the pathologists can make upwards of \$200,000, but the Coroner's Office only pays them between \$50,000 and \$70,000 while doing the fellowship.

Councillor Pfisterer asked if there might be an x-ray machine available from Wishard with their move to the new facility. Ms. Ballew said that they have begun working with other hospitals on various research projects and have the ability to utilize their x-ray machines for various cases.

She said the challenge with this would be transporting in relation with homicides. But they have considered off-leasing equipment from hospitals as they upgrade, as hospitals do have more advanced equipment.

Councillor Moriarty Adams asked how many employees work in the Coroner's Office. Ms. Ballew answered that there are 25 employees. Councillor Moriarty Adams asked what the \$40,000 is for in Character 01, Object 050, Special Pay/Compensation. Ms. Ballew answered that may be a misplacement, as that is for educational bonuses and they do not have that. She said it appears that Regular Salaries is being significantly reduced, so that amount may need to be put into that category.

Councillor Brown asked what the difference is between the Coroner's adopted 2011 budget and the introduced 2012 budget, minus possible grants. Ms. Ballew answered that it is a difference of about \$144,000. She said that they have been working with OFM on how they will allocate some of the index codes, such as the Health and Hospital funding. Councillor Brown asked if the Coroner's Office plans to decrease employees. Ms. Ballew answered in the negative, and stated that she believes the decreased amount shown is a misprint. Councillor Brown asked when the Coroner's Office's lease expires. Ms. Ballew answered that it expires in 2013. Councillor Brown asked if the Coroner's Office will have to renegotiate their lease for 2014. Ms. Ballew answered in the affirmative.

Councillor Moriarty Adams asked if there are any unfilled positions in the Coroner's Office. Ms. Ballew answered that they have two unfilled positions.

Councillor Scales asked how much a new x-ray machine would cost. Ms. Ballew answered that it would be about \$75,000. Councillor Scales asked if there has been any consideration of purchasing a refurbished x-ray machine. Ms. Ballew answered in the affirmative, and stated that they have also looked at lease options. However, with leasing, they could run into the risk of having to pay for repairs because of the length of the agreement. Councillor Scales asked how many homeless people and un-identified people the Coroner's Office has done autopsies on. Ms. Ballew answered that they have had one un-identified person, and there have been no more than ten homeless people. She said they have determined that the choice of homelessness is typically of that person. Councillor Scales asked if any of the homeless deaths have been the result of homicide. Ms. Ballew answered that there have been two.

Pat Andrews, citizen, asked if Professional Services includes the contract for autopsies. Ms. Ballew answered in the affirmative. Ms. Andrews asked if employees who assist with autopsies are paid by these funds. Ms. Ballew answered in the negative, and stated that only the physician performing the autopsy is paid with these funds. She said the support staff is employed and paid by the County. Ms. Andrews asked if the Coroner Death Certificate Fees decreased from 2010 to 2011, or if fewer certificates were done. Ms. Ballew answered that the difference is associated with a reallocation of what constituted a death certificate fee. She said that they have found a separate way to identify funds that came from MCHD and those from actual death certificate fees. Ms. Andrews asked what happens if MCCO does not receive the amount of revenues expected. Ms. Ballew answered that they will have to identify ways to shift funds internally and possibly reduce the number of part-time hours that people can work.

### Forensic Services Agency

Mike Medler, Director, Forensic Services Agency (Crime Lab), distributed the following handouts: A copy of his budget presentation (attached as Exhibit C) and the Forensic Services Agency's 2010 annual report (attached as Exhibit D). He introduced Larry Schultz, Forensic Operations Manager and acting CFO. Mr. Medler gave an overview of the Crime Lab; his presentation included the following key points:

- Accomplishments
  - Partnered with IMPD, influenced by the Marion County Prosecutor's Office on an Evidence Technician (ET) program.
    - The Crime Lab sends letters every month to IMPD, enlisting individuals who have hits in CODIS.
    - There are research studies that validate that for every CODIS hit, eight crimes are prevented.
  - With process mapping, the Crime Lab has found many efficiencies where their money can be better utilized with a fewer number of staff.
  - Drug Enforcement Agency (DEA) cases go directly to the Crime Lab through a joint task force.
  - CODIS hits up from last year
    - Homicides – eight hits this year
    - Burglary – already at 33 hits this year
  - The Crime Lab has confirmed 82 hits in their National Integrated Ballistics and Identification Network (NIBIN) program, supported by the Alcohol, Tobacco and Firearms (ATF) unit, from August 2010 to the present, compared to 42 with the old program.
    - Eight of the 82 hits have been related to active homicide investigations.
- Community Involvement
  - Evidence collection training for ER personnel is needed because they are not always trained on how to collect evidence.
- Benchmark for all casework
  - The current backlog in all cases is about 1,400, with the largest number in serology and DNA.
  - The Crime Lab is short two people in serology and DNA.
- Case completions
  - Will be down about 1,000 this year due to staffing and more complicated cases.
- Items of evidence
  - Each item has to be properly sealed, secured, labeled, photographed, etc.

Mr. Schultz discussed the budget of the Crime Lab, and his presentation included the following key points:

- Budget history
  - The Crime Lab has historically met or come close to the 5% reserve each year.
    - In 2009, they were further from the reserve amount because of the need to purchase newer, larger crime scene vans.

- On track to meet the required reserve for 2011.
- Proposed 2012 budget
  - In light of the expected budget, the Crime Lab now has 1.6 full-time equivalents (FTEs) that are fully funded through federal grants.
    - Grants cover salaries, as well as fringe benefits.
  - If proposed grants are received for 2012, the Crime Lab will be able to add two temporary FTEs, that will be grant-funded.
  - Grants will cover overtime pay, but not the included fringe benefits, specifically additional fees for Federal Insurance Contributions Act (FICA) taxes and Public Employees Retirement Fund (PERF) contributions.
  - The Crime Lab is expecting to receive a little over \$1 million of grant funding in 2012, which is about \$35,000 more than what was received in 2011.
- Grant program
  - Preventive maintenance programs are for the analytical equipment.
  - It costs about \$140,000 a year for all software license fees, agency accreditation, audits and maintenance programs.
  - Character 03 budget, minus fixed costs is only about \$129,000.
  - Minor space renovation will be required to accommodate two additional grant-funded FTEs.
    - The grant will also cover the costs of the renovations.
- On the horizon
  - Almost all non-grant-funded training for staff has been reduced or eliminated.
    - This cannot be sustained for long periods of time.
    - In most cases, new equipment cannot be used for one year to 18 months, as it goes through a very detailed validation process and people have to be removed from casework to do validations.
    - Several employees have gone through training on their own.
  - The Crime Lab has less than half the laboratory space that is required by national standards.
  - The Crime Lab understands that with the condition of the economy, many of the things on their horizon will not be done quickly.

Chair Hunter asked how the Crime Lab handles other agency's cases. Mr. Medler said that anything within the County is covered, and there are no additional charges. He said that there are 24 law enforcement agencies within Marion County that are covered. Chair Hunter asked if this includes federal agencies. Mr. Medler answered in the affirmative, and stated that those agencies typically work with other Marion County agencies, such as the Indianapolis Metropolitan Police Department (IMPD), and the federal agency is generally handling cases within Marion County's jurisdiction. Chair Hunter asked if the state police lab goes by the same standard or if they would charge the Crime Lab for blood samples. Mr. Medler answered that the state police lab does not do blood alcohol or drug tests; that now goes to the Indiana State Department of Toxicologies, which is under the State of Indiana. He said the Marion County Crime Lab performs blood alcohol tests for any agency, but does not do blood drug tests.

Councillor Vaughn asked what kind of impact a chargeback model would have on the Marion County Crime Lab. For example, to do chargebacks for services rendered to other Marion County agencies. Mr. Medler answered that some labs in the country do chargebacks, and it is

something that his agency could research. He said they have looked into providing services for fees to agencies outside of Marion County. He said they use an outsourcing company for some of their DNA cases. Recently they sent 21 cases to this company and it cost them \$116,000, which does not include the testimony that may or may not be needed. He said this is one reason they have decided to take the grant money that pays for this service and turn it into an FTE position. Councillor Vaughn asked if tests are done by request. Mr. Medler answered in the affirmative. He stated that, however, in 2005, a Presumptive Testing Program for Drugs went into place in Marion County. This program presumptively tests everyone, unless the amount is too small, along with some other rules. He said the Crime Lab does not confirm them all anymore. He said he believes that the prosecutors do a good job of not making ill-advised requests as much as possible. Mr. Schultz said another thing to consider with going to a chargeback model would be that it could lead to doubt being assumed in court because the Crime Lab is considered on the payroll of those agencies. Mr. Medler added that labs should be neutral and independent of any kind of influence. However, he would be glad to research this in the future, although he believes that it would have an impact on the Prosecutor's Office's budget with respect to what they would have to pay for a forensic analysis. Chair Hunter said there are also some higher education advantages to teaming up, but he is not sure if this would be an option.

[Clerk's note: Chair Hunter called for a short recess at 7:12 p.m.]

Councillor Brown asked if the budget amount shown on the budget history page was the amount that was approved by the City-County Council each year. Mr. Schultz answered in the affirmative. Councillor Brown asked if the Crime Lab is considered a key public safety agency. Ms. Keen answered in the affirmative. Councillor Brown asked if they will be funded at 100% for 2011 and then receive the same amount for 2012. Mr. Spalding answered that they did not automatically fund each public safety agency at the same amount as 2011. OFM did base reductions across all departments at different levels of reduction depending on the type of department. Then there were addbacks for certain fixed costs and chargeback increases. This resulted in approximate budgets for core public safety and criminal justice agencies that are at about 99% to 101% of their 2011 budget.

[Clerk's note: Councillor Brown left at 7:34 p.m.]

Councillor Freeman asked how the Crime Lab receives requests for forensic analysis from the Prosecutor's Office. Mr. Medler answered that they receive requests from the detectives through an on-line system set up for homicide and sexual assault cases. He said one of the prosecutors may also make a request directly. Councillor Freeman asked if it would be better to have one of the supervisors in the court to make a request. Mr. Medler said that he believes that it is okay the way it is. He said he gets very few direct calls from the prosecutor involved; it is generally from a supervisor. He said he also occasionally checks with the homicide unit if there is a question. He said there have been very few times where something has been tested that was not necessary. Councillor Freeman said the Crime Lab does a great job.

Councillor Pfisterer commended the people who went to training on their own and the agency on implementing the Six Sigma process. She asked, with respect to Character 01, what the difference is in the amounts for the 2012 introduced and the agency reallocation. Mr. Schultz

answered that the introduced is the amount put together by OFM, and the agency reallocation amount is the agency's recommendation. He said the end amount is the same by fund, but it could vary by the object, sub-object or character level. He said OFM allowed the agencies to move their funds around.

Councillor Moriarty Adams asked if the Crime Lab has eight unfilled positions. Mr. Schultz said that this is correct. He said these vacant positions are funded with local tax dollars, but they are trying to supplement it with temporary grant positions.

Councillor Moriarty Adams asked what Character 01, Object 050, Special Pay/Compensation is for. Mr. Schultz answered that the big part of it is the Early Retirement Program. He said the other part of it is for uniforms.

### Marion County Prosecutor's Office (MCPO)

Terry Curry, Marion County Prosecutor, said that he just took office January of this year. He said that he has taken over a budget that he did not have a say in, but believes that they have done a good job of taking care of the public dollar. He said they have taken a different approach of operating their office in a number of areas, and they have made significant progress over the last eight months. In particular, they have made tremendous strides in engaging the community in collective efforts and in restoring trust in the office. Laurel Judkins, Chief Counsel, MCPO gave a brief overview of the agency. Her presentation is included as Exhibit E and includes the following key points:

- Overview of the MCPO
  - Eleven divisions
    - Prosecutor Curry combined the homicide division with the major felony division, resulting in the major case division.
      - This put many supervisors back into the courtroom as opposed to behind desks.
    - Eleven divisions are:
      - Strike Team – drugs, guns, and gangs.
      - Sex Crimes – domestic violence
      - Criminal Charging – screens all cases to determine the appropriate charges to file
      - D Felony
      - Misdemeanor
      - Grand Jury
      - Juvenile
      - Child Support
      - Special Case – primarily homicides and other specialized cases
      - Community Prosecution
  - 180 deputy prosecuting attorneys
    - Includes the child support division
    - MCPO has expanded the authority of deputy prosecutors to resolve their own cases and hopefully lead to more expedited resolutions.

- Impact in the Courtroom
  - First time that the State's Racketeer Influence and Corrupt Organizations (RICO) Statute had been used to prosecute a criminal gang.
    - Also used the Criminal Gang Enhancement, which doubles any sentence received.
  - First conviction on human trafficking
    - Defendant received 10 years.
  - Dismantling of drug trafficking organization was in partnership with the US Attorney's Office.
  - Cross-designated deputy prosecutor works a split week with MCPO and the US Attorney's Office to share intelligence on specific offenders and cases.
  - Operation Spring Clean Up led to 55 arrests, and the confiscation of over 40 pounds of marijuana, \$21,000, 14 firearms, and 21 vehicles.
- Impact in the neighborhoods
  - Landlord summits are free one-day training seminars providing instruction to landlords and property owners, educating them on the best practices on preventing crime and maintaining crime-free properties.
  - Take Away Graffiti (TAG) – coordinators physically paint over the graffiti
    - Graffiti in over 200 locations has been covered.
  - Communities Against Senior Exploitation (CASE) – works to educate seniors on mail fraud, identity theft and other crimes typically perpetrated on seniors.
    - The senior volunteers of MCPO are Senior Sentinels, who present the information throughout the community.
  - Burglary Enforcement Strategy Team (BEST) – grant-funded program educates individuals on burglary prevention and offers engraving services.
- Additional 2011 accomplishments
  - Good government hotline allows community members to call in to report white collar crime, public corruption and gangs.
  - MCPO updated their Facebook page and added a Twitter feed.
  - BEST tip of the Week educates citizens on how to prevent burglary in their homes.
  - Child support amnesty program allows non-custodial parents who are behind on child support payments to organize a payment plan that works for them to avoid criminal penalties associated with non-payment of child support.
- New programs and initiatives
  - Healthy families focus
    - MCPO launched a truancy initiative, where parents of children younger than 11 years and consistently truant and absent from school with no excuse may face criminal penalties.
      - The hope is to provide wrap-around services for these parents.
  - CyberSafe – team goes into schools and educates students on dangers of on-line bullying, and how it stays with someone the rest of their life if they are engaging in it.
  - Community Justice Academy – a multi-disciplinary effort to educate the public about various topics related to criminal justice, community policing, intersection of faith and justice, and mental health in the courtroom, as well as a Spanish language session that focuses on gangs and domestic violence.

- School presentation – is information that will be sent to the schools for them to provide the information to students 5<sup>th</sup> – 9<sup>th</sup> grade.
- 2012 goals
  - Strengthen gang prevention and reduction
    - MCPO cross-designated a juvenile deputy prosecutor with the Strike Team in order to increase the connection between the divisions.
    - Seeking funding to add a community prosecutor that will be assigned to the juvenile division.
  - Working with the Butler University Education Department on the best way to measure results of the truancy initiative.
  - Working with Electronic Discovery on a paperless initiative.
    - Considering scanning all old files to have electronically and reduce costs of storage.
  - Considering changing the case management system to Proslink, which is a system that 90 of the 92 counties in Indiana use. It is a way to cross-reference offenders and criminals in other counties.
- Law Enforcement Fund has decreased from \$500,000 to \$250,000.
  - There was a surplus this year due to the dissolution of the Justice Agency, and MCPO worked with OFM and the Department of Public Safety (DPS) to divvy up those funds.
  - In 2012, the fund will return to its traditional amount.
- Lost federal stimulus funds
- Deferral Program Fee Fund has decreased from year-to-year and the amount shown is what is expected to be collected in 2012, with no surplus.
- 2012 budget by character does not include grant funding.
- 2012 grant funding
  - Includes grants that MCPO has already received, which is about \$2.15 million.
  - MCPO is awaiting confirmation on about \$1.1 million worth of grants.
  - About \$532,000 is for planned grant applications.
    - If these grants are not received, expenses will be reduced by this amount.

Councillor Vaughn said that he has not received any calls this year with respect to graffiti; therefore, the program must be working. Councillor Vaughn asked if Proslink is connected what has been taking place between the Indiana General Assembly and the Supreme Court about the state-wide case management system. Ms. Judkins said that she believes that is the Odyssey system. Councillor Vaughn asked if Odyssey offers a portal that works well with the Prosecutor's Office. Prosecutor Curry answered that it is very confusing, as the state program is Odyssey and he is not sure how many Indiana counties use this program, but the only Marion County agency utilizing Odyssey is Traffic Court. All other courts in Marion County are still using JUSTIS. He said he is not sure of any other prosecutor's office that has utilized Odyssey. He said MCPO had a presentation from Odyssey, and they would have to build a particular application for the needs of MCPO, which is case management, as well as having interface with the courts. Prosecutor Curry said Proslink is the product of a former prosecutor, and the problem with this one is that it does not have the interface with the court system. Ms. Judkins added that they started down the path of Proslink because they are the largest jurisdiction in Indiana, and Marion County is only one of two that is not yet using it.

Councillor Vaughn asked what the average caseloads are for major felony and misdemeanor prosecutors. Ms. Judkins answered that there are 165 deputy prosecutors on the criminal side and 117 administrative staff. She said that bringing supervisors back into the courtroom has helped to slightly decrease caseloads. Ms. Judkins said that MCPO is authorized for 294 FTEs on the criminal side, and they have 282. Prosecutor Curry added that he believes that the major felony deputies carry 30-50 cases at any given time. Misdemeanor and D Felony deputies still have over 100 cases at any given time.

Councillor Pfisterer asked if the Prosecutor's Office is still accepting paint donations. Prosecutor Curry answered in the affirmative. Councillor Pfisterer asked if the Information Services Agency (ISA) is involved with the computer system considerations. Ms. Judkins answered in the affirmative.

Councillor Scales asked the Prosecutor's Office to publicize the paint drop-off and possibly designate a specific day in the community for paint to be dropped off at locations within the community. She asked if the engraving by BEST is only for large consumer items. Ms. Judkins answered that it can be for any item that is engravable, but they tend to get more requests for large televisions. Councillor Scales asked if they go out to people's homes. Ms. Judkins answered in the affirmative.

Chair Hunter said that an issue that he is aware of with the JUSTIS system, according to the Sheriff's Department, is that JUSTIS may spit out three or four different court orders. The challenge is in determining which one is correct. He asked if there has been more of an effort to go to one platform across the enterprise to leverage everyone to use the same technology. Prosecutor Curry said that the answer to this is unknown at this point, but ISA and the courts have been part of the conversation. However, the Proslink system is only for the prosecutor side. Chair Hunter asked if this means that two different systems would still exist. Prosecutor Curry answered in the affirmative. He said that he was surprised to learn that the tracking of results in the office consisted of written reports being given and the information being put into an Excel spreadsheet. So they created an in-house database system to track their results, but it does not do nearly what they need. Chair Hunter said that maybe it is time for the Council to dictate that everyone will go to one enterprise and make it loose enough that MCPO, IMPD and the Sheriff's Department gets their needs met. He asked that all these agencies work together to find a system that will work for everyone. Prosecutor Curry agreed.

Councillor Vaughn asked how a chargeback relationship with the Crime Lab would affect the Prosecutor's Office. Prosecutor Curry said that his concern would be with purchased results. Otherwise, he is not sure that it would have much impact on his agency. He said he does not believe that prosecutors request unnecessary feedback from the Crime Lab. He said, although he is not aware of how much work goes to the Crime Lab through other police agencies, there could possibly be some consideration of doing chargebacks to the excluded cities. Councillor Vaughn said it seems that the purpose for doing a lot of the testing is for the benefit of the Prosecutor's Office. He said he just wonders if it makes sense to streamline the authority to the Prosecutor's Office, as they are the only agency that will appear in court to prosecute the case, even if there is no adoption of a chargeback model.

Councillor Freeman agreed with Councillor Vaughn, and stated that he is not sure why a detective might request anything, as this should come from the Prosecutor's Office. He asked if there is a way for the Prosecutor's Office to better funnel those requests to the Crime Lab. Prosecutor Curry answered that this can be looked at. He said that he is not sure that he completely agrees that the police should not have the ability to submit that information, as it can be a component of putting together their case. He said he has some concern that the Prosecutor's Office may be micro-managing every aspect of a police investigation. Councillor Freeman said that he does not want to remove law enforcement; he just wants to make sure that the Crime Lab is not more overworked than they already are. Prosecutor Curry said that he feels that this is a perfect subject for the Thursday Afternoon Group (TAG) to discuss.

Councillor Freeman asked what the process is for a courtline, misdemeanor deputy or courtline, major felony deputy with respect to what authority has been given to them with being able to move their cases. Prosecutor Curry said that he does not think that they have a single area where they have a hardened rule as to what a plea should be as new attorneys come in. He said with new attorneys, the training includes a general overview of what is appropriate in any given case, the type of result to look for, and what is likely to happen before the judge of any given court. He said they tell their attorneys that the cases are theirs; each one is different and they have the discretion to work out their cases appropriately. He said if there is a concern about a particular resolution, deputy prosecutors are instructed to consult their supervisors. Councillor Freeman asked if Prosecutor Curry feels that most prosecutors are able to move cases more effectively this way. Prosecutor Curry said that they do not specifically track this, but the feedback he receives from the deputy prosecutors, the Criminal Defense Bar, and most importantly from the judges indicates this to be true.

Councillor Freeman asked how many deputies are assigned to each court and how they handle the sessions. Ms. Judkins answered that court assignments can range between one to four deputies. She said it depends on the caseloads. Councillor Freeman asked if he could get a list of staffing assignments for misdemeanor court. Prosecutor Curry said they will provide the staffing assignments for all courts.

Councillor Oliver asked, with respect to the truancy initiative, what the numbers are, how cases are referred and if it has made an impact on the reduction of chronic truancy. Prosecutor Curry said they do not have a measurement for this initiative, as it is only a month into the school year. However, the background is that 155 cases of Failure to Insure were filed in Juvenile Court during the last school year. He said for this year, those parents will be brought into adult court and if parents file at that time, they will immediately be entered into a diversion agreement. As long as the parent complies with the terms of the diversion, which is no further unexcused absences, then the case will be dismissed at the end of the term. He said part of this effort is to guide parents to services they may need. The Prosecutor's Office will be tracking these numbers and they are partnering with Butler to develop a metric for how it is effective. Councillor Oliver asked if the schools are doing enough before the parents are brought into court. Prosecutor Curry said that it is the responsibility of the social workers at the schools to get the information to the Prosecutor's Office. Ms. Judkins added that school counselors are required to notify the parent when their child reaches a certain benchmark of unexcused absences (maybe three or four). She said once they reach ten unexcused absences, the case is referred to the Prosecutor's Office. Prosecutor Curry added that materials that are sent from the school when the parent is

given the benchmark warning is from the Prosecutor's Office, and it informs the parent of where they are heading and to work with the school to avoid additional unexcused absences. Chair Hunter said that the Compulsory Education Law takes effect once a child is enrolled in Kindergarten. He said the letter is automatically generated, as he received one last year because his daughter was sick three times, though they were excused absences. He asked if the letter should be more explanatory, because his case was not a violation of the Compulsory Education Law. Prosecutor Curry said that he will have his office check into this, because a letter should not be generated for excused absences. Chair Hunter said that he thought the letter was good, but it did not give an explanation of the Law and did not give instruction to parents as to what they should be doing. He said this could inadvertently scare parents who are afraid to get involved in their child's education.

Councillor Moriarty Adams asked how many unfilled positions are in the Prosecutor's Office. Ms. Judkins answered that there are 12. Councillor Moriarty Adams asked if there are any retirements scheduled for 2012. Ms. Judkins answered in the negative.

### Child Support Division

John Owens, Chief Deputy Prosecutor, discussed the budget of the Child Support Division. His presentation is included in Exhibit E and highlights the following key points:

- Background
  - In 1974, the federal government established the Title IV-D program because not enough was being done to establish and enforce child support orders.
    - Each state is required to have a child support enforcement program.
    - In Indiana, the State administers the program and prosecutors throughout the state run the program through a cooperative agreement.
- Agency objectives
- Locations to obtain services
- Child Support Amnesty Program
  - Attempting to become more collaborative with parents and less confrontational and coercive.
  - Believe that it is more important to acknowledge that both parents are needed to raise children and it is more important to focus on family services than to simply collect child support.
  - Asking that a number of driver's licenses be reinstated.
  - Anyone who owes child support and makes a legitimate effort to work with the Child Support Division will not have criminal charges or contempt of court filed and will have opportunities to be assisted in gaining employment.
    - Parents That Work representatives have helped secure employment for 79 people who owed child support.
- Title IV-D reimbursements
  - Financial incentives are given to states and local government to provide Title IV-D services.
- Annual collections comparison
  - Collections have been increased through additional efficiencies and working smarter and more strategically.

- 2012 introduced budget
  - Very similar to 2011's budget.
- Conclusion
  - Will continue to put more focus on family.
  - Return on cost of the program
    - One of the ways that the federal government measures success and performance is how many dollars collected for how many dollars spent.
    - Marion County's Child Support Division collected about \$26 for every dollar spent. Expenditures were \$1.3 million, and collections were about \$90 for each local dollar spent.

Councillor Oliver said, with respect to child support, there has been little flexibility shown for those who have been out of work and are just getting back to work with trying to pay their child support, and back support, and get back on their feet. Mr. Owens said that this has been the case in the past, but they are working to have more flexibility. He said they are part of a federal grant to work with this population that is coming back into the community and trying to overcome things such as not having a driver's license and having a child support debt that has accrued to a large amount. He said that part of this program is that if money is owed to the State of Indiana because public assistance was provided, and that parent pays their current support order for a period of time, then the State will forgive that debt that is owed. Mr. Owens said that with this program, they will also work to reinstate a driver's license if the suspension is based on child support. Councillor Oliver said that is good to hear.

Councillor Moriarty Adams asked when the amnesty program will end. Mr. Owens answered that the program ends the end of September. However, if a parent goes to the Prosecutor's Office after that point and parents demonstrate good faith in cooperating, they will still offer the amnesty.

Councillor Moriarty Adams asked if there is an amount of arrearage that is owed before those parents are notified. Mr. Owens said that there are a variety of notices that are sent on a state-wide computer system. He said a written notice is sent when a parent is 30 days behind; a credit report letter is sent once a parent is \$1,000 behind; and there are a few other instances in which communication to parents is triggered.

Ms. Andrews said that there is a decrease in staffing from \$2.5 million to \$1.8 million. She asked if there are any layoffs anticipated. Mr. Owens answered that the federal government passes incentive money down to the State and then the State passes it down to the counties. He said the money goes into an un-appropriated fund, and they make up the difference out of that fund. Ms. Andrews referenced the Prosecutor's Office's budget, Character 03, Object 380, Grants and Subsidies, and asked for what purpose this is. Ms. Judkins answered that it is a pass-through grant from the Marion County Traffic Safety Partnership, of which the Prosecutor's Office is the administrator. She said it is a multi-agency operation in which the money goes to the Prosecutor's Office and is then distributed to the participating agencies.

[Clerk's note: Chair Hunter called for a brief recess at 8:40 p.m.]

Marion County Sheriff's Department (MCSD)

Sheriff John Layton said that keeping the public safe is the main responsibility of local government and public safety is job one. He said 95% of his job is to protect the people of Marion County. He said the Sheriff's Department was underfunded by \$10 million last year, and he just took office in January of this year. He said that he is continuing to work to be as frugal as possible, while also keeping the people of Marion County safe. He said that his office seeks to work with city administration for the common good of the people.

Louis Dezelan, Executive Director of Administration, MCSD, discussed MCSD's budget. His presentation is attached as Exhibit F and includes the following key points:

- Table of Organization
  - There are five divisions: administration, criminal, civil, communications, and jail.
  - Mr. Dezelan read through the information about the various divisions.
  - Sex and violent offender
    - Sheriff Layton has the deputies in this division visit sex offenders every 90 days to ensure that they live where they are supposed to, are not close to a school and are not violating any laws.
    - Violent offenders are mandated to be visited every 30 days.
  - Reserve
    - Given uniforms and a vehicle, and are paid \$5 per year to perform law enforcement functions.
  - Gang task force
    - Law Enforcement Analysis and Response Network (LEARN)
      - This is used to gather law enforcement intelligence information and disburse it to law enforcement agencies throughout Indiana.
  - Communications
    - Emergency runs do not include fire or medical runs, just law enforcement runs for the various law enforcement agencies operating in Marion County.
  - Jail
    - There are four jails in Marion County.
    - The Arrestee Processing Center (APC) is part of the Jail Division.
    - The amount of inmates per day is for all four jails.
    - Of the 2,400 inmates, only about 300 are doing time. The remaining inmates have not yet been convicted of their accused crime.
- Department demographics
  - MCSD is very proud of their demographic numbers, as the recruitment efforts have been very successful.
- Jail I versus Jail II
  - Jail I is a public jail staffed by deputies
  - Jail II is a private jail run by Community Corrections of America (CCA) under contract with Sheriff Layton.
  - It costs more to take care of the inmates in Jail I because Jail II is a medium security facility, while Jail I is a maximum security facility.

- Inmates in Jail I receive specialized care, such as kidney dialysis
- Major accomplishments in 2011
  - Accreditations of MCS D:
    - The National Commission on Correctional Health Care
    - The American Correctional Association
    - The Commission on Accreditation for Law Enforcement Agencies
    - Triple Crown has been achieved by only 1% of jails in the US.
      - This means savings for overtime because of limited liability exposure.
      - Ensures safety for deputies.
      - Ensures humane living conditions for inmates.
  - Twelve-hour shifts
    - To minimize overtime exposure.
    - Almost all deputies, especially in jails and the City-County building, are on 12-hr shifts.
    - Re-deployed 12 deputies to areas that were under-staffed.
  - Purchased 17 used vehicles.
  - Consolidate/cooperate
    - Restructuring of the Metropolitan Emergency Communications Agency (MECA)
      - MCS D kept responsibility for the 911 Center and accepted the responsibility for the emergency telephone system that was under MECA.
    - Participated with the Greater Indianapolis Progress Committee (GIPC) to look at possibly building a Criminal Justice Center.
      - Marion County has four jails, courts all over the county, prosecutors in one section of town and public defenders in another.
      - Idea is to get all of the criminal justice functions together in one area.
      - Believe the cost savings would be tremendous.
    - Guns to local law enforcement
      - Sheriff Layton has mandated that all guns confiscated by different law enforcement agencies be destroyed instead of sold at an annual auction.
        - The Sheriff's Office will melt 4,195 guns.
        - Other guns will be given to law enforcement agencies that need them.
    - Collaborate with Sheriffs association
      - Working to develop a relationship with other agencies on transporting inmates throughout the country.
    - Black Expo
      - Sixty MCS D deputies joined with IMPD and the Indiana State Police to patrol the downtown area.
        - Incidences were minimal.
    - Circle City Classic

- Fifty deputies will work with IMPD for the Circle City Classic this year.
- Other savings in 2011
  - Sheriff Layton mandated that MCS D deputies use the city gas pump rather than go to the other contracted gas stations, which will result in a savings of about \$23,000 in fuel costs.
  - Van inserts
    - Inserts for a secure, humane cabinet to transport arrestees in was costing almost \$14,000 for each insert. New inserts have been found for about \$7,000 each.
  - Hand cuff devices
    - If a female was arrested and there were male deputies in the transport wagon and the cruiser, they would have to wait for a female deputy or officer to arrive at the scene to do a thorough search of the arrestee.
    - These devices totally immobilize arrestees, so male officers can do a cursory search of a female arrestee, get her into the transport wagon, to the APC, and a female deputy can do a more thorough search at the APC.
  - GPS use saves on gas and getting the closest vehicle dispatched to a scene.
  - Tandem Facility Surveillance
    - MCS D had ten deputies who secured the perimeter of the jails.
    - This has been decreased to two deputies with the use of the bicycles.
- Unfunded responsibilities
  - Inmate healthcare
    - MCS D is responsible for healthcare of a person as soon as they are arrested.
    - In 2010, Wishard Hospital informed MCS D that they could no longer support healthcare needs of inmates.
    - Healthcare provided to inmates did not increase, but Wishard was picking up the tab for the difference.
    - Almost all healthcare costs for inmates are for off-site care.
      - MCS D has a contract for \$10 million with Correct Care Solutions (CCS), which provides healthcare inside the jail. About \$3.5 million is used for offsite care, and \$6.5 million is for on-site care.
        - Before CCS became healthcare provider in the jail, MCS D had almost 80 ambulance runs a month from Jail I and Jail II to Wishard.
        - Ambulance runs have been decreased to under 12 per month.
      - The number of inmates who are treated on-site does not change the cost for services.
      - MCS D has no control over healthcare costs when a police officer arrests someone who is sick or injured and that person is sent to Wishard from the street.
        - Almost 90% of arrestees sent from the street to Wishard are not admitted, and could have been treated at the APC.
        - Working with all other public safety agencies to resolve this issue and save millions of dollars.

- CCA Contract
  - Contract is about \$18 million a year.
  - From 2006-2009, MCS D did not pay CCA for the last one or two months of the year, and pick it up the next year.
  - MCS D had to borrow more money from the CCA contract to pay for the inmate healthcare costs, and got further behind.
  - CCA has also been going over on the contracted number of beds, and MCS D has not been funded to cover this cost.
- City County Building (CCB) security
  - This contract is \$400,000, but the funds have not been included in the budget for the past three or four years.
- Goals and challenges for 2012
  - Texting and video to 911
    - MCS D is not currently technologically prepared to accept these types of communication, but it is a federal mandate.
- Character 04 – Capital Expenditures
  - Commissary Funds have been used to purchase any recent vehicles.
  - Number of vehicles has dramatically decreased from about 600 to about 326.
  - No MCS D civilian has a take-home car.
  - About 300 deputies have take-home cars, but they do law enforcement work, such as serving warrants, collecting taxes, processing papers, and transporting inmates.

Councillor Vaughn asked, with respect to Character 03, unfunded responsibilities, if the \$8 million is a reflection of MCS D's outstanding liability for this year and their obligation for next year. Mr. Dezelan answered in the affirmative. Councillor Vaughn asked if the \$2.6 million is what is anticipated to be the health costs above what is expected this year. Mr. Dezelan answered in the affirmative. There is an agreement in the contract that if the off-site healthcare services are less than \$3.5 million, the difference would be shared with the contractor; and the first \$1 million of overage would split the difference with the contractor. The Sheriff's office is responsible for any overage above that. Councillor Vaughn asked if the underfunding was related to unanticipated charges due to the change of Wishard Hospital's policy. Mr. Dezelan answered in the affirmative, but stated that they were not uninformed about the charges, but their budget was cut by \$10 million last year. Councillor Vaughn asked if MCS D decided not to pay the CCA contract in order to pay the healthcare costs from Wishard. Mr. Dezelan answered in the affirmative. Councillor Vaughn asked why were these costs not put on Wishard, as CCA is a private company and Wishard is a public entity that receives a greater amount of federal contributions. Mr. Dezelan answered that the healthcare contract is not with Wishard; it is contracted with CCS, and Wishard is a sub-contractor of them. He said that CCS based their contract on data that was received from Wishard; however, that data was incorrect. He said they did not pay as much attention when Wishard was paying all of the bills, but now that MCS D has to pay the bills, they see that the charges are incorrect. He said the issue is not really about paying one or the other; it is about trying to pay both of them something. Councillor Vaughn asked if Mr. Dezelan has a breakdown of what the healthcare costs per inmate or per diem is through CCS. Mr. Dezelan answered that he does not have that answer at his disposal, but can provide it to the Committee. Councillor Vaughn asked if Wishard has declined the opportunity to provide all of MCS D's medical services instead of CCS. Mr. Dezelan said that it is his understanding that Wishard is not interested in doing this.

Councillor Oliver asked, with respect to the unfunded mandate of step grade for deputies, what the average amount would be for the implementation. Sheriff Layton answered that a new jail deputy is brought in at \$32,500; they receive a \$1,500 step grade per year for the first six years and nothing thereafter. He said other deputies throughout the department do not receive this step grade, and jail deputies are paid at a higher level than deputies in the CCB and other places. Councillor Oliver asked what the average salary of jail deputies is. Sheriff Layton answered that it is about \$35,000 to \$36,000. Councillor Oliver asked what the average salary of an IMPD officer is. Sheriff Layton answered that he is guessing that the average salary of a third-year IMPD officer is about \$58,000 to \$59,000. Councillor Oliver asked how this impacts the attrition level of the sheriff deputies. Sheriff Layton said that he does not believe that the disparity of salaries has much of an impact. He said that each one does their job, whether they are a sheriff deputy or an IMPD officer. He said sheriff deputies are now highly-trained with 17 weeks of training and received two weeks of jail training. He said deputies work a lot of part-time jobs and moonlight to make more money, but they like to make sure that they have the training necessary to do so and protect people. Councillor Oliver asked if third-year sheriff deputies have take-home cars. Sheriff Layton answered that jail deputies do not have take-home cars. He said that deputies that have cars are the ones in the Warrants and Sexual Offender Registry units, some administrators and some trainers.

Councillor Oliver asked if the accreditation certification affects direct medical services. He asked if other law enforcement agencies provide the same type of services. Heidi Marshall, Accreditation Manager, said that medical services tie into the ACA accreditation of the jail and the intake unit and the NCCHC accreditation of the medical department, and there are mandatory standards that they must meet. She said they would not encounter any difficulties with the accreditations if more of the services are done in-house. Mr. Dezelan added that the medical services are not driven by the accreditation, as services are required to be covered by State Statute. Councillor Vaughn asked if the Sheriff's Office is responsible for the medical care or the County. Mr. Dezelan answered that it is the County. He said in most cases, the arresting agency is responsible for ensuring that the services are rendered.

Councillor Vaughn said that there has been some discussion of not funding pension obligations, but he assured everyone that pension obligations will be funded. He asked if the Sheriff's Office would entertain a proposal that would transfer the pension funding to the Office of Finance and Management (OFM), so that the obligation is removed from the Sheriff's Office and make it a responsibility of whoever is Mayor. Sheriff Layton answered that he would like to see the language of the proposal and further discuss this idea with Councillor Vaughn.

Councillor Freeman said that he does not feel that the Sheriff's deputies in this building get the recognition that they deserve for taking care of individuals who visit the CCB on a daily basis. He said that he was not on the Council when the consolidation happened, but he understands that the road patrol was taken from the Sheriff and merged with IMPD and the Sheriff kept what was left. He also understands that the Sheriff's Department uses a different firing range, training academy and human resource department than the police department. He asked if it is possible to merge some of the things on the Sheriff's budget to work with other agencies. Sheriff Layton answered in the affirmative, and stated that there are a number of areas that could be merged. He said MCSD was no longer allowed to use the Eagle Creek Firing Range after the merger, so they had to find their own. He said they use the State Police range on Pendleton Pike and pay nothing

to use it. He said that IMPD and MCSO have two different styles of training, but merging the two is something that can be discussed. He said that each of the MCSO Training Academy trainers are certified by the Indiana Law Enforcement Academy (ILEA) and are constantly called to train at ILEA, and MCSO gets points to send their trainers there to fill in. Sheriff Layton said that the predominance of his deputies work inside the Marion County Jail, even though they have police powers. He said to merge their human resources would be a little more difficult, because the cultures of the two departments are different, as MCSO deals with the jail, sexual offender registry, and warrants; and IMPD deals with neighborhood patrol and investigation of crime. He said, however, he is willing to work with any agency for any area to save money for the city and county. Until then, the Sheriff's Department still has an obligation to keep the citizens of Indianapolis safe.

Councillor Freeman said that IMPD has a fairly liberal take-home policy. He asked what MCSO's take-home policy is, and if there is a willingness to change this policy if a change is implemented for IMPD. Chair Hunter said that he has been in discussions with Sheriff Layton, and although he agrees that the cultures of the two departments are different; he disagrees with the concept that it would be hard to merge human resources for the two departments, as there are some non-specific things that can be done together. Chair Hunter said that he does not want to legislate the take-home car issue, but he has made it clear to the Fraternal Order of Police (FOP) president that he would like for there to be one policy enterprise wide. If not, then the Council will have to take some action. He said that the Black Expo event was a great example of coming together and using the resources across the enterprise, and he heard nothing but great things about the Sheriff's staff. He said his plea to Sheriff Layton and public safety director, Frank Straub, is to find resolution on a lot of these types of things by the Review and Analysis, October 12, 2011.

Councillor Vaughn asked how the 370 vehicles are used, as it was stated that there are only about 200 deputies outside of the jail division. Mr. Dezelan answered that there a number of "pool" vehicles and vehicles that are used during the day, but not taken home that are not assigned to anyone. He said that other outlying divisions have take-home cars as well, such as Internal Affairs, the Training Academy, Gang Intelligence and the Fusion Center. He said, however, not all of the vehicles in their fleet are take-home vehicles. He said one of the things that Sheriff Layton did was make the transport vans stationary instead of take-home. So, deputies now drive in to work and pick up the van to go out to transport arrestees. He said this caused a lot of time to be lost in the morning and in between shifts, and officers were waiting long periods of time for transport vans to arrive at the scene. Sheriff Layton reversed this decision, and transport vans are now take-home status again.

Councillor Vaughn asked for a breakdown of what the per diem is in Jail I and what it entails. Mr. Dezelan said that he will provide this information.

Councillor Pfisterer commended Sheriff Layton on his hard work in finding efficiencies. She asked if the people that are sent to the hospital from the street are already arrested. Sheriff Layton answered in the affirmative, and stated that he understands why some of the people are taken to the hospital, as it can save officers from possible lawsuits. He said there just needs to be more education provided to arresting officers informing them that there is a medical facility in the Arrestee Processing Center (APC), and arrestees can be assessed there. Sheriff Layton added

that for the few deputies that were allowed to live outside of the county before his term, he implemented that any deputy that lives outside of Marion County and has a take-home car must either park that car or pay a monthly per diem for any miles from the county line to their home. He said this has brought in about \$100 per month. He said there are also some deputies who try to find a fire station or a secure location to park their car close to the county line, and then drive their regular car home. Councillor Freeman said this could also cost the city more money in overtime, as officers may have to drive from their out-of-county home, to a station to pick up a vehicle and then get to their station. He said this is an issue with IMPD as well.

Councillor Freeman asked if building deputies are included in the 488 number of current staffing. Sheriff Layton answered in the negative, and stated that this represents the amount of jail deputies. Councillor Freeman asked how many building deputies there are. Mr. Dezelan answered that they are a part of the Criminal Justice Division, and there are 43.

[Clerk's note: Councillor Pfisterer left at 10:16 p.m.]

Councillor Freeman said that it is inexcusable that bills are not being paid. He said the fact that the appropriated money is not getting to a private company that a city or county agency has a contract with is not right. He said he understands that it may not be the Sheriff's fault, and he appreciates the Sheriff's willingness to work on trying to remedy the underfunding issue and he looks forward to continued dialogue. Councillor Freeman asked how CCA is able to go over their allotted number of beds. Mr. Dezelan said that the contract allows for 1,025 beds, and the agreement is that every bed over that amount is an additional per diem cost. He said the number of beds have gone as high as 1,100. Councillor Freeman asked if this is because there is not enough room in Jail I. Mr. Dezelan answered in the affirmative. He said that the capacity in Jail I is 1,135, but the safety level is 1,050. There are also juveniles and women held in Jail I that cannot be put in general population, and this uses up more bed space than what would be used in general population. He said that the former controller said that he would not fund any beds over 1,025 in Jail II, but MCSD cannot control how many people are arrested. Sheriff Layton said that the underfunding issue is a result of the Sheriff's Department being under-funded about \$10 million for their 2011 budget, and they will be about \$10 million short at the end of this year. He said these are mandated expenditures, such as jail beds and healthcare. He said he has a few ideas, and will continue working on it.

Councillor Moriarty Adams said that there was an issue with purchasing transport vans last year. She asked if the Sheriff's Office will be able to purchase additional transport vans this year. Mr. Dezelan answered that they have purchased a few vans with the Commissary Fund, but they will need to purchase new ones to replace the old ones that are faced with breakdowns. Sheriff Layton said that about 70% of the current transport vans have over 100,000 miles and 30% have over 150,000 miles. He said he is constantly working to replace the old ones, as they do not want the new ones to transport arrestees out-of-town due to possible breakdowns. Currently they have the newer vehicles handle these transports and the older ones handle the APC transports.

Councillor Moriarty Adams asked when the Securatek contract ends. Mr. Dezelan answered that it ends the end of this year. Councillor Moriarty Adams asked if this is not in their budget. Sheriff Layton said that this has not been funded in their budget for the past three years. Councillor Moriarty Adams asked if the building would have no security if the contract ends and

there are no funds to pay the contract. Sheriff Layton answered that this is a possibility, but he is unsure what the outcome will be. He said his main concern is the courts and the judicial system, but no matter what happens with the security company, the sheriff deputies will ensure that the CCB building is as secure as possible. He said they may need to look at having the building deputies go through some other kind of training and go in a different direction. Ms. Keen said that she believes that the contract with Securatek was extended to July of 2012, in order to give agencies time to find the best deal.

Councillor Moriarty Adams asked about the decrease of Character 03, Object 310, Postage and Freight. Mr. Dezelan said that there was likely money moved to other areas within the budget. He said they use a machine for postage instead of purchasing stamps as they previously did, but he is sure there is more than \$261 for this object.

Ms. Andrews said that she does not believe that there is a good handle of what the take-home car issue is costing taxpayers. She asked if the revenue from the fuel charge ordinance is included in the Sheriff's budget. Chair Hunter said that this issue is still under study, as it is possible that the ordinance may be illegal because several cities have done this same thing and have been sued. Ms. Andrews asked what the pension obligation amount is. Chair Hunter said he believes it is about \$1.5 million, and it will be fully funded. Ms. Andrews asked what portion of the \$21 million deficit is catch-up money and what would be ongoing every year. Councillor Vaughn said a good way to look at it may be that MCSD claims to be under-funded \$10 million last year, and they basically have the same budget going forward.

Ms. Andrews asked if MCSD knows about how many of the inmates that were sent from the street to Wishard would have qualified for Wishard's free services if the individual had not been arrested. Mr. Dezelan answered that they do not know this, as they do not know how many of them are indigent. Chair Hunter added that this does not matter, as the county is responsible for the services of arrestees by law.

Randy Hamilton, recipient of the Marion County Sheriff's pension plan, thanked the Committee for committing to ensure that the pensions will be paid and looking for a way to ensure the same in the future.

With no further business pending, and upon motion duly made, the Public Safety and Criminal Justice Committee of the City-County Council was adjourned at 10:37 p.m.

Respectfully submitted,

Benjamin Hunter, Chair  
Public Safety and Criminal Justice Committee

BH/nsd



**Overview of  
2012 Introduced  
Budget**

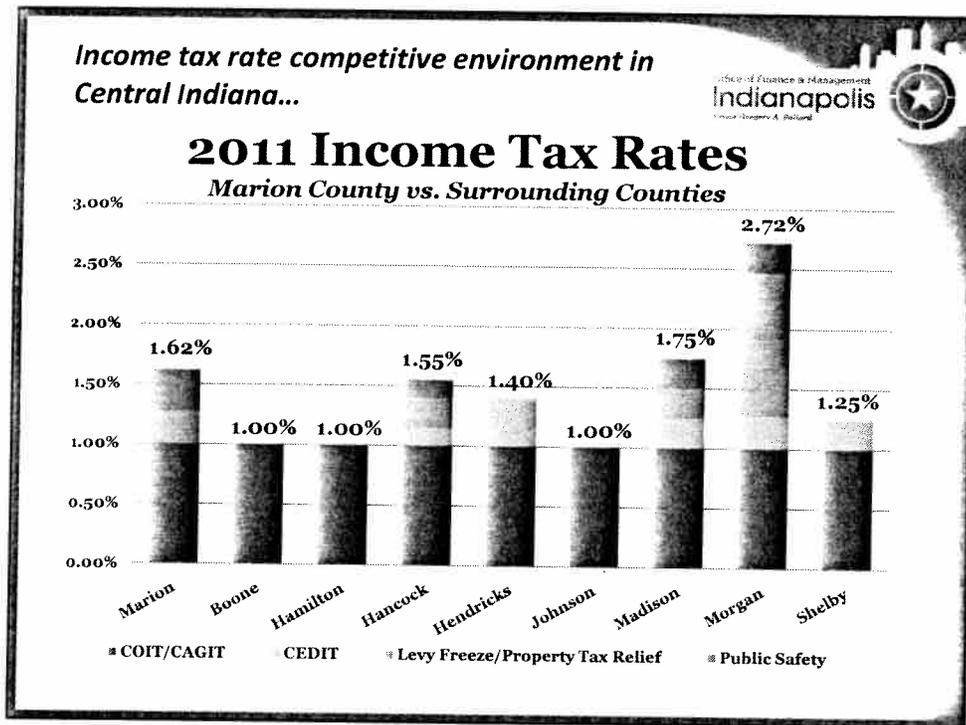
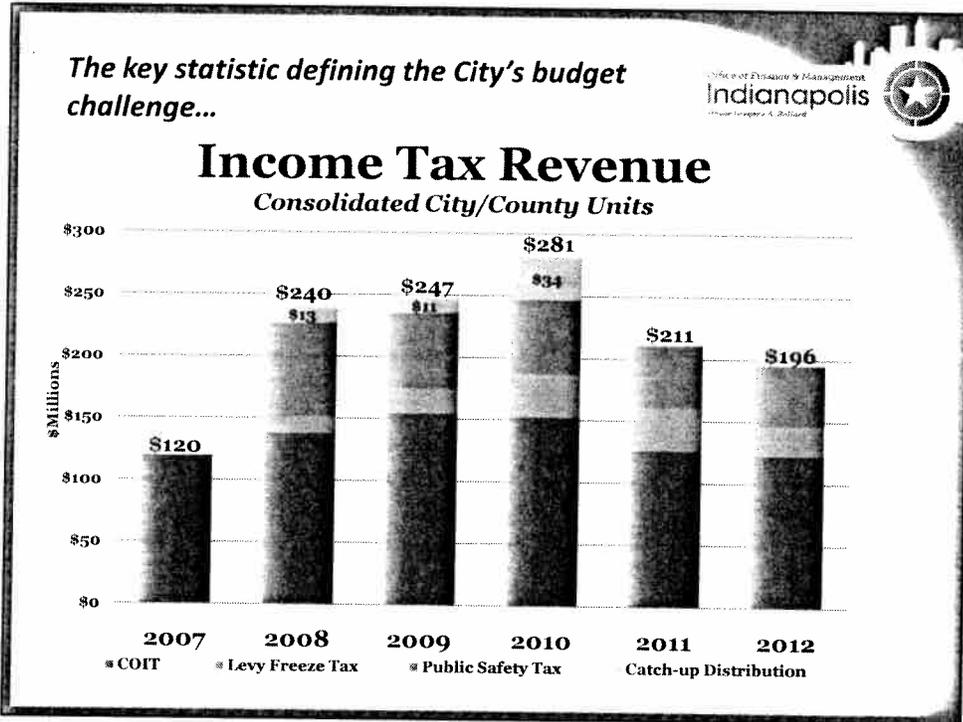
*Presented to Indianapolis – Marion County Council  
Administration & Finance Committee  
August 23, 2011*

**Jeffrey L. Spalding, Controller**



**2012 Budget Highlights**

- ✓ **No general tax increase**
- ✓ **No borrowing for operations**
- ✓ **No diversion of proceeds from sale waterwater/water assets**
- ✓ **High level commitment to public safety maintained**
- ✓ **Generational investments in critical infrastructure repairs**
- ✓ **AAA credit rating protected**
- ✓ **Stability assured to attract new private investment/jobs**



## Fiscal Circumstances



- \$85M drop in income tax revenue from 2010 peak
- Property tax revenue stagnant as rising circuit breaker impact offsets allowable levy growth
- Rainy Day Fund depleted in 2011
- Rising fixed and semi-fixed costs (retirement benefits, health insurance, rent, contractual pay raises, fuel)
- Other 2012 additional costs (ERP, 2012 general election)

## Navigating 2012



- \$64M budget gap (2011 appropriations + 2012 add'l costs vs 2011 reserves + 2012 operating revenues)

### Closing the Gap:

- Up to \$40M reimbursement for past city infrastructure investments in the Downtown TIF district
- Up to \$4M reimbursement from the Capital Improvements Board (CIB) for extraordinary public safety costs related to the Super Bowl
- \$20M in base budget reductions ( $\approx$ \$13M - City;  $\approx$ \$7M - County)

## Navigating 2012 (cont'd)

Office of Finance & Management  
Indianapolis  
Mayor Stephen J. Gold



- More than \$1.1B of allowable tax increment AV is released in 2012
- \$169M of additional tax increment AV from the Downtown TIF is released in 2012
  - also \$9M of additional tax increment AV from two other TIF districts is released in 2012
- Investments in core information systems to modernize internal operations and financial controls will continue
- \$80M to be set aside in a new Fiscal Stability Fund to protect our AAA credit rating
- Successful partnership with Develop Indy for new business attraction will continue

## Key Elements of 2012 Budget

Office of Finance & Management  
Indianapolis  
Mayor Stephen J. Gold



- \$38.5M of TIF reimbursement included as revenue in 2012 Introduced budget
- Used to close budget gaps of about \$19M each for City General Fund and County General Fund (i.e. gaps remaining after base budget reductions)
- \$19M County General Fund budget gap closed through reallocation of COIT

## Key Elements of 2012 Budget (cont'd)

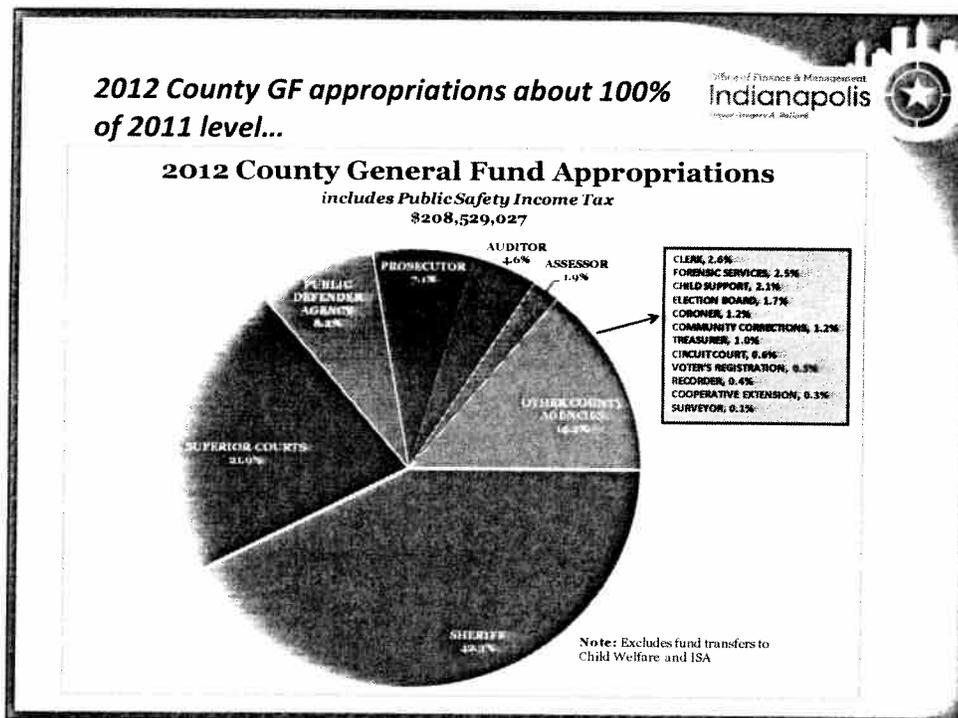
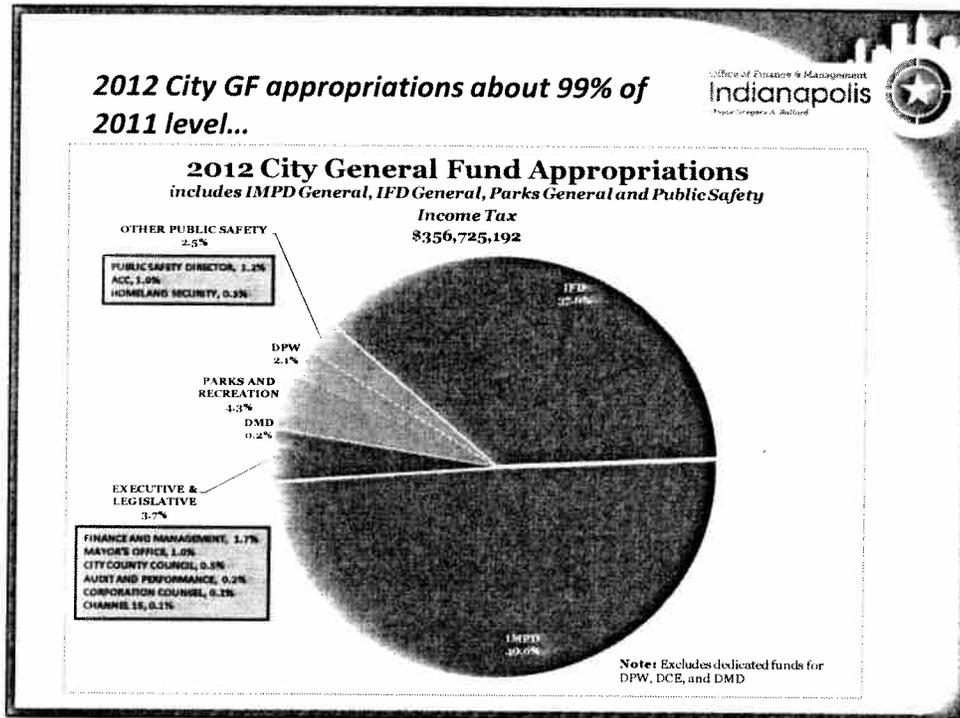


- **Dedicated fund agencies excluded from general base budget reductions**
  - DPW, DMD, and DCE funded at levels supported by their dedicated revenues
- **General fund agencies divided into two classes: 1) core public safety & criminal justice; and 2) all other**
  - Core public safety & criminal justice agencies funded at ≈100% of 2011 level
  - Other agencies funded at ≈95% of 2011 level
- **2012 Introduced budgets reflect base reductions plus addbacks for add'l 2012 costs (including rising fixed costs)**

## Key Elements of 2012 Budget (cont'd)



- **1% contractual salary increase for police officers and firefighters honored**
- **\$2M Crime Prevention Grant program continued**
- **Capital investment in park grounds and facilities to continue**
- **\$1M grant to Indianapolis Arts Council continued**
- **Funding for snow & ice removal, pothole patching, and trash removal unaffected by general fund revenue decline**
- **Curbside recycling to be added in selected neighborhoods, with goal of expanding countywide**
- **1/10% of COIT allocated to Indpls/Marion Co Public Library (IMCPL) in 2012 = \$149,702**



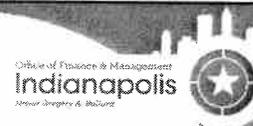
## 2012 Budget Process



- **June 1 - All agencies directed to prepare initial budget requests at 95% of 2011 level**
  - 2012 budget requests due July 15
- **August 1 - Raising funding for core public safety and criminal justice agencies to ≈100% was done after: a) 2012 revenues projections finalized; and b) decision to seek TIF reimbursement finalized**
- **2012 introduced budgets built with base reductions offset by addbacks for additional 2012 costs (e.g. growing fixed costs, chargeback increases, etc)**

## 2012 Budget Process

(cont'd)



- **Notable changes to allocation of internal service chargebacks**
- **Agencies allowed to reallocate funds provided in their 2012 introduced budget**
- **Base budget adjustment errors by OFM found in introduced budgets for five agencies**
  - all affected agencies (Auditor, Mayor's Office, Prosecutor, Recorder, and Surveyor) have been notified
  - OFM will support increases to these budgets of \$947,327 cumulatively

## Looking Ahead

Office of Finance & Management  
Indianapolis  
Mayor Gregory A. Ballard



- Revenue outlook is stagnant through 2013
- Rebound in income tax revenue anticipated in 2014
  - after State recapture local income tax over distribution is accomplished
- Up to \$60M available from Downtown TIF
- Finding savings and efficiencies in 2012 will be critical
  - headcount reductions through attrition will be necessary
- 2012 budget positions the City to: 1) endure the current revenue downturn; and 2) stay poised to excel as the economy recovers and revenue growth returns

## Acknowledgements

*The individuals listed below all played an important role in the development of the 2012 Introduced budget:*

Office of Finance & Management  
Indianapolis  
Mayor Gregory A. Ballard



### **Agency and Department CFOs**

#### **OFM Budget Team:**

Julie Keen, Deputy Controller/Budget Director  
Brian Berg, Budget Analyst  
James Johnson, Budget Analyst  
Saira Malik, Budget Analyst  
Jeff Seidenstein, Budget Analyst  
David Hortemiller, OFM Intern

### **Other Contributors:**

Chuck White, Chief Deputy Controller  
Janae Rhoton, Financial Reporting Manager  
Ciara Leath, Financial Analyst  
Nathan Maners, HR Deputy Director  
Rebecca Swope, Grants Director  
Becky Motsinger, Grants Analyst  
Deron Kintner, Bond Bank Director  
David Sherman, DPW Director  
Cindy Land, Deputy Treasurer  
Richard Hunter, Chief Deputy Auditor  
Jim Steele, Council Fiscal Advisor  
Policy Analytics, LLC

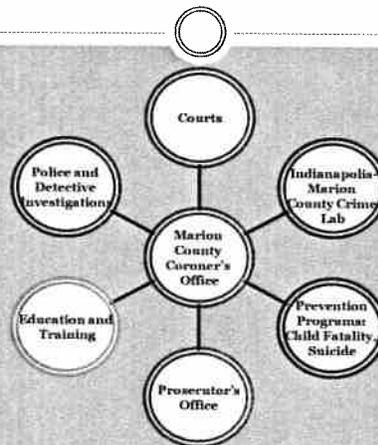


# Marion County Coroner's Office

2012 Budget Presentation  
Sep 07, 2011

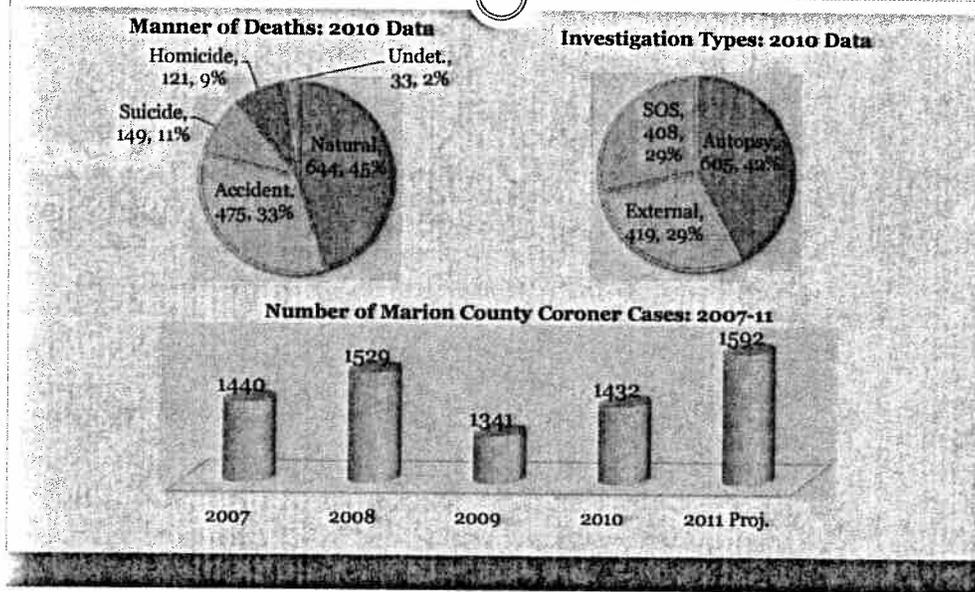
Coroner: Frank P. Lloyd, Jr., MD  
Chief Deputy Coroner: Alfarena T. Ballew, MBA

## Service to the Criminal Justice System

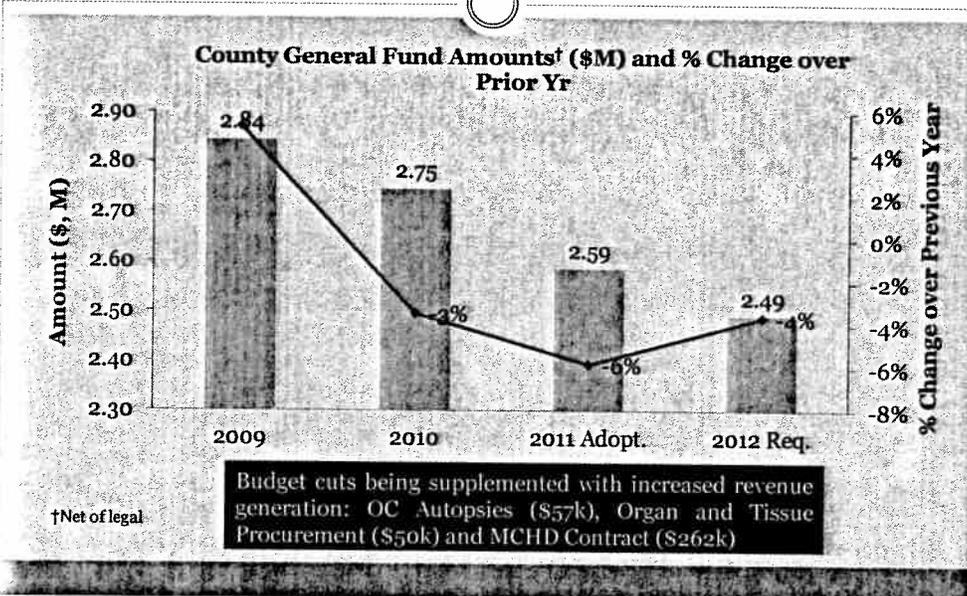


**MISSION STATEMENT:** It is our mission to serve all those who die in Marion County, their families and other associated agencies in the investigation of unusual and unexplained deaths. The Coroner's Office shall provide in a timely manner, an accurate completion of the Coroner Verdict and death certificate. The Coroner shall provide education, support, compassion and confidentiality for all decedent affairs.

## Death Investigation Overview



## Budget Spend Analysis



## Revenue Sources

### Facility Use and Staff Service Fees

- Out of County Cases
- Organ and Tissue Procurement

### Research Projects

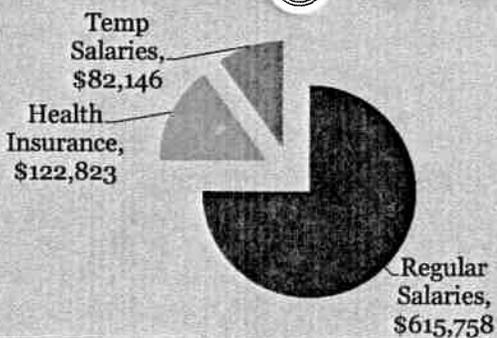
- INBRAIN
- Tissue Research

### Marion County Health Department Partnership

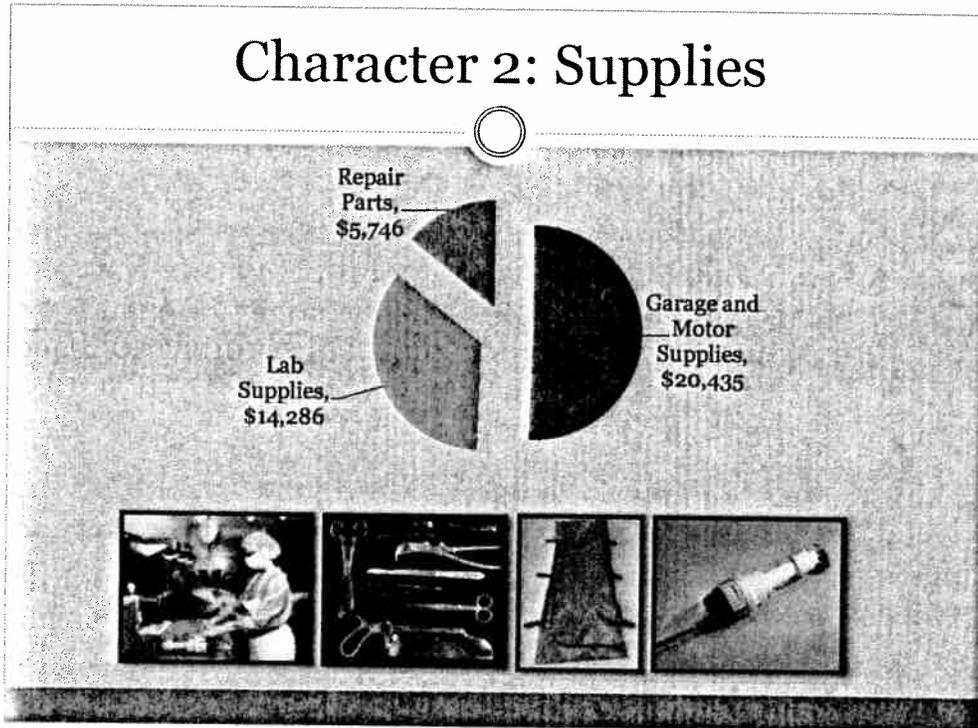
### NIJ (National Institute of Justice) Grants

### Miscellaneous: Slide Re-Cuts and File Copying

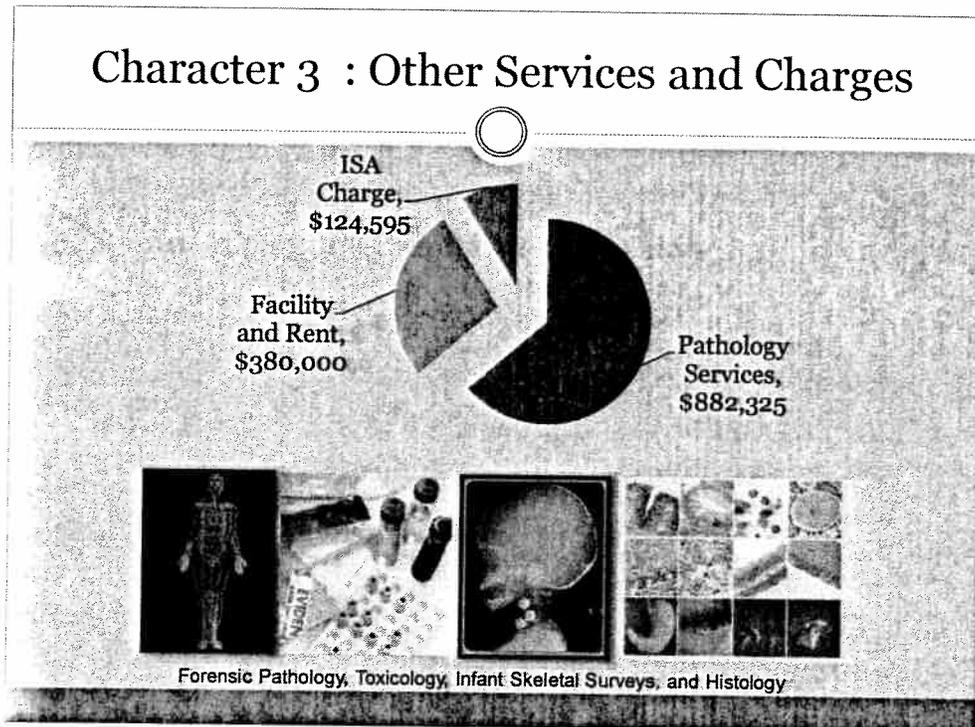
## Character 1: Personnel Services



## Character 2: Supplies



## Character 3 : Other Services and Charges



## 2011 Accomplishments - 1

Scheduled for Accreditation from NAME (Natl. Assoc. of Medical Examiners)

Applied for National Institute of Justice Coverdell Grant for \$175k

- Comprehensive Case Management System with barcode tracking
- Digital X-Ray System for Forensic Examination

Continued success with the state's only accredited Forensic Pathology Fellowship program

## 2011 Accomplishments - 2

Mass Fatality Preparedness: Indiana State Fair

- Timely investigator response
- Effective and efficient coordination with the Indiana State Police
- Worked with families for positive identification of decedents

Forensic Pathology Fellowship Program

- Increase in the number of qualified Applicants
- Current Fellow from Canada

Implementation of an e-fax System to cut paper and improve efficiencies

## 2012 Agency Goals

### Increase Revenue

- Use software to develop reasonable fees for services
- Organ and Tissue Donations
- Federal Grants

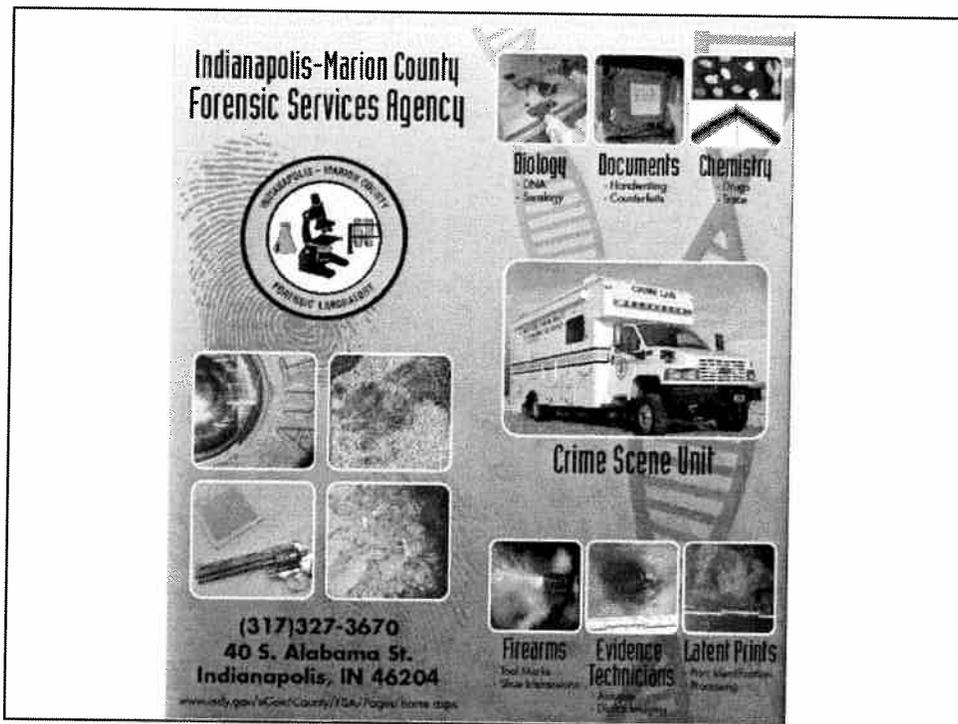
### Increase Efficiencies

- Go Paperless by 2013
- Sustain six-sigma based process improvement
- Contract Renegotiations



## THANK YOU





## Accomplishments



- **Conducted two (2) 40-hour IMPD Basic Evidence Technician Schools with forty-one (41) new Evidence Technicians**
- **Implemented a new online request for analysis system for the IMPD Sex Crimes and Homicide Units**
- **Completed “process mapping” in the lab**
- **Conducted forensic analysis on 977 gun cases during the first 6 months of 2011**

## **Accomplishments – Con't**



- **Federal Drug Cases involving IMPD have increased over 50%**
- **CODIS hits up 60% over 2010 totals**
- **395 NIBIN hits with new technology/hit ratio from 1:57 to 1:22.**
- **Completed 13,093 cases in 2010.**

## **Community Involvement**



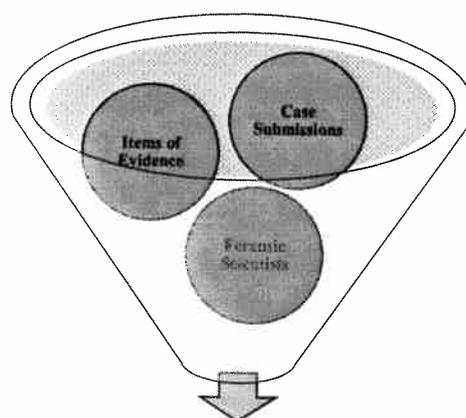
- **Participant in Public Safety Day at IUPUI and Martin University**
- **“Evidence Collection in the Emergency Room” training conducted for area hospitals to include ER nurses and doctors**
- **Presentations/Tours – 3800 people**

## Benchmark for all Casework

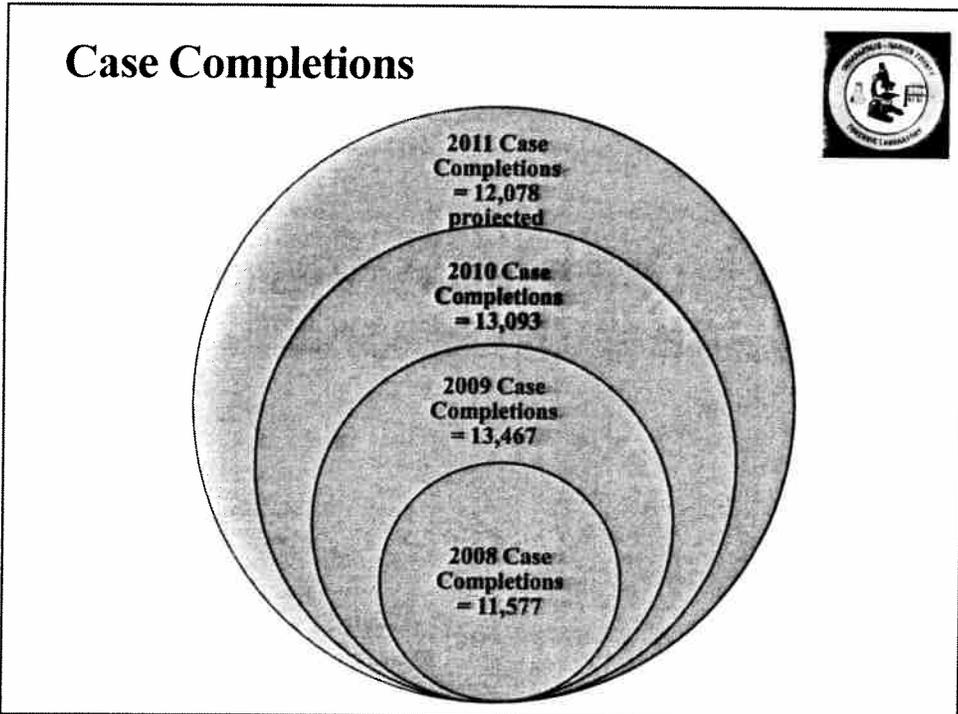
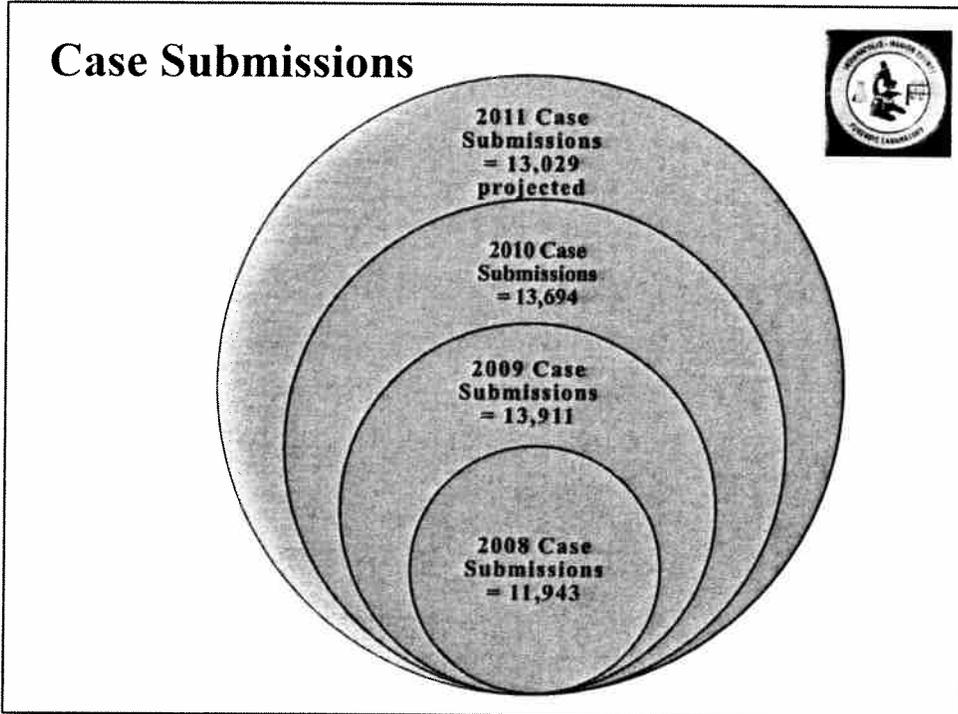


**Reduce the backlogs in all forensic disciplines to ensure that all casework is completed within six (6) weeks of the request being made to the laboratory.**

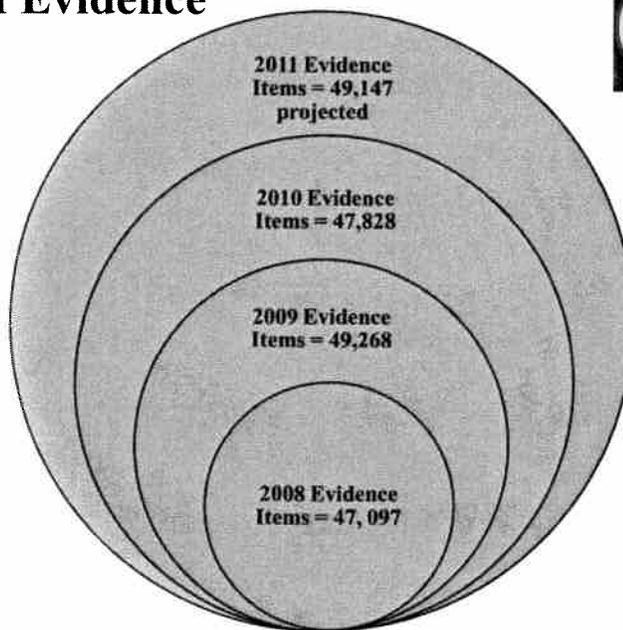
**Case Backlogs are a Function of Case Submissions, Items of Evidence, and Forensic Scientists to Conduct Analyses**



**Criminal Justice System**



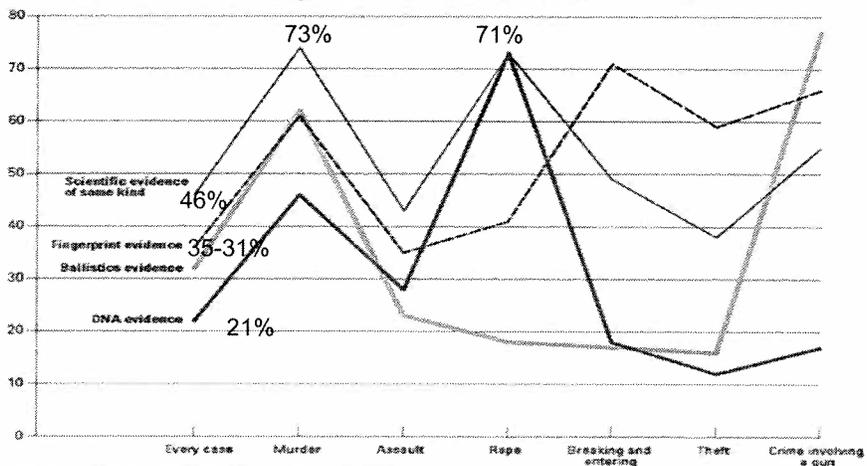
## Items of Evidence



## What is the Value of a Forensic Laboratory?



Percentage of Jurors Who Expect Scientific Evidence From Prosecution





### Budget History

(Taxpayer Supported Funds)

<u>Year</u>	<u>Budget</u>	<u>Actual</u>	<u>Percentage</u>
▪ 2007	5,193,493	4,939,912	95.1%
▪ 2008	5,694,336	5,479,300	96.2%
▪ 2009	5,832,157	5,668,894	97.2%
▪ 2010	5,722,289	5,444,800	95.1%
▪ 2011	5,600,415		
▪ 2012	5,514,492	(introduced)	



### Proposed 2012 Budget

<u>Character</u>	<u>Cnty-Gen</u>	<u>Grants</u>	<u>Total</u>
▫ 01	4,772,767	289,092	5,061,859
▫ 02	264,903	191,958	456,861
▫ 03	436,822	404,963	841,785
▫ 04	<u>40,000</u>	<u>161,165</u>	<u>201,165</u>
	<b>\$5,514,492</b>	<b>\$1,047,178</b>	<b>\$6,561,670</b>

## **Grant Program**



- **Currently six active grants -\$1,041,703**
- **Applications in for four grants - \$772,416**
- **Current uses:**
  - Preventive Maintenance programs
  - Equipment
  - Overtime throughout agency
  - Two positions (1.6 FTEs)
    - Drug Chemistry
    - Technician- Biology Unit

## **Grants – Con't**



- Required training
- Minor space renovations
- Accreditation audits
- Operational consumables
- DNA/Serology Casework outsourcing

### **Staffing (FTEs)**



- **2008 = 68.6**
- **2009 = 68.6**
- **2010 = 65.6**  
**(Grant) 0.6            3.5% Vacant**
- **2011 = 60.6**  
**(Grants) 1.6            9.3% Vacant**

### **On the Horizon**



- **Staffing**
- **Training**
- **Equipment**
- **Laboratory Space**

# 2010 Annual Report

## Indianapolis-Marion County Forensic Services Agency



### Biology

- DNA
- Serology



### Documents

- Handwriting
- Counterfeits

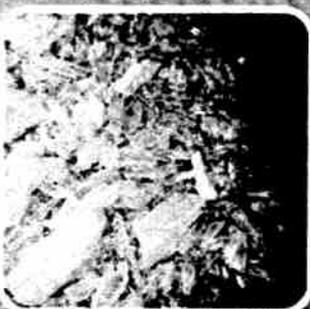
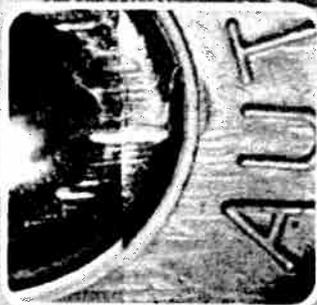


### Chemistry

- Drugs
- Trace



### Crime Scene Unit



### Firearms

- Tool Marks
- Shoe Impressions



### Evidence Technology

- Audio
- Digital Imaging



### Latent Prints

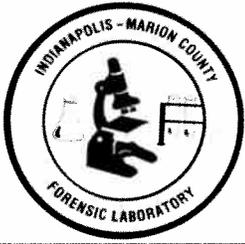
- Print Identification
- Processing

(317) 327-3670

40 S. Alabama St.

Indianapolis, IN 46204

[www.Indy.gov/eGov/County/ISA/Pages/home.aspx](http://www.Indy.gov/eGov/County/ISA/Pages/home.aspx)



# Indianapolis-Marion County Forensic Services Agency 2010 Annual Report

## 2010 Forensic Services Board

Paul Ciesielski  
Chairman  
Chief, Indianapolis  
Metropolitan Police  
Department



Frank Anderson  
Marion County Sheriff



Billie Breaux  
Marion County Auditor



Dr. Frank P. Lloyd, Jr.  
Marion County Coroner



Joseph Bono  
Mayoral Appointee  
Adjunct Professor  
IUPUI Forensic and  
Investigative Sciences  
Program



Dr. Sam Nunn  
City-County Council  
Appointee  
Professor, IUPUI School  
of Public and  
Environmental Affairs



*We are grateful for the dedication and wisdom of our Forensic Services Board. In spite of their busy lives, filled with other responsibilities, they selflessly gave of their time to serve in 2010.*



# Indianapolis-Marion County Forensic Services Agency 2010 Annual Report

**Michael Medler**  
Laboratory Director

The Mission Statement of the Indianapolis-Marion County Forensic Services Agency reads as follows:

The Indianapolis-Marion County Forensic Services Agency (IMCFSA) shall provide forensic services to the Marion County Community by supporting the needs of the Criminal Justice System. The forensic services provided shall be built on a foundation of quality, integrity, accountability and ethics. All I-MCFSA personnel shall strive to meet forensic needs of today and into the future in all their work endeavors.

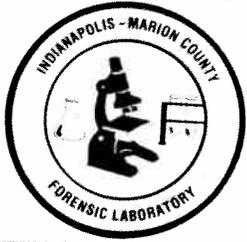
During 2010 the IMCFSA completed 13,093 cases for the public safety agencies within Indianapolis/Marion County. But what does this really mean or what is the real value of the role of forensic science in the criminal investigation process? The individuals who work in a forensic laboratory are the "silent warriors" behind the scenes who accomplish everything collecting evidence at a crime scene to identifying a perpetrator's DNA. A better way to explain what we do is to give real life examples of how forensic science was used as a tool in solving crime in the narratives listed below:

- ✦ *A young 15 year old female was abducted after she got off a school bus and was walking toward her home. She was sexually assaulted and the crime scene was processed by an IMCFSA Crime Scene Specialist. Latent fingerprints were recovered on the day of the incident and subsequently an IMCFSA Latent Fingerprint Examiner identified the latent fingerprints to a suspect who was then arrested by IMPD.*
- ✦ *An Indianapolis woman's 1989 slaying is the one of several cold cases recently solved by the use of DNA Analysis.*
- ✦ *A 15 year old Junior High School student was found bound, sexually assaulted, gagged and drowned in Fall Creek in April of 1985. In 2001, an IMCFSA DNA Analyst obtained a CODIS (Combined DNA Indexing System) hit on this cold case. A perpetrator was subsequently identified, arrested and convicted of these crimes and sentenced to 115 years in prison.*

These are a few of the many stories where Forensic Science and the work of the Indianapolis-Marion County Forensic Services Agency led to a successful end to an investigation. Oftentimes, the professionalism and knowledge of IMCFSA personnel is called upon to aid an investigation. The response of the personnel at the IMCFSA is as stated in the Mission Statement: "The forensic services provided shall be built on a foundation of quality, integrity, accountability and ethics." These qualities do not come without dedication and sacrifice to ensure that we provide forensic support as part of a "team" with others in the criminal justice system for the good of the Indianapolis/Marion County community.

Michael M. Medler  
Laboratory Director

Forensic Service Built on a Foundation of Quality, Integrity, Accountability, and Ethics



# Indianapolis-Marion County Forensic Services Agency 2010 Annual Report

## *Overview*

The I-MCFSA (Crime Lab) began operations in 1985, providing services to all law enforcement agencies in Marion County. The Crime Lab provides scientific testing on items of evidence recovered in criminal cases by its own Crime Scene Specialists, Forensic Evidence Technicians working in the Marion County Morgue, and any other police investigator working a crime that occurred in Marion County, Indiana. Forensic analysis is conducted in the fields of Drug and Trace Chemistry, Latent Fingerprints, Serology & DNA Analysis, Firearms, Toolmark, Footwear & Tiretrack Comparisons, Forensic Documents, Photography, Videography and Digital Imaging. The laboratory provides expert testimony in these areas when requested.

*Major Crime Scene Vehicle  
Purchased on a U.S. Department  
of Homeland Security Grant*



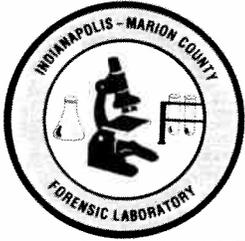
## *Staffing*

The I-MCFSA is authorized 68.6 full time equivalent employee positions. This number is equal to the 2009 staffing level however, three (3) open positions remained unfunded during 2010: two (2) DNA Analyst positions and one (1) Crime Scene Specialist position.

## *Caseload*

Over 47,000 items of evidence were received and 12,892 cases were completed by the Crime Lab in 2010. Some of the larger areas included Drug Chemistry with over 17,000 items, the Crime Scene Unit with over 8,000 evidence items, and the Biology Unit with over 6,000 items analyzed during the year. Requests for analyses remained steady from 2009 levels in all sections of the lab. Grant monies for outsourcing helped with backlogs during the year in Serology and DNA.

The IMCFSA is still working toward a goal of an average six-week turnaround in each laboratory section. While work remains, most sections attained this goal during 2009, with the exception of Serology where the demand for services far outweighed resources.



# Indianapolis-Marion County Forensic Services Agency 2010 Annual Report

*Identification - Glock  
Aperture Shear -  
Cartridge Case from the  
Crime Scene on the left  
and Test Fired Casing on  
the Right*

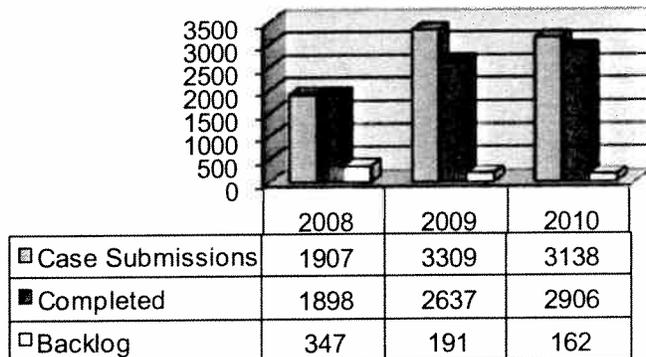


## ***Criminalistics Unit Firearms Section***

The Firearms/Toolmarks Section test-fires weapons, compares ammunition components to suspected weapons, compares bullets and cartridge cases from different crimes, compares toolmarks left at crime scenes with suspected tools, and, compares shoe and tire impressions from crime scenes with suspected shoes and tires. This section uses the Integrated Ballistics Information System (IBIS) – a tool which digitizes the unique markings left by firearms on ammunition components for upload to a regional database which can be run internationally – an investigative tool linking evidence from various crimes involving firearms. Sixty-three (63) “hits,” or links between ammunition components and firearms or ammunition components in different cases were made during 2010, bringing the total “hits” in this laboratory to 349 since the installation of this technology.

The staff of the Firearms Section consists of five (5) Firearms Examiners, one of which supervises the section, and two (2) Firearms Technicians. The chart below depicts Firearms Section casework activity in recent years.

**Firearms Examinations/NIBIN**



***IMCFSA Firearms Section***





# Indianapolis-Marion County Forensic Services Agency 2010 Annual Report

*Latent Print Developed  
on a Handgun Slide  
with Superglue*



## ***Criminalistics Unit Latent Fingerprint Section***

Latent prints are invisible replications of the details found in the friction ridge-covered skin on the fingers, palms, toes and soles of a person's feet. This detail is made visible with various processing techniques: dusting with powders, the application of chemicals, and specialized lighting techniques. Once the print is visible it must be preserved by the use of photography, the application of tape, or some other means so that it might be examined and compared.

The I-MCFSA employs four (4) Latent Print Technicians who process items using various techniques, depending upon the surfaces and composition of the evidence. They capture any ridge detail which becomes visible, generally through the use of digital photography or by making powdered ridge detail stable with adhesive tape. The lab's Crime Scene Specialists also employ the same latent print processing and preservation techniques when at crime scenes, or on evidence brought to the laboratory.

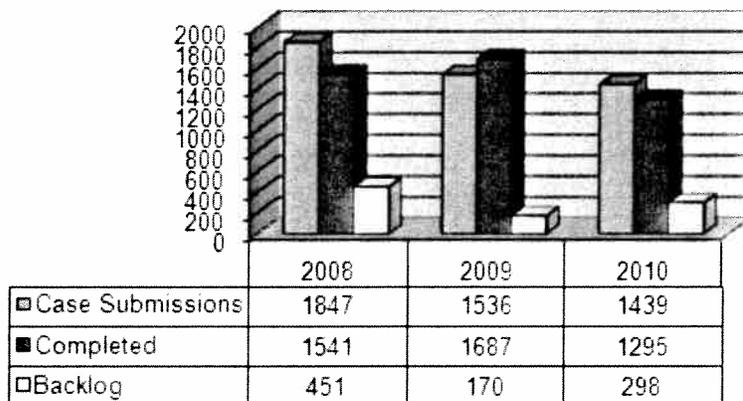
The preserved ridge detail is then transferred to a Latent Print Examiner whose job is to examine the detail and determine if it is identifiable, and if so, who deposited it at the scene or on the item of evidence. The I-MCFSA employs three (3) Latent Print Examiners.

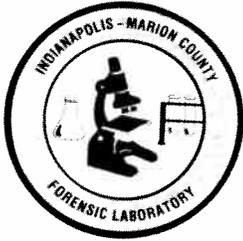
Latent prints are compared to suspects named as a part of the investigation or run through the Automated Fingerprint Identification System (AFIS) if suspects are unknown. AFIS is a database which contains the digital replication of known prints of convicted felons and other people (i.e. criminal justice system employees) as determined by the jurisdiction who owns the system. AFIS makes a digital comparison between unknown latent prints and the known database prints and produces a list of individuals whose prints may match the unknown evidentiary prints. The Latent Print Examiner must still make a side-by-side comparison between the known and unknown prints in order to identify or exclude individuals as having left the latent print, regardless of the AFIS results.

AFIS is also used to store unidentified evidentiary latent prints and continually compares them against the known database as it expands. The system notifies an examiner regarding any potential "hit," or possible match between the unknown prints and known prints of people being added to the database.

A total of 330 subjects were identified on latent prints developed by the Crime Lab during the year, many of which resulted from serious crimes.

### **Latent Fingerprint Processing & Comparison**

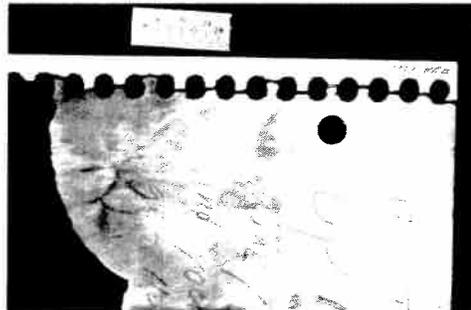




# Indianapolis-Marion County Forensic Services Agency 2010 Annual Report

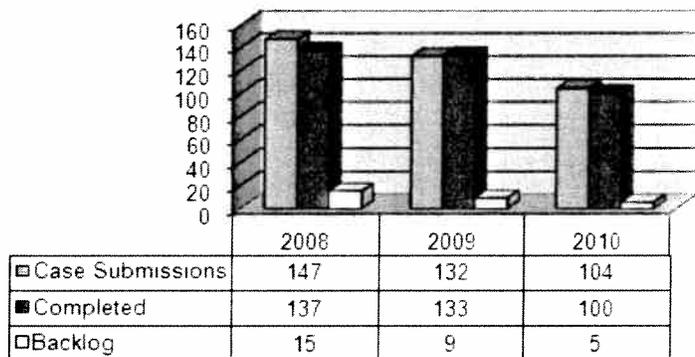
## *Criminalistics Unit Forensic Documents Section*

The Forensic Documents Section is staffed with two (2) Forensic Document Examiners, one full-time examiner and the Deputy Director. The majority of the work is comprised of handwriting comparison – the identification of the writer of documents used in crimes (i.e. charge card receipts, robbery notes). This section also examines indented writing, inks, altered or counterfeit documents, photocopiers, typewriters and other machines or tools used to create documentary evidence.



*Physical Match -  
Robbery Note to the  
Notebook from  
Which it was Torn*

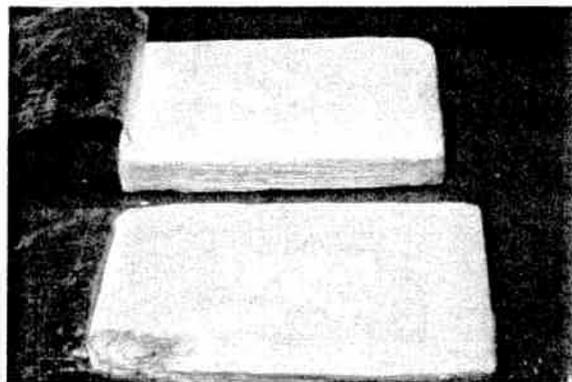
**Forensic Document Examinations**



## *Chemistry Unit Drug Chemistry Section*

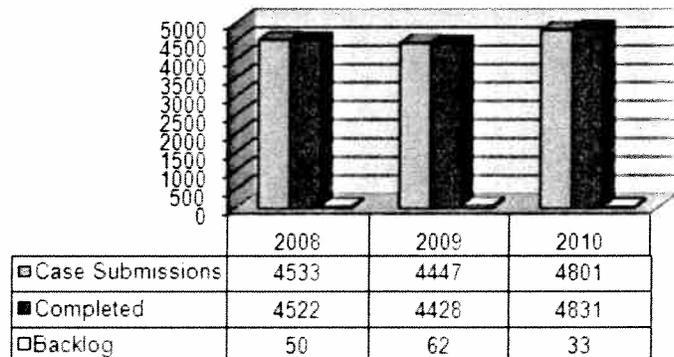
The Drug Chemistry Section is staffed with five (5) full-time and one part time Drug Chemist (one of which supervises the Chemistry Unit) and the Quality Assurance Manager. This section tests suspected drugs to determine the presence and weight of any controlled substances. Marijuana, cocaine, methamphetamine and heroin are the most commonly identified controlled substances, however, various pills, steroids, and designer drugs are also identified. Multiple tests are conducted on all suspected controlled substances received by the Crime Lab. The testing accomplished on each piece of evidence is determined by scientific principles and protocols used by Forensic Scientists and accredited laboratories throughout the country.

Drug case submissions increased 8% from 2009, as the lab continued to work cases in a confirmatory mode in preparation for court. The Indianapolis Metropolitan Police Department's preliminary testing program, which started in 2005, is still successfully spot testing commonly found drugs of abuse, resulting in fewer submissions to the Crime Lab's Drug Chemistry Section.



*Two Kilos  
of Cocaine  
Submitted  
for  
Analysis*

**Drug Chemistry**





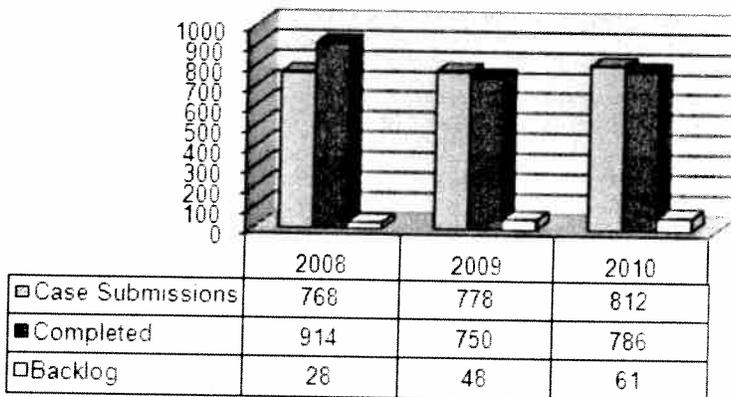
# Indianapolis-Marion County Forensic Services Agency 2010 Annual Report

## *Chemistry Unit Trace Chemistry Section*

The Trace Chemistry Section is staffed with three (3) Trace Chemists. This section tests and/or compares hairs, fibers, fire debris, blood alcohol, physical matches, plastics, auto headlamps, and other evidentiary items. The addition of a third Trace Chemist allowed for a significant reduction in the backlog during the year.

The chart to the right depicts Trace Chemistry casework activity in recent years.

### Trace Chemistry



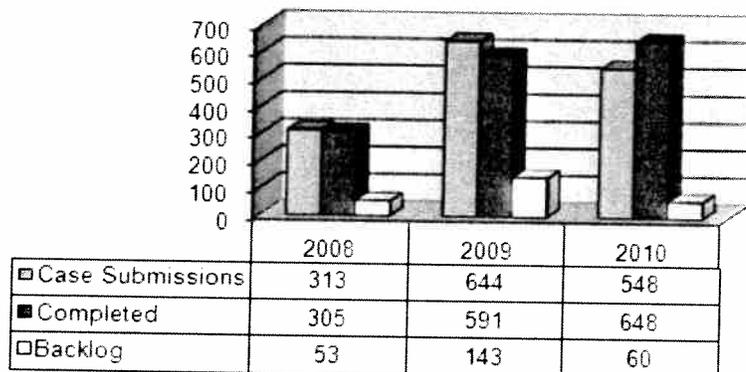
## *Biology Unit*

The Biology Unit consists of two sections: DNA Analysis and Serology. It is staffed with five (5) DNA Analysts and five (5) Serologists; two (2) of which are supervisors in the unit - a DNA Section Supervisor/Technical Manager and a Serology Section Supervisor.

The DNA Section develops DNA profiles from evidentiary samples for comparison with the genetic profiles of suspects, or for submission into the Combined DNA Index System (CODIS). This database is particularly useful when there is a biological sample obtained from the crime scene and known suspects do not exist. CODIS allows unknown profiles to be searched against other profiles in the database, generally those of convicted felons and unknown profiles from other cases.

DNA Section casework resulted in seventy-seven (77) CODIS hits during 2010, including four (4) homicide cases, fifteen (15) rape cases, nineteen (19) robberies and twenty-nine (29) burglaries. These are cases which may have potentially remained unsolved, or taken significantly longer to solve, without the use of CODIS.

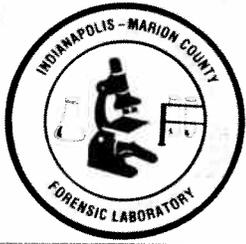
### DNA Analysis



*DNA Analyst  
Preparing  
Samples for  
Analysis*



Note: new DNA case submission policy limited requests in 2010.



# Indianapolis-Marion County Forensic Services Agency 2010 Annual Report

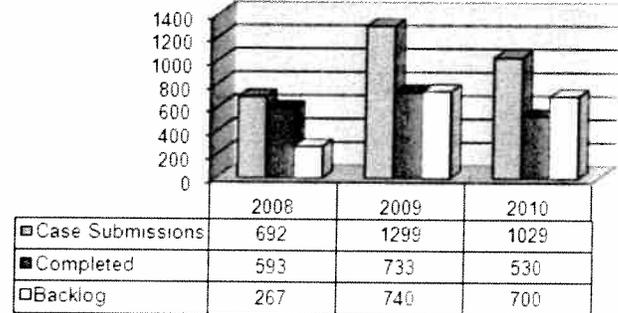
## *Biology Unit*

All DNA cases begin with the examination of evidence by Forensic Scientists assigned to the Serology Section. They scan the evidence employing various visual, microscopic, and chemical techniques in a search for potential biological stains. Once found, the Serologists document, identify, and prepare samples of the biological stains for the DNA Section. Clothing, bedding, weapons and other evidentiary items are carefully documented and sampled during the Serologist's search for biological stains.

*Forensic Serologist Entering Data in the Laboratory Information Management System*



**Serology**



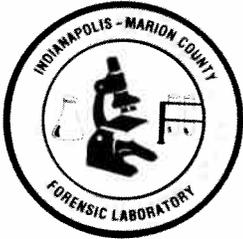
## *Crime Scene Unit*

The Crime Scene Unit consists of two sections: the Crime Scene Section and the Forensic Evidence Technician Section.

The Crime Scene Section is staffed 24 hours a day, 365 days a year. Sixteen (16) Crime Scene Specialists, including a supervisor and two (2) technical leaders, are divided among three shifts to provide around-the-clock coverage for all law enforcement agencies in Marion County. This section responded to 753 crime scenes during 2010, the majority of which were serious crimes against a person. Specialists process crime scenes by conducting thorough searches, documentation, evidence collection, scene sketches, as well as photographing the evidence and scene using still and video cameras.



*Crime Scene Specialist Taking Notes at the During Scene Processing*

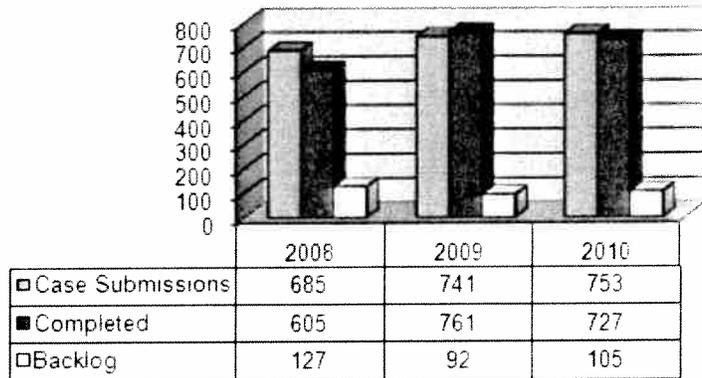


# Indianapolis-Marion County Forensic Services Agency 2010 Annual Report

## *Crime Scene Unit*

The Forensic Evidence Section attends autopsies to take photographs and collect physical evidence, including: clothing, rolled fingerprints, blood, hair, fibers, bullets, and other trace evidence. The four (4) Forensic Evidence Technicians, including a supervisor, of this section also collect and process sexual assault kits from Marion County hospitals to ensure the integrity of the physical evidence from the hospital to the Biology Unit. Forensic Evidence Technicians are also trained to handle video and photo applications within the laboratory, which includes responsibility for the I-MCFSFA crime scene videotape library, camera and digital imaging equipment, etc. They are trained to use the lab's dTective Forensic Video Examination System for applications involving surveillance and other types of video.

### Crime Scene Section

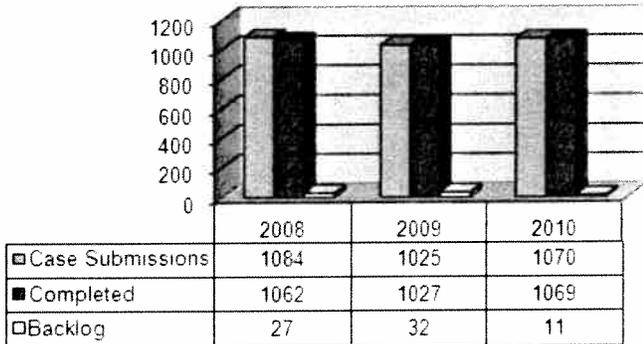


### *Forensic Evidence Technician Processing Video Images from a Robbery*



The chart to the left depicts Forensic Evidence Technician casework in recent years. This includes the processing of 508 sexual assault kits and collecting evidence at 196 autopsies during 2010.

### Forensic Evidence Technician Section



## *Administrative Unit*

Administrative staffing consists of nine and six-tenths (9.6) positions (the 0.6 representing a part time position), including: a Director, Deputy Director, Quality Assurance Manager, Operations Manager, Forensic Administrator, three and six-tenths (3.6) Forensic Evidence Specialists, and a custodian. Areas of responsibility include the quality assurance program, budget management, purchasing, information technology, security, human resources, grant management, evidence handling and administrative functions.

### **Staffing**

Staffing levels were held at 2009 levels during 2010, ending with five (5) vacant positions.



# Indianapolis-Marion County Forensic Services Agency 2010 Annual Report

## *Administrative Unit*

The I-MCFSA maintained its American Society of Crime Laboratory Directors/Laboratory Accreditation Board – *International* Accreditation during 2010, successfully completing the surveillance visit and internal assessment. The purpose of this accreditation includes: to improve the quality of laboratory services; to maintain standards by which the laboratory can assess its performance and strengthen the operation; to provide an independent, impartial, and objective system for a total operational review; and to offer to the general public and to users of laboratory services a means of identifying those laboratories which have demonstrated compliance with established standards.

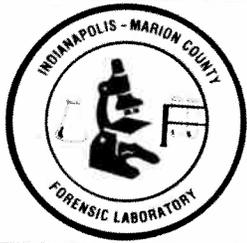
### **Grant Management**

A component of the continued success of this agency is the receipt of State and Federal Grant monies. This agency continually pursues grant opportunities and has been fortunate in receiving federal and local awards, with 2010 being no different. The I-MCFSA was successful in receiving grant awards totaling over \$530,000 for the purchase of equipment for several sections of the laboratory, to provide training and development for the Forensic Scientists, to purchase supplies, and to assist in the analysis of DNA cases.

## *Financial Information*

<b><u>Annual Budget</u></b>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Annual Budget	\$7,001,093	\$7,483,245	\$7,555,355
<b><u>Expenses</u></b>			
Personal Services	\$4,527,945	\$4,650,502	\$4,961,408
Materials and Supplies	\$ 264,181	\$ 386,644	\$ 566,943
Services and Charges	\$ 742,848	\$ 776,366	\$1,028,802
Properties and Equipment	\$ 330,707	\$ 707,737	\$ 988,202
<b><u>Funding Sources</u></b>			
County General Fund	\$6,320,932	\$5,144,681	\$4,868,504
State and Federal Grants	\$ 960,555	\$1,113,221	\$1,833,066
Public Safety Income Tax		\$ 889,698	\$ 853,785

- Notes:
1. Starting in 2008, annual budget figure includes grant monies
  2. Starting in 2008, expenses include grant monies
  3. \$289,093 was returned to the County General Fund in 2010
  4. Tracking revenue and expenses directly to the Public Safety Income Tax Fund was initiated in 2009.



# Indianapolis-Marion County Forensic Services Agency 2010 Annual Report

## *Administrative Unit*

### **Procurement**

Approximately 600 individual purchases were made in 2010. Additionally, preparations were made in anticipation of new purchasing software.

### **Budget**

Budget adjustments continued to be made during the year. Reduction in spending was accomplished by not filling vacant positions and continued efforts to streamline processes where possible.

Appropriated state and federal grant monies of \$1.8 million, of which \$912,893 was spent, provided much needed funding to allow the purchase of additional analytical equipment, overtime funding and the ability to continue to provide professional development for the laboratory staff.

*The I-MCFSA  
Main Laboratory is housed  
with the Marion County  
Sheriff's Department at  
40 S. Alabama St.*



### **Fleet**

In April, the lab received delivery of a nineteen foot major disaster/crime scene response vehicle. This vehicle will be used to provide added support for extensive crime scenes and disasters. Funding was provided through a U.S. Department of Homeland Security grant awarded to the IMCFSA and Hamilton County Sheriff's Department.

### **LIMS – Laboratory Information Management System**

Expansion of our LIMS continued through 2010 by adding to the availability of customer reports and data on a 24/7 basis. Testing is now underway to allow submission of certain documents electronically which will save time for our law enforcement customers who will no longer have to travel here during certain business hours. Testing of the enhanced online system will take place in January 2011.

### **Training and Tours**

Over 3,800 people, including Marion County Judges, police officers and college students, received training and/or tours from Crime Lab personnel during 2010.

Marion County Prosecutor's Office  
Terry Curry, Prosecutor



2012 Budget Presentation  
September 7, 2011

Mission Statement



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.

## Overview of the MCPO



- 11 Divisions
- File over 65,000 criminal charges/ year
- 180 Deputy Prosecuting Attorneys
- 196 Support and Administrative Staff

## Impact in the Courtroom

- Filed (47) charges against (15) alleged gang members, including state RICO charges
- Filed murder charges and intent to seek the death penalty against Thomas Hardy for the death of Officer David Moore
- Obtained first conviction on human trafficking charges
- Filed murder charges in 25-year old cold case
- Dismantled heavily-armed and expansive drug trafficking organization in Marion County



## Impact in the Courtroom



- Initiated first cross-designated DPA with U.S. Attorney's office
- Participated in **Operation Spring Clean Up** with more than 20 local, state and federal agencies

## Impact on Neighborhoods

- Community Prosecution staff has attended nearly 1000 neighborhood meetings and community events in 2011 alone!



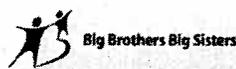
## Impact on Neighborhoods

- Increased participation in monthly Landlord Summits
- Continued Take Away Graffiti (TAG)
- Increased Communities Against Senior Exploitation (CASE)
- Continued Burglary Enforcement Strategy Team (BEST)



## Impact on Neighborhoods

- Recognized for outreach efforts in the Latino community
- Organized community event National Crime Victim's Awareness Week
- Awarded for office participation in Big Brothers Big Sisters - Increased MCPO volunteers to nearly 30



## Additional 2011 Accomplishments

- Launched Good Government Hotline (327-2700)
- Increased social media presence
- Started the BEST Tip of the Week
- Implemented child support amnesty program



## New Programs & Initiatives

- Healthy Families focus
- CyberSafe
- Community Justice Academy  
– October
- School presentation about  
gangs, dating violence and bullying



## 2012 Goals

- Further strengthen gang prevention & reduction
- Assist in reducing chronic truancy by charging parents of children younger than 11 in misdemeanor courts
- Implement paperless initiative
- Revamp attorney training
- Update technology for tracking cases

### Consolidated City of Indianapolis, Marion County 2012 Introduced Budget

#### Criminal Justice Services

#### MARION COUNTY PROSECUTOR'S OFFICE

	2009 Actual	2010 Actual	2011 Adopted	2012 Introduced	2012 Final Agency Request
<b>Source</b>					
COUNTY GENERAL FUND	11,492,940	11,019,461	11,864,239	12,877,897	13,231,885
PUBLIC SAFETY INCOME TAX FUND	2,036,160	1,932,622	1,032,629	1,861,140	1,861,140
LAW ENFORCEMENT	217,782	239,215	500,000	250,000	250,000
LAW ENFORCEMENT EQUITABLE SHARING	0	0	0	11,700	11,700
DIVERSION	660,120	706,046	454,509	731,784	731,784
DRUG FREE COMMUNITY	20,000	20,000	20,000	40,000	40,000
FEDERAL GRANTS	2,150,978	1,794,817	2,524,723	2,594,978	2,594,978
STATE GRANTS	759,047	757,348	903,463	818,062	818,062
STIMULUS FUNDS-FEDERAL	50,137	107,207	104,575	0	0
DEFERRAL PROGRAM FEE	4,941,609	5,273,182	5,117,549	3,142,702	3,142,702
<b>Total</b>	<b>22,328,772</b>	<b>21,849,896</b>	<b>22,821,687</b>	<b>22,328,263</b>	<b>22,682,249</b>
<b>Expenditure</b>					
PERSONAL SERVICES	17,485,942	17,447,492	17,842,920	18,275,070	18,043,734
SUPPLIES	220,103	237,691	275,139	248,160	249,060
OTHER SERVICES & CHARGES	4,544,888	4,152,839	4,349,590	3,623,416	4,302,155
CAPITAL	77,839	11,874	54,018	181,657	187,300
<b>Total</b>	<b>22,328,772</b>	<b>21,849,896</b>	<b>22,821,687</b>	<b>22,328,263</b>	<b>22,682,249</b>

2012 Introduced reflects notable changes to the allocation of internal service charges across agencies

## 2012 Budget by Character

Character 1	\$	15,782,432
Character 2	\$	200,000
Character 3	\$	3,264,277
Character 4	\$	22,500
TOTAL	\$	<b>19,269,209*</b>

\*does not include federal and state grant funding

## 2012 Grant Funding

Character 1	\$	2,261,302
Character 2	\$	49,060
Character 3	\$	937,878
Character 4	\$	164,800
TOTAL	\$	<b>3,413,040</b>

Questions?

**Marion County Prosecutor's Office**

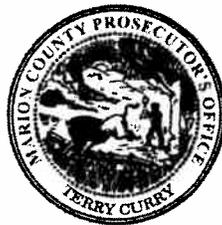
251 E. Ohio Street

Indianapolis, Indiana 46204

[www.indy.gov/mcpo](http://www.indy.gov/mcpo)

[www.facebook.com/MCProsecutors](http://www.facebook.com/MCProsecutors)

Marion County Prosecutor's Office  
Child Support Division



2012 Budget Presentation  
September 7, 2011

## Agency Objectives

- Establish paternity for children born out of wedlock
- Assist parents in establishing child support and medical support orders
- Assist parents in enforcing child support and medical support orders
- Provide assistance where needed for parents in other states

## Locations to Obtain Services

- Downtown: 251 East Ohio St.
- Center Township Trustee's Office: 863 Massachusetts Ave.
- Flanner House: 2424 Dr. Martin Luther King, Jr. St.
- Lawrence City Building: 4455 McCoy St.
- Wayne Township Trustee's Office: 5401 W. Washington St.

## Child Support Amnesty

- 6-week initiative
- Targeted, early intervention
- Extended office hours
- Parents That Work program connects parents with job placement resources and other services



## Title IV-D Reimbursements

	2011	2012
County Budget	\$4,553,914	\$4,298,121
100% Funding	\$758,490	\$758,490
Remainder	\$3,795,424	\$3,539,631
66% Funding	\$2,504,980	\$2,336,156
Total Reimbursement	\$3,263,470	\$3,094,646
Net County Spend	\$1,290,444	\$1,203,475

## Annual Collections Comparison

Year	Total Collections
2003	\$75,987,786
2004	\$80,101,609
2005	\$86,353,686
2006	\$91,080,000
2007	\$93,452,191
2008	\$105,392,345
2009	\$106,705,868
2010	\$107,125,538

## 2012 Introduced Budget

	2009 Actual	2010 Actual	2011 Adopted	2012 Introduced
<b>Source</b>				
County General Fund	\$4,886,958	\$4,704,139	\$4,533,914	\$4,298,121
<b>Total</b>	\$4,886,958	\$4,704,139	\$4,533,914	\$4,298,121
<b>Expenditure</b>				
Personal Services	\$3,265,390	\$3,434,424	\$3,432,403	\$3,030,179
Supplies	\$ 48,619	\$ 48,970	\$ 48,970	\$ 51,895
Other Services and Charges	\$1,570,789	\$1,218,585	\$1,048,541	\$1,222,048
Capital	\$ 2,160	\$ 2,160	\$ 4,000	\$ 5,000
<b>Total</b>	\$4,886,958	\$4,704,139	\$4,533,914	\$4,298,121

## Conclusion

- Continued focus on improvement of efficiency and quality of services provided to parents
- Outstanding return on cost of the program
- Federal funding enhances the value of the program
- Continued change in focus to be more collaborative with parents

## Questions?

### **Marion County Prosecutor's Office**

#### **Child Support Division**

251 E. Ohio Street – 7<sup>th</sup> Floor

Indianapolis, Indiana 46204

[www.indy.gov/mcpo](http://www.indy.gov/mcpo)

[www.facebook.com/MCProsecutors](http://www.facebook.com/MCProsecutors)



**Marion County Sheriff's Office**  
**2012 Budget**

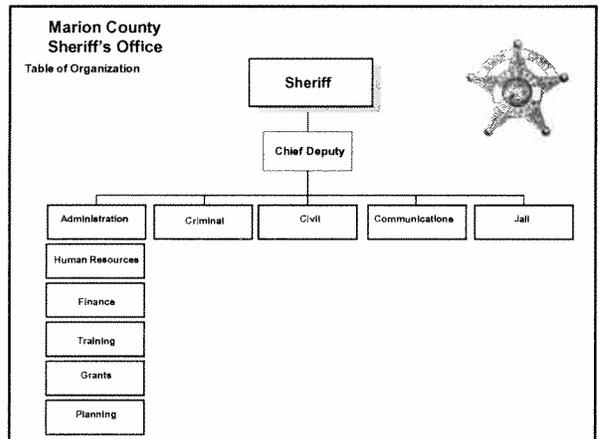
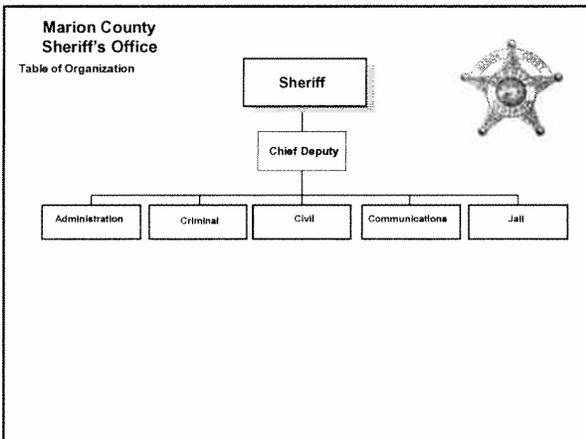
Presented by  
Sheriff John R. Layton

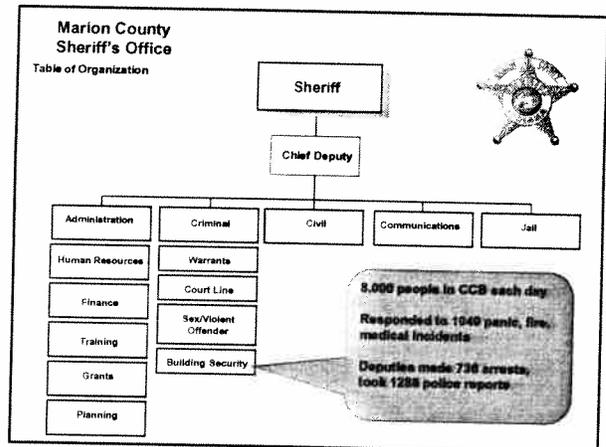
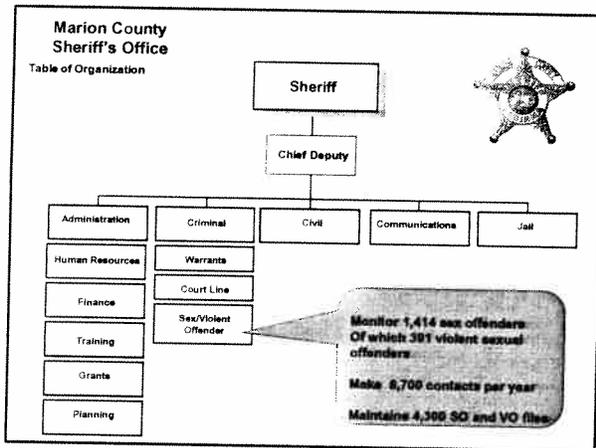
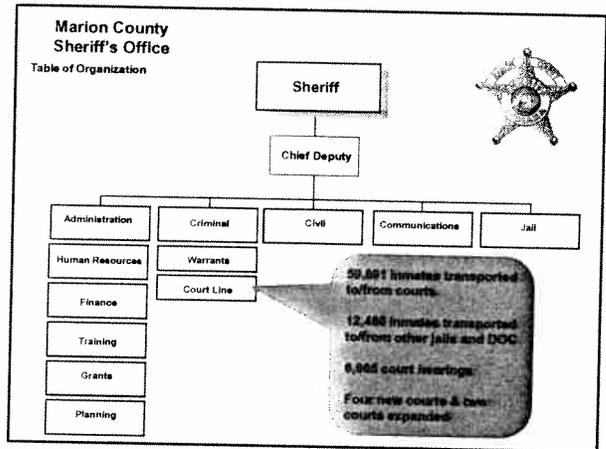
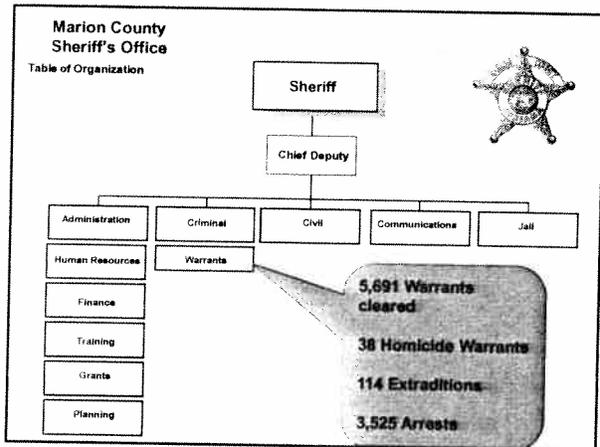
**Marion County Sheriff's Office**

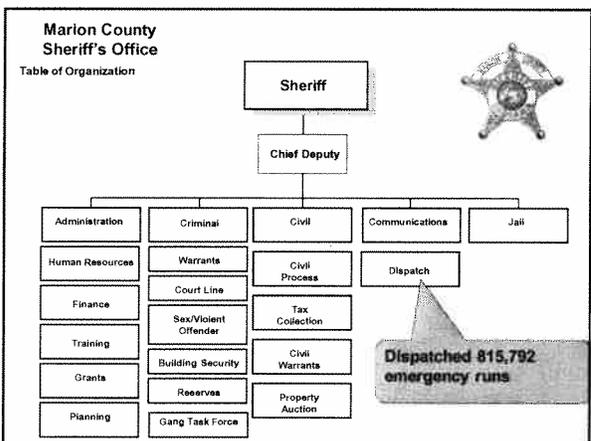
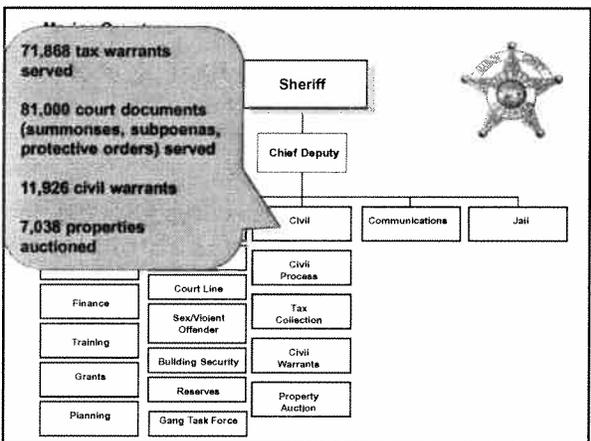
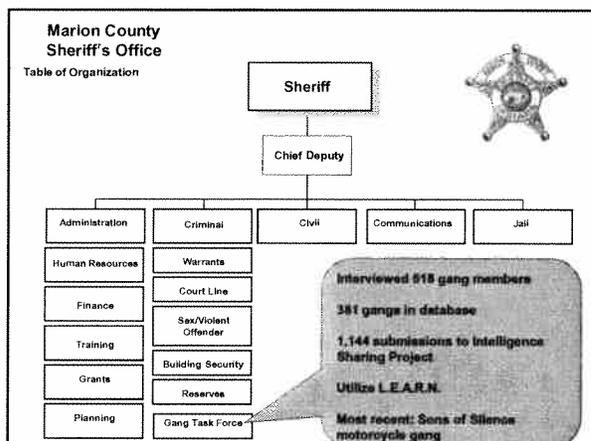
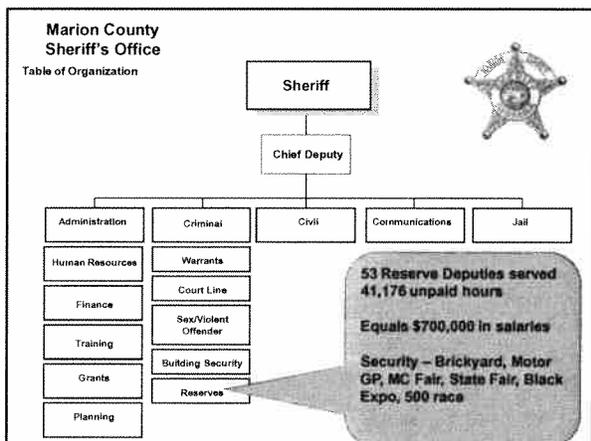


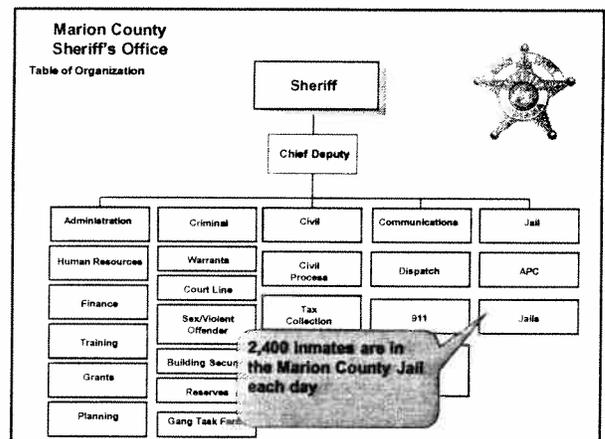
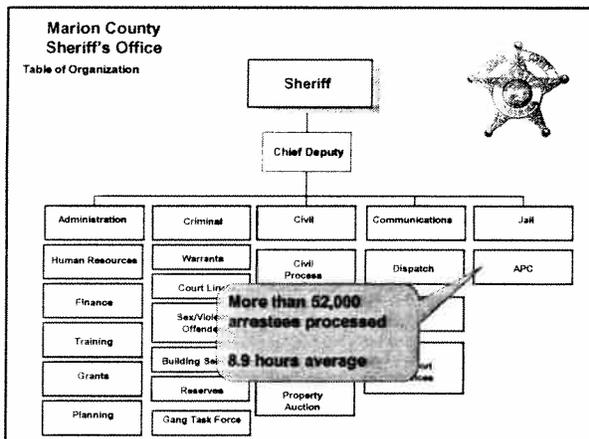
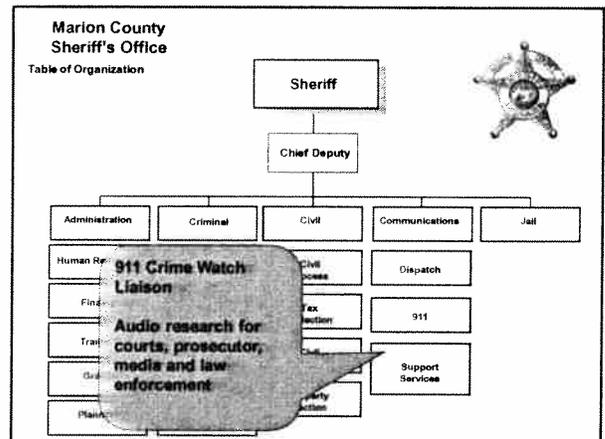
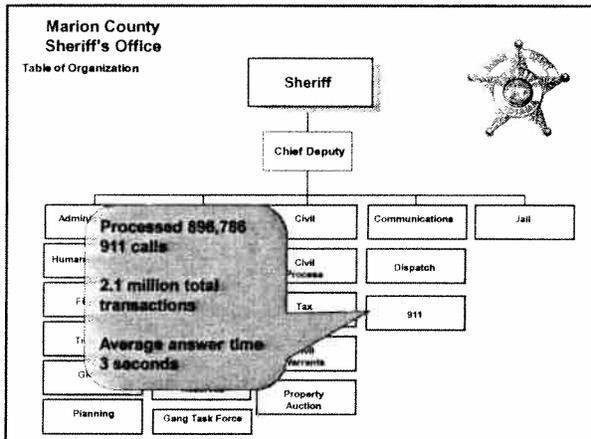
**Mission Statement**

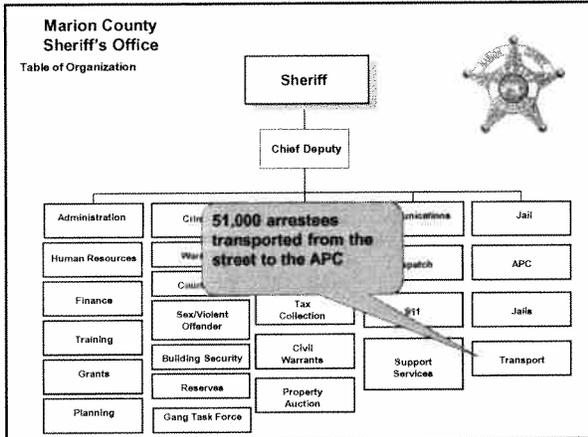
The mission of the Marion County Sheriff is to provide Public Safety services to citizens of Marion County in an efficient and professional manner.











**Marion County Sheriff's Office**

**Current Staffing by Division**

Division	Civilians	Deputies	Total
Administration/Training	39	23	62
Criminal	13	204	217
Communications	175	3	178
Jail	68	488	556
Civil	14	34	48
Executive	4	8	12
<b>Total</b>	<b>313</b>	<b>760</b>	<b>1073</b>

**Marion County Sheriff's Office**

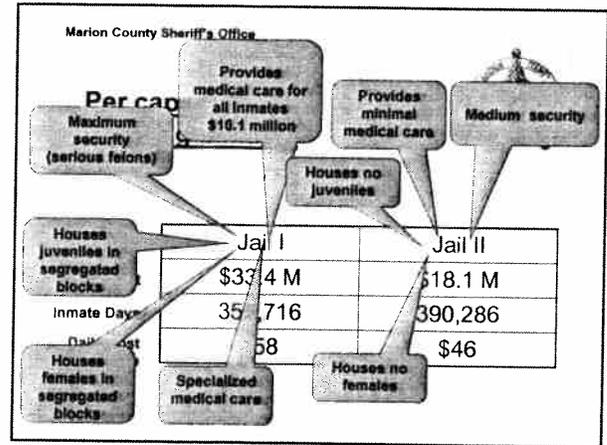
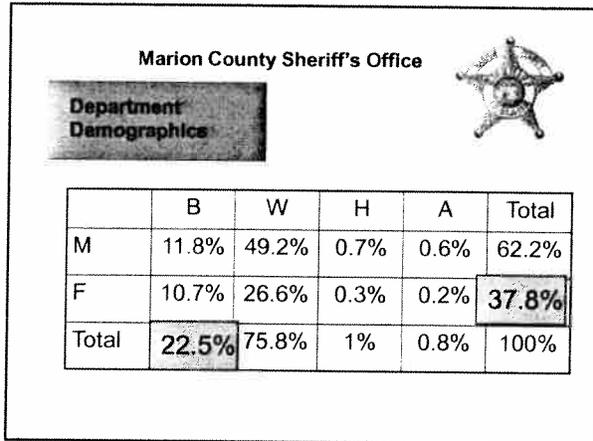
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**Marion County Sheriff's Office**

**Department Demographics**

	B	W	H	A	Total
M	11.8%	49.2%	0.7%	0.6%	62.2%
F	10.7%	26.6%	0.3%	0.2%	37.8%
<b>Total</b>	<b>22.5%</b>	<b>75.8%</b>	<b>1%</b>	<b>0.8%</b>	<b>100%</b>



**Marion County Sheriff's Office**

The Sheriff's jail budget is for the inmate operations at the jails in Marion County which include:

<u>Jail Location</u>	<u>Inmate Capacity</u>
Jail I (40 S. Alabama)	1135
Jail II (730 E. Wash. St.)	1233
Intake (City County Building)	207
Liberty Hall (675 E. Wash. St.)	180
<b>Total Inmate Capacity</b>	<b>2755</b>

**Marion County Sheriff's Office**

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<b>Total Inmate Capacity</b>	<b>2755</b>

**APC**  
The Sheriff is also responsible for secure side of the arrestee processing center (APC) which processes 52,000 arrestees per year.

**Major Accomplishments**



**Accreditations of the  
Marion County Sheriff's Office**

**Major Accomplishments**



**Accreditations of the  
Marion County Sheriff's Office**

NCCHC →  
ACA → **Triple Crown**  
CALEA →

**Major Accomplishments in 2011**



**•12-hour shifts for some Deputies**

- 12 fewer Deputies (FTEs) required
- Overtime lowered by \$190,000 per month
- \$2,231,500 in annual savings

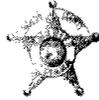
**Major Accomplishments in 2011**



**Purchase used (rather than  
new) vehicles**

\$265,000 less than the cost of new vehicles

Major Accomplishments in 2011



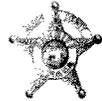
**Restructured MCSO**

Reorganize entire management staff

Eliminate or consolidate positions

\$488,000 in savings

**Consolidate/Cooperate**



ISA --Transfer or eliminate seven IT positions  
ISA estimates a \$900,000 savings

Restructuring of MECA  
Merge with Beech Grove PSAP  
Criminal Justice Complex (GIPC)  
Guns to local law enforcement  
Collaborate with Sheriffs Assoc. (extraditions)  
Black Expo  
Circle City Classic

Other Savings in 2011



Use City gas pumps  
No recruit class  
Reduce 911 classes  
Van inserts  
Hand cuff devices  
GPS use on vehicles  
Tandem Facility Surveillance (bicycles)

Major Accomplishments in 2011



**Grants: Total \$2,199,815**

\$183,300	Green fuel for jail vans
\$240,000	Adult GED Program for inmates
\$385,000	Clock Round System
\$149,360	Mental Health/Forensic Diversion at the APC
\$148,590	Funds CASOM Team: trains deputies in SOR
\$ 32,348	Bullet proof vests
\$498,818	Fight child sexual predators: Surveillance equipment, overtime, travel/training
\$463,226	For correctional purposes: padded cell, jail vans
\$ 96,543	Jail (APC) security equipment: recording equipment, cameras, monitors
\$ 2,000	Gun locks for distribution to the public

**Marion County  
Sheriff's Office**



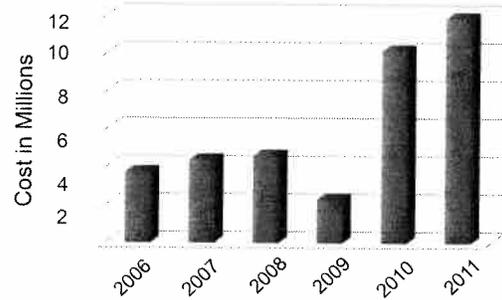
**Unfunded responsibilities**

Inmate health care

CCA Contract

City-County Building security

**The cost of inmate health care**



**The cost of inmate  
health care**

**Off-Site Health Care for Inmate**



**The cost of inmate  
health care**

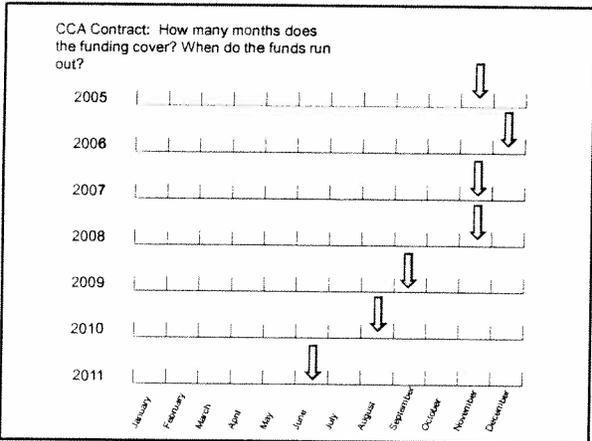
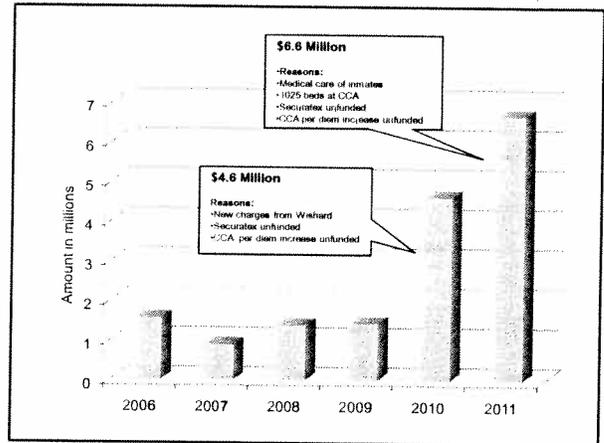
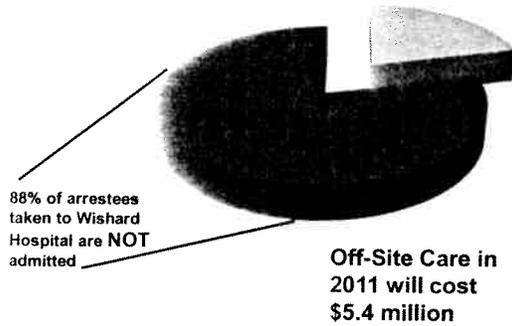
**Off-Site Health Care for Inmate**



**Off-Site Care in  
2011 will cost  
\$5.4 million**

### The cost of inmate health care

Off-Site Health Care for Inmate



### Goals and Challenges for 2012



- Lower the cost of inmate health care
- Install in the jail a wireless inmate tracking system (Grant)
- Provide more comprehensive re-entry programs for inmates to reduce recidivism.
- Continue to lower the number of outstanding warrants through aggressive pursuit of wanted criminals.
- Staffing for the Super Bowl
- Maintain and retain the accreditation from the American Correctional Association, NCCHC and CALEA.
- Texting and video to 911

Character 01- Personal Services



2011 Funded	2012 Agency Request	2012 Proposed by OFM	Difference
\$61,498,591	\$68,674,779	\$59,652,963	(\$9,021,816)

Character 01- Personal Services



2011 Funded	2012 Agency Request	2012 Proposed by OFM	Difference
\$61,498,591	\$68,674,779	\$59,652,963	(\$9,021,816)

Unfunded Mandates

Unemployment Compensation	\$ 174,938
Funding the Pension	\$1,535,154
Step-Grade increases (Deputies)	\$3,839,410
Health and Life Insurance	\$3,409,381
Early Retirement	\$ 62,933

Character 02- Supplies



2011 Funded	2012 Agency Request	2012 Proposed by OFM	Difference
1,932,483	2,011,135	1,572,187	(438,948)

Character 03- Other Services and Charges



2011 Funded	2012 Agency Request	2012 Proposed by OFM	Difference
39,441,369	51,490,266	39,640,394	(11,849,872)

**Character 03- Other Services and Charges**



2011 Funded	2012 Agency Request	2012 Proposed by OFM	Difference
39,441,369	51,490,266	39,640,394	(11,849,872)

Unfunded Responsibilities

Security of City-County Building	\$ 400,000
CCA Contract	\$8,138,621
Inmate Health Care	\$2,688,492
Emergency Telephones	\$1,800,000

**Character 04- Capital Expenditures**



2011 Funded	2012 Agency Request	2012 Proposed by OFM	Difference
634,935	64,314	230,000	165,686

No vehicles in Character IV since 2007

**Marion County Sheriff's Office**



**Proposed 2012 Budget**

	2011 Funded	2012 Agency Request	2012 Proposed by OFM	Difference
Salaries	\$61,498,591	\$68,674,779	\$59,652,963	(\$9,021,816)
Supplies	1,932,483	2,011,135	1,572,187	(438,948)
Services	39,441,369	51,490,266	39,640,394	(11,849,872)
Capital	634,935	64,314	230,000	165,686
<b>Total</b>	<b>\$103,507,378</b>	<b>\$122,240,494</b>	<b>\$101,095,544</b>	<b>(\$21,144,950)</b>



**Marion  
County  
Sheriff's  
Office**

Staffing Changes in MCSO  
2005 through 2011

Year	FTE/PTE	Increase/ Decrease
2005	1195.5	
2006	<b>1195.5</b>	0
2007		
2008		
2009		
2010		
2011		

Staffing Changes in MCSO  
2005 through 2011

Year	FTE/PTE	Increase/ Decrease
2005	1195.5	
2006	1195.5	0
2007	<b>806.5</b>	-389
2008		
2009		
2010		
2011		

389 Deputies transferred to IMPD

Staffing Changes in MCSO  
2005 through 2011

Year	FTE/PTE	Increase/ Decrease
2005	1195.5	
2006	1195.5	0
2007	806.5	-389
2008	1028	221.5
2009	<b>1076</b>	48
2010		
2011		

389 Deputies transferred to IMPD

Reason	# Employees
MCSO assumes APC	135
New courts opened	29
Court Order/ACA	44
Warrants/FTA/SOR	62
<b>Total</b>	<b>270</b>

Staffing Changes in MCSO  
2005 through 2011

Year	FTE/PTE	Increase/ Decrease
2005	1195.5	
2006	1195.5	0
2007	806.5	-389
2008	1028	221.5
2009	1076	48
2010	1077.5	1.5
2011	1073.5	-4

389 Deputies transferred to IMPD

Reason	# Employees
MCSO assumes APC	135
New courts opened	29
Court Order/ACA	44
Warrants/FTA/SOR	62
<b>Total</b>	<b>270</b>

