

MARION COUNTY 2001 ANNUAL BUDGET

ADMINISTRATION AND FINANCE

Mission Statement

The mission of the Administration and Finance agencies is to provide effective and efficient support services to the citizens of Marion County and all County agencies with openness, integrity, and accountability.

Description

Administration and Finance agencies are responsible for all financial, budgeting, and accounting activities. Other responsibilities include data processing, conducting elections, property assessments, and various duties in the Coroner's Office.

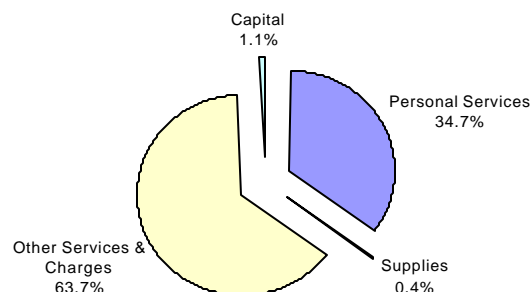
Budget by Agency

Agency	1998 Actual	1999 Actual	'00 Revised Budget	'01 Proposed Budget
Administrator	710,650	728,022	753,025	788,025
Auditor	39,461,772	34,271,493	49,888,851	51,083,985
Commissioners	54,231	57,126	90,653	93,553
Election Board	1,665,372	1,677,091	1,971,740	562,046
Voter's Registration	883,117	1,007,832	1,014,103	1,078,825
County Coroner	1,186,179	1,178,362	1,160,549	1,106,520
County Treasurer	1,548,853	1,734,638	1,496,370	1,924,352
Info. Services Agency	22,349,855	24,774,225	25,404,406	25,890,222
County Assessor	687,056	647,463	971,575	1,049,201
Township Assessors	5,505,148	5,985,785	6,959,266	7,202,900
Total	74,052,232	72,062,036	89,710,538	90,779,629

Budget by Fund

Fund	1998 Actual	1999 Actual	'00 Revised Budget	'01 Proposed Budget
General	46,506,941	43,910,033	58,924,935	59,218,639
Reassessment	1,524,242	1,927,255	3,483,005	3,579,568
Special Revenue (fringes)	613,333	724,734	874,131	1,094,885
Deferral	2,028,077	589,547	659,064	706,266
Internal Service	22,479,640	24,910,468	25,769,403	26,180,271
Cumulative	900,000	0	0	0
Total	74,052,232	72,062,036	89,710,538	90,779,629

Proposed Budget by Major Category



MARION COUNTY 2001 ANNUAL BUDGET

ADMINISTRATION

FUND: COUNTY GENERAL

Description

The Administration Agency handles various county-wide insurance programs, such as automobile, fire and property, money and security, fidelity bonds, and worker's compensation. Automobile and general liability plans operate on a self-insured basis. Worker's compensation coverage is administered through the Indiana Public Employers Plan risk management pool.

Major Activities

The Administration Agency plans to continue improvement of our work comp loss ratio. We will also be focusing on improvement and prevention in our auto experience.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	710,650	728,022	753,025	788,025	4.6%
Capital	-	-	-	-	-na-
Total:	\$ 710,650	\$ 728,022	\$ 753,025	\$ 788,025	4.6%

Supplemental Agency Request

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

MARION COUNTY 2001 ANNUAL BUDGET

ADMINISTRATION

FUND:

COUNTY GENERAL

Budget Highlights

The Indiana Public Employers Plan has enabled the county to keep worker's compensation related expenses within planned levels. As a member of IPEP, the County has contained costs, while at the same time focusing on loss control to reduce the number of work-related accidents and injuries. The County has also maintained a county-wide safety committee, which meets quarterly and provides safety training in areas of need.

Goals and Objectives

Goal: To provide a safe working environment for County employees.

Objective: To reduce the number of work related accidents and injuries.

Measures:	97/98	98/99	99/00	00/01
	Actual	Actual	Estimate	Target
Number of work related accidents reported	249	187	175	175
Work comp loss ratios	81%	55%	60%	55%

Staffing Levels

No Staff-included in Auditor's Office.

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY ADMINISTRATOR

2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 03 Other Services & Charges							
310 Postage & Freight	0	0	186	0	186	0	-0.2%
370 Insurance Premiums	710,650	728,022	752,839	722,207	787,839	35,000	4.6%
Summary for Char 03	710,650	728,022	753,025	722,207	788,025	35,000	4.6%
Summary for Fund 100	710,650	728,022	753,025	722,207	788,025	35,000	4.6%
Summary for Agency 01	710,650	728,022	753,025	722,207	788,025	35,000	4.6%

MARION COUNTY 2001 ANNUAL BUDGET

COUNTY AUDITOR

FUND: COUNTY GENERAL

Description

The County Auditor is charged with the overall financial management of county operations. These duties include record keeping for all county funds, preparation of the Comprehensive Annual Financial Report (CAFR), preparation of the annual budget, assurance of legal compliance, auditing of all claims against the County, and carrying out the administrative responsibilities for the annual real property tax sale. The Auditor's Office also receives applications for all property tax deductions and exemptions. In addition, the Auditor's Office provides oversight of Marion County Human Resources on behalf of the Board of County Commissioners.

Major Activities

The County Auditor has implemented numerous programs intended to reduce the cost to taxpayers for welfare and child abuse. An intensive effort is continuing in order to receive a larger share of federal reimbursements for costs associated with welfare.

The cost of incarcerating juveniles in the Department of Corrections continues to be a considerable expense to the County. Commonly known as the Boys School and Girls School, the cost has increased at an alarming rate since 1989. It has gone from less than \$2 million in 1989 to an estimated \$10 million in 2000.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 16,404,215	\$ 17,108,095	\$ 19,012,439	\$ 19,539,398	2.8%
Supplies	15,205	18,079	26,432	26,432	0.0%
Other Services & Charges	18,878,922	15,215,483	28,054,014	28,572,210	1.8%
Capital	87,172	44,202	121,727	77,727	-36.1%
Total:	\$ 35,385,515	\$ 32,385,859	\$ 47,214,612	\$ 48,215,767	2.1%

Supplemental Agency Request

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

MARION COUNTY 2001 ANNUAL BUDGET

AUDITOR

FUND: COUNTY GENERAL

Budget Highlights

The Auditor's Office is conducting a study of "non-tax" revenues in an effort to increase the revenue base of county government. The study's goal is to reduce reliance on property tax as the primary revenue source. Also, the Auditor's office is directly involved with legislation before the Indiana General Assembly. Once again, the Auditor's Office prepared and presented the annual budget within all policies and goals as established by the Government Finance Officers Association (GFOA).

Goals and Objectives

Goal: to reduce reliance on the property tax as the primary revenue source;

Objective : To increase non-tax revenue

Measures:	1998	1999	2000	2001
	Actual	Actual	Estimate	Target
Accuracy of Projections Gen Fund	103.2%	103.2%	98%	100%
Original Budget vs. Expense	99%	99%	98%	98%
GFOA Budget Award Received	Yes	Yes	Yes	Submitted
GFOA CAFR Award Received	Yes	Yes	Submitted	Submitted
Bond Rating	AAA	AAA	AAA	AAA

Staffing Levels

Section / Position:	1998	1999	2000	2001
	Actual	Actual	Estimate	Target
Administration / Payroll	5	8	7	10
Budget / Settlement	8	5	6	6
Accounting	8	7	7	7
Real Estate	14	11	13	13
Total:	35	31	33	37

MARION COUNTY 2001 ANNUAL BUDGET

COUNTY AUDITOR

FUND: SPECIAL REVENUE

Description

The County Auditor is responsible for the management of fringe benefits for all County employees. These benefits include health insurance, retirement contributions, long term disability and the employers' contribution to FICA. The purpose of this budget is to provide appropriations for those fringe benefits in each special revenue fund as necessary.

Major Activities

Centrally administering fringe benefits has enabled the County to provide quality health care plans and additional life insurance plans for all employees. Centrally managing these plans also brings considerably lower cost plans. A primary goal of the administration is to contain increases to the cost of health care plans.

Budget by Major Category

	1998 Actual	1999 Actual	2000 Revised	2001 Budget
MECA	\$138,984	\$141,269	\$277,333	\$277,333
Surveyor Perpetuation	\$1,336	\$1,364	\$8,500	\$8,762
Diversion	\$144,042	\$117,464	\$130,357	\$131,463
Law Enforcement	\$61,355	\$33,912	\$37,534	\$67,258
Law Enforcement Equitable Share	\$0	\$0	\$0	\$19,500
County Extradition	\$5,142	\$3,878	\$8,359	\$9,353
Deferral Fee	\$198,077	\$248,099	\$306,777	\$376,266
Adult Probation	\$140,002	\$189,888	\$228,888	\$291,023
Home Detention	\$78,990	\$97,043	\$85,452	\$110,895
Alcohol & Drug Svcs	\$70,881	\$93,608	\$109,275	\$177,296
County Misdemeanant	\$0	\$0	\$0	\$15,125
I.S.A.	\$129,785	\$136,243	\$364,997	\$290,049
Juvenile Alternative School	\$0	\$61,739	\$66,355	\$77,498
Pretrial Release Program	\$0	\$0	\$18,750	\$19,212
Drug Free Comm	\$0	\$33,665	\$0	\$0
Emerg. Plan. Right to Know (Non-fringes)	\$29,979	\$35,511	\$67,500	\$67,500

MARION COUNTY 2001 ANNUAL BUDGET

COUNTY AUDITOR

FUND: REASSESSMENT

Description

The 2002 Reassessment is scheduled to begin July 1, 2001. There are still circumstances preventing the execution of the reassessment. Our goal is to assist the Assessors of all nine (9) townships as well as all taxpayers during these critical times.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 229,226	\$ 258,776	\$ 443,538	\$ 444,509	0.2%
Supplies	-	-	3,100	3,100	0.0%
Other Services & Charges	30,852	32,036	146,076	146,076	0.0%
Capital	6,000	3,030	6,000	6,000	0.0%
Total:	\$ 266,078	\$ 293,842	\$ 598,714	\$ 599,685	0.2%

	2001 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
Total:	\$ 0	

Staffing Levels

Section / Position:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Included with General Fund				
Total:				

MARION COUNTY 2001 ANNUAL BUDGET

COUNTY AUDITOR

**FUND: LOCAL EMERGENCY PLANNING AND RIGHT TO
KNOW**

Description

The County Auditor administers the Local Emergency Planning and Right to Know Fund. Operations, however, are independent of County control. The purpose of this fund is to provide information about potential chemical hazards and to design and supervise operation of emergency planning districts. This fund supplements State and Federal funding to gather and distribute information needed for effective emergency response planning.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	29,979	35,511	67,500	67,500	0.0%
Capital	-	-	-	-	-na-
Total:	\$ 29,979	\$ 35,511	\$ 67,500	\$ 67,500	0.0%

COUNTY AUDITOR

FUND: DEFERRAL

Description

This fund was established to account for the collection of traffic violation process fees that qualify for the deferral program. The amount budgeted for the Auditor's office represents funds to be transferred to the General Fund to replace fines that are not collected due the deferral.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 198,077	\$ 259,547	\$ 329,064	\$ 376,266	14.3%
Supplies	-	-	-	-	-na-
Other Services & Charges	1,830,000	330,000	330,000	330,000	0.0%
Capital	-	-	-	-	-na-
Total:	\$ 2,028,077	\$ 589,547	\$ 659,064	\$ 706,266	7.2%

MARION COUNTY 2001 ANNUAL BUDGET

County Auditor

(June 30, 2000)

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Marion County Auditor	1	65,611	65,611	
D63	Chief Deputy Auditor	1	58,008	58,008	
D63	Deputy Auditor, Accounting	1	57,156	57,156	
D62	Deputy Auditor Real Estate	1	55,533	55,533	
D62	Deputy Auditor Budget	1	56,375	56,375	
C52	Budget Manager	1	39,375	39,375	
C52	Real Estate Manager	1	39,017	39,017	
C51	Accounting Manager	2	84,008	42,004	
C42	Accounting Financial Analyst	1	31,887	31,887	
C42	Budget & Financial Analyst	3	100,235	33,412	
C41	Accounting Supervisor	1	28,505	28,505	
C41	Sr. Administrative Assistant	1	32,358	32,358	1
B31	Administrative Assistant	3	72,886	24,295	
B24	Lead Payroll Tech	1	24,042	24,042	
B24	Lead Accounting Tech	1	19,475	19,475	
B24	Lead Real Estate Clerk	2	40,478	20,239	
B24	Personnel Generalist Part-time	1	10,660	10,660	
B21	Payroll Technician	0	34,500	17,250	2
B22	Senior Real Estate Clerk	4	73,715	18,429	
B22	Sr. Accounting Tech	1	18,793	18,793	1
A13	Office Assistant	1	18,332	18,332	
A13	Real Estate Clerk	4	67,724	16,485	
	Total:	33	1,028,672	31,172	4

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY AUDITOR

2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
Fund 100 County General Fund							
Character 01 Personal Services							
010 Regular Salaries	1,000,178	980,792	1,095,587	501,831	1,122,977	27,390	2.5%
020 Temporary Salaries	0	8,014	16,743	5,940	17,161	418	2.5%
030 Overtime	0	0	7,771	0	7,966	195	2.5%
050 Special Pay/Compensation	41,812	43,966	41,200	21,196	52,156	10,956	26.6%
071 Health Insurance	6,609,475	6,928,758	8,021,766	3,796,209	8,084,935	63,169	0.8%
074 Pension	3,455,642	3,546,808	3,812,823	1,694,783	3,780,787	-32,036	-0.8%
075 Social Security	5,201,670	5,489,127	5,906,549	2,872,865	6,363,416	456,867	7.7%
076 Unemployment	95,439	110,630	110,000	37,797	110,000	0	0.0%
Summary for Char 01	16,404,215	17,108,095	19,012,439	8,930,621	19,539,398	526,959	2.8%
Character 02 Supplies							
201 Garage & Motor Supplies	0	0	200	0	200	0	0.0%
211 General Office Supplies	11,207	7,816	16,000	1,220	16,000	0	0.0%
213 Data Processing Supplies	3,998	10,263	10,232	4,020	10,232	0	0.0%
Summary for Char 02	15,205	18,079	26,432	5,240	26,432	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	36,304	30,393	38,851	30,273	38,850	-1	0.0%
311 Telephone	2,439	830	5,000	407	5,000	0	0.0%
312 Conference & Travel	10,231	11,960	30,421	3,988	30,421	0	0.0%
320 Utilities	279	0	279	0	0	-279	-100.0%
340 Advertising	22,642	20,297	31,800	4,721	27,800	-4,000	-12.6%
341 Printing Services	160,138	145,052	282,200	190,876	207,200	-75,000	-26.6%
349 Maintenance/Licensing	5,691	4,857	6,000	2,133	6,000	0	0.0%
350 Equipment Repair	2,676	3,611	4,812	1,467	4,812	0	0.0%
357 Special Projects	5,286,855	0	0	0	0	0	na
358 ISA Telephones	9,683	33,185	42,230	15,581	42,230	0	0.0%
359 Building Rent/Building Security	149,506	125,784	130,137	122,997	158,453	28,316	21.8%
360 ISA Charges	1,442,963	778,000	7,887,456	3,235,168	8,304,314	416,858	5.3%
361 Professional Services	0	1,927,552	1,935,053	997,439	1,935,053	0	0.0%
366 Office Remodeling	0	19,217	2,089	107	2,089	0	0.0%
370 Insurance Premiums	0	22,019	0	0	0	0	na
371 Rent	248,702	251,616	236,000	140,823	240,000	4,000	1.7%
374 Equipment-Rental/Leasing	15,300	15,300	24,022	6,375	23,022	-1,000	-4.2%
376 Refunds, Awards &	408,343	454,251	431,268	184,765	431,268	0	0.0%
377 Subscriptions	3,696	2,947	2,716	2,430	3,995	1,279	47.1%
379 Interest	29,050	34,506	300,000	31,980	300,000	0	0.0%
380 Subsidies	4,741,103	4,795,548	5,006,441	2,793,061	5,079,463	73,022	1.5%
382 Membership Dues	14,827	15,613	16,501	12,324	16,501	0	0.0%
390 Other Services & Charges	6,288,495	6,522,946	11,640,739	478,422	11,715,739	75,000	0.6%
Summary for Char 03	18,878,922	15,215,483	28,054,014	8,255,337	28,572,210	518,196	1.8%
Character 04 Capital							
440 Office Furniture & Equipment	87,172	41,981	121,727	38,909	77,727	-44,000	-36.1%
442 Equipment	0	584	0	0	0	0	na
444 Books/Library Purchases	0	1,638	0	0	0	0	na
Summary for Char 04	87,172	44,202	121,727	38,909	77,727	-44,000	-36.1%
Summary for Fund 100	35,385,515	32,385,859	47,214,612	17,230,107	48,215,767	1,001,155	2.1%

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY AUDITOR

2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 190 Metropolitan Emergency Comm Agency</i>							
Character 01 Personal Services							
071 Health Insurance	45,021	46,799	111,889	30,424	111,889	0	0.0%
074 Pension	44,342	41,036	58,792	22,784	58,792	0	0.0%
075 Social Security	49,621	47,584	73,980	28,554	73,980	0	0.0%
076 Unemployment	0	0	4,863	0	4,863	0	0.0%
Summary for Char 01	138,984	135,418	249,524	81,761	249,524	0	0.0%
Summary for Fund 190	138,984	135,418	249,524	81,761	249,524	0	0.0%
<i>Fund 191 MECA E-911</i>							
Character 01 Personal Services							
071 Health Insurance	0	75	12,123	39	12,123	0	0.0%
074 Pension	0	2,652	6,895	1,303	6,895	0	0.0%
075 Social Security	0	3,124	8,791	1,646	8,791	0	0.0%
Summary for Char 01	0	5,851	27,809	2,989	27,809	0	0.0%
Summary for Fund 191	0	5,851	27,809	2,989	27,809	0	0.0%
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	25,057	21,875	27,729	10,120	28,423	694	2.5%
050 Special Pay/Compensation	0	0	0	0	277	277	na
071 Health Insurance	77,211	98,309	188,777	54,992	188,777	0	0.0%
074 Pension	56,111	61,126	99,794	30,149	99,794	0	0.0%
075 Social Security	70,847	77,466	127,238	42,152	127,238	0	0.0%
Summary for Char 01	229,226	258,776	443,538	137,413	444,509	971	0.2%
Character 02 Supplies							
211 General Office Supplies	0	0	3,100	0	3,100	0	0.0%
Summary for Char 02	0	0	3,100	0	3,100	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	9,000	0	9,000	0	9,000	0	0.0%
311 Telephone	0	0	0	0	0	0	na
341 Printing Services	0	0	10,000	0	10,000	0	0.0%
358 ISA Telephones	0	1,969	2,000	181	2,000	0	0.0%
360 ISA Charges	0	0	47,396	0	47,396	0	0.0%
390 Other Services & Charges	21,852	30,066	77,680	0	77,680	0	0.0%
Summary for Char 03	30,852	32,036	146,076	181	146,076	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	6,000	3,030	6,000	1,485	6,000	0	0.0%
Summary for Char 04	6,000	3,030	6,000	1,485	6,000	0	0.0%
Summary for Fund 200	266,078	293,842	598,714	139,079	599,685	971	0.2%
<i>Fund 205 Law Enforcement</i>							
Character 01 Personal Services							
071 Health Insurance	24,793	14,718	18,895	10,064	32,460	13,565	71.8%
074 Pension	17,199	8,817	8,193	5,714	14,932	6,739	82.3%
075 Social Security	19,364	10,377	10,446	7,111	19,866	9,420	90.2%
Summary for Char 01	61,355	33,912	37,534	22,888	67,258	29,724	79.2%
Summary for Fund 205	61,355	33,912	37,534	22,888	67,258	29,724	79.2%

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY AUDITOR

2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 207 Law Enforcement Equitable Sharing</i>							
Character 01 Personal Services							
071 Health Insurance	0	0	0	0	9,250	9,250	na
074 Pension	0	0	0	0	4,500	4,500	na
075 Social Security	0	0	0	0	5,750	5,750	na
Summary for Char 01	0	0	0	0	19,500	19,500	na
Summary for Fund 207	0	0	0	0	19,500	19,500	na
<i>Fund 210 Surveyor's Perpetuation Fund</i>							
Character 01 Personal Services							
071 Health Insurance	0	0	3,859	0	4,066	207	5.4%
074 Pension	626	626	2,040	259	2,015	-25	-1.2%
075 Social Security	710	737	2,601	450	2,681	80	3.1%
Summary for Char 01	1,336	1,364	8,500	709	8,762	262	3.1%
Summary for Fund 210	1,336	1,364	8,500	709	8,762	262	3.1%
<i>Fund 216 Enhanced Access</i>							
Character 03 Other Services & Charges							
390 Other Services & Charges	100,000	55,186	0	0	0	0	na
Summary for Char 03	100,000	55,186	0	0	0	0	na
Summary for Fund 216	100,000	55,186	0	0	0	0	na
<i>Fund 220 Adult Probation</i>							
Character 01 Personal Services							
071 Health Insurance	42,715	70,082	101,645	24,847	135,035	33,390	32.8%
074 Pension	45,875	55,173	58,733	28,728	66,935	8,202	14.0%
075 Social Security	51,412	64,634	68,510	36,393	89,053	20,543	30.0%
Summary for Char 01	140,002	189,888	228,888	89,968	291,023	62,135	27.1%
Summary for Fund 220	140,002	189,888	228,888	89,968	291,023	62,135	27.1%
<i>Fund 225 Juvenile Probation</i>							
Character 01 Personal Services							
071 Health Insurance	1,638	0	0	0	0	0	na
074 Pension	1,664	0	0	0	0	0	na
075 Social Security	1,855	0	0	0	0	0	na
Summary for Char 01	5,157	0	0	0	0	0	na
Summary for Fund 225	5,157	0	0	0	0	0	na
<i>Fund 229 Juvenile Crt Alternative School Ser</i>							
Character 01 Personal Services							
071 Health Insurance	0	20,923	26,132	10,968	27,132	1,000	3.8%
074 Pension	0	18,940	20,208	7,837	21,754	1,546	7.7%
075 Social Security	0	21,877	20,015	9,810	28,612	8,597	43.0%
Summary for Char 01	0	61,740	66,355	28,615	77,498	11,143	16.8%
Summary for Fund 229	0	61,740	66,355	28,615	77,498	11,143	16.8%

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY AUDITOR

2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 230 Diversion</i>							
Character 01 Personal Services							
071 Health Insurance	42,755	53,029	62,589	26,328	59,607	-2,982	-4.8%
074 Pension	33,715	29,794	29,788	11,835	32,546	2,758	9.3%
075 Social Security	37,572	34,641	37,980	15,116	39,310	1,330	3.5%
Summary for Char 01	114,042	117,464	130,357	53,279	131,463	1,106	0.8%
Summary for Fund 230	114,042	117,464	130,357	53,279	131,463	1,106	0.8%
<i>Fund 235 Alcohol & Drug Services</i>							
Character 01 Personal Services							
071 Health Insurance	24,255	33,628	49,611	15,654	82,265	32,654	65.8%
074 Pension	22,050	27,792	26,226	12,801	40,778	14,552	55.5%
075 Social Security	24,576	32,189	33,438	16,126	54,253	20,815	62.2%
Summary for Char 01	70,881	93,609	109,275	44,580	177,296	68,021	62.2%
Summary for Fund 235	70,881	93,609	109,275	44,580	177,296	68,021	62.2%
<i>Fund 238 Drug Free Community</i>							
Character 01 Personal Services							
071 Health Insurance	0	12,819	3,307	3,307	0	-3,307	-100.0
074 Pension	0	8,132	2,898	1,292	0	-2,898	-100.0
075 Social Security	0	12,713	2,956	1,855	0	-2,956	-100.0
Summary for Char 01	0	33,664	9,161	6,454	0	-9,161	-100.0
Summary for Fund 238	0	33,664	9,161	6,454	0	-9,161	-100.0
<i>Fund 240 County Extradition</i>							
Character 01 Personal Services							
071 Health Insurance	1,713	1,371	3,795	1,000	4,515	720	19.0%
074 Pension	1,615	1,158	2,006	758	1,990	-16	-0.8%
075 Social Security	1,813	1,348	2,558	957	2,848	290	11.3%
Summary for Char 01	5,142	3,878	8,359	2,715	9,353	994	11.9%
Summary for Fund 240	5,142	3,878	8,359	2,715	9,353	994	11.9%
<i>Fund 266 Deferral Program Fee</i>							
Character 01 Personal Services							
010 Regular Salaries	0	19,643	0	0	0	0	na
030 Overtime	0	2,655	0	0	0	0	na
071 Health Insurance	72,908	82,737	148,286	58,093	172,436	24,150	16.3%
074 Pension	58,527	71,244	80,126	35,590	88,243	8,117	10.1%
075 Social Security	66,642	83,269	100,651	45,671	115,587	14,936	14.8%
Summary for Char 01	198,077	259,547	329,064	139,354	376,266	47,202	14.3%
Character 03 Other Services & Charges							
357 Special Projects	1,500,000	0	0	0	0	0	na
390 Other Services & Charges	330,000	330,000	330,000	0	330,000	0	0.0%
Summary for Char 03	1,830,000	330,000	330,000	0	330,000	0	0.0%
Summary for Fund 266	2,028,077	589,547	659,064	139,354	706,266	47,202	7.2%

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY AUDITOR

2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 267 Pretrial Release Program</i>							
Character 01 Personal Services							
071 Health Insurance	0	0	11,072	266	11,072	0	0.0%
074 Pension	0	0	3,375	132	3,550	175	5.2%
075 Social Security	0	0	4,303	163	4,590	287	6.7%
Summary for Char 01	0	0	18,750	561	19,212	462	2.5%
Summary for Fund 267	0	0	18,750	561	19,212	462	2.5%
<i>Fund 295 Local Emergency Planning & Right To</i>							
Character 03 Other Services & Charges							
390 Other Services & Charges	29,979	35,511	67,500	17,203	67,500	0	0.0%
Summary for Char 03	29,979	35,511	67,500	17,203	67,500	0	0.0%
Summary for Fund 295	29,979	35,511	67,500	17,203	67,500	0	0.0%
<i>Fund 245 County (Corrections) Misdemeanant</i>							
Character 01 Personal Services							
071 Health Insurance	2,513	527	1,816	2,226	6,867	5,051	278.1%
074 Pension	1,864	439	960	803	3,630	2,670	278.1%
075 Social Security	2,072	508	1,224	983	4,628	3,404	278.1%
Summary for Char 01	6,449	1,474	4,000	4,013	15,125	11,125	278.1
Summary for Fund 245	6,449	1,474	4,000	4,013	15,125	11,125	278.1
<i>Fund 246 Home Detention</i>							
Character 01 Personal Services							
071 Health Insurance	32,504	40,857	55,391	25,821	49,903	-5,488	-9.9%
074 Pension	21,346	26,022	14,098	11,897	27,724	13,626	96.7%
075 Social Security	25,140	30,164	15,963	14,908	33,268	17,305	108.4%
Summary for Char 01	78,990	97,043	85,452	52,626	110,895	25,443	29.8%
Summary for Fund 246	78,990	97,043	85,452	52,626	110,895	25,443	29.8%
<i>Fund 410 Cummulative Capital Improvement</i>							
Character 03 Other Services & Charges							
357 Special Projects	900,000	0	0	0	0	0	na
Summary for Char 03	900,000	0	0	0	0	0	na
Summary for Fund 410	900,000	0	0	0	0	0	na
<i>Fund 500 Information Services</i>							
Character 01 Personal Services							
071 Health Insurance	38,627	37,766	156,629	39,869	122,602	-34,027	-21.7%
072 Workman's Compensation	0	0	10,000	0	10,000	0	0.0%
074 Pension	43,571	45,068	82,799	33,080	64,812	-17,987	-21.7%
075 Social Security	47,587	53,409	105,569	41,819	82,635	-22,934	-21.7%
076 Unemployment	0	0	10,000	0	10,000	0	0.0%
Summary for Char 01	129,785	136,243	364,997	114,768	290,049	-74,948	-20.5%
Summary for Fund 500	129,785	136,243	364,997	114,768	290,049	-74,948	-20.5%
Summary for Agency 02	39,461,772	34,271,493	49,888,851	18,031,669	51,083,985	1,195,134	2.4%

MARION COUNTY 2001 ANNUAL BUDGET

COUNTY COMMISSIONERS

FUND: COUNTY GENERAL

Description

The County Commissioners have oversight responsibility for the Marion County Guardian Home. In addition, the Commissioners oversee Marion County Human Resources, which is handled by the Auditor and the sale of county owned property, which is handled by the Treasurer on behalf of the Board of Commissioners. Other duties are listed in Indiana Code 36-2-2-1 as limited by 36-1-2-5, which specifies the Mayor as "Executive" of a county with a consolidated city. Marion County has three Commissioners: the Auditor, the Treasurer, and the County Assessor. Those positions are listed in the individual budgets of those offices.

Major Activities

The Board of Marion County Commissioners shall continue to ensure an efficient and effective Guardian Home for Marion County youth. In addition, the Commissioners are planning to continue efficient improvement within the Human Resources Division through computerization and automation.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 50,430	\$ 52,588	\$ 61,405	\$ 64,305	4.7%
Supplies	-	241	1,287	1,287	0.0%
Other Services & Charges	3,552	4,297	25,461	25,461	0.0%
Capital	249	-	2,500	2,500	0.0%
Total:	\$ 54,231	\$ 57,126	\$ 90,653	\$ 93,553	3.2%

Supplemental Agency Request

	2001 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
Total:	\$ 0	

MARION COUNTY 2001 ANNUAL BUDGET

COUNTY COMMISSIONERS

FUND: COUNTY GENERAL

Budget Highlights

The Commissioners support a capital improvement plan for the Guardian Home known as Guardian Home 2000, which will be financed by several sources of public and private funds. County Commissioners also oversee the County's Human Resources Division. Human Resources receives applications for open County positions, test applicants, performs background checks for each applicant, and refers the appropriate candidates to the County agency for interviewing. HR enhanced its automation efforts in the year 2000 (i.e., job postings on GroupWise, Job Line, Intranet and Internet application process, website). HR has expanded its role in administering the Marion County Classification System and is endeavoring by 2001 to bring all county civilian positions into compliance with the System.

Goals and Objectives

Goal: To provide a seamless application process for applicants

Objective: To process applications in the most efficient manner.

Measures:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Applicants	1,807	1,600	1,700	1,700

Staffing Levels

Section / Position:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Director	1	1	1	1
Administrative Assistant	1	1	1	1
Total:	2	2	2	2

County Commissioners

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
C42	Administrator, Marion County Human Resource	1	37,630	37,630	
B31	Administrative Assistant	1	24,500	24,500	
Total:		2	62,130	31,065	0

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY COMMISSIONERS

2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	50,430	52,588	60,777	31,041	63,684	2,907	4.8%
020 Temporary Salaries	0	0	628	0	0	-628	-100.0
050 Special Pay/Compensation	0	0	0	0	621	621	na
Summary for Char 01	50,430	52,588	61,405	31,041	64,305	2,900	4.7%
Character 02 Supplies							
211 General Office Supplies	0	241	1,287	105	1,287	0	0.0%
Summary for Char 02	0	241	1,287	105	1,287	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	13	0	935	17	1,035	100	10.7%
311 Telephone	0	0	100	0	0	-100	-100.0
312 Conference & Travel	156	1,189	1,500	514	1,500	0	0.0%
341 Printing Services	143	436	500	107	500	0	0.0%
350 Equipment Repair	0	0	334	0	334	0	0.0%
358 ISA Telephones	1,239	1,982	2,500	1,118	2,500	0	0.0%
377 Subscriptions	189	90	0	0	0	0	na
382 Membership Dues	0	600	1,445	1,445	1,445	0	0.0%
390 Other Services & Charges	1,812	0	18,147	0	18,147	0	0.0%
Summary for Char 03	3,552	4,297	25,461	3,200	25,461	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	249	0	2,500	0	2,500	0	0.0%
Summary for Char 04	249	0	2,500	0	2,500	0	0.0%
Summary for Fund 100	54,231	57,126	90,653	34,346	93,553	2,900	3.2%
Summary for Agency 03	54,231	57,126	90,653	34,346	93,553	2,900	3.2%

MARION COUNTY 2001 ANNUAL BUDGET

ELECTION BOARD

FUND: COUNTY GENERAL

Description

The Clerk of the Circuit Court of Marion County acts, by statute, as the Secretary of the Marion County Election Board. In this role, the Clerk is responsible for the administration of all elections and related processes.

Major Activities

The Election Board is to provide for the primary and general elections for federal, state, and local offices. The Board is to determine the status of the current inventory and all hardware associated with the election process, including approximately 960 voting machines and computer system used by the Election Board. The Board is also to study the need for equipment repair or replacement, the viability of repair or replacement, and to estimate the associated costs.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 814,486	\$ 858,503	\$ 1,022,165	\$ 191,245	-81.3%
Supplies	28,197	29,715	35,000	17,000	-51.4%
Other Services & Charges	781,145	763,162	908,575	347,801	-61.7%
Capital	<u>41,545</u>	<u>25,711</u>	<u>6,000</u>	<u>6,000</u>	<u>0.0%</u>
Total:	\$ 1,665,372	\$ 1,677,091	\$ 1,971,740	\$ 562,046	-71.5%

Supplemental Agency Request

	2001 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>1,000,000</u>	Equipment Leasing
Total:	\$1,000,000	

MARION COUNTY 2001 ANNUAL BUDGET

ELECTION BOARD

FUND: COUNTY GENERAL

Budget Highlights

At the beginning of 2000, the Marion County Election Board received a report from the Voting Technology Task Force to replace the current voting systems (level machine and paper ballots) used by Marion County. The multi-member task force recommended the use of optical scan ballot technology. A request for proposals was issued in June of 2000. Responses will be reviewed and evaluated to determine the direction Marion County should take

Continue development of electronic technological applications; including availability of campaign finance reports. Also, support current applications such as the Polling Place Locator and Government Services Profile.

Finally, prepare for the year 2001 precinct changes as a result of census information. Such preparation may include the identification of additional precincts due to growth in population or to shifts in population.

Goals and Objectives

Goal: To administer countywide elections.

Objective: To conduct primary and general elections.

Measures:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Absentee ballots processed General /Municipal	10,449	12,484	20,000	
Total number of voters General / Municipal	205,242	196,283	225,000	
Total number of votes Primary	81,311	79,794	91,896	
Registered Voters	505,128	532,736	540,000	

Staffing Levels

Section / Position:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Election Board	2	2	2	2
Warehouse	3	3	3	3
Deputy Clerk			2	1
Total:	5	5	7	6

Election Board

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
C41	Election Board Administrator	2	76,250	38,125	
B24	Mechanic	1	27,000	27,000	
B22	Warehouse Mechanic	1	21,000	21,000	
B21	Deputy Clerk	2	40,000	20,000	
B21	Deputy Clerk-Temp/Part-time	1	14,625	14,625	
	Total:	7	178,875	25,554	0

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: ELECTION BOARD

2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
Fund 100 County General Fund							
Character 01 Personal Services							
010 Regular Salaries	136,268	144,543	144,805	84,076	148,425	3,620	2.5%
020 Temporary Salaries	54,362	55,005	64,209	23,745	0	-64,209	-100.0
030 Overtime	34,041	30,713	40,363	20,149	41,372	1,009	2.5%
050 Special Pay/Compensation	589,815	628,243	772,788	303,341	1,448	-771,340	-99.8%
Summary for Char 01	814,486	858,503	1,022,165	431,311	191,245	-830,920	-81.3%
Character 02 Supplies							
201 Garage & Motor Supplies	364	168	500	376	500	0	0.0%
211 General Office Supplies	18,626	12,782	15,250	8,724	13,750	-1,500	-9.8%
250 Repair Parts	2,396	2,337	2,500	516	2,500	0	0.0%
260 Implements & Tools	58	140	250	238	250	0	0.0%
299 Miscellaneous Supplies	6,753	14,288	16,500	10,436	0	-16,500	-100.0
Summary for Char 02	28,197	29,715	35,000	20,289	17,000	-18,000	-51.4%
Character 03 Other Services & Charges							
310 Postage & Freight	218,916	88,547	205,015	98,336	20,000	-185,015	-90.2%
311 Telephone	47	0	0	0	0	0	na
312 Conference & Travel	2,071	3,695	4,250	1,665	4,250	0	0.0%
320 Utilities	6,585	6,690	9,700	3,977	7,950	-1,750	-18.0%
340 Advertising	2,714	2,121	5,500	1,272	0	-5,500	-100.0
341 Printing Services	166,190	99,590	160,000	80,508	2,000	-158,000	-98.8%
349 Maintenance/Licensing	1,030	1,063	1,750	250	1,750	0	0.0%
350 Equipment Repair	0	1,144	1,500	0	1,500	0	0.0%
358 ISA Telephones	9,764	10,247	14,867	4,551	14,867	0	0.0%
359 Building Rent/Building Security	26,202	26,702	27,687	26,168	33,712	6,025	21.8%
360 ISA Charges	2,584	37,155	4,593	2,707	48,949	44,356	965.7%
361 Professional Services	15,208	5,885	5,000	0	25,000	20,000	400.0%
362 Judicial	12,912	24,880	30,000	16,011	2,000	-28,000	-93.3%
366 Office Remodeling	0	173	0	0	0	0	na
370 Insurance Premiums	0	0	75	0	75	0	0.0%
371 Rent	128,571	133,679	135,138	56,086	95,638	-39,500	-29.2%
374 Equipment-Rental/Leasing	8,738	7,907	11,250	4,517	6,250	-5,000	-44.4%
377 Subscriptions	162	162	250	0	250	0	0.0%
382 Membership Dues	210	110	0	0	110	110	na
390 Other Services & Charges	179,242	313,412	292,000	86,626	83,500	-208,500	-71.4%
Summary for Char 03	781,145	763,162	908,575	382,673	347,801	-560,774	-61.7%
Character 04 Capital							
440 Office Furniture & Equipment	41,545	22,485	6,000	1,317	6,000	0	0.0%
444 Books/Library Purchases	0	3,226	0	0	0	0	na
Summary for Char 04	41,545	25,711	6,000	1,317	6,000	0	0.0%
Summary for Fund 100	1,665,372	1,677,091	1,971,740	835,591	562,046	-1,409,694	-71.5%
Summary for Agency 05	1,665,372	1,677,091	1,971,740	835,591	562,046	-1,409,694	-71.5%

MARION COUNTY 2001 ANNUAL BUDGET

VOTER'S REGISTRATION

FUND: COUNTY GENERAL

Description

Voter's Registration supervises the registration of all Marion County voters and performs all other duties as prescribed by Indiana State Law and National Voter Registration Act.

Major Activities

The office will be conducting a purge of voters that as prescribed by law, have remained on our poll list through two (2) federal elections-four (4) years.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 441,326	\$ 448,391	\$ 529,344	\$ 547,870	3.5%
Supplies	19,609	20,715	30,000	30,000	0.0%
Other Services & Charges	121,372	203,926	165,353	211,549	27.9%
Capital	<u>300,810</u>	<u>334,800</u>	<u>289,406</u>	<u>289,406</u>	<u>0.0%</u>
Total:	\$ 883,117	\$ 1,007,832	\$ 1,014,103	\$ 1,078,825	6.4%

Supplemental Agency Request

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

MARION COUNTY 2001 ANNUAL BUDGET

VOTER'S REGISTRATION

FUND: COUNTY GENERAL

Budget Highlights

We will not need to ask for any additional funding, but need to retain our present funding level because of the redistricting. Our staffing lever remains the same, even with the increase of registered voters.

Goals and Objectives

Goal: To promote democracy in Marion County.
Objective: To increase the numbers of voters in Marion County

	1998	1999	2000	2001
Measures:	Actual	Actual	Estimate	Target
Number of voters registered	507,619	526,421	550,000	565,000
New Voters registered	29,193	30,672	31,000	20,000
Voters registered by personal appearance	4,148	5,200	6,000	4,500
Voters registered by mail	24,732	6,970	29,450	20,000

Staffing Levels

Section / Position:	1998	1999	2000	2001
	Actual	Actual	Estimate	Target
Board Members	2	2	2	2
Chief Deputy	2	2	2	2
Control Analyst	1	6	6	6
Clerks	11	6	5	5
Total:	16	16	15	15

Voter's Registration

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
D62	Data Base Administrator	2	108,732	54,366	
C52	Administrator	2	93,171	46,586	
B32	Sr. Production Control Analyst	2	55,497	27,749	
B31	Production Control Analyst	4	92,645	23,161	
B24	Sr. Computer Operator	2	41,223	20,612	
B21	Data Entry Clerk III	3	72,191	18,048	
Total:		15	443,459	28,966	0

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: VOTER'S REGISTRATION

2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	441,326	448,391	529,344	233,666	542,577	13,233	2.5%
050 Special Pay/Compensation	0	0	0	0	5,293	5,293	na
Summary for Char 01	441,326	448,391	529,344	233,666	547,870	18,526	3.5%
Character 02 Supplies							
211 General Office Supplies	19,609	20,715	30,000	8,872	30,000	0	0.0%
Summary for Char 02	19,609	20,715	30,000	8,872	30,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	39,381	27,037	54,160	20,466	54,160	0	0.0%
311 Telephone	83	0	1,000	0	1,000	0	0.0%
312 Conference & Travel	5,563	355	3,349	0	3,349	0	0.0%
341 Printing Services	0	25	100	0	100	0	0.0%
350 Equipment Repair	0	0	999	0	999	0	0.0%
358 ISA Telephones	9,902	10,180	12,868	4,972	12,868	0	0.0%
359 Building Rent/Building Security	22,862	22,606	23,440	22,154	28,541	5,101	21.8%
360 ISA Charges	263	21,054	328	137	41,423	41,095	12529.0%
366 Office Remodeling	0	70	5,000	0	5,000	0	0.0%
371 Rent	0	0	50	0	50	0	0.0%
374 Equipment-Rental/Leasing	0	0	1,999	0	1,999	0	0.0%
377 Subscriptions	36	0	60	0	60	0	0.0%
382 Membership Dues	100	0	0	0	0	0	na
390 Other Services & Charges	43,182	122,599	62,000	941	62,000	0	0.0%
Summary for Char 03	121,372	203,926	165,353	48,670	211,549	46,196	27.9%
Character 04 Capital							
440 Office Furniture & Equipment	300,810	334,800	289,406	164,559	289,406	0	0.0%
Summary for Char 04	300,810	334,800	289,406	164,559	289,406	0	0.0%
Summary for Fund 100	883,117	1,007,832	1,014,103	455,766	1,078,825	64,722	6.4%
Summary for Agency 06	883,117	1,007,832	1,014,103	455,766	1,078,825	64,722	6.4%

MARION COUNTY 2001 ANNUAL BUDGET

COUNTY CORONER

FUND: COUNTY GENERAL

Description

The Coroner's Office provides professional, scientific inquiry into all questionable deaths occurring within Marion County for the purpose of determining the cause and manner of such deaths. The office is responsible for certifying the cause of death resulting from violence, suicide, accidents, or sudden deaths, or unusual or unattended deaths while in criminal custody. The office, as a service to the County Health Officer, also certifies natural deaths for which no physician is available or willing to certify. For all decedent affairs, the office provides public education, support, compassion and confidentiality.

Major Activities

This office contributes to the health, safety and well being of the citizens of Marion County. A significant portion of the Coroner's Office budget is targeted to character three for contractual services provided by University Clinical Pathology, which conducts examinations and autopsies, and by Indiana Mortuary Service, which performs removals. Contract negotiations have commenced with vendors. Contract issues are included with this budget.

This office also strives to increase public education through the provision of speakers to community and school groups. Education focuses are on drugs, violence and drinking and driving. Initiatives during 2001 are to continue advancements made in office technology and to develop protocols with other agencies, and increase our education initiatives. We are currently pursuing grant money to assist with the educational efforts.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 376,204	\$ 388,871	\$ 398,789	\$ 412,659	3.5%
Supplies	24,907	22,713	26,108	26,108	0.0%
Other Services & Charges	776,164	757,319	725,516	657,617	-9.4%
Capital	8,903	9,459	10,136	10,136	0.0%
Total:	\$ 1,186,179	\$ 1,178,362	\$ 1,160,549	\$ 1,106,520	-4.7%

Supplemental Agency Request

	2001 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	57,500	Cover increase in cost of our service providers.
Capital	0	(University Pathology and Ind. Mortuary Service)
Total:	\$ 57,500	

MARION COUNTY 2001 ANNUAL BUDGET

COUNTY CORONER

FUND: COUNTY GENERAL

Budget Highlights

The County Coroner has entered into a contractual agreement with University Clinical Pathology to perform all autopsies. The City-County Council approved this agreement in an attempt to improve the quality and reduce the cost of the operation.

Goals and Objectives

Goal: To successfully determine the cause and manner of questionable deaths.
Objective: To work in conjunction with University Clinical Pathology to provide the most comprehensive and efficient service.

Measures:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Total Cases Reported	1,224	1,272	1,224	1,224
Autopsies	650	552	650	650
Examinations	565	605	565	565
Phone Consults	1,225	1,136	1,225	1,225
Case Equivalents	1,328	1,499	1,328	1,328
Autopsy Equivalents	763	673	763	763

Staffing Levels

Section / Position:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Coroner	1	1	1	1
Chief Coroner	1	1	1	1
Deputy Coroner	6	6	6	6
Administrative Assistant	2	2	2	2
Technicians Part-time	6	6	6	6
Total:	16	16	16	16

County Coroner

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Marion County Coroner	1	36,103	36,103	
D62	Chief Coroner	1	51,964	51,964	
C42	Deputy Coroner	6	190,938	31,823	
B31	Administrative Assistant	2	55,406	27,703	
B22	Secretary	1	10,980	10,980	
	Deputy Coroner Part-time	5	20,000	4,000	
Total:		16	365,390	22,837	0

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY CORONER

2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	370,555	382,594	394,166	186,111	406,196	12,030	3.1%
030 Overtime	3,151	3,777	2,123	2,123	0	-2,123	-100.0
050 Special Pay/Compensation	2,499	2,500	2,500	1,179	6,463	3,963	158.5%
Summary for Char 01	376,204	388,871	398,789	189,412	412,659	13,870	3.5%
Character 02 Supplies							
205 Laboratory Supplies	3,681	9,407	4,682	4,482	3,728	-954	-20.4%
210 Official Records	0	0	0	0	954	954	na
211 General Office Supplies	110	150	1,392	140	1,392	0	0.0%
212 Print Shop Supplies	1,144	690	2,000	514	2,000	0	0.0%
213 Data Processing Supplies	0	65	0	0	0	0	na
240 Arsenal/Law Enforcement	800	256	390	0	390	0	0.0%
250 Repair Parts	113	104	156	0	156	0	0.0%
299 Miscellaneous Supplies	19,058	12,041	17,488	3,962	17,488	0	0.0%
Summary for Char 02	24,907	22,713	26,108	9,097	26,108	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	826	918	1,169	794	1,169	0	0.0%
311 Telephone	14,036	12,856	10,100	6,117	10,100	0	0.0%
312 Conference & Travel	1,415	1,609	4,153	773	4,153	0	0.0%
340 Advertising	551	984	950	524	950	0	0.0%
341 Printing Services	157	374	1,350	110	1,350	0	0.0%
349 Maintenance/Licensing	311	181	960	259	960	0	0.0%
350 Equipment Repair	76	0	132	0	132	0	0.0%
358 ISA Telephones	6,907	6,582	9,361	2,902	9,361	0	0.0%
359 Building Rent/Building Security	104,562	106,002	107,393	107,393	36,505	-70,888	-66.0%
360 ISA Charges	66,288	44,163	5,577	2,600	8,566	2,989	53.6%
366 Office Remodeling	755	1,331	0	0	0	0	na
371 Rent	0	36	0	0	0	0	na
374 Equipment-Rental/Leasing	2,752	3,463	2,736	1,464	2,736	0	0.0%
377 Subscriptions	75	118	431	117	431	0	0.0%
382 Membership Dues	510	535	1,060	710	1,060	0	0.0%
390 Other Services & Charges	576,944	578,167	580,144	245,097	580,144	0	0.0%
Summary for Char 03	776,164	757,319	725,516	368,860	657,617	-67,899	-9.4%
Character 04 Capital							
440 Office Furniture & Equipment	4,340	6,651	7,436	1,996	7,436	0	0.0%
444 Books/Library Purchases	0	2,808	200	200	200	0	0.0%
445 Law Enforcement Equipment	4,563	0	2,500	0	2,500	0	0.0%
Summary for Char 04	8,903	9,459	10,136	2,196	10,136	0	0.0%
Summary for Fund 100	1,186,179	1,178,362	1,160,549	569,566	1,106,520	-54,029	-4.7%
Summary for Agency 07	1,186,179	1,178,362	1,160,549	569,566	1,106,520	-54,029	-4.7%

MARION COUNTY 2001 ANNUAL BUDGET

COUNTY TREASURER

FUND: COUNTY GENERAL

Description

The Treasurer's functions include: collecting and accounting for property, excise and inheritance taxes and various other revenue; managing and investing county funds on a daily basis; issuing clearances for various licenses and permits.

Major Activities

The Treasurer's office is always working to find more and better ways for taxpayers to pay their property taxes. The Internet is being used to make the Treasurer's office more accessible to the public (to pay property taxes, obtain information, and communicate with the Treasurer's office). A major initiative for the Treasurer is to work with other county and township officials to replace the existing property tax system (developed in 1979) with a more efficient, flexible, and robust property tax administration system.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 738,219	\$ 754,990	\$ 924,787	\$ 956,921	3.5%
Supplies	10,478	11,643	23,049	23,049	0.0%
Other Services & Charges	762,152	934,761	404,034	799,882	98.0%
Capital	<u>38,004</u>	<u>33,244</u>	<u>44,500</u>	<u>44,500</u>	<u>0.0%</u>
Total:	\$ 1,548,853	\$ 1,734,638	\$ 1,396,370	\$ 1,824,352	30.6%

Supplemental Agency Request

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

MARION COUNTY 2001 ANNUAL BUDGET

COUNTY TREASURER

FUND: COUNTY GENERAL

Budget Highlights

The Treasurer's office strives; to manage cash efficiently and maximize interest income; integrate web-based applications in daily operations; and improve data management and office efficiency.

Investments are allowed only in the safest instruments (i.e. Treasuries-notes and bills; Certificates of Deposit; Repurchase Agreements; AAA-rated Money Market Mutual Funds). A safe and conservative investment policy prevents Marion County from political mayhem such as that which occurred in Orange County, California a few years ago.

Goals and Objectives

Goal: Maintain property tax records for the County.

Objective: Centralize and maintain property tax records in the most efficient manner.

Measures:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Records Maintained-Real Estate	336,000	340,000	348,000	350,000
Records Maintained-Personal Property	66,000	63,000	63,000	66,000
Records Maintained-Mobile Home	9,500	8,800	8,800	8,700
Tax Bills Sent to Taxpayers	460,000	462,000	627,350	675,460
Tax Bills Sent to Mortgage Companies	270,000	276,000	352,000	327,300

Goal: Maximize investments and property tax collections

Objective: Invest County money wisely and maximize the percent of property tax collections to levy.

Measures:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Number of Annual Investment	1,175	1,200	1,500	1,200
Accounts Managed	34	34	25	29
Collections % Tax Levy	100.0%	104.75%	104.7%	100%

Staffing Levels

Section / Position:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Administration	10	10	10	10
Customer Service	10	12	13	13
Cashier/Bookkeeping	6	6	6	6
Delinquent Collections	0	6	6	6
Seasonal	3	16	2	2
County Owned Property				2
Total:	35	47	37	39

MARION COUNTY 2001 ANNUAL BUDGET

COUNTY TREASURER

FUND: ENHANCED ACCESS

Description

Provides for the replacement, improvement, and acquisition of capital equipment and reimbursement of operating expense incurred n providing enhances assess to public information.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	-	-	100,000	100,000	0.0%
Capital	-	-	-	-	-na-
Total:	\$ -	\$ -	\$ 100,000	\$ 100,000	0.0%

County Treasurer

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Marion County Treasurer	1	65,611	65,611	
D63	Chief Deputy Treasurer	1	59,245	59,245	
D61	Fiscal Deputy	1	45,398	45,398	
C43	Financial Manager	1	38,505	38,505	
C42	Property Tax Records Mgr.	1	36,921	36,921	
C41	Sr. Administrative Assistant	1	23,229	23,229	
B32	Act Prop Tax Records Mgr.	1	25,584	25,584	
B31	Administrative Assistant	3	74,841	24,947	
B31	Assistant Financial Manager	1	27,186	27,186	
B31	Financial Supervisor	1	25,866	25,866	
B24	Delinquent Accts. Coordinator	2	45,360	22,680	
B24	Delinquent Accts. Coordinator	1	19,885	19,885	
B22	Property Tax Clerk	10	192,991	19,299	
B22	Sr. Accounting Tech	1	20,000	20,000	
B21	Cashier	2	35,404	17,702	
B21	Cashier Part-time	6	69,940	0	
A13	Office Assistant	3	43,388	14,463	
Total:		3737	849,353	18,072	0

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY TREASURER

2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	719,644	728,267	901,433	366,106	923,969	22,536	2.5%
020 Temporary Salaries	17,033	24,293	22,526	8,717	23,938	1,412	6.3%
030 Overtime	1,541	2,429	828	828	0	-828	-100.0
050 Special Pay/Compensation	0	0	0	0	9,014	9,014	na
Summary for Char 01	738,219	754,990	924,787	375,651	956,921	32,134	3.5%
Character 02 Supplies							
211 General Office Supplies	10,392	10,925	22,115	5,551	22,115	0	0.0%
213 Data Processing Supplies	0	667	700	660	700	0	0.0%
250 Repair Parts	0	9	85	16	85	0	0.0%
299 Miscellaneous Supplies	85	42	149	106	149	0	0.0%
Summary for Char 02	10,478	11,643	23,049	6,333	23,049	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	156,173	103,552	136,831	108,370	136,831	0	0.0%
311 Telephone	1,125	1,147	1,138	875	1,138	0	0.0%
312 Conference & Travel	4,274	2,348	5,450	2,004	5,450	0	0.0%
340 Advertising	0	0	2,550	0	2,550	0	0.0%
341 Printing Services	15,447	15,347	48,583	34,664	48,583	0	0.0%
349 Maintenance/Licensing	18,611	18,484	29,735	9,724	29,735	0	0.0%
350 Equipment Repair	457	2,227	2,900	0	2,900	0	0.0%
358 ISA Telephones	26,753	26,689	21,429	11,607	21,429	0	0.0%
359 Building Rent/Building Security	90,783	95,618	99,148	93,708	120,721	21,573	21.8%
360 ISA Charges	398,391	622,142	19,373	58,525	393,648	374,275	1931.9
366 Office Remodeling	6,942	0	0	0	0	0	na
370 Insurance Premiums	0	0	125	0	125	0	0.0%
371 Rent	4,470	5,654	5,400	2,629	5,400	0	0.0%
374 Equipment-Rental/Leasing	3,976	2,647	3,498	1,297	3,498	0	0.0%
377 Subscriptions	751	402	1,184	298	1,184	0	0.0%
382 Membership Dues	641	554	700	568	700	0	0.0%
390 Other Services & Charges	33,358	37,951	25,990	5,020	25,990	0	0.0%
Summary for Char 03	762,152	934,761	404,034	329,288	799,882	395,848	98.0%
Character 04 Capital							
440 Office Furniture & Equipment	38,004	33,039	44,000	13,220	44,000	0	0.0%
444 Books/Library Purchases	0	205	500	0	500	0	0.0%
Summary for Char 04	38,004	33,244	44,500	13,220	44,500	0	0.0%
Summary for Fund 100	1,548,853	1,734,638	1,396,370	724,492	1,824,352	427,982	30.6%
<i>Fund 216 Enhanced Access</i>							
Character 03 Other Services & Charges							
341 Printing Services	0	0	1,760	1,760	1,760	0	0.0%
360 ISA Charges	0	0	0	2,275	0	0	na
390 Other Services & Charges	0	0	98,240	0	98,240	0	0.0%
Summary for Char 03	0	0	100,000	4,035	100,000	0	0.0%
Summary for Fund 216	0	0	100,000	4,035	100,000	0	0.0%
Summary for Agency 09	1,548,853	1,734,638	1,496,370	728,526	1,924,352	427,982	28.6%

MARION COUNTY 2001 ANNUAL BUDGET

INFORMATION SERVICES

FUND: INFORMATION SERVICES SPECIAL REVENUE

Description

The Information Service Agency's mission is to promote effective utilization of technology in local government, and to promulgate the standards and policies of the Information Technology Board by proposing IT policy and standards for approval through the IT governance process. The Information Services Agency is committed to partnering with city departments, county agencies, and outside entities to assist in strategic and tactical IT planning and business process engineering. The agency strives to assist the vendors in providing excellent customer service and problem resolution.

Major Activities

On December 18, 1995, the City and County entered into a seven-year contract with SCT to bring an outsourcing solution to information technology needs. The Information Services Agency is the umbrella agency that oversees this contract and all other technology contracts in the city and county through policies established by the Information Technology Board. The agency includes the Telecommunications Department to handle the 2,500 CCB telephones plus over 3,500 lines covering over 100 remote sites for daily and long distance needs as well as Interactive Voice Response solutions. In 2000, the Geographic Information Systems department and the Internet department also became a part of the Information Services Agency, providing a full range of services.

During 2001 the Information Services Agency will begin the review and planning for a formal RFP to select the appropriate solution or provider for Information Technology at the expiration of the SCT contract in December 2002. This important effort will take up to 24 months to complete.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 657,259	\$ 710,675	\$ 1,379,987	\$ 1,461,595	5.9%
Supplies	22,798	21,930	54,700	54,700	0.0%
Other Services & Charges	21,629,054	24,008,383	23,828,469	24,226,677	1.7%
Capital	40,743	33,237	141,250	147,250	4.2%
Total:	\$ 22,349,855	\$ 24,774,225	\$ 25,404,406	\$ 25,890,222	1.9%

Supplemental Agency Request

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

MARION COUNTY 2001 ANNUAL BUDGET

INFORMATION SERVICES

FUND: INFORMATION SERVICES SPECIAL REVENUE

Budget Highlights

The focus of the Information Services Agency (Office of the Chief Information Officer) is to continue the enterprise-wide information technology infrastructure and standardization that permits open connectivity and reliability to the departments and agencies. By keeping the enterprise focus on information technology issues and encouraging users to be data stewards, the City-County is in a better position to serve all constituents in Marion County.

Goals and Objectives

Administration and Finance: Provide timely information to department on chargeback and pass-thru expenses. Monitor bills and bring promote resolution to outstanding unpaid invoices. Administer technology contracts in support of Government customers.

Strategic Planning: Provide guidance to local government customers in selection and deployment of technology for their use. Assist customers in obtaining governance approval for technology projects. Serve as liaison assisting in identifying technology solutions to business needs and recommended business process re-engineering.

Telecommunications: Respond to customers' needs for installation, moves or changes in a timely manner. Assist in identifying business improvement through Interactive Voice Response solutions. Provide digital copies of all telephone charges on a monthly basis. Support 2,500 CCB telephones and 3,500 remote lines covering over 100 remote sites. Provide the Voicemail for over 2,400 lines at approximately 100 sites with an average of 120,000 messages each week.

Geographic Information Systems: provide support to over 500 GIS desktop users. For 2000 the team is updating 3,000+ sanitary and storm features on the City's infrastructure maps. Working the Master Address Database for parcels and centerlines to include apartment, condominiums, utility and incident addresses.

Internet Services: Manage the date and maintenance of 65 web sites and 11,000 web pages of IndyGov. Org. Process 10-15 requests for web updates weekly. Respond to approximately 100 public inquiries per month submitted through the Webmaster e-mail account.

Staffing Levels

Section / Position:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Office of the CIO	10	13	12	13
Telecommunication	4	5	4	5
GIS	0	0	8	9
Internet	0	0	3	3
Total:	14	18	28	30

MARION COUNTY 2001 ANNUAL BUDGET

Information Services Agency

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
E83	Director, ISA	0			1
D72	Deputy Dir, Contract Compliance	1	59,075	59,075	
D72	Senior Planner	3	172,765	57,588	
D63	Internet Manager	1	50,000	50,000	
D63	Manager-Gis	1	59,980	59,980	
D63	Telecommunications Manager	1	56,937	56,937	
D62	Gis Senior Analyst	4	207,121	51,780	
D61	Lead Telecommunications Analyst	1	50,709	50,709	
C51	Internet Systems Analyst	1	34,000	34,000	
C51	Internet Systems Analyst	1	18,720	18,720	
C51	Management Analyst	3	113,150	37,717	
C51	Telecommunications Analyst	1	37,037	37,037	
C51	Telecommunications Analyst	1	21,391	21,391	
C43	Executive Assistant	1	35,003	35,003	
C42	Gis Systems Analyst	3	110,340	36,780	
B32	Telecommunications Coordinator	1	29,797	29,797	
B31	Administrative Assistant	3	56,849	18,950	
B23	Special Projects Coordination	1	11,232	11,232	
Total:		28	1,124,104	40,147	1

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: INFORMATION SERVICES AGENCY

2001 Proposed Budget by Agency, Fund, Character, and Object

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 500 Information Services</i>							
Character 01 Personal Services							
010 Regular Salaries	655,199	710,668	1,379,987	562,936	1,447,796	67,809	4.9%
030 Overtime	2,060	6	0	0	0	0	na
050 Special Pay/Compensation	0	0	0	0	13,799	13,799	na
Summary for Char 01	657,259	710,675	1,379,987	562,936	1,461,595	81,608	5.9%
Character 02 Supplies							
211 General Office Supplies	20,953	21,066	52,700	52,477	49,700	-3,000	-5.7%
213 Data Processing Supplies	1,845	864	2,000	410	5,000	3,000	150.0%
230 Building Materials	0	0	0	0	0	0	na
Summary for Char 02	22,798	21,930	54,700	52,886	54,700	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	1,535	807	2,000	551	2,000	0	0.0%
311 Telephone	2,074,368	2,101,700	2,123,433	2,099,423	1,932,796	-190,637	-9.0%
312 Conference & Travel	24,692	28,495	50,814	17,436	65,054	14,240	28.0%
340 Advertising	0	0	5,600	5,233	0	-5,600	-100.0
341 Printing Services	21,124	13,775	27,750	20,877	16,350	-11,400	-41.1%
349 Maintenance/Licensing	87,570	72,726	98,000	95,965	46,150	-51,850	-52.9%
350 Equipment Repair	4,027	512	300	56	0	-300	-100.0
358 ISA Telephones	73,654	79,195	129,152	50,242	125,902	-3,250	-2.5%
359 Building Rent/Building Security	147,332	150,144	217,209	178,635	230,131	12,922	5.9%
360 ISA Charges	38,449	36,355	18,279	9,957	4,287	-13,992	-76.5%
366 Office Remodeling	16,825	419	63,300	0	38,700	-24,600	-38.9%
370 Insurance Premiums	5,613	5,308	8,500	5,161	8,500	0	0.0%
371 Rent	81,612	103,727	118,580	86,542	118,580	0	0.0%
377 Subscriptions	285	1,225	1,225	449	1,225	0	0.0%
382 Membership Dues	2,565	1,215	2,465	632	2,465	0	0.0%
390 Other Services & Charges	19,049,403	21,412,780	20,961,862	20,080,191	21,634,537	672,675	3.2%
Summary for Char 03	21,629,054	24,008,383	23,828,469	22,651,350	24,226,677	398,208	1.7%
Character 04 Capital							
420 Buildings	0	7,835	0	0	0	0	na
440 Office Furniture & Equipment	35,472	16,461	116,250	56,309	142,250	26,000	22.4%
442 Equipment	5,072	4,941	24,000	0	5,000	-19,000	-79.2%
444 Books/Library Purchases	200	4,000	1,000	630	0	-1,000	-100.0
Summary for Char 04	40,743	33,237	141,250	56,939	147,250	6,000	4.2%
Summary for Fund 500	22,349,855	24,774,225	25,404,406	23,324,111	25,890,222	485,816	1.9%
Summary for Agency 12	22,349,855	24,774,225	25,404,406	23,324,111	25,890,222	485,816	1.9%