

MARION COUNTY 2001 ANNUAL BUDGET

PUBLIC SAFETY AND CRIMINAL JUSTICE

Mission Statement

The mission of the Public Safety and Criminal Justice agencies is to protect the lives and property of the people of Marion County and to administer justice according to the laws of Indianapolis-Marion County, the State of Indiana, and the United States of America.

Description

Public Safety and Criminal Justice involves all activities relating to law enforcement, courts, corrections, prosecution and child support, public defense, scientific investigation, emergency communications, and the support of these activities.

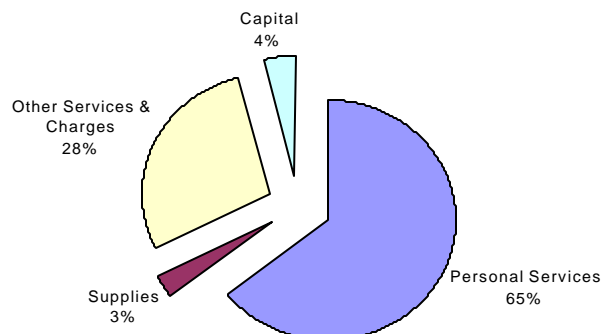
Budget by Agency

<i>Agency</i>	<i>1998 Actual</i>	<i>1999 Actual</i>	<i>'00 Revised Budget</i>	<i>'01 Proposed Budget</i>
County Clerk	3,739,519	3,898,832	3,760,441	3,963,731
Public Defender	5,646,349	6,326,601	6,050,132	6,543,273
County Prosecutor	6,491,564	7,626,249	7,611,344	8,213,306
Pros.-Child Support	3,091,689	3,536,521	3,386,111	3,441,815
Forensic Services	2,736,249	2,613,978	2,611,635	2,854,843
County Sheriff	53,634,586	57,125,900	57,722,305	59,767,073
Comm. Corrections	1,447,649	1,786,528	1,379,418	1,863,843
Circuit Court	334,812	379,082	393,093	416,735
Co. Justice Agency	4,056,133	4,043,128	4,542,183	4,143,837
MECA	2,820,795	2,684,235	3,910,499	6,397,025
Superior Courts	24,688,954	26,281,936	26,642,469	28,355,131
Total	108,688,298	116,302,991	118,009,629	125,960,612

Budget by Fund

General	96,753,880	101,661,214	102,729,645	109,224,510
Special Revenue	6,616,653	8,907,014	10,208,219	11,451,890
Cumulative	5,317,765	5,734,765	5,071,765	5,284,212
Total	108,688,298	116,302,991	118,009,629	125,960,612

Proposed Budget by Major Category



MARION COUNTY 2001 ANNUAL BUDGET

COUNTY CLERK

FUND: COUNTY GENERAL

Description

The Office of the Clerk is established by the Indiana State Constitution. The Clerk acts as a municipal officer responsible for the clerical business of the Circuit and Superior Courts. The Clerk provides forms, docket books, judgment dockets, execution dockets, and cash and receipt books. The Clerk also acts as custodian for all court records, prepares transcripts for cases moved to another county, issues marriage licenses, and maintains records of all marriages. In addition, the Clerk collects and accounts for all court costs, receives all child support payments, and submits regular financial reports to the County.

Major Activities

The Clerk's Office will continue handling increased court caseloads, pursue revenue enhancement for the County through identification of receivables and development of programs, and achieve greater efficiencies through a critical review of the method and manner of services provided under the unified court system.

Over the year, the operational focus of the Clerk's Office has shifted more toward the Child Support Division, which has experienced substantial change due to state and federal regulation.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 2,428,325	\$ 2,578,753	\$ 2,646,607	\$ 2,773,111	4.8%
Supplies	48,865	49,165	49,250	72,000	46.2%
Other Services & Charges	1,217,723	1,225,959	1,019,584	1,073,620	5.3%
Capital	<u>44,606</u>	<u>44,956</u>	<u>45,000</u>	<u>45,000</u>	<u>0.0%</u>
Total:	\$ 3,739,519	\$ 3,898,832	\$ 3,760,441	\$ 3,963,731	5.4%

Supplemental Agency Request

	2001 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	30,000	Bank Chgs, Child Support Mailing and Workload
Capital	<u>11,000</u>	Check encoder replacement to avoid bank fees
Total:	\$41,000	

MARION COUNTY 2001 ANNUAL BUDGET

COUNTY CLERK

FUND: COUNTY GENERAL

Budget Highlights

1. Continue development of electronic access to court records through CivicNet Project
2. Continue holiday and weekend processing of child support payments to reduce delays in distribution of monies to child support recipients.
3. Continue to work with courts on accounts including later surrender fees and court costs.
4. Continue to work closely with the State to collect reimbursement costs directly attributable to the difficulties in operating the ISETS computer system.
5. Continue working with Court on trying to find more revenue sources, public access and child support distribution.

Goals and Objectives

Goal: To provide service to citizens of Marion County in a timely and professional manner

Objective: To efficiently file all forms as mandated by the Indiana State Constitution.

Measures:	1998	1999	2000	2001
	Actual	Actual	Estimate	Target
Marriage License Filed	8,050	7,610	8,000	8,050
Divorces	6,010	5,467	6,000	6,500
Marriage Certifications		504,510	618,704	650,000
Civil Division New Filings	169,493	169,493	169,500	169,500
Civil Division Dispositions	171,750	185,588	185,600	185,600
Criminal Division New Filings	63,803	63,803	63,900	63,900
Criminal Division Depositions	82,905	82,905	83,000	83,000
Juvenile Civil/Criminal	10,020	12,764	12,900	12,900
General Judgments	12,764	12,900	12,950	12,950
Probate/ Mental Health	4,875	4,923	5,025	5,025
Child Support Accounts	91,369	111,580	122,104	135,000
Child Support Checks	13,100	13,506	13,750	14,000
Small Claims Judgments	N/A	70,000	70,000	70,000

Staffing Levels

Section / Position:	1998	1999	2000	2001
	Actual	Actual	Estimate	Target
Bookkeeping	6	6	6	6
Central Office	1	1	1	1
Child Support	15	15	15	15
Civil Filings				
Marriage License	13	13	13	13
Executive Office	7	7	7	7
Juvenile Division	8	8	8	8
Municipal Division	21	26	26	26
Probate Division	4	4	4	4
Records Management	8	8	8	8
Superior Division	25	25	27	27
Traffic Division	8	8	8	8
Total:	116	121	123	123

MARION COUNTY 2001 ANNUAL BUDGET

County Clerk

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Marion County Clerk	1	65,611	65,611	
D63	Chief Deputy Clerk	1	60,255	60,255	
D62	Assistant Administrator	1	60,000	60,000	
D61	Fiscal Deputy	1	41,200	41,200	
C42	Filing/Marriage Supv	1	37,002	37,002	
C42	Municipal Clerk Supervisor	1	29,828	29,828	
C42	Traffic Violations Supv	1	31,500	31,500	
C41	Accounting Supervisor	1	37,002	37,002	
C41	Child Support Supv	1	39,063	39,063	
B32	Probate Clerk Supv	1	29,828	29,828	
B32	Records Room Supv	1	29,828	29,828	
B32	Transcript/Venue Supv	1	30,315	30,315	
B31	Juvenile Clerk Supervisor	1	28,000	28,000	
B31	Lead Deputy Clerk	6	154,328	25,721	
B23	Child Support Clerk	12	225,550	18,796	
B23	Senior Secretary	1	22,550	22,550	
B23	Sr. Deputy Clerk	25	495,152	19,806	
B22	Sr. Accounting Tech	2	42,300	21,150	
B21	Cashier	2	36,750	18,375	
B21	Deputy Clerk	53	927,478	17,500	
A13	Office Assistant	9	144,563	16,063	
	Total:	123	2,568,101	20,879	0

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY CLERK

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	2,360,280	2,432,294	2,583,751	1,222,054	2,682,845	99,094	3.8%
020 Temporary Salaries	39,924	65,599	34,024	22,238	46,524	12,500	36.7%
030 Overtime	28,120	80,860	28,832	28,832	17,904	-10,928	-37.9%
050 Special Pay/Compensation	0	0	0	0	25,838	25,838	na
Summary for Char 01	2,428,325	2,578,753	2,646,607	1,273,124	2,773,111	126,504	4.8%
Character 02 Supplies							
211 General Office Supplies	48,865	49,165	49,250	39,081	72,000	22,750	46.2%
Summary for Char 02	48,865	49,165	49,250	39,081	72,000	22,750	46.2%
Character 03 Other Services & Charges							
310 Postage & Freight	305,495	290,490	254,625	213,382	264,625	10,000	3.9%
311 Telephone	1,207	1,175	1,250	836	1,250	0	0.0%
312 Conference & Travel	7,866	2,432	8,250	795	8,250	0	0.0%
340 Advertising	0	6,306	0	0	0	0	na
341 Printing Services	258,986	211,141	225,000	146,305	225,000	0	0.0%
349 Maintenance/Licensing	8,165	3,549	9,000	2,233	9,000	0	0.0%
350 Equipment Repair	1,751	693	1,500	60	1,500	0	0.0%
358 ISA Telephones	45,533	54,476	50,365	30,104	50,365	0	0.0%
359 Building Rent/Building Security	158,484	161,510	167,474	158,285	203,914	36,440	21.8%
360 ISA Charges	246,930	326,123	113,368	15,509	130,964	17,596	15.5%
366 Office Remodeling	3,723	285	10,000	1,562	10,000	0	0.0%
371 Rent	262	77	1,000	36	1,000	0	0.0%
374 Equipment-Rental/Leasing	2,531	2,056	500	0	500	0	0.0%
377 Subscriptions	29	0	52	0	52	0	0.0%
382 Membership Dues	660	280	500	100	500	0	0.0%
390 Other Services & Charges	176,101	165,366	176,700	146,761	166,700	-10,000	-5.7%
Summary for Char 03	1,217,723	1,225,959	1,019,584	715,968	1,073,620	54,036	5.3%
Character 04 Capital							
440 Office Furniture & Equipment	44,606	44,956	45,000	18,134	45,000	0	0.0%
Summary for Char 04	44,606	44,956	45,000	18,134	45,000	0	0.0%
Summary for Fund 100	3,739,519	3,898,832	3,760,441	2,046,307	3,963,731	203,290	5.4%
Summary for Agency 04	3,739,519	3,898,832	3,760,441	2,046,307	3,963,731	203,290	5.4%

MARION COUNTY 2001 ANNUAL BUDGET

PUBLIC DEFENDER

FUND: COUNTY GENERAL

Description

The Marion County Public Defender Agency, established pursuant to Sect. 286.1 of the revised Code of Indianapolis, Marion County, Indiana, 1993, is created to vigorously pursue equal justice and to provide high quality, constitutionally-effective legal representation in an efficient manner to indigent citizens in Marion County, Indiana, in criminal, juvenile, probation violation, direct appeals, extradition, child support, civil commitment, termination of parental rights, children in need of services, and any other legal proceeding where the right to counsel has been established by law. This mission will be accomplished by providing competitive salaries, a professional training and work environment to legal and support staff, and by enhancing the public value of the Agency to the Marion County community.

Major Activities

The primary objective of the Public Defender Agency is the delivery of constitutionally effective representation to indigent defendants. The Public Defender's Board Comprehensive Plan qualifies Marion County for 40% reimbursement (increased from 25% effective 7/1/97) for next expenditures for indigent defense services delivered in accordance with Indiana Public Defender Commission standards and 50% reimbursement for net expenditures for defense services in death penalty cases delivered in compliance with Criminal Rule 24. Compliance with the Indiana Public Defender Commission standards will **return over \$1.4 million to the County General Fund** in the Year 2000. The criminal justice system as a whole benefits from the effective delivery of defense services.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 2,629,713	\$ 2,862,562	\$ 3,195,830	\$ 3,623,559	13.4%
Supplies	33,316	33,356	48,356	50,856	5.2%
Other Services & Charges	2,590,771	3,036,856	2,412,106	2,628,858	9.0%
Capital	34,492	35,000	35,000	35,000	0.0%
Total:	\$ 5,288,293	\$ 5,967,774	\$ 5,691,292	\$ 6,338,273	11.4%

Supplemental Agency Request

	2001 Request	Justification
Personal Services	\$150,000	Salary Parity
Supplies	0	
Other Services & Charges	253,000	Salary Parity
Capital	0	
Total:	\$403,000	

MARION COUNTY 2001 ANNUAL BUDGET

PUBLIC DEFENDER AGENCY

FUND: COUNTY GENERAL

Budget Highlights

The Agency's inability to pay competitive salaries has reached crisis proportions. In 1999, the Agency suffered a 21% turnover rate. Judging from the turnover in the first 6 months of the year 2000, the Agency's turnover rate is on pace to exceed 25 percent before the end of the year. Major felony contract attorneys have not had significant pay increases in the last 10 years. Entry-level salaries are so low, young professionals are not able to meet college loan obligations which, on average, often exceed \$65,000.

As a direct result of non-competitive salaries, young professionals and good non-legal staff leave the Agency in alarming numbers to accept higher paying jobs in both the private and public sectors. Such an experience drain effects the Agency's ability to accomplish its mission and effects the entire criminal justice system by creating unnecessary delays due to attorney turnover. The Agency's ability to provide competitive salaries and career path development will increase long term, cost-effective legal representation thereby better serving our indigent citizen clients and the criminal justice system.

Goals and Objectives

Goal: To provide the best possible legal representation to indigent defendants.

Objective: Increase the quality of service as the caseload continues to increase.

Measures:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Number of Cases Assigned	29,000	31,143	34,50	
Number of Cases Disposed	23,089	24,529	27,373	

Staffing Levels

Section / Position:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Chief Public Defender	1	1	1	1
Deputy Chief Public Defender	1	1	1	1
Supervisor Public Defender	9	8	10	10
Public Defender	45	54	53	53
Administrative	6	7	7	7
Paralegal/Support	28	23	28	32
Total:	90	94	100	104

MARION COUNTY 2001 ANNUAL BUDGET

PUBLIC DEFENDER AGENCY

FUND: SUPPLEMENTAL PUBLIC DEFENDER FEE

Description

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

Major Activities

Efforts are underway to improve "eligibility" screening and increase trial court participation in the identification of defendants eligible to contribute to the cost of their defense.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	358,057	358,827	358,840	205,000	-42.9%
Capital	-	-	-	-	-na-
Total:	\$ 358,057	\$ 358,827	\$ 358,840	\$ 205,000	-42.9%

Supplemental Agency Request

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

Staffing Levels

Section / Position:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
All Contractual Attorneys				

MARION COUNTY 2001 ANNUAL BUDGET

Public Defender Agency

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
E81	Chief Public Defender/Pd Agency	1	88,065	88,065	
D72	Public Defender V	4	250,000	62,500	
D62	Public Defender IV	4	202,000	50,500	1
D61	Public Defender III	15	663,854	44,257	
C52	Administrator	1	47,805	47,805	
C51	Public Defender II	18	684,385	38,021	2
C42	Public Defender I	18	572,409	31,801	
C42	Public Defender I	1	20,000	20,000	
C42	Sr. Investigator	1	35,000	35,000	
C41	Administrator	2	71,510	35,755	
C41	Field Officer	1	29,645	29,645	
C41	Sr. Administrative Assistant	2	63,445	31,723	
B32	Court Reporter	1	29,000	29,000	
B31	Activity Instructor	1	27,810	27,810	
B31	Administrative Assistant	1	29,840	29,840	
B24	Client Service Specialist	2	51,500	25,750	
B24	Sr. Paralegal	6	137,279	22,880	
B23	Paralegal	13	239,933	18,456	1
B23	Senior Secretary	2	39,600	19,800	
B22	Secretary	2	43,218	21,609	
B21	Senior Receptionist	3	52,976	17,659	
A13	Receptionist	1	17,000	17,000	
Total:		100	3,396,274	33,963	4

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: PUBLIC DEFENDER AGENCY

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	2,629,713	2,862,365	3,183,313	1,592,129	3,578,896	395,583	12.4%
030 Overtime	0	197	12,517	0	12,830	313	2.5%
050 Special Pay/Compensation	0	0	0	0	31,833	31,833	na
Summary for Char 01	2,629,713	2,862,562	3,195,830	1,592,129	3,623,559	427,729	13.4%
Character 02 Supplies							
201 Garage & Motor Supplies	0	0	3,500	0	3,500	0	0.0%
203 Medical Supplies	837	332	15,500	436	15,500	0	0.0%
210 Official Records	996	82	300	123	2,800	2,500	833.3%
211 General Office Supplies	29,547	27,714	26,709	26,709	24,562	-2,147	-8.0%
213 Data Processing Supplies	1,848	5,219	2,247	908	2,394	147	6.6%
250 Repair Parts	0	8	100	83	100	0	0.0%
299 Miscellaneous Supplies	88	0	0	0	2,000	2,000	na
Summary for Char 02	33,316	33,356	48,356	28,259	50,856	2,500	5.2%
Character 03 Other Services & Charges							
310 Postage & Freight	3,050	4,113	4,789	2,498	6,189	1,400	29.2%
311 Telephone	4,019	6,923	8,000	4,676	5,000	-3,000	-37.5%
312 Conference & Travel	26,184	36,036	34,000	19,128	60,050	26,050	76.6%
340 Advertising	48	408	611	330	611	0	0.0%
341 Printing Services	52,016	55,941	34,171	20,700	40,952	6,781	19.8%
349 Maintenance/Licensing	2,290	4,270	17,002	3,363	1,187	-15,815	-93.0%
350 Equipment Repair	613	641	158	0	158	0	0.0%
358 ISA Telephones	65,585	72,148	51,166	36,748	41,166	-10,000	-19.5%
359 Building Rent/Building Security	61,948	63,131	65,463	61,871	79,706	14,243	21.8%
360 ISA Charges	258,068	292,567	30,182	15,716	39,801	9,619	31.9%
361 Professional Services	45,134	129,465	129,139	129,139	68,000	-61,139	-47.3%
362 Judicial	1,777,654	1,962,793	1,677,471	959,306	1,954,153	276,682	16.5%
366 Office Remodeling	33,412	47,352	69	68	0	-69	-100.0
369 Jury/Witness Expenses	7,697	6,607	29,776	6,839	69,776	40,000	134.3%
370 Insurance Premiums	225	110	110	75	110	0	0.0%
371 Rent	44,940	120,882	102,570	47,126	84,570	-18,000	-17.5%
374 Equipment-Rental/Leasing	8,421	6,746	12,070	12,070	11,894	-176	-1.5%
377 Subscriptions	2,646	766	2,078	1,663	2,078	0	0.0%
382 Membership Dues	360	575	300	280	300	0	0.0%
390 Other Services & Charges	196,461	225,382	212,981	151,321	163,157	-49,824	-23.4%
Summary for Char 03	2,590,771	3,036,856	2,412,106	1,472,915	2,628,858	216,752	9.0%
Character 04 Capital							
440 Office Furniture & Equipment	29,818	29,077	33,000	19,050	33,000	0	0.0%
444 Books/Library Purchases	4,675	5,923	2,000	1,986	2,000	0	0.0%
Summary for Char 04	34,492	35,000	35,000	21,036	35,000	0	0.0%
Summary for Fund 100	5,288,293	5,967,774	5,691,292	3,114,339	6,338,273	646,981	11.4%
Fund 265 Supplemental Public Defender							
Character 03 Other Services & Charges							
362 Judicial	358,057	358,827	358,840	358,830	205,000	-153,840	-42.9%
Summary for Char 03	358,057	358,827	358,840	358,830	205,000	-153,840	-42.9%
Summary for Fund 265	358,057	358,827	358,840	358,830	205,000	-153,840	-42.9%
Summary for Agency 29	5,646,349	6,326,601	6,050,132	3,473,169	6,543,273	493,141	8.2%

MARION COUNTY 2001 ANNUAL BUDGET

COUNTY PROSECUTOR

FUND: COUNTY GENERAL

Description

The County Prosecutor's Office promotes public safety by vigorously representing the citizens of the State of Indiana with regard to all crimes and traffic infractions occurring within the County. In addition to properly screening, filing and prosecuting criminal cases, the Prosecutor acts with citizens, businesses, and law enforcement agencies as an aggressive criminal justice strategist, striving at all times to promote improvements in the detection, investigation and reduction of crime in each neighborhood.

Major Activities

1. To promote the quality of life in each neighborhood by reducing crime and the fear of crime. 2. To foster an atmosphere of constant striving to enhance the ways in which the criminal justice system works for the average citizen. 3. To give the non-violent, first-time offender a chance at rehabilitation, while denying the repeat offender any further chance to elude punishment. 4. To foster a fair and open justice system. 5. To inspire and reward professionalism, commitment and career development among deputy prosecutors and staff. 6. To foster successful collaboration and coordination among criminal justice agencies to promote the foregoing activities and innovations.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 3,532,621	\$ 3,638,587	\$ 3,761,100	\$ 4,058,339	7.9%
Supplies	88,599	99,909	100,000	102,500	2.5%
Other Services & Charges	991,383	1,224,170	1,043,744	1,124,128	7.7%
Capital	19,717	3,932	4,000	4,000	0.0%
Total:	\$ 4,632,320	\$ 4,966,598	\$ 4,908,844	\$ 5,288,967	7.7%

Supplemental Agency Request

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

Staffing Levels

Section / Position:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
County Prosecutor	1	1	1	1
Attorneys	101	101	101	101
Administrators	9	9	9	9
Paralegal	16	32	33	33
Investigators	16	6	6	6
Support	46	47	49	49
Includes part-time & fully funded grant positions				
Total:	188	*196	*199	*199

MARION COUNTY 2001 ANNUAL BUDGET

COUNTY PROSECUTOR

FUND: COUNTY GENERAL

Budget Highlights

The Prosecutor's office continues to:

- process more cases more successfully within existing resources;
- generate innovative non-tax revenue sources;
- suffer the loss of valuable legal personnel due to pay disparities with other governmental agencies and the private sector;
- struggle to keep pace with increased demands for prosecutorial services resulting from funding increases to police agencies.

Goals and Objectives

Goal: To reduce crime and the fear of crime in Marion County, maintain respect for the rule of law and foster public confidence in the criminal justice system's ability to hold criminals accountable for their crimes.

Objective: To fairly and effectively prosecute those persons guilty of crimes in Marion County, building deterrence through punishment..

Measures:	1998	1999	2000
	Actual	Actual	Estimate
Felony convictions	8,079	7,496	8,000
Juvenile prosecutions	7,545	6,546	7,250
Jury Trials	392	393	400
Jury conviction rate	71.4%	68.4%	75%

Calendar year 1999 saw significant reductions in virtually all-major crimes in Marion County. Murders declined 20 percent; Robbery, Burglary and Rape were at their lowest rates in a decade. These trends appear to be continuing through the first half of 2000, as well.

COUNTY PROSECUTOR

FUND: DEFERRAL FEE

Description

The Prosecutor's Office has a "Safe Driver" program, where a driver who is charged with a moving violation may elect to enter into a deferral agreement with the office. The deferral program requires the driver to pay the standard traffic ticket, but no "points" are charged to the driver's license as long as no other charges have been filed in the past two years.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 811,332	\$ 1,060,974	\$ 1,061,065	\$ 1,233,445	16.2%
Supplies	21,391	2,649	22,700	21,200	-6.6%
Other Services & Charges	570,154	1,101,151	1,081,218	1,113,218	3.0%
Capital	38,094	65,844	77,833	80,875	3.9%
Total:	\$ 1,440,971	\$ 2,230,618	\$ 2,242,816	\$ 2,448,738	9.2%

MARION COUNTY 2001 ANNUAL BUDGET

COUNTY PROSECUTOR

FUND: DIVERSION

Description

The Prosecutor's Diversion Fund is established to avoid a trial in certain cases in which a defendant with no prior offenses enters into an agreement with the Prosecutor. The defendant agrees to receive counseling or treatment as stipulated by the Prosecutor's Office. This fund can only be used for pretrial diversion programs.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 416,458	\$ 429,033	\$ 454,768	\$ 470,685	3.5%
Supplies	-	-	-	-	-na-
Other Services & Charges	-	-	-	-	-na-
Capital	<u>1,815</u>	<u>-</u>	<u>4,916</u>	<u>4,916</u>	<u>0.0%</u>
Total:	\$ 418,273	\$ 429,033	\$ 459,684	\$ 475,601	3.5%

MARION COUNTY 2001 ANNUAL BUDGET

County Prosecutor

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Marion County Prosecutor	1	5,000	5,000	
D72	Chief Counsel	1	46,913	46,913	
D72	Chief Deputy Prosecutor	9	532,956	59,217	
D63	Division Chief	7	441,473	63,068	
D62	Chief Of Operations	1	58,066	58,066	
D62	Deputy Prosecutor III	6	316,506	52,751	
D52	Deputy Prosecutor	17	764,785	44,987	
C43	Deputy Prosecutor	64	2,359,735	36,871	
C43	Deputy Prosecutor (Part-time)	1	26,000	26,000	
C43	Executive Assistant	3	120,141	40,047	
C43	Grant Coordinator	1	31,000	31,000	
C43	Program Coordinator	1	39,000	39,000	
C42	Sr. Investigator	6	225,053	37,509	
C41	Administrator	7	236,203	33,743	1
C41	Sr. Administrative Assistant	1	27,918	27,918	
C41	Volunteer Coordinator	1	29,120	29,120	
B31	Administrative Assistant	2	54,808	27,404	
B31	Major Felony Paralegal	6	155,113	25,852	
B31	Major Felony Paralegal (part-time)	1	12,684	12,684	
B24	D Felony Paralegal	4	88,872	22,218	
B24	Investigator/Paralegal	3	73,000	24,333	
B24	Sr. Paralegal	2	54,357	27,179	
B24	Training Specialist	1	34,476	34,476	
B23	Special Projects Coordination	1	36,913	36,913	
B23	Victim's Advocate	2	42,344	21,172	2
B23	Victim's Advocate (part-time)	1	16,379	16,379	
B23	Paralegal	15	301,790	20,119	3
B23	Paralegal (part-time)	1	12,495	12,495	
B22	Secretary	11	192,791	17,526	
B21	Senior Receptionist	1	20,700	20,700	
A13	Receptionist	4	70,181	17,545	
A13	Office Assistant	2	23,281	11,641	1
A12	Law Clerk(part-time/temp)	14	169,280	12,091	
	Total:	*199	6,619,333	33,431	7

* Includes six temporary law clerks (summer intern) positions.

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY PROSECUTOR

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	3,528,673	3,634,504	3,721,159	2,054,283	3,980,188	259,029	7.0%
020 Temporary Salaries	0	0	22,279	3,712	22,836	557	2.5%
030 Overtime	3,949	4,083	17,662	393	18,104	442	2.5%
050 Special Pay/Compensation	0	0	0	0	37,211	37,211	na
Summary for Char 01	3,532,621	3,638,587	3,761,100	2,058,388	4,058,339	297,239	7.9%
Character 02 Supplies							
201 Garage & Motor Supplies	1,838	2,513	2,790	2,128	2,040	-750	-26.9%
210 Official Records	3,134	1,175	2,007	335	2,007	0	0.0%
211 General Office Supplies	76,813	86,102	84,603	49,372	92,853	8,250	9.8%
213 Data Processing Supplies	6,813	10,118	9,600	5,491	5,600	-4,000	-41.7%
299 Miscellaneous Supplies	0	0	1,000	0	0	-1,000	-100.0%
Summary for Char 02	88,599	99,909	100,000	57,326	102,500	2,500	2.5%
Character 03 Other Services & Charges							
310 Postage & Freight	21,269	14,507	19,510	15,541	27,910	8,400	43.1%
311 Telephone	21,644	20,604	24,000	11,926	24,000	0	0.0%
312 Conference & Travel	29,782	23,211	17,500	7,913	61,550	44,050	251.7%
340 Advertising	831	3,170	1,750	1,615	1,250	-500	-28.6%
341 Printing Services	31,966	29,586	27,000	21,639	25,100	-1,900	-7.0%
349 Maintenance/Licensing	13,994	12,355	14,000	9,660	21,500	7,500	53.6%
350 Equipment Repair	10,276	10,732	10,500	6,704	7,500	-3,000	-28.6%
358 ISA Telephones	117,782	125,876	125,351	63,352	125,351	0	0.0%
359 Building Rent/Building Security	167,071	174,051	189,119	178,742	230,270	41,151	21.8%
360 ISA Charges	313,936	522,186	326,494	139,150	326,677	183	0.1%
361 Professional Services	16,846	5,596	19,375	12,845	19,375	0	0.0%
362 Judicial	41,858	31,790	50,500	30,774	27,500	-23,000	-45.5%
366 Office Remodeling	2,467	1,325	4,000	2,517	500	-3,500	-87.5%
369 Jury/Witness Expenses	32,332	26,280	28,350	28,069	28,350	0	0.0%
370 Insurance Premiums	97	0	200	0	200	0	0.0%
371 Rent	73,919	105,903	102,500	101,607	103,000	500	0.5%
374 Equipment-Rental/Leasing	36,037	30,457	30,340	27,554	33,500	3,160	10.4%
377 Subscriptions	4,629	3,160	5,100	2,943	5,400	300	5.9%
382 Membership Dues	1,395	1,190	1,500	282	500	-1,000	-66.7%
390 Other Services & Charges	53,252	82,192	46,655	42,624	54,695	8,040	17.2%
Summary for Char 03	991,383	1,224,170	1,043,744	705,457	1,124,128	80,384	7.7%
Character 04 Capital							
440 Office Furniture & Equipment	18,486	2,360	3,771	3,771	3,700	-71	-1.9%
442 Equipment	385	0	0	0	0	0	na
443 Vehicle Purchases	596	0	0	0	0	0	na
444 Books/Library Purchases	250	1,572	229	226	300	71	30.8%
Summary for Char 04	19,717	3,932	4,000	3,996	4,000	0	0.0%
Summary for Fund 100	4,632,320	4,966,598	4,908,844	2,825,167	5,288,967	380,123	7.7%

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY PROSECUTOR

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							
010 Regular Salaries	416,458	428,486	453,768	175,174	466,137	12,369	2.7%
030 Overtime	0	547	1,000	427	0	-1,000	-100.0
050 Special Pay/Compensation	0	0	0	0	4,548	4,548	na
Summary for Char 01	416,458	429,033	454,768	175,601	470,685	15,917	3.5%
Character 04 Capital							
440 Office Furniture & Equipment	1,815	0	4,916	0	4,916	0	0.0%
Summary for Char 04	1,815	0	4,916	0	4,916	0	0.0%
Summary for Fund 230	418,273	429,033	459,684	175,601	475,601	15,917	3.5%
<i>Fund 266 Deferral Program Fee</i>							
Character 01 Personal Services							
010 Regular Salaries	811,132	1,058,750	1,059,065	554,843	1,221,233	162,168	15.3%
030 Overtime	199	2,224	2,000	1,104	0	-2,000	-100.0
050 Special Pay/Compensation	0	0	0	0	12,212	12,212	na
Summary for Char 01	811,332	1,060,974	1,061,065	555,947	1,233,445	172,380	16.2%
Character 02 Supplies							
201 Garage & Motor Supplies	239	0	0	0	0	0	na
210 Official Records	486	19	0	0	0	0	na
211 General Office Supplies	20,666	2,630	22,105	3,791	21,200	-905	-4.1%
299 Miscellaneous Supplies	0	0	595	595	0	-595	-100.0
Summary for Char 02	21,391	2,649	22,700	4,386	21,200	-1,500	-6.6%
Character 03 Other Services & Charges							
310 Postage & Freight	12,276	6,882	5,600	5,110	1,000	-4,600	-82.1%
311 Telephone	3,908	2,881	0	0	0	0	na
312 Conference & Travel	2,358	3,170	900	793	1,000	100	11.1%
341 Printing Services	4,546	12,344	100	17	0	-100	-100.0
349 Maintenance/Licensing	4,604	4,760	0	0	0	0	na
350 Equipment Repair	1,614	2,011	0	0	0	0	na
358 ISA Telephones	0	6,075	0	0	0	0	na
361 Professional Services	862	2,190	12,000	4,939	12,000	0	0.0%
362 Judicial	436	4,796	7,000	1,350	0	-7,000	-100.0
366 Office Remodeling	6	1,050	1,050	0	1,050	0	0.0%
369 Jury/Witness Expenses	3,411	11,935	6,000	718	1,000	-5,000	-83.3%
371 Rent	66,309	75,434	70,000	17,410	90,000	20,000	28.6%
374 Equipment-Rental/Leasing	16,295	20,051	0	0	0	0	na
377 Subscriptions	2,178	1,650	0	0	0	0	na
382 Membership Dues	0	1,600	0	0	0	0	na
390 Other Services & Charges	451,351	944,322	978,568	155,734	1,007,168	28,600	2.9%
Summary for Char 03	570,154	1,101,151	1,081,218	186,071	1,113,218	32,000	3.0%
Character 04 Capital							
440 Office Furniture & Equipment	38,094	52,679	32,000	23,191	25,042	-6,958	-21.7%
442 Equipment	0	0	30,000	0	40,000	10,000	33.3%
445 Law Enforcement Equipment	0	13,165	15,833	0	15,833	0	0.0%
Summary for Char 04	38,094	65,844	77,833	23,191	80,875	3,042	3.9%
Summary for Fund 266	1,440,971	2,230,618	2,242,816	769,596	2,448,738	205,922	9.2%
Summary for Agency 30	6,491,564	7,626,249	7,611,344	3,770,364	8,213,306	601,962	7.9%

MARION COUNTY 2001 ANNUAL BUDGET

PROSECUTOR'S CHILD SUPPORT

FUND: COUNTY GENERAL

Description

The Marion County Prosecutor's Child Support Division is responsible for establishing and enforcing court ordered payment of child support for all Marion County public assistance cases and all other custodial parents requesting support services.

Major Activities

The objective of the Child Support Division is to increase total child support collections by 5% for a total of \$76,462,000 in 2001 and to continue our commitment to improved customer service.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 1,940,726	\$ 1,998,768	\$ 2,051,932	\$ 2,123,749	3.5%
Supplies	67,194	81,163	85,900	85,900	0.0%
Other Services & Charges	1,034,980	1,391,163	1,202,679	1,186,566	-1.3%
Capital	48,789	65,426	45,600	45,600	0.0%
Total:	\$ 3,091,689	\$ 3,536,521	\$ 3,386,111	\$ 3,441,815	1.6%

Supplemental Agency Request

	2001 Request	Justification
Personal Services	*\$267,500	Performance Based Employee Incentive Program
Supplies	0	Child Support Investigations Unit
Other Services & Charges	0	
Capital	0	
Total:	\$267,500	* Includes fringe benefits.

MARION COUNTY 2001 ANNUAL BUDGET

PROSECUTOR'S CHILD SUPPORT

FUND: COUNTY GENERAL

Budget Highlights

Changes in Federal Child Support Incentive Structure. The Federal Government has mandated significant changes in the way states earn incentive monies for effective child support enforcement. The old method was based strictly upon the amount of child support collected by states. The new method focuses on several different categories of performance:

1. Paternity establishment ratio
2. Support order establishment
3. Percent of current support paid
4. Percent of cases with an arrearage collection
5. Cost effectiveness

States earn incentives based upon their performance in each of these categories. The Child Support Division has adopted these categories as the key performance measures and is developing strategies to improve performance in each of them for 2001.

Impact of Statewide Computer System on Marion County The Marion County Prosecutor continues to work with the State of Indiana to develop enhancements and improvements of the statewide child support enforcement computer system, ISETS. Although several significant enhancements have been implemented and more are in development, ISETS is still less efficient than Marion County's system, resulting in the need for additional staff to maintain prior levels of performance.

Goals and Objectives

Goal: To establish and enforce collection of child support payments.

Objective: To increase child support collections each year by 5%.

Performance Measures:

Paternity establishment ratio
 Support Order establishment
 Percent of current support paid
 Percent of case with an arrearage collection
 Cost effectiveness

Because these performance measures are just now being implemented, a baseline of the performance in 2000 will be developed for comparison against performance in 2001.

Staffing Levels

Section / Position:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Chief Deputy	1	1	1	1
Deputy Prosecutor	9	10	12	12
Supervisor	5	4	3	3
Paralegal	33	54	46	52
Support	37	21	26	26
Total:	85	90	88	94

MARION COUNTY 2001 ANNUAL BUDGET

County Prosecution - Child Support IV-D

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
D63	Chief Deputy Director, Child Supp.	1	63,169	63,169	
D62	Deputy Prosecutor III	1	58,781	58,781	
C43	Deputy Prosecutor	11	378,236	34,385	
C41	Computer Programmer	1	27,929	27,929	
C41	Fiscal Officer	1	33,000	33,000	
C41	Supervisor-Prosecutor/Child Support	3	100,279	33,426	
B31	Trainer	1	30,848	30,848	
B31	Branch Manager	4	109,993	27,498	
B31	Job Or Jail Coordinator	1	30,680	30,680	
B24	Irs/Bmv Specialist	2	44,294	22,147	
B24	Sr. Paralegal	8	175,363	21,920	1
B23	Paralegal	38	756,910	19,919	5
B22	Senior Technical Clerk	12	207,344	17,279	
B21	Senior Office Assistant	1	17,085	17,085	
A13	Office Assistant	5	81,250	16,250	
Total:		88	2,070,867	23,533	6

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY PROSECUTION-CHILD SUPPORT IV-D

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	1,894,387	1,976,323	2,001,932	999,253	2,103,230	101,298	5.1%
020 Temporary Salaries	5,386	0	0	0	0	0	na
030 Overtime	40,953	22,445	50,000	22,348	0	-50,000	-100.0
050 Special Pay/Compensation	0	0	0	0	20,519	20,519	na
Summary for Char 01	1,940,726	1,998,768	2,051,932	1,021,601	2,123,749	71,817	3.5%
Character 02 Supplies							
210 Official Records	91	1,147	1,000	143	1,000	0	0.0%
211 General Office Supplies	52,614	59,527	63,200	21,654	64,000	800	1.3%
212 Print Shop Supplies	0	390	0	0	0	0	na
213 Data Processing Supplies	14,339	17,597	20,400	14,342	20,400	0	0.0%
299 Miscellaneous Supplies	150	2,503	1,300	827	500	-800	-61.5%
Summary for Char 02	67,194	81,163	85,900	36,967	85,900	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	5,883	39,966	56,700	957	56,700	0	0.0%
311 Telephone	6,750	3,365	18,000	894	18,000	0	0.0%
312 Conference & Travel	15,251	15,387	17,500	7,544	17,500	0	0.0%
340 Advertising	10,507	11,013	16,960	14,923	11,960	-5,000	-29.5%
341 Printing Services	10,402	10,735	9,200	7,466	9,200	0	0.0%
349 Maintenance/Licensing	21,551	7,877	9,700	3,773	9,700	0	0.0%
350 Equipment Repair	950	205	3,000	1,425	3,000	0	0.0%
358 ISA Telephones	67,895	70,421	62,000	32,988	62,000	0	0.0%
360 ISA Charges	499,386	309,054	48,226	23,605	32,113	-16,113	-33.4%
362 Judicial	269	0	500	89	500	0	0.0%
366 Office Remodeling	7,995	371	5,000	0	5,000	0	0.0%
370 Insurance Premiums	438	1,309	2,450	942	2,450	0	0.0%
371 Rent	209,144	266,625	268,000	126,456	268,000	0	0.0%
374 Equipment-Rental/Leasing	25,594	24,962	28,500	10,069	27,500	-1,000	-3.5%
377 Subscriptions	2,580	1,949	2,300	207	3,300	1,000	43.5%
382 Membership Dues	100	105	300	100	300	0	0.0%
390 Other Services & Charges	150,286	627,819	654,343	441,730	659,343	5,000	0.8%
Summary for Char 03	1,034,980	1,391,163	1,202,679	673,169	1,186,566	-16,113	-1.3%
Character 04 Capital							
440 Office Furniture & Equipment	15,522	42,804	16,000	9,332	14,000	-2,000	-12.5%
442 Equipment	28,356	2,182	7,000	0	10,000	3,000	42.9%
444 Books/Library Purchases	4,911	20,440	22,600	1,507	21,600	-1,000	-4.4%
Summary for Char 04	48,789	65,426	45,600	10,839	45,600	0	0.0%
Summary for Fund 100	3,091,689	3,536,521	3,386,111	1,742,576	3,441,815	55,704	1.6%
Summary for Agency 31	3,091,689	3,536,521	3,386,111	1,742,576	3,441,815	55,704	1.6%

MARION COUNTY 2001 ANNUAL BUDGET

FORENSIC SERVICES AGENCY

FUND: COUNTY GENERAL

Description

The Indianapolis-Marion County Forensic Services Agency (I-MCFSA) shall provide the law enforcement agencies with forensic laboratory services; firearms and toolmark comparisons; questioned document examination; serology and DNA examinations; latent fingerprint comparisons; instrumental analysis (i.e., drugs, accelerants) microscopic comparisons; evidence recovery and preservation; and photography and video services. The I-MCFSA shall furnish expert testimony in these areas when requested by these agencies and will provide prompt, accurate and thorough responses to all requests. I-MCFSA will strive to maintain a work environment, which fosters open communication, creativity, individual initiative and person achievement.

Major Activities

The Agency provides forensic laboratory services, which include scientific testing, crime scene support, and court testimony for all Marion County law enforcement and judicial agencies. The Agency provides scientific testing in the fields of drug and trace chemistry, serology/DNA, forensic illustration, firearms and toolmarks, questioned documents, latent prints, crime scene and investigations.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 1,976,584	\$ 2,045,061	\$ 2,124,422	\$ 2,248,033	5.8%
Supplies	261,375	159,974	161,377	231,377	43.4%
Other Services & Charges	352,991	359,760	244,292	200,753	-17.8%
Capital	<u>110,685</u>	<u>13,636</u>	<u>45,000</u>	<u>125,000</u>	<u>177.8%</u>
Total:	\$ 2,701,635	\$ 2,578,432	\$ 2,575,091	\$ 2,805,163	8.9%

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

FORENSIC SERVICES AGENCY

FUND: COUNTY GENERAL

Budget Highlights

Our laboratory continues to receive increased evidence submissions, especially in the areas of drug chemistry, serology/DNA, firearms and latent prints. The laboratory, in conjunction with the Forensic Services Board and the City-County Council, has been provided 2 drug chemist positions to continue daily drug analysis. Our laboratory continues to work close with Criminal Justice System to ensure delivery of a timely and quality service.

Goals and Objectives

Goal: To enhance public safety in Marion County

Objective: To provide scientific analysis to public safety and criminal justice agencies.

Measures:	1998	1999	2000	2001
	Actual	Actual	Estimate	Target
Drug Chemistry	7,690	8,146	8,650	8,500
Trace Chemistry	380	445	460	460
Serology/DNA	509	728	800	800
Illustrator	411	434	460	460
Firearms/Toolmarks	3,000*	3,100*	3,100*	3,100*
Documents	319	400	316	350
Latent Prints	342	521	600	600
Crime Scene	2,245	2,511	2550	2550

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

Staffing Levels

Section / Position:	1998	1999	2000	2001
	Actual	Actual	Estimate	Target
Administration	6	7	7	8.6
Forensic Analysis	24	25	25	28
Crime Scene/Morgue	16	16	16	13
Custodian	1	1	1	1
Urine Analyst	1	1	1	0
Total:	49	50	50	51

MARION COUNTY 2001 ANNUAL BUDGET

FORENSIC SERVICES AGENCY

FUND: LAW ENFORCEMENT

Description

A staff position has been funded for the past seven years from the Law Enforcement fund. Continuation of this position is being requested.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 34,614	\$ 35,546	\$ 36,544	\$ 49,680	35.9%
Supplies	-	-	-	-	-na-
Other Services & Charges	-	-	-	-	-na-
Capital	-	-	-	-	-na-
Total:	\$ 34,614	\$ 35,546	\$ 36,544	\$ 49,680	35.9%

County Forensic Services

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
E81	Director Forensic Services	1	80,000	80,000	
D72	Deputy Director Forensic Svcs	1	72,847	72,847	
D71	Forensic Scientist IV	6	354,724	59,120	
D63	Forensic Scientist III	16	722,621	45,163	
D61	Forensic Scientist II	2	88,583	44,291	
C51	Forensic Scientist I	3	102,731	34,243	
C43	Administrative Manager	2	80,000	40,000	
C43	Crime Scene Specialist III	1	43,150	43,150	
C42	Crime Scene Specialist II	10	376,824	37,682	
C41	Crime Scene Specialist I	3	89,896	29,965	
C41	Sr. Administrative Assistant	1	35,000	35,000	
B31	Administrative Assistant	3	77,486	25,828	
B23	Housekeeper Supervisor	1	24,500	24,500	
Total:		50	2,148,365	42,967	0

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY FORENSIC SERVICES

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	1,940,903	2,019,420	2,081,986	1,054,851	2,183,236	101,250	4.9%
030 Overtime	35,680	25,641	42,436	6,925	43,497	1,061	2.5%
050 Special Pay/Compensation	0	0	0	0	21,300	21,300	na
Summary for Char 01	1,976,584	2,045,061	2,124,422	1,061,776	2,248,033	123,611	5.8%
Character 02 Supplies							
201 Garage & Motor Supplies	5	41	500	43	500	0	0.0%
203 Medical Supplies	560	280	1,350	0	1,350	0	0.0%
205 Laboratory Supplies	249,814	147,710	143,033	121,119	213,033	70,000	48.9%
210 Official Records	1,274	0	0	0	0	0	na
211 General Office Supplies	4,000	8,388	8,561	909	8,561	0	0.0%
212 Print Shop Supplies	6	0	100	0	100	0	0.0%
230 Building Materials	73	65	2,000	332	2,000	0	0.0%
240 Arsenal/Law Enforcement	755	2,613	1,180	268	1,180	0	0.0%
250 Repair Parts	185	145	600	74	600	0	0.0%
260 Implements & Tools	5	0	53	16	53	0	0.0%
299 Miscellaneous Supplies	4,696	730	4,000	259	4,000	0	0.0%
Summary for Char 02	261,375	159,974	161,377	123,021	231,377	70,000	43.4%
Character 03 Other Services & Charges							
310 Postage & Freight	7,533	6,015	3,553	3,201	3,552	-1	0.0%
311 Telephone	2,270	2,982	4,095	3,492	4,095	0	0.0%
312 Conference & Travel	41,407	26,150	24,445	18,011	25,332	887	3.6%
320 Utilities	8,819	7,495	7,948	0	8,000	52	0.7%
341 Printing Services	12,541	7,598	3,552	3,552	3,500	-52	-1.5%
349 Maintenance/Licensing	3,201	4,263	2,100	2,001	1,600	-500	-23.8%
350 Equipment Repair	4,958	9,038	7,200	1,575	7,700	500	6.9%
358 ISA Telephones	19,784	20,579	19,752	10,111	19,752	0	0.0%
359 Building Rent/Building Security	139,416	141,336	143,190	143,190	48,674	-94,516	-66.0%
360 ISA Charges	39,496	97,729	9,186	3,920	20,071	10,885	118.5%
366 Office Remodeling	809	12,999	1,851	1,199	1,850	-1	0.0%
371 Rent	5,234	3,654	3,823	3,811	3,917	94	2.5%
374 Equipment-Rental/Leasing	414	614	500	419	500	0	0.0%
377 Subscriptions	3,760	948	1,096	508	1,096	0	0.0%
382 Membership Dues	5,979	3,257	2,790	1,919	2,790	0	0.0%
390 Other Services & Charges	57,369	15,103	9,211	9,148	48,324	39,113	424.6%
Summary for Char 03	352,991	359,760	244,292	206,057	200,753	-43,539	-17.8%
Character 04 Capital							
442 Equipment	110,108	12,680	40,000	4,534	120,000	80,000	200.0%
443 Vehicle Purchases	0	0	1,000	0	1,000	0	0.0%
444 Books/Library Purchases	577	956	4,000	893	4,000	0	0.0%
Summary for Char 04	110,685	13,636	45,000	5,427	125,000	80,000	177.8
Summary for Fund 100	2,701,635	2,578,432	2,575,091	1,396,280	2,805,163	230,072	8.9%
Fund 205 Law Enforcement							
Character 01 Personal Services							
010 Regular Salaries	32,625	33,640	35,730	17,500	49,680	13,950	39.0%
030 Overtime	1,989	1,906	814	814	0	-814	-100.0%
Summary for Char 01	34,614	35,546	36,544	18,314	49,680	13,136	35.9%
Summary for Fund 205	34,614	35,546	36,544	18,314	49,680	13,136	35.9%
Summary for Agency 32	2,736,249	2,613,978	2,611,635	1,414,594	2,854,843	243,208	9.3%

MARION COUNTY 2001 ANNUAL BUDGET

MARION COUNTY SHERIFF

FUND: COUNTY GENERAL

Description

The Marion County Sheriff's Office is a constitutional office with the following duties: arresting persons who commit an offense; taking persons before a court and detaining them in custody; suppressing breaches of the peace; pursuing and jailing felons; executing and serving all processes; preserving order in all courts of the county; taking care of the county jail and prisoners; taking photographs, fingerprints, and other identification of persons taken into custody for felonies and misdemeanors.

Major Activities

The most important program for 2001 is to increase the number of deputies in law enforcement (road patrol) and investigations (detectives). Also, trying to balance budget accounts in the garage, food, jail supplies, and uniform cleaning, and gasoline.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 35,154,825	\$ 37,352,538	\$ 39,757,073	\$ 42,665,304	7.3%
Supplies	1,747,119	1,961,712	1,706,606	1,706,606	0.0%
Other Services & Charges	12,521,567	12,189,114	11,930,813	10,760,183	-9.8%
Capital	<u>42,768</u>	<u>579,376</u>	<u>249,840</u>	<u>77,393</u>	<u>-69.0%</u>
Total:	\$ 49,466,279	\$ 52,082,741	\$ 53,644,332	\$ 55,209,486	2.9%

Supplemental Agency Request

	2001 Request	Justification
Personal Services	\$37,500	New Civilian Position –Domestic Violence Liaison
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 37,500	
Includes Fringes		

MARION COUNTY 2001 ANNUAL BUDGET

MARION COUNTY SHERIFF

FUND: COUNTY GENERAL

Budget Highlights

Increase the number of deputies patrolling the County and increase the number of detectives investigating cases.

Goals and Objectives

Goal: To increase the law enforcement presence in Marion County.

Objective: To increase the number of law enforcement officers in Marion County.

Measures:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Law Enforcement	167	213	223	225
Detectives	108	111	216	220

Goals and Objectives

Goal: To make Marion County a safe environment.

Objective: To reduce crime and the fear of a crime in Marion County.

Measures:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Number of homicides in Sheriff's Jurisdiction	28	27	17	15

Staffing Levels

Section / Position:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Merit	400	393	413	413
Correction Officers	215	207	235	235
Special Deputies	74	110	133	133
IPD Dispatchers	161	169	169	169
Civilian	134	133	141	141
Total:	984	1,012	1091	1091

MARION COUNTY 2001 ANNUAL BUDGET

MARION COUNTY SHERIFF

FUND: COUNTY EXTRADITION

Description

The Extradition Fund is created pursuant to Indiana Law I.C. 27-10-3. The fund is to pay expenses related to the transportation of persons to Marion County who have fled to other jurisdictions throughout the United States. These extraditions are completed after requests from the Marion County Prosecutor. It is our goal to have enough funds to return every person so ordered.

Major Activities

To return back from other jurisdictions by department airplane, those prisoners so requested by the Prosecutor's Office.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 23,930	\$ 17,813	\$ 33,438	\$ 34,608	3.5%
Supplies	47	17	7,000	7,000	0.0%
Other Services & Charges	81,102	83,874	86,879	86,879	0.0%
Capital	-	-	-	-	-na-
Total:	\$ 105,078	\$ 101,704	\$ 127,317	\$ 128,487	0.9%

MARION COUNTY SHERIFF

FUND: CUMULATIVE CAPITAL DEVELOPMENT

Description

The Cumulative Capital Fund was established for the replacement of or acquisition of capital items. The Sheriff's use of this fund is for replacing or adding to the motor vehicle fleet. This fund is also used to retire the debt (capital lease) incurred for previous jail expansion.

Major Activities

The Cumulative Capital Fund was established for the replacement of or acquisition of capital items. The Sheriff's use of this fund is for replacing or adding to the motor vehicle fleet. This fund is also used to retire the debt (capital lease) incurred for previous jail expansion.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	1,688,000	1,688,000	1,442,000	1,442,000	0.0%
Capital	2,041,765	2,458,765	2,041,765	2,254,212	10.4%
Total:	\$ 3,729,765	\$ 4,146,765	\$ 3,483,765	\$ 3,696,212	6.1%

MARION COUNTY 2001 ANNUAL BUDGET

MARION COUNTY SHERIFF

FUND: CONTINUING EDUCATION

Description

Established to account for the continuing education fee for the Marion County Sheriff.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	75,948	49,728	50,000	50,000	0.0%
Capital	-	-	-	-	-na-
Total:	\$ 75,948	\$ 49,728	\$ 50,000	\$ 50,000	0.0%

MARION COUNTY SHERIFF

FUND: DEFERRAL FEE

Description

This fund was established to account for the collection of traffic violation process fees for people who enter into a deferral agreement with the Prosecutor's Office.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 26,275	\$ 29,127	\$ 50,860	\$ 52,131	2.5%
Supplies	99,937	91,313	133,512	133,512	0.0%
Other Services & Charges	126,313	126,941	130,000	130,000	0.0%
Capital	4,990	4,966	5,000	5,000	0.0%
Total:	\$ 257,515	\$ 252,348	\$ 319,372	\$ 320,643	0.4%

MARION COUNTY SHERIFF

FUND: COUNTY MISDEMEANANT FUND

Description

This fund was established by the State to help counties house all misdemeanants at the local level. Money is provided by the State to fund the operation of the county's jail, jail programs or other local correctional facilities.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	99,108	892	125,000	13913.5%
Other Services & Charges	-	393,506	96,626	200,000	107.0%
Capital	-	-	-	37,245	-na-
Total:	\$ -	\$ 492,614	\$ 97,518	\$ 362,245	271.5%

MARION COUNTY 2001 ANNUAL BUDGET

County Sheriff

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
<u>Merit</u>					
	Marion County Sheriff	1	99,324	99,324	
	Executive Officer	1	83,631	83,631	
	Deputy Officer	4	300,424	75,106	
	Major	7	471,051	67,293	
	Captain	14	823,788	58,842	
	Lieutenant	35	1,844,570	52,702	
	Sergeant	90	4,257,720	47,308	
	Corporal	52	2,225,912	42,806	
	Deputy 3rd Year	192	8,116,992	42,276	
	Deputy 2nd Year	17	661,997	38,941	
	Deputy 1st Year	0	-	31,961	
	Sub-total	413	18,885,409		
<u>Correction Officer</u>					
	Commander	10	367,760	36,776	
	Supervisor	28	953,232	34,044	
	Correction Officer 6th Year	80	2,636,080	32,951	
	Correction Officer 5th Year	9	263,250	29,250	
	Correction Officer 4th Year	20	545,000	27,250	
	Correction Officer 3rd Year	33	866,250	26,250	
	Correction Officer 2nd Year	28	707,000	25,250	
	Jail Correction Officer	27	627,750	23,250	
	Sub-total	235	6,966,322		
<u>Special Deputies</u>					
	Colonel	1	78,353	78,353	
	Deputy Chief	1	70,251	70,251	
	Major	1	41,611	41,611	
	Major	1	65,198	56,491	
	Captain	6	261,016	43,503	
	Lieutenant	4	154,753	38,689	
	Sergeant	9	251,832	27,982	
	Corporal	2	47,906	23,953	
	Deputy	45	1,046,250	23,250	
	Deputy, Courts	20	465,000	23,250	
	Deputy, Photo	2	85,280	42,640	
	B/A Major	1	11,593	11,593	
	B/A Lieutenant	3	68,415	22,085	
	B/A Sergeant	3	63,258	21,086	
	B/A Deputy	31	569,687	18,377	
	Chaplain	3	98,326	32,776	
	Sub-total	133	3,378,729		

MARION COUNTY 2001 ANNUAL BUDGET

Dispatchers

Dispatchers	169	4,852,573	28,713
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Civilians

Senior Admin Asst Executive	1	35,458	35,458
Senior Secretary Executive	1	34,647	34,647
Personnel Technician	2	53,436	26,718
Supervisor Records	3	73,776	24,592
Assistant Supervisor Records	4	84,312	21,078
Community Relations	1	25,082	25,082
Geo. Information Specialist	1	27,549	27,549
Administrative Assistant	5	118,100	23,620
Senior Secretary Division	5	125,860	25,172
Section Secretary	4	68,952	17,238
Senior Secretary/ Detective Aide	10	196,660	19,666
Auto Desk Clerk	4	93,000	23,250
Senior Accounting Tech	2	53,436	26,718
Crime Watch Coordinator	1	29,642	29,642
Bookkeeper	3	73,845	24,615
Garage Foreman	1	39,081	39,081
Garage Mechanic	6	171,816	28,636
Garage Attendant	4	74,452	18,613
Garage Mechanic Coordinator	1	32,880	32,880
Garage Service Writer	1	23,439	23,439
Maintenance Supervisor	1	29,110	29,110
Victim Assistance Supervisor	1	41,114	41,114
Technical Clerks	6	114,588	19,098
Registered Nurse	2	69,928	34,964
L.P.N.	2	63,642	31,821
Typist	7	119,602	17,086
Typist II	3	53,964	17,988
Typist III	3	56,664	18,888
Clerk	10	158,660	15,866
Clerk II	4	67,064	16,766
IDACS/NCIC	5	98,330	19,666
Secretary Sr D. A. Auto	2	39,332	19,666
Registered Nurse Supervisor	1	37,131	37,131
Medical Assistant	5	110,330	22,066
Mail Clerks	2	39,332	19,666
Medical Clerks	2	39,332	19,666
Main Control Clerks	4	63,464	15,866
Jail Records Clerks	6	117,996	19,666
Commissary Clerk	1	29,162	29,162
Court Clerk Lock-up	2	39,332	19,666
Graphic Arts	1	30,533	30,533
McGruff	2	38,750	19,375
Sr. Administrative Assistant	2	67,734	33,867
Lock-up Secretary	1	19,666	19,666
Grant Writer	1	32,913	32,913

MARION COUNTY 2001 ANNUAL BUDGET

Evidence Technician	1	23,250	23,250	
Victim Assistant	1	23,250	23,250	
Sr. Bookkeeper	1	25,357	25,357	
Administrative Asst Quartermaster	1	26,148	26,148	
Administrative Assistant	1	29,830	29,830	
Sub-total	141	3,140,931		
Part-time		195,685		
Total:	1091	37,419,649		0

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY SHERIFF

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	30,046,106	32,224,065	34,485,857	16,948,834	37,021,913	2,536,056	7.4%
020 Temporary Salaries	187,649	198,488	205,067	122,563	195,685	-9,382	-4.6%
030 Overtime	1,195,535	1,349,140	1,390,686	693,468	1,325,404	-65,282	-4.7%
050 Special Pay/Compensation	1,183,235	1,173,839	1,306,909	601,809	1,360,644	53,735	4.1%
074 Pension	2,542,301	2,407,006	2,368,554	2,368,554	2,761,658	393,104	16.6%
Summary for Char 01	35,154,825	37,352,538	39,757,073	20,735,228	42,665,304	2,908,231	7.3%
Character 02 Supplies							
201 Garage & Motor Supplies	805,199	887,161	794,400	512,325	801,514	7,114	0.9%
202 Institutional Supplies	319,959	306,956	259,237	235,874	274,859	15,622	6.0%
203 Medical Supplies	2,036	4,740	8,760	2,740	8,948	188	2.1%
204 Food Supplies	6,594	5,998	4,603	4,603	3,492	-1,111	-24.1%
210 Official Records	0	0	5,508	5,507	5,486	-22	-0.4%
211 General Office Supplies	20,669	20,886	44,995	30,108	35,444	-9,551	-21.2%
212 Print Shop Supplies	0	0	6,415	221	6,415	0	0.0%
213 Data Processing Supplies	42,332	49,605	49,737	18,176	48,090	-1,647	-3.3%
230 Building Materials	499	71	330	139	247	-83	-25.2%
240 Arsenal/Law Enforcement	4,992	70,470	4,096	3,692	3,349	-747	-18.2%
250 Repair Parts	241,787	284,196	216,866	190,299	207,091	-9,775	-4.5%
260 Implements & Tools	150	0	465	376	225	-240	-51.6%
299 Miscellaneous Supplies	302,902	331,629	311,194	293,348	311,446	252	0.1%
Summary for Char 02	1,747,119	1,961,712	1,706,606	1,297,408	1,706,606	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	57,452	32,272	36,607	20,335	35,754	-853	-2.3%
311 Telephone	312,547	223,697	204,474	143,705	204,474	0	0.0%
312 Conference & Travel	67,219	101,429	82,996	81,431	83,111	115	0.1%
320 Utilities	43,653	46,670	51,311	26,509	50,503	-808	-1.6%
340 Advertising	3,575	6,591	2,930	2,711	2,749	-181	-6.2%
341 Printing Services	29,647	94,396	47,359	41,872	47,793	434	0.9%
349 Maintenance/Licensing	27,811	32,646	33,762	23,593	34,371	609	1.8%
350 Equipment Repair	337,163	244,431	198,516	184,012	202,319	3,803	1.9%
359 Building Rent/Building Security	2,950,272	3,054,844	3,358,152	3,337,001	1,643,533	-1,714,619	-51.1%
360 ISA Charges	1,075,558	1,654,693	208,413	94,088	427,209	218,796	105.0%
361 Professional Services	1,662,057	340,362	475,475	261,251	481,265	5,790	1.2%
362 Judicial	46,350	4,138	4,833	756	4,940	107	2.2%
370 Insurance Premiums	1,000	450	1,095	450	1,200	105	9.6%
371 Rent	344,130	305,139	299,447	286,287	307,200	7,753	2.6%
374 Equipment-Rental/Leasing	4,483	3,036	3,573	1,238	3,942	369	10.3%
377 Subscriptions	10,420	8,205	23,601	13,886	22,584	-1,017	-4.3%
382 Membership Dues	2,016	2,035	1,572	1,151	2,200	628	39.9%
390 Other Services & Charges	5,546,219	6,034,079	6,896,697	3,567,198	7,205,036	308,339	4.5%
Summary for Char 03	12,521,567	12,189,114	11,930,813	8,087,472	10,760,183	-1,170,630	-9.8%
Character 04 Capital							
440 Office Furniture & Equipment	10,080	14,702	16,535	13,555	13,005	-3,530	-21.3%
442 Equipment	9,870	333,893	6,456	2,172	50,092	43,636	675.9%
443 Vehicle Purchases	0	212,806	212,447	0	0	-212,447	-100.0%
444 Books/Library Purchases	1,257	0	977	857	977	0	0.0%
445 Law Enforcement Equipment	21,561	17,976	13,425	13,425	13,319	-106	-0.8%
Summary for Char 04	42,768	579,376	249,840	30,009	77,393	-172,447	-69.0%
Summary for Fund 100	49,466,279	52,082,741	53,644,332	30,150,117	55,209,486	1,565,154	2.9%

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY SHERIFF

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

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 240 County Extradition</i>							
Character 01 Personal Services							
010 Regular Salaries	23,930	17,813	29,491	12,632	30,523	1,032	3.5%
030 Overtime	0	0	1,077	0	1,115	38	3.5%
050 Special Pay/Compensation	0	0	2,870	0	2,970	100	3.5%
Summary for Char 01	23,930	17,813	33,438	12,632	34,608	1,170	3.5%
Character 02 Supplies							
201 Garage & Motor Supplies	47	17	6,850	39	6,850	0	0.0%
202 Institutional Supplies	0	0	150	10	150	0	0.0%
Summary for Char 02	47	17	7,000	50	7,000	0	0.0%
Character 03 Other Services & Charges							
312 Conference & Travel	17,093	17,242	39,552	4,367	39,552	0	0.0%
350 Equipment Repair	0	0	3,957	0	15,957	12,000	303.3%
370 Insurance Premiums	0	0	2,270	0	2,270	0	0.0%
390 Other Services & Charges	64,009	66,632	41,100	40,864	29,100	-12,000	-29.2%
Summary for Char 03	81,102	83,874	86,879	45,231	86,879	0	0.0%
Summary for Fund 240	105,078	101,704	127,317	57,913	128,487	1,170	0.9%
<i>Fund 255 Sheriff's Continuing Education</i>							
Character 03 Other Services & Charges							
310 Postage & Freight	5	0	0	0	0	0	na
312 Conference & Travel	69,489	47,497	48,504	43,835	48,504	0	0.0%
377 Subscriptions	749	76	0	0	0	0	na
390 Other Services & Charges	5,705	2,155	1,496	1,496	1,496	0	0.0%
Summary for Char 03	75,948	49,728	50,000	45,331	50,000	0	0.0%
Summary for Fund 255	75,948	49,728	50,000	45,331	50,000	0	0.0%

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY SHERIFF

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

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
Fund 266 Deferral Program Fee							
Character 01 Personal Services							
030 Overtime	26,275	29,127	50,860	17,084	52,131	1,271	2.5%
Summary for Char 01	26,275	29,127	50,860	17,084	52,131	1,271	2.5%
Character 02 Supplies							
201 Garage & Motor Supplies	1,761	0	0	0	0	0	na
202 Institutional Supplies	46,143	70,906	102,242	15,446	102,242	0	0.0%
211 General Office Supplies	857	2,054	1,046	1,046	850	-196	-18.7%
213 Data Processing Supplies	27,329	0	454	0	454	0	0.0%
240 Arsenal/Law Enforcement	0	460	460	0	460	0	0.0%
250 Repair Parts	6,361	6,944	0	0	0	0	na
299 Miscellaneous Supplies	17,487	10,950	29,310	16,087	29,506	196	0.7%
Summary for Char 02	99,937	91,313	133,512	32,579	133,512	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	1,084	566	355	155	355	0	0.0%
311 Telephone	1,016	0	0	0	0	0	na
312 Conference & Travel	0	125	1,345	1,342	1,345	0	0.0%
320 Utilities	2,334	400	1,317	223	1,317	0	0.0%
340 Advertising	0	1,866	2,748	2,150	0	-2,748	-100.0
341 Printing Services	19,616	94	2,252	498	2,252	0	0.0%
349 Maintenance/Licensing	541	3,817	4,250	4,250	4,250	0	0.0%
350 Equipment Repair	2,748	422	1,078	0	1,078	0	0.0%
370 Insurance Premiums	60	0	567	0	567	0	0.0%
374 Equipment-Rental/Leasing	215	0	113	0	113	0	0.0%
377 Subscriptions	509	2,022	0	0	0	0	na
390 Other Services & Charges	98,192	117,629	115,975	43,490	118,723	2,748	2.4%
Summary for Char 03	126,313	126,941	130,000	52,108	130,000	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	1,275	1,539	892	553	0	-892	-100.0
442 Equipment	2,782	3,212	4,108	3,784	5,000	892	21.7%
444 Books/Library Purchases	933	215	0	0	0	0	na
Summary for Char 04	4,990	4,966	5,000	4,337	5,000	0	0.0%
Summary for Fund 266	257,515	252,348	319,372	106,109	320,643	1,271	0.4%

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY SHERIFF

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

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 245 County (Corrections) Misdemeanant</i>							
Character 02 Supplies							
201 Garage & Motor Supplies	0	16,752	2	0	0	-2	-100.0
202 Institutional Supplies	0	2,590	500	0	0	-500	-100.0
213 Data Processing Supplies	0	6,651	0	0	0	0	-100.0
250 Repair Parts	0	72,917	389	0	0	-389	-100.0
299 Miscellaneous Supplies	0	199	0	0	125,000	125,000	na
Summary for Char 02	0	99,108	892	0	125,000	124,108	13913.
Character 03 Other Services & Charges							
310 Postage & Freight	0	10,234	5,266	0	0	-5,266	-100.0
311 Telephone	0	89,504	10,496	0	0	-10,496	-100.0
350 Equipment Repair	0	56,458	542	0	0	-542	-100.0
374 Equipment-Rental/Leasing	0	123	0	0	0	0	-100.0
390 Other Services & Charges	0	237,187	80,323	0	200,000	119,677	149.0%
Summary for Char 03	0	393,506	96,626	0	200,000	103,374	107.0
Character 04 Capital							
445 Law Enforcement Equipment	0	0	0	0	37,245	37,245	na
Summary for Char 04	0	0	0	0	37,245	37,245	na
Summary for Fund 245	0	492,614	97,518	0	362,245	264,727	271.5
<i>Fund 410 Cummulative Capital Improvement</i>							
Character 03 Other Services & Charges							
359 Building Rent/Building Security	1,688,000	1,688,000	1,442,000	1,440,000	1,442,000	0	0.0%
Summary for Char 03	1,688,000	1,688,000	1,442,000	1,440,000	1,442,000	0	0.0%
Character 04 Capital							
443 Vehicle Purchases	2,041,765	2,458,765	2,041,765	2,041,765	2,254,212	212,447	10.4%
Summary for Char 04	2,041,765	2,458,765	2,041,765	2,041,765	2,254,212	212,447	10.4%
Summary for Fund 410	3,729,765	4,146,765	3,483,765	3,481,765	3,696,212	212,447	6.1%
Summary for Agency 33	53,634,586	57,125,900	57,722,305	33,841,235	59,767,073	2,044,768	3.5%

MARION COUNTY 2001 ANNUAL BUDGET

COMMUNITY CORRECTIONS

FUND: COUNTY GENERAL

Description

The goal of Marion County Community Corrections is to effectively coordinate the County's Criminal Justice Plan and to divert non-violent offenders from the Indiana Department of Correction while maintaining the Public's safety.

The Community Correction Center enhances public safety by housing and providing programming for minimum security inmates, Community Correction Center Component, Marion County Jail inmate workers, and other Marion County inmates who meet the eligibility criteria set forth by the Marion County Community Corrections Advisory Board.

Major Activities

Community Corrections continues to aid the Sheriff's Department with inmate management by providing a minimum-security detention center. The Community Corrections Center houses inmates sentenced to the Correction Center component and non-violent inmates that would normally be housed in the Marion County Jail.

Budget by Major Category

	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 50,862	\$ 54,103	\$ 78,245	\$ 80,983	3.5%
Supplies	7,320	14,996	10,000	10,000	0.0%
Other Services & Charges	739,078	803,425	735,353	742,675	1.0%
Capital	<u>10,514</u>	<u>32,051</u>	<u>32,200</u>	<u>32,200</u>	<u>0.0%</u>
Total:	\$ 807,773	\$ 904,575	\$ 855,798	\$ 865,858	1.2%

Supplemental Agency Request

		Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	30,013	Lease increase \$8,921 and Contractual \$21,092
Capital	<u>0</u>	(Security and custodial)
Total:	\$ 30,013	

MARION COUNTY 2001 ANNUAL BUDGET

COMMUNITY CORRECTIONS

FUND: COUNTY GENERAL

Budget Highlights

The Advisory Board and City-County Council approved a transfer of funds within Community Corrections' County budget to hire an additional maintenance person. The additional maintenance person will assist in the daily upkeep of the Center.

Goals and Objectives

Goal: To reduce overcrowding in the Marion County Jail.
Objective: To provide a safe detention option for certain non-violent inmates.

	1998	1999	2000	2001
Measures:	Actual	Actual	Estimate	Target
Average prisoner population	263	249	260	265
Center Capacity	279	279	279	279
Inmate admissions	3,900	3,876	3,700	3,700

Staffing Levels

Section Position:	1998	1999	2000	2001
	Actual	Actual	Estimate	Target
One Section	17	27	33	35
Total:	17	27	33	35

Note: Most positions are funded from state grants and user fee monies.

MARION COUNTY 2001 ANNUAL BUDGET

COMMUNITY CORRECTIONS

FUND: HOME DETENTION USER FEE

Description

Provide supervision of sentenced felons and misdemeanants on home detention through electronic monitoring.

Major Activities

The Home Detention Fund is derived from fees assessed to offenders sentenced to home detention. The fees collected from this program are used to fund the operation of the Home Detention Program. The Justice Agency and Community Corrections Boards approved the transfer of the Pretrial Home Detention program to Community Corrections this year.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$336,787	\$402,851	\$207,044	\$443,583	114.2
Supplies	15,084	25,814	16,552	24,000	45.0
Other Svcs & Chgs	144,447	313,733	195,793	310,221	58.4
Capital	29,821	20,623	33,382	35,000	4.8
Total	\$526,139	\$763,021	\$452,771	\$812,804	79.5

COMMUNITY CORRECTIONS

FUND: COUNTY MISDEMEANANT FUND

Description

The County Correction Fund is money provided by the State to fund the operation of the county's jail, jail program or other local correctional facilities. The County Correction Fund was established by the State to help counties house all misdemeanants at the local level.

Major Activities

Community Corrections' share of the County Correction Fund is used to assist in the security contract of the Center. The Center houses inmates sentenced to Community Corrections along with other non-violent inmates.

Community Corrections will be utilizing one time dollars from the County Correction Fund in the 2001 budget to hire a pretrial home detention officer for the county's pretrial home detention program. The one time dollars are being requested to allow home detention fees to be collected for a year and those fees will eventually fund the position.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$0	\$0	\$0	\$22,500	n/a
Supplies					
Other Svcs & Chgs	113,736	118,931	70,849	162,681	129.6
Capital	-	-	-	-	
Total:	\$113,736	\$118,931	\$70,849	\$185,181	161.4

MARION COUNTY 2001 ANNUAL BUDGET

Community Corrections

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
D72	Executive Director, Comm. Corrections	1	61,362	61,362	
D62	Deputy Director, Operations	1	45,995	45,995	
C52	Deputy Dir, Administration	1	50,551	50,553	
C43	Executive Assistant	1	37,312	37,859	
C43	Program Coordinator	3	121,247	40,416	
C41	Field Officer	1	30,076	30,076	
B32	Screening Analyst	2	52,000	26,000	
B32	Surveillance System Supervisor	1	25,081	25,081	
B31	Administrative Assistant	2	41,899	20,950	
B31	Correctional Field Officer	6	134,697	22,449	
B31	Maintenance Supervisor	2	50,715	25,357	
B31	Youth Counselor	3	69,489	23,163	
B22	Surveillance System Monitor	6	105,000	17,500	
B22	Secretary	1	18,730	18,730	
B22	Surveillance System Monitor Part-time	2	9,984	4,992	
Total:		33	854,138	25,883	0

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COMMUNITY CORRECTIONS

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	50,862	54,103	78,245	34,606	80,201	1,956	2.5%
050 Special Pay/Compensation	0	0	0	0	782	782	na
Summary for Char 01	50,862	54,103	78,245	34,606	80,983	2,738	3.5%
Character 02 Supplies							
201 Garage & Motor Supplies	0	0	1,000	0	1,000	0	0.0%
202 Institutional Supplies	0	130	0	0	0	0	na
203 Medical Supplies	0	258	0	0	0	0	na
211 General Office Supplies	1,533	1,530	1,000	643	1,000	0	0.0%
230 Building Materials	5,597	12,526	8,000	4,070	8,000	0	0.0%
240 Arsenal/Law Enforcement	0	552	0	0	0	0	na
299 Miscellaneous Supplies	190	0	0	0	0	0	na
Summary for Char 02	7,320	14,996	10,000	4,713	10,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	656	880	100	11	0	-100	-100.0
311 Telephone	0	2,009	0	0	0	0	na
320 Utilities	47,377	48,479	49,020	27,503	49,120	100	0.2%
340 Advertising	266	299	299	0	299	0	0.0%
349 Maintenance/Licensing	2,079	4,422	5,000	2,901	5,000	0	0.0%
350 Equipment Repair	2,616	4,562	7,955	83	7,955	0	0.0%
360 ISA Charges	37,187	68,451	4,921	4,962	12,243	7,322	148.8%
370 Insurance Premiums	55	0	0	0	0	0	na
371 Rent	72,716	72,716	87,052	46,002	87,052	0	0.0%
374 Equipment-Rental/Leasing	2,463	2,571	1,824	834	1,824	0	0.0%
377 Subscriptions	0	1,255	852	852	852	0	0.0%
382 Membership Dues	110	120	145	0	145	0	0.0%
390 Other Services & Charges	573,552	597,659	578,185	268,412	578,185	0	0.0%
Summary for Char 03	739,078	803,425	735,353	351,560	742,675	7,322	1.0%
Character 04 Capital							
440 Office Furniture & Equipment	10,356	32,051	32,200	0	32,200	0	0.0%
444 Books/Library Purchases	158	0	0	0	0	0	na
Summary for Char 04	10,514	32,051	32,200	0	32,200	0	0.0%
Summary for Fund 100	807,773	904,575	855,798	390,879	865,858	10,060	1.2%
<i>Fund 245 County (Corrections) Misdemeanant</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	0	0	22,500	22,500	na
Summary for Char 01	0	0	0	0	22,500	22,500	na
Character 03 Other Services & Charges							
390 Other Services & Charges	113,736	118,931	70,849	70,849	162,681	91,832	129.6%
Summary for Char 03	113,736	118,931	70,849	70,849	162,681	91,832	129.6
Summary for Fund 245	113,736	118,931	70,849	70,849	185,181	114,332	161.4

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COMMUNITY CORRECTIONS

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

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	%
							Chg
<i>Fund 246 Home Detention</i>							
Character 01 Personal Services							
010 Regular Salaries	321,237	397,655	199,235	197,720	427,583	228,348	114.6%
020 Temporary Salaries	15,550	4,644	7,791	1,422	16,000	8,209	105.4%
030 Overtime	0	552	18	18	0	-18	-100.0%
Summary for Char 01	336,787	402,851	207,044	199,161	443,583	236,539	114.2
Character 02 Supplies							
201 Garage & Motor Supplies	0	24	0	0	0	0	na
211 General Office Supplies	2,932	2,984	4,294	4,294	6,300	2,006	46.7%
213 Data Processing Supplies	0	0	218	218	500	282	129.4%
230 Building Materials	12,153	22,505	11,281	11,116	15,600	4,319	38.3%
240 Arsenal/Law Enforcement	0	301	758	758	1,600	842	111.0%
Summary for Char 02	15,084	25,814	16,552	16,387	24,000	7,448	45.0%
Character 03 Other Services & Charges							
310 Postage & Freight	157	818	1,129	1,129	2,300	1,171	103.7%
311 Telephone	7,983	10,222	10,325	10,325	20,800	10,475	101.5%
312 Conference & Travel	6,644	2,186	6,375	599	12,800	6,425	100.8%
341 Printing Services	540	465	503	423	1,000	497	98.7%
349 Maintenance/Licensing	15,989	1,043	2,027	2,027	4,000	1,973	97.4%
350 Equipment Repair	2,776	4,937	3,951	979	8,000	4,049	102.5%
358 ISA Telephones	-12	-52	0	0	0	0	na
361 Professional Services	0	150	0	0	0	0	na
374 Equipment-Rental/Leasing	74,076	250,055	123,514	114,949	123,514	0	0.0%
377 Subscriptions	197	330	395	395	800	405	102.5%
390 Other Services & Charges	36,097	43,578	47,574	45,155	137,007	89,433	188.0%
Summary for Char 03	144,447	313,733	195,793	175,982	310,221	114,428	58.4%
Character 04 Capital							
440 Office Furniture & Equipment	29,821	19,709	33,382	20,167	35,000	1,618	4.8%
442 Equipment	0	914	0	0	0	0	na
Summary for Char 04	29,821	20,623	33,382	20,167	35,000	1,618	4.8%
Summary for Fund 246	526,139	763,021	452,771	411,697	812,804	360,033	79.5%
Summary for Agency 34	1,447,649	1,786,528	1,379,418	873,425	1,863,843	484,425	35.1%

MARION COUNTY 2001 ANNUAL BUDGET

CIRCUIT COURT

FUND: COUNTY GENERAL

Description

Circuit Courts in Indiana are courts of original jurisdiction, presided over by a judge elected from the circuit for a term of six years. Circuit Court jurisdiction includes cases in equity, criminal cases, divorces, and all other matters not specifically conferred by law on some other court, board, or officer.

Major Activities

The Circuit Court is independent of the court unification, which consolidated all other Marion County Courts. The goal of the Circuit Court is to fairly and impartially dispose of cases in an expeditious manner.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 272,424	\$ 298,547	\$ 316,961	\$ 328,055	3.5%
Supplies	2,212	1,964	3,481	3,481	0.0%
Other Services & Charges	59,588	65,516	57,636	70,184	21.8%
Capital	<u>589</u>	<u>13,056</u>	<u>15,015</u>	<u>15,015</u>	<u>0.0%</u>
Total:	\$ 334,812	\$ 379,082	\$ 393,093	\$ 416,735	6.0%

Supplemental Agency Request

	2001 Request	Justification
Personal Services	*\$265,000	To establish new Paternity Court and eliminate the Public Assembly Room Court, 4 Commissioners and reduce caseload at Juvenile Court
Supplies	2,000	
Other Services & Charges	118,950	
Capital	<u>68,000</u>	
Total:	\$ 453,950	

* Includes fringes

MARION COUNTY 2001 ANNUAL BUDGET

CIRCUIT COURT

FUND: COUNTY GENERAL

Budget Highlights

The Circuit Court's caseload including paternity cases has steadily been increasing and the daily paperwork to be filed is tremendous.

Goals and Objectives

Goal: To efficiently handle all cases filed in the Marion County Circuit Court.

Objective: To serve the general public and expedite court cases as promptly as possible.

Measures:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Cases Filed	28,32	2,767	3,000	3,000
Paternity Cases Filed	2,181	2,366	2,400	2,400

Staffing Levels

Section / Position:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Court Reporters	2	2	2	2
Bailiff's	5	5	5	5
Commissioners	6	6	7	7
Indigent Counsel	1	1	1	1
Total:	14	14	15	15

Circuit Court

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Court Commissioner	7	107,201	15,314	
C41	Counselor	1	20,446	20,446	
B32	Court Reporter	2	63,649	31,824	
B31	Chief Bailiff	2	54,601	27,300	
B24	Bailiff	3	67,347	22,449	
Total:		15	313,243	20,883	

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: CIRCUIT COURT

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	272,424	298,547	316,961	153,987	324,885	7,924	2.5%
050 Special Pay/Compensation	0	0	0	0	3,170	3,170	na
Summary for Char 01	272,424	298,547	316,961	153,987	328,055	11,094	3.5%
Character 02 Supplies							
211 General Office Supplies	2,212	1,964	3,481	257	3,481	0	0.0%
Summary for Char 02	2,212	1,964	3,481	257	3,481	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	1,048	1,197	1,236	0	1,236	0	0.0%
312 Conference & Travel	1,808	2,547	3,650	345	3,650	0	0.0%
349 Maintenance/Licensing	2,618	2,033	2,676	1,653	2,676	0	0.0%
358 ISA Telephones	3,473	3,779	3,037	1,883	3,037	0	0.0%
359 Building Rent/Building Security	35,366	36,041	37,372	35,322	45,504	8,132	21.8%
360 ISA Charges	8,281	11,709	0	0	4,416	4,416	na
362 Judicial	5,073	5,073	5,290	3,804	5,290	0	0.0%
366 Office Remodeling	0	0	1,800	0	1,800	0	0.0%
371 Rent	1,195	2,720	1,800	1,680	1,800	0	0.0%
382 Membership Dues	726	416	775	200	775	0	0.0%
Summary for Char 03	59,588	65,516	57,636	44,887	70,184	12,548	21.8%
Character 04 Capital							
440 Office Furniture & Equipment	589	970	1,094	0	1,094	0	0.0%
442 Equipment	0	12,086	12,017	0	12,017	0	0.0%
444 Books/Library Purchases	0	0	1,904	0	1,904	0	0.0%
Summary for Char 04	589	13,056	15,015	0	15,015	0	0.0%
Summary for Fund 100	334,812	379,082	393,093	199,131	416,735	23,642	6.0%
Summary for Agency 35	334,812	379,082	393,093	199,131	416,735	23,642	6.0%

MARION COUNTY 2001 ANNUAL BUDGET

JUSTICE AGENCY

FUND: COUNTY GENERAL

Description

The Justice Agency has many duties and responsibilities which include, but are not limited to providing justice information services coordination and database programming; administering and managing the pretrial services division and its subdivisions (lock-up services, conditional release office, and failure to appear unit); and administration and oversight of the Law Enforcement and Equitable Share Funds, and various state and federal grants.

Major Activities

1. The JUSTIS Applications Group maintains and enhances the JUSTIS computer software and programs, providing support to Marion County's law enforcement, judicial agencies and other system partners; as well as responding to information requests from external groups. The unit also provides technical support, assistance and training to the very large JUSTIS user community
2. The Pretrial Services Division encompasses the Lock-Up Services (Bail Commissioners), the Failure to Appear Unit, and the Conditional Release Office. All of these units have common objectives of assisting the Marion County Court system in offender screening, processing, and placement; ensuring strict accountability, reducing anonymity; and providing alternatives to incarceration in the crowded Marion County Jail.
3. The Agency has implemented the following activities to improve efficiency and service during 2000:
Restructuring units to enhance services; Hiring additional personnel within budget guidelines; Changing methods of doing business; Focusing job responsibilities on those at the core of Agency's mission; Engaging in revenue enhancement
4. The Agency plans to implement the following activities to improve efficiency and service during 2001:
Continuing revenue enhancement through increases in pretrial release fee amounts and collections
Pursuing grant funding to support system enhancements; Creating a "pre trial probation" program for Conditional Release Offenders; Increasing number of personnel in pretrial units

Budget by Major Category

	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 885,548	\$ 1,011,777	\$ 1,125,025	\$ 1,163,978	3.5%
Supplies	12,186	12,200	12,201	13,866	13.6%
Other Services & Charges	1,472,349	1,119,033	126,056	112,006	-11.1%
Capital	<u>6,442</u>	<u>7,094</u>	<u>7,312</u>	<u>24,700</u>	<u>237.8%</u>
Total:	\$ 2,376,525	\$ 2,150,104	\$ 1,270,594	\$ 1,314,550	3.5%

Supplemental Agency Request

	2001 Request	Justification
Personal Services	\$ 237,500	Additional Personnel and Fringes
Supplies	0	
Other Services & Charges	421,800	Four(4) additional Justis Programmers
Capital	<u>0</u>	
Total:	\$ 659,300	

MARION COUNTY 2001 ANNUAL BUDGET

JUSTICE AGENCY

FUND: COUNTY GENERAL

Budget Highlights

During 2001, the JUSTIS Applications Group will face increased demands from its customers and users due to the many new database and information technology systems being integrated into the Marion County's criminal justice system. These demands, begun in 2000, will need to be met in addition to the Group's daily demands to provide information services in coordination with and based upon the needs of local government agencies; to provide quick and easy information access required to expedite criminal justice and civil court system needs; and to enhance productivity and efficiency by and through information technology. To meet the personnel needs, an additional \$421,000 has been added to the budgetary request of the CIO's office. However, the technology support needed, hardware and software, for those additional personnel, and other software needs require an additional \$14, 516.00 in Characters 3 and 4.

Goals and Objectives

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

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

Measures:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Projects Logged	89*	95	97	
Projects completed	50	60	59	

* Increase due to Y2K

Goals and Objectives

Goal: To provide seamless services pertaining to lockup and release.

Objective: To effectively handle an increasing amount of offenders in pretrial services.

Measures:	1998 Actual	1999 Actual	2000 YTD	2001 Target
Drug Monitored Release Program	1,515	2,094	1,197	3,000
Electronic Monitoring Program	65	82	46	0*
Probation's Random Drug Tests	7,727	8,710	4,139	0*
Conditional Release Screens		24,273	17,457	0*
Juris Monitoring		18	10	0*
Diversion		72	28	130
FTA Warrant Cleared	2,319	5,513	5,428	9,000
Bookings	59,053	62,772	24,449	65,000
Interviews	56,989	55,400	21,270	62,000

As of July 10, 2000, electronic and Juris Monitoring will be the responsibility of Marion County Community Corrections. The Marion Superior Court Probation Lab will be handling the collection of all urine screens in 2001.

MARION COUNTY 2001 ANNUAL BUDGET

Staffing Levels

Section / Position:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Administration	5	5	6	7
Pre-trial Services	25	25	28	35
FTA	6	6	6	8
Support	5	5	3	6
Total:	41	41	43	56

JUSTICE AGENCY

FUND: LAW ENFORCEMENT

Description

The Justice Agency has many duties and responsibilities which include, but are not limited to providing justice information services coordination and database programming; administering and managing the pretrial services division and its subdivisions (lock-up services, conditional release office, and failure to appear unit); and administration and oversight of the Law Enforcement and Equitable Share Funds, and various state and federal grants.

Major Activities

The Law Enforcement Fund represents state forfeitures or confiscations by local law enforcement agencies, usually the result of illegal drug activity. These funds are used to support and supplement the pursuit, apprehension, and prosecution of individuals involved in racketeering or illegal drug activity, including but not limited to training, equipment, and education of law enforcement personnel; asset forfeiture litigation support and costs; and salaries and overtime of personnel engaged in the pursuit, apprehension, and prosecution of individuals involved in racketeering or illegal drug activity. Those agencies which most participate in this fund are the Marion County Sheriff's Department, Marion County Prosecutor's Office, Indianapolis Police Department, Metro Drug Task Force, and Marion County Justice Agency.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 223,565	\$ 100,000	\$ 100,000	\$ 210,000	110.0%
Supplies	72,459	74,219	150,000	113,150	-24.6%
Other Services & Charges	478,872	321,121	900,000	539,980	-40.0%
Capital	<u>469,229</u>	<u>249,675</u>	<u>849,500</u>	<u>272,800</u>	<u>-67.9%</u>
Total:	\$ 1,244,126	\$ 745,015	\$ 1,999,500	\$ 1,135,930	-43.2%

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

JUSTICE AGENCY

FUND: LAW ENFORCEMENT EQUITABLE SHARE

Description

The purpose of the Federal Law Enforcement Equitable Share Fund is to deter crime by depriving criminals of the profits and proceeds of their illegal activities and to weaken criminal enterprises by removing the instrumentalities of crime. In addition, the purpose of the program is to enhance cooperation among federal, state, and local enforcement agencies through the equitable sharing of federal forfeiture proceeds.

Major Activities

The Law Enforcement Equitable Share Fund represents federal forfeitures or confiscations by local law enforcement agencies, in coordination with federal agencies, typically relating to drug activity. These funds are used to support and supplement the pursuit, apprehension, prosecution, and incarceration of individuals involved with illegal drug activity. The Agencies that participate in this fund are the Marion County Sheriff's Department, Marion County Prosecutor's Office, Indianapolis Police Department, and Metro Drug Task Force.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ 78,000	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	45,975	172,601	465,000	14,357	-96.9%
Capital	347,372	100,576	-	753,000	-na-
Total:	\$ 393,347	\$ 273,177	\$ 465,000	\$ 845,357	81.8%

Supplemental Agency Request

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

MARION COUNTY 2001 ANNUAL BUDGET

JUSTICE AGENCY

FUND: COUNTY MISDEMEANANT FUND

Description

This fund was established by the State to help counties house all misdemeanants at the local level. Money is provided by the State to fund the operation of the county's jail, jail programs or other local correctional facilities.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 27,092	\$ 697	\$ 16,000	\$ 38,000	137.5%
Supplies	-	-	-	-	-na-
Other Services & Charges	-	-	-	-	-na-
Capital	-	-	-	-	-na-
Total:	\$ 27,092	\$ 697	\$ 16,000	\$ 38,000	137.5%

JUSTICE AGENCY

FUND: PRETRIAL RELEASE PROGRAM

Description

This fund was established to enhance pre-trial and public defender services. It is compose of administration fee collected from persons who are released pre-trial on term and conditions other than the 10% system of release.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ -	\$ -	\$ 56,250	\$ 60,000	6.7%
Supplies	-	-	3,000	-	-100.0%
Other Services & Charges	-	-	25,000	-	-100.0%
Capital	-	-	15,000	-	-100.0%
Total:	\$ -	\$ -	\$ 99,250	\$ 60,000	-39.5%

MARION COUNTY 2001 ANNUAL BUDGET

JUSTICE AGENCY

FUND: DRUG FREE COMMUNITY

Description

Drug Free Community Fund was established by Indiana Code to provide funding to reduce substance abuse in Marion County. Drug Free Fund is to provide equal funding for activities of prevention, treatment, and criminal justice/law enforcement as they relate to substance abuse behavior and activities related to substance abuse.

Major Activities

Indiana Code requires that the Drug Free Fund in Marion County operate pursuant to a comprehensive plan created by a local coordination council (LCC). The plan was written and approved in 1997. The LCC also issues requests for proposals to accomplish the goals established in the plan. The LCC reviews the applications submitted requesting grant monies from the Drug Free Fund and makes recommendations to the City-County Council, which approves the grants under the Drug Free Fund.

Budget by Major Category

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ -	\$ 169,376	\$ 38,645	\$ -	-100.0%
Supplies	-	1,060	1,000	-	-100.0%
Other Services & Charges	15,044	703,699	652,194	750,000	15.0%
Capital	-	-	-	-	-na-
Total:	\$ 15,044	\$ 874,135	\$ 691,839	\$ 750,000	8.4%

MARION COUNTY 2001 ANNUAL BUDGET

Justice Agency

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
E81	Director, Justice Agency	1	80,009	80,009	
D62	Chief Of Operations	1	48,423	48,423	
C43	Deputy Chief Investigator	1	43,919	43,919	
C43	Executive Assistant	1	28,108	28,108	
C42	F.T.A Supervisor	1	39,442	39,442	
C42	Grant Coordinator	1	39,000	39,000	
C42	Jail Ombudsman	1	39,975	39,975	
C42	Justis Trainer	1	42,639	42,639	
C41	F.T.A Officer	4	132,150	33,038	
B32	C.R.O. Supervisor	1	32,487	32,487	
B32	Pretrial Supervisor	3	86,001	28,667	
B32	Cultural Liaison	1	14,560	14,560	
B31	Administrative Assistant	1	25,000	25,000	
B24	C.R.O. Officer	8	250,972	23,816	
B24	Pretrial Officer	16	315,024	19,689	
B24	Pretrial Officer Part-time	1	18,500	18,500	
Total:		43	1,236,209	28,749	0
Includes all funds					

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY JUSTICE AGENCY

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	850,239	982,343	1,082,653	498,078	1,109,720	27,067	2.5%
030 Overtime	33,156	29,433	42,372	19,153	43,431	1,059	2.5%
050 Special Pay/Compensation	2,152	0	0	0	10,827	10,827	na
Summary for Char 01	885,548	1,011,777	1,125,025	517,231	1,163,978	38,953	3.5%
Character 02 Supplies							
210 Official Records	66	136	0	0	0	0	na
211 General Office Supplies	4,204	9,335	7,571	3,659	6,266	-1,305	-17.2%
212 Print Shop Supplies	0	377	200	86	200	0	0.0%
213 Data Processing Supplies	4,926	1,783	2,884	2,759	4,825	1,941	67.3%
230 Building Materials	0	56	0	0	0	0	na
240 Arsenal/Law Enforcement	246	0	598	598	350	-248	-41.5%
250 Repair Parts	500	143	300	300	0	-300	-100.0%
299 Miscellaneous Supplies	2,245	370	648	391	2,225	1,577	243.3%
Summary for Char 02	12,186	12,200	12,201	7,793	13,866	1,665	13.6%
Character 03 Other Services & Charges							
310 Postage & Freight	1,135	469	1,437	698	900	-537	-37.4%
311 Telephone	814	6,320	2,747	2,730	2,000	-747	-27.2%
312 Conference & Travel	4,216	5,824	7,291	79	4,700	-2,591	-35.5%
340 Advertising	1,598	1,793	1,157	1,000	1,000	-157	-13.6%
341 Printing Services	5,585	6,208	3,300	2,299	6,000	2,700	81.8%
349 Maintenance/Licensing	5,037	2,162	3,146	1,129	3,789	643	20.4%
350 Equipment Repair	0	0	2,410	1,124	0	-2,410	-100.0%
358 ISA Telephones	11,876	15,324	17,296	9,949	17,446	150	0.9%
359 Building Rent/Building Security	31,007	31,929	33,108	31,292	40,312	7,204	21.8%
360 ISA Charges	1,374,683	1,030,493	16,731	10,844	16,659	-72	-0.4%
366 Office Remodeling	0	373	330	0	0	-330	-100.0%
370 Insurance Premiums	150	62	250	0	100	-150	-60.0%
371 Rent	3,411	5,960	3,755	3,755	9,000	5,245	139.7%
374 Equipment-Rental/Leasing	185	3,568	3,165	2,327	0	-3,165	-100.0%
377 Subscriptions	1,705	1,732	617	0	0	-617	-100.0%
382 Membership Dues	60	120	60	0	100	40	66.7%
390 Other Services & Charges	30,887	6,698	29,256	29,256	10,000	-19,256	-65.8%
Summary for Char 03	1,472,349	1,119,033	126,056	96,482	112,006	-14,050	-11.1%
Character 04 Capital							
440 Office Furniture & Equipment	5,532	6,398	6,300	400	1,000	-5,300	-84.1%
442 Equipment	570	0	1,012	0	17,700	16,688	1649.0%
444 Books/Library Purchases	0	696	0	0	6,000	6,000	na
445 Law Enforcement Equipment	340	0	0	0	0	0	na
Summary for Char 04	6,442	7,094	7,312	400	24,700	17,388	237.8%
Summary for Fund 100	2,376,525	2,150,104	1,270,594	621,906	1,314,550	43,956	3.5%

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY JUSTICE AGENCY

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

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	%
							Chg
<i>Fund 205 Law Enforcement</i>							
Character 01 Personal Services							
010 Regular Salaries	220,543	100,047	97,363	74,278	210,000	112,638	115.7%
030 Overtime	3,023	-47	2,638	2,638	0	-2,638	-100.0
Summary for Char 01	223,565	100,000	100,000	76,916	210,000	110,000	110.0
Character 02 Supplies							
201 Garage & Motor Supplies	1,175	1,439	6,721	630	6,200	-521	-7.8%
202 Institutional Supplies	0	33	50	0	3,000	2,950	5900.0
203 Medical Supplies	0	0	0	0	1,000	1,000	na
205 Laboratory Supplies	6,885	0	15,000	14,976	3,000	-12,000	-80.0%
210 Official Records	223	609	1,500	116	600	-900	-60.0%
211 General Office Supplies	25,256	31,007	33,063	2,912	11,000	-22,063	-66.7%
213 Data Processing Supplies	2,383	684	5,890	1,309	0	-5,890	-100.0
240 Arsenal/Law Enforcement	0	0	5,000	0	53,850	48,850	977.0%
250 Repair Parts	12,604	16,504	35,562	16,028	21,000	-14,562	-40.9%
260 Implements & Tools	58	0	500	0	0	-500	-100.0
299 Miscellaneous Supplies	23,874	23,942	46,714	13,326	13,500	-33,214	-71.1%
Summary for Char 02	72,459	74,219	150,000	49,297	113,150	-36,850	-24.6%
Character 03 Other Services & Charges							
310 Postage & Freight	874	809	2,000	347	1,275	-725	-36.2%
311 Telephone	46,667	38,338	58,500	16,663	45,000	-13,500	-23.1%
312 Conference & Travel	11,695	54,112	127,000	21,109	52,000	-75,000	-59.1%
320 Utilities	3,500	5,340	27,218	3,434	4,025	-23,193	-85.2%
340 Advertising	20,105	436	6,000	0	1,700	-4,300	-71.7%
341 Printing Services	49	265	500	0	0	-500	-100.0
349 Maintenance/Licensing	3,006	1,660	8,000	659	2,200	-5,800	-72.5%
350 Equipment Repair	77,986	29,676	47,337	22,180	45,680	-1,657	-3.5%
357 Special Projects	0	5,400	0	0	0	0	na
358 ISA Telephones	0	0	0	0	5,000	5,000	na
361 Professional Services	325	0	28,600	8,267	18,000	-10,600	-37.1%
370 Insurance Premiums	500	322	400	400	400	0	0.0%
371 Rent	57,535	89,045	37,058	37,058	74,250	37,192	100.4%
374 Equipment-Rental/Leasing	46,437	983	105,911	56,546	5,000	-100,911	-95.3%
377 Subscriptions	5,550	3,021	3,454	2,454	2,200	-1,254	-36.3%
382 Membership Dues	220	220	409	140	1,250	841	205.9%
390 Other Services & Charges	204,424	91,496	447,613	191,006	282,000	-165,613	-37.0%
Summary for Char 03	478,872	321,121	900,000	360,264	539,980	-360,020	-40.0%
Character 04 Capital							
440 Office Furniture & Equipment	9,834	57,491	25,000	11,289	13,000	-12,000	-48.0%
442 Equipment	207,776	22,345	148,053	25,859	88,000	-60,053	-40.6%
443 Vehicle Purchases	23,505	62,870	479,060	238,642	60,000	-419,060	-87.5%
444 Books/Library Purchases	0	10,883	2,679	679	21,800	19,121	713.8%
445 Law Enforcement Equipment	228,113	96,086	194,708	120,088	90,000	-104,708	-53.8%
Summary for Char 04	469,229	249,675	849,500	396,557	272,800	-576,700	-67.9%
Summary for Fund 205	1,244,126	745,015	1,999,500	883,034	1,135,930	-863,570	-43.2%

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY JUSTICE AGENCY

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							
030 Overtime	0	0	0	0	78,000	78,000	na
Summary for Char 01	0	0	0	0	78,000	78,000	na
Character 03 Other Services & Charges							
312 Conference & Travel	1,160	0	0	0	0	0	na
374 Equipment-Rental/Leasing	43,681	172,601	69,263	61,989	0	-69,263	-100.0
390 Other Services & Charges	1,134	0	395,737	395,737	14,357	-381,380	-96.4%
Summary for Char 03	45,975	172,601	465,000	457,726	14,357	-450,643	-96.9%
Character 04 Capital							
442 Equipment	341,372	89,076	0	0	0	0	na
445 Law Enforcement Equipment	6,000	11,500	0	0	753,000	753,000	na
Summary for Char 04	347,372	100,576	0	0	753,000	753,000	na
Summary for Fund 207	393,347	273,177	465,000	457,726	845,357	380,357	81.8%
<i>Fund 238 Drug Free Community</i>							
Character 01 Personal Services							
010 Regular Salaries	0	169,376	38,645	25,937	0	-38,645	-100.0
Summary for Char 01	0	169,376	38,645	25,937	0	-38,645	-100.0
Character 02 Supplies							
211 General Office Supplies	0	1,048	1,000	12	0	-1,000	-100.0
299 Miscellaneous Supplies	0	12	0	0	0	0	na
Summary for Char 02	0	1,060	1,000	12	0	-1,000	-100.0
Character 03 Other Services & Charges							
310 Postage & Freight	2	310	500	132	0	-500	-100.0
311 Telephone	0	135	0	0	0	0	na
312 Conference & Travel	0	310	0	0	0	0	na
341 Printing Services	42	535	500	20	0	-500	-100.0
371 Rent	0	537	0	0	0	0	na
390 Other Services & Charges	15,000	701,872	651,194	629,738	750,000	98,806	15.2%
Summary for Char 03	15,044	703,699	652,194	629,890	750,000	97,806	15.0%
Character 04 Capital							
440 Office Furniture & Equipment	0	0	0	0	0	0	na
Summary for Char 04	0	0	0	0	0	0	na
Summary for Fund 238	15,044	874,135	691,839	655,839	750,000	58,161	8.4%

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: COUNTY JUSTICE AGENCY

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							
010 Regular Salaries	0	0	56,250	2,192	60,000	3,750	6.7%
Summary for Char 01	0	0	56,250	2,192	60,000	3,750	6.7%
Character 02 Supplies							
211 General Office Supplies	0	0	3,000	0	0	-3,000	-100.0
Summary for Char 02	0	0	3,000	0	0	-3,000	-100.0
Character 03 Other Services & Charges							
361 Professional Services	0	0	4,411	3,586	0	-4,411	-100.0
390 Other Services & Charges	0	0	20,589	9,510	0	-20,589	-100.0
Summary for Char 03	0	0	25,000	13,096	0	-25,000	-100.0
Character 04 Capital							
440 Office Furniture & Equipment	0	0	15,000	4,531	0	-15,000	-100.0
Summary for Char 04	0	0	15,000	4,531	0	-15,000	-100.0
Summary for Fund 267	0	0	99,250	19,820	60,000	-39,250	-39.5%
<i>Fund 245 County (Corrections) Misdemeanant</i>							
Character 01 Personal Services							
010 Regular Salaries	27,068	697	16,000	13,392	38,000	22,000	137.5%
030 Overtime	24	0	0	0	0	0	na
Summary for Char 01	27,092	697	16,000	13,392	38,000	22,000	137.5
Summary for Fund 245	27,092	697	16,000	13,392	38,000	22,000	137.5
Summary for Agency 37	4,056,133	4,043,128	4,542,183	2,651,717	4,143,837	-398,346	-8.8%

MARION COUNTY 2001 ANNUAL BUDGET

MECA

FUND: MECA GENERAL

Description

MECA was created to develop, manage, and maintain an integrated Marion County-wide Public Safety Emergency Communications System for Law Enforcement activities, Fire Protection, Emergency Medical Treatment, Emergency Ambulance Service and disaster relief. Additionally MECA provides communications support to public service governmental unit throughout Marion County. The integrated communications system includes Enhanced 9-1-1 Telephone Service, Computer-Aided Dispatch, Radio Communications, Mobile Data Communication, Automatic Vehicle Location, Message Switching Operations, and a Fire Person Alerting/Paging System and other technologies deemed appropriate. MECA also supports the infrastructure requirements associated with the Law Enforcement Records Management System, the Fire Records Management System and the Corrections Management System.

Major Activities

During 2001, the primary goal continues to be to provide the most efficient and cost effective emergency communication, records management, and corrections management services to applicable public safety entities. The major focus will be the enhancement, refinement, and maintenance of these public safety systems operations. Special emphasis will continue to be placed on the expanded development of Mobile Data Communications, Records Management Systems, updated Computer Aided Dispatch Systems and installation of the Corrections Management System. Additionally the introduction of Automatic Vehicle Location operations will become a priority action. 2001 will mark the commencement of new major maintenance efforts in the Law Enforcement Records Management System, Fire Records Management System and Corrections Management System areas. MECA will continue efforts in support of cost saving measures, to include consolidation, staff reorganization and encouragement of vendor competition. Additionally MECA will strive to develop meaningful and prudent revenue producing activities. 2001 will be period of in depth system analysis and review to ensure the maturing systems' potential are maximized, and that new undertakings are properly implemented.

Budget by Major Category MECA

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ 657,374	\$ 632,982	\$ 980,417	\$ 971,756	-0.9%
Supplies	125,787	111,774	119,000	199,100	67.3%
Other Services & Charges	1,654,823	1,568,791	2,175,205	2,123,320	-2.4%
Capital	382,811	185,780	228,285	248,285	8.8%
Total:	\$ 2,820,795	\$ 2,499,327	\$ 3,502,907	\$ 3,542,461	1.1%

Budget by Major Category E-911

Expenditures	1998 Actual	1999 Actual	2000 Revised	2001 Budget	% Chg
Personal Services	\$ -	\$ 40,804	\$ 114,913	\$ 161,735	40.7%
Supplies	-	-	1,500	1,500	0.0%
Other Services & Charges	-	125,156	264,899	2,665,049	906.1%
Capital	-	18,949	26,280	26,280	0.0%
Total:	\$ -	\$ 184,909	\$ 407,592	\$ 2,854,564	600.3%

MARION COUNTY 2001 ANNUAL BUDGET

MECA

FUND: MECA GENERAL

Supplemental Agency Request

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

Budget Highlights

The primary issue for 2001 will be to continue to provide the most efficient and cost effective emergency communications service to public safety agencies. The major focus will be the enhancement, refinement, and maintenance of the Public Safety Communications System, Law Enforcement Records Management System, Fire Records Management System and Corrections Management System. Special emphasis will continue to be placed on the expanded mobile data operations and the introduction of automatic vehicle location operations and integration of message switching applications and activities. MECA will also pay particular attention to Records Management Systems and the Corrections Management System initiatives. MECA will be certifying, modifying and/or replacing equipment as required to ensure uninterrupted communication services in the year 2001. MECA will continue efforts in the cost saving and revenue producing areas. 2001 will mark the commencement of new major maintenance efforts in the Law Enforcement Records Management System, Fire Records Management System and Corrections Management System areas. 2001 again will be a period of in depth analysis and

Goals and Objectives

Goal: To provide outstanding emergency communications service.

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

Measures:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
Radio's supported	5,850	6,250	6,500	6,500
MDT's	1,100	1,200	1,750	1,750
Pagers supported	3,000	3,200	3,400	3,400
Non-PM Radio System outage (hrs. annually)	0	0	0	0
Non-PM Card System outage (hrs. annually)	5	5	3	3

Staffing Levels

Section / Position:	1998 Actual	1999 Actual	2000 Estimate	2001 Target
One Section	17	17	21	21

Total:

MARION COUNTY 2001 ANNUAL BUDGET

MECA

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
E81	MECA, Director	1	70,207	70,207	
D72	MECA, Deputy Dir. Admin	1	67,477	67,477	
D63	Systems Engineering Mgr.	1	60,000	60,000	
D62	Radio Manager	1	56,419	56,419	
D61	Hardware & Network Administrator	2	98,372	49,186	
C52	GIS Administrator	1	42,387	42,387	
C52	Plans/Proc & Training Administrator	1	53,201	53,201	
C51	Cad Syst Administrator	1	39,146	39,146	
C41	Sr. Administrative Assistant	1	37,328	37,328	
C41	Sr. System Technician	3	108,382	36,127	
B31	Administrative Assistant	1	24,286	24,286	
B31	System Technician	5	123,813	24,763	
B23	Senior Secretary	2	44,426	22,213	
Total:		21	825,445	37,520	0

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: MECA

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							
010 Regular Salaries	642,140	610,750	932,789	367,398	913,609	-19,180	-2.1%
030 Overtime	15,234	22,232	47,628	12,322	48,819	1,191	2.5%
050 Special Pay/Compensation	0	0	0	0	9,328	9,328	na
Summary for Char 01	657,374	632,982	980,417	379,720	971,756	-8,661	-0.9%
Character 02 Supplies							
201 Garage & Motor Supplies	2,389	1,534	5,050	1,183	7,350	2,300	45.5%
211 General Office Supplies	44,684	16,267	13,100	5,347	21,800	8,700	66.4%
213 Data Processing Supplies	1,123	2,241	5,476	3,057	4,076	-1,400	-25.6%
230 Building Materials	1,543	3,471	3,210	1,900	3,210	0	0.0%
250 Repair Parts	75,484	78,171	83,100	83,024	153,100	70,000	84.2%
260 Implements & Tools	30	0	500	0	1,000	500	100.0%
299 Miscellaneous Supplies	533	10,090	8,564	6,664	8,564	0	0.0%
Summary for Char 02	125,787	111,774	119,000	101,176	199,100	80,100	67.3%
Character 03 Other Services & Charges							
310 Postage & Freight	6,370	3,622	2,750	1,998	2,750	0	0.0%
311 Telephone	139,804	1,552	3,300	771	3,300	0	0.0%
312 Conference & Travel	53,242	45,164	56,650	32,574	56,650	0	0.0%
320 Utilities	71,753	74,706	77,850	55,443	77,850	0	0.0%
341 Printing Services	2,729	4,931	5,800	2,706	5,800	0	0.0%
349 Maintenance/Licensing	1,010,567	998,244	1,602,599	859,093	1,562,229	-40,370	-2.5%
350 Equipment Repair	8,118	9,549	9,500	4,226	9,500	0	0.0%
358 ISA Telephones	11,491	15,821	16,000	8,420	16,000	0	0.0%
360 ISA Charges	10,925	19,200	10,555	6,800	14,040	3,485	33.0%
366 Office Remodeling	0	4,450	6,500	0	6,500	0	0.0%
371 Rent	261,192	281,100	294,651	274,608	294,651	0	0.0%
374 Equipment-Rental/Leasing	0	0	51,750	0	51,750	0	0.0%
377 Subscriptions	2,934	857	1,300	465	1,300	0	0.0%
382 Membership Dues	848	630	1,000	75	1,000	0	0.0%
390 Other Services & Charges	74,852	108,965	35,000	16,090	20,000	-15,000	-42.9%
Summary for Char 03	1,654,823	1,568,791	2,175,205	1,263,268	2,123,320	-51,885	-2.4%
Character 04 Capital							
440 Office Furniture & Equipment	16,183	4,247	10,000	1,099	10,000	0	0.0%
442 Equipment	341,568	122,702	177,764	12,329	197,764	20,000	11.3%
443 Vehicle Purchases	20,827	51,639	30,521	21,117	30,521	0	0.0%
444 Books/Library Purchases	4,233	7,193	10,000	350	10,000	0	0.0%
Summary for Char 04	382,811	185,780	228,285	34,895	248,285	20,000	8.8%
Summary for Fund 190	2,820,795	2,499,327	3,502,907	1,779,059	3,542,461	39,554	1.1%

MARION COUNTY 2001 ANNUAL BUDGET

AGENCY: MECA

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

	1998 Actual	1999 Actual	2000 Revised	2000 Actual	2001 Proposed	Difference	% Chg
<i>Fund 191 MECA E-911</i>							
Character 01 Personal Services							
010 Regular Salaries	0	40,804	114,913	21,723	160,586	45,673	39.7%
050 Special Pay/Compensation	0	0	0	0	1,149	1,149	na
Summary for Char 01	0	40,804	114,913	21,723	161,735	46,822	40.7%
Character 02 Supplies							
250 Repair Parts	0	0	1,500	0	1,500	0	0.0%
Summary for Char 02	0	0	1,500	0	1,500	0	0.0%
Character 03 Other Services & Charges							
311 Telephone	0	125,156	249,104	85,187	249,104	0	0.0%
312 Conference & Travel	0	0	4,145	0	4,145	0	0.0%
349 Maintenance/Licensing	0	0	3,050	0	3,200	150	4.9%
350 Equipment Repair	0	0	1,250	0	1,250	0	0.0%
371 Rent	0	0	5,250	0	5,250	0	0.0%
382 Membership Dues	0	0	350	0	350	0	0.0%
390 Other Services & Charges	0	0	1,750	0	2,401,750	2,400,000	137142
Summary for Char 03	0	125,156	264,899	85,187	2,665,049	2,400,150	906.1
Character 04 Capital							
442 Equipment	0	18,949	24,080	0	24,080	0	0.0%
444 Books/Library Purchases	0	0	2,200	0	2,200	0	0.0%
Summary for Char 04	0	18,949	26,280	0	26,280	0	0.0%
Summary for Fund 191	0	184,909	407,592	106,910	2,854,564	2,446,972	600.3
Summary for Agency 38	2,820,795	2,684,235	3,910,499	1,885,969	6,397,025	2,486,526	63.6%