

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURT

Mission Statement

The mission of the Marion County Superior Court is to provide impartial and expeditious justice; provide an appropriate, accessible and safe setting; treat litigants and the public fairly, equally and courteously; invoke trust and confidence in the judicial system and promptly implement law and procedures.

Description

The Office of the Court Administrator was established to manage the non-judicial administrative matters of the court. The Probation Division was established to protect the community while supervising probationers and to provide services and programs to support offenders' rehabilitation.

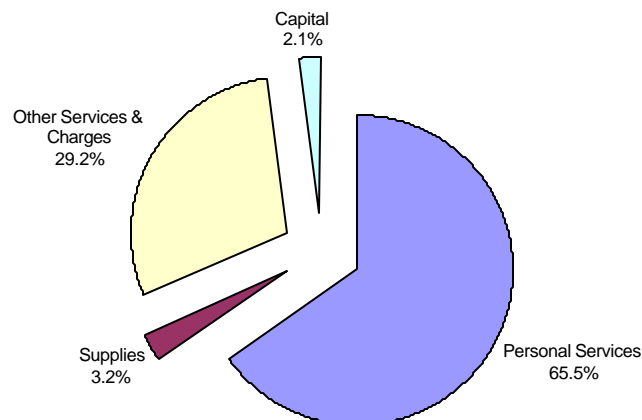
Budget by Division

Agency	1999 Actual	2000 Actual	2001 Revised Budget	2002 Proposed Budget
Superior Courts	4,674,357	4,925,946	5,818,927	6,071,158
Court Administrator	8,009,038	7,139,385	7,799,969	8,770,604
Probation	4,426,133	5,149,924	5,983,930	5,988,851
Juvenile	9,172,409	9,935,880	10,206,533	10,475,812
Courts Administrative			229,093	
Total	26,281,937	27,151,135	30,038,452	31,306,425

Budget by Fund

General	22,512,318	22,428,192	24,597,670	26,221,123
Special Revenue	2,181,619	3,134,943	3,852,782	3,497,302
Cumulative	1,588,000	1,588,000	1,588,000	1,588,000
Total	26,281,937	27,151,135	30,038,452	31,306,425

Proposed Budget by Major Category



MARION COUNTY 2002 ANNUAL BUDGET

MARION SUPERIOR COURT

FUND: COUNTY GENERAL

Description

The Marion Superior Court strives to preserve the rule of law in our society, by earning and maintaining the public's respect and confidence. The Court is committed to building the public's trust in our system of civil and criminal justice by providing impartial and expeditious resolution of all cases in a professional environment.

Major Activities

Two new Courts began operation during 2001. The Community Court operating from 1525 Shelby Street hears misdemeanor, low-level, quality of life crimes. Additionally, the court is a resource to the local residents for social services and partners with a community advisory group to address the concerns of the neighborhood. The Community Court includes a Probation Office which is the first satellite and represents the Department's effort to begin the decentralization of probation services in order to be more responsive in community protection.

A new Domestic Violence Court opened in June 2001. There are now 32 Superior Courts serving Marion County and three of those are designated as Domestic Violence Courts.

The Initial Hearing "Express Court" will begin operation in August 2001. Through this extension of Initial Hearing, certain defendants will be able to have their cases disposed immediately. This will save additional court appearances and staff time in the Misdemeanor Courts.

The Court continues to work through the Commission on Courts at the State level for legislation that would positively impact the Marion Superior Court budget. During the past session there were two pieces of legislation which would have converted the Marion Superior Court commissioners to magistrates thus saving the County \$1.2 M and the other that would have paid the Juvenile Magistrates in the same manner as the other Magistrates thus saving the County \$164K.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 14,981,671	\$ 15,368,912	\$ 17,165,320	\$ 18,605,489	8.4%
Supplies	678,387	661,880	729,002	862,088	18.3%
Other Services & Charges	6,226,965	5,852,991	6,048,138	6,289,413	4.0%
Capital	<u>625,295</u>	<u>544,409</u>	<u>655,210</u>	<u>464,134</u>	<u>-29.2%</u>
Total:	\$ 22,512,318	\$ 22,428,192	\$ 24,597,670	\$ 26,221,123	6.6%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	0	
Supplies	0	
Other Services & Charges	426,810	
Capital	<u>153,006</u>	
Total:	\$579,816	

MARION COUNTY 2002 ANNUAL BUDGET

MARION SUPERIOR COURT

FUND: COUNTY GENERAL

Goals and Objectives

Goal: To reduce criminal caseload and jail population.

Objective: To reduce the time it takes to process a case.

Measures:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
<i>New Filings</i>	233,985	245,5005	251,200	251,200
Criminal	191,191	198,700	205,600	205,600
Juvenile	11,320	12,100	13,100	13,100
Civil	31,474	31,700	32,500	32,500
 <i>Dispositions</i>	 223,096	 225,700	 228,700	 228,700
Criminal	180,951	182,300	189,900	183,900
Juvenile	10,834	16,600	12,100	12,100
Civil	31,311	31,800	32,700	32,700

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Courts	222	216	243	246
Probation	137	137	148	148
Juvenile	247	243	246	286
Part-time		14	24	15
Total:	606	610	652	695

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
Fund 100 County General Fund							
Character 01 Personal Services							
010 Regular Salaries	14,457,605	14,667,744	16,857,252	7,742,003	18,297,733	1,440,481	8.5%
020 Temporary Salaries	31,843	48,899	29,417	22,003	30,006	589	2.0%
030 Overtime	492,223	652,269	278,651	186,788	277,750	-901	-0.3%
Summary for Char 01	14,981,671	15,368,912	17,165,320	7,950,794	18,605,489	1,440,169	8.4%
Character 02 Supplies							
201 Garage & Motor Supplies	5,767	6,340	7,710	6,090	18,360	10,650	138.1%
202 Institutional Supplies	115,311	126,163	85,357	52,363	93,036	7,679	9.0%
203 Medical Supplies	22,217	14,345	24,575	14,898	20,157	-4,418	-18.0%
204 Food Supplies	289,843	292,498	315,526	177,412	307,711	-7,815	-2.5%
205 Laboratory Supplies	0	0	38,310	36,999	118,160	79,850	208.4%
210 Official Records	4,305	3,577	5,660	2,528	2,134	-3,526	-62.3%
211 General Office Supplies	215,552	184,787	200,588	126,269	238,949	38,361	19.1%
212 Print Shop Supplies	997	446	16,606	4,124	23,000	6,394	38.5%
213 Data Processing Supplies	5,783	16,699	19,239	14,478	26,974	7,735	40.2%
221 Recreational Supplies	4,365	759	0	0	4,418	4,418	na
240 Arsenal/Law Enforcement	4,104	1,097	948	642	1,164	216	22.8%
250 Repair Parts	1,799	75	56	0	56	0	0.0%
299 Miscellaneous Supplies	8,343	15,095	14,427	5,610	7,969	-6,458	-44.8%
Summary for Char 02	678,387	661,880	729,002	441,414	862,088	133,086	18.3%
Character 03 Other Services & Charges							
310 Postage & Freight	85,385	87,816	90,880	56,458	120,598	29,718	32.7%
311 Telephone	76,564	93,887	131,587	68,898	120,573	-11,014	-8.4%
312 Conference & Travel	83,871	104,156	136,139	54,917	187,912	51,773	38.0%
320 Utilities	28,031	22,788	18,610	13,172	29,410	10,800	58.0%
340 Advertising	4,462	6,775	2,663	1,321	2,131	-532	-20.0%
341 Printing Services	138,031	205,257	180,196	122,605	210,956	30,760	17.1%
349 Maintenance/Licensing	136,140	89,238	67,422	25,274	73,630	6,208	9.2%
350 Equipment Repair	55,856	44,016	51,476	25,595	29,248	-22,228	-43.2%
358 ISA Telephones	231,266	246,395	230,641	144,446	230,641	0	0.0%
359 Building Rent/Building Security	1,822,469	1,876,027	2,226,140	2,148,791	2,379,368	153,228	6.9%
360 ISA Charges	1,507,740	186,777	245,935	130,078	294,240	48,305	19.6%
361 Professional Services	168,159	167,540	151,142	82,876	305,912	154,770	102.4%
362 Judicial	172,137	196,238	212,725	125,701	378,388	165,663	77.9%
366 Office Remodeling	23,867	204,478	207,110	91,872	15,500	-191,610	-92.5%
369 Jury/Witness Expenses	839,959	723,234	952,339	345,836	620,800	-331,539	-34.8%
370 Insurance Premiums	578	363	734	0	704	-30	-4.1%
371 Rent	149,609	183,454	205,961	106,992	339,915	133,954	65.0%
374 Equipment-Rental/Leasing	50,967	264,646	217,302	209,648	376,757	159,455	73.4%
377 Subscriptions	2,520	6,066	5,020	1,734	2,961	-2,059	-41.0%
382 Membership Dues	23,425	37,937	34,716	17,484	50,766	16,051	46.2%
390 Other Services & Charges	625,928	1,105,902	679,401	570,078	519,003	-160,398	-23.6%
Summary for Char 03	6,226,965	5,852,991	6,048,138	4,343,775	6,289,413	241,275	4.0%
Character 04 Capital							
440 Office Furniture & Equipment	463,298	299,548	525,567	186,319	256,830	-268,736	-51.1%
442 Equipment	0	392	10,096	772	304	-9,792	-97.0%
444 Books/Library Purchases	161,997	244,469	119,547	94,488	207,000	87,453	73.2%
Summary for Char 04	625,295	544,409	655,210	281,579	464,134	-191,076	-29.2%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	%
							Chg
Summary for Fund 100	22,512,318	22,428,192	24,597,670	13,017,562	26,221,123	1,623,454	6.6%
Fund 220 Adult Probation							
Character 01 Personal Services							
010 Regular Salaries	800,679	950,976	1,105,042	671,273	904,993	-200,049	-18.1%
030 Overtime	65,595	24,317	59,051	9,572	60,232	1,181	2.0%
Summary for Char 01	866,274	975,293	1,164,093	680,845	965,225	-198,868	-17.1%
Character 02 Supplies							
201 Garage & Motor Supplies	0	4,031	0	0	0	0	na
205 Laboratory Supplies	0	0	30,000	25,822	0	-30,000	-100.0
211 General Office Supplies	0	24,641	191,213	4,500	30,713	-160,500	-83.9%
213 Data Processing Supplies	0	920	0	0	0	0	na
240 Arsenal/Law Enforcement	0	405	0	0	0	0	na
299 Miscellaneous Supplies	0	129	0	0	0	0	na
Summary for Char 02	0	30,126	221,213	30,322	30,713	-190,500	-86.1%
Character 03 Other Services & Charges							
310 Postage & Freight	3,841	2,968	2,300	0	2,300	0	0.0%
311 Telephone	2,158	8,625	3,800	0	3,500	-300	-7.9%
312 Conference & Travel	12,939	6,907	34,200	0	32,200	-2,000	-5.8%
340 Advertising	149	75	0	0	0	0	na
341 Printing Services	16,061	18,042	8,000	0	8,000	0	0.0%
350 Equipment Repair	0	0	1,484	1,484	1,484	0	0.0%
358 ISA Telephones	0	0	3,000	0	3,000	0	0.0%
359 Building Rent/Building Security	0	0	22,000	0	0	-22,000	-100.0
360 ISA Charges	0	0	3,000	0	0	-3,000	-100.0
361 Professional Services	331	0	0	0	0	0	na
371 Rent	17,146	136,358	0	0	0	0	na
374 Equipment-Rental/Leasing	509	0	0	0	0	0	na
377 Subscriptions	65	95	0	0	0	0	na
381 Tuition Transfer	0	372	0	0	0	0	na
382 Membership Dues	710	0	0	0	0	0	na
390 Other Services & Charges	69,276	182,910	96,316	89,413	80,126	-16,190	-16.8%
Summary for Char 03	123,184	356,351	174,100	90,897	130,610	-43,490	-25.0%
Character 04 Capital							
440 Office Furniture & Equipment	58,130	177,151	173,722	63,759	168,222	-5,500	-3.2%
444 Books/Library Purchases	1,000	0	0	0	0	0	na
Summary for Char 04	59,130	177,151	173,722	63,759	168,222	-5,500	-3.2%
Summary for Fund 220	1,048,588	1,538,921	1,733,128	865,823	1,294,770	-438,358	-25.3%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 225 Juvenile Probation</i>							
Character 02 Supplies							
211 General Office Supplies	0	0	5,000	0	5,000	0	0.0%
240 Arsenal/Law Enforcement	0	0	5,000	0	5,000	0	0.0%
Summary for Char 02	0	0	10,000	0	10,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	7	0	200	0	200	0	0.0%
311 Telephone	815	0	17,700	91	20,700	3,000	16.9%
312 Conference & Travel	0	0	1,100	0	1,100	0	0.0%
320 Utilities	19,438	16,191	15,000	9,650	12,000	-3,000	-20.0%
350 Equipment Repair	2,569	5,261	5,669	1,468	5,669	0	0.0%
390 Other Services & Charges	22	16	331	0	331	0	0.0%
Summary for Char 03	22,851	21,468	40,000	11,209	40,000	0	0.0%
Character 04 Capital							
430 Improvements Other Than	14,818	6,878	13,000	7,760	13,000	0	0.0%
440 Office Furniture & Equipment	490	8,000	7,000	0	7,000	0	0.0%
Summary for Char 04	15,308	14,878	20,000	7,760	20,000	0	0.0%
Summary for Fund 225	38,160	36,346	70,000	18,969	70,000	0	0.0%
<i>Fund 227 Guardian Ad Litem</i>							
Character 03 Other Services & Charges							
390 Other Services & Charges	57,105	76,131	123,978	0	65,918	-58,060	-46.8%
Summary for Char 03	57,105	76,131	123,978	0	65,918	-58,060	-46.8%
Summary for Fund 227	57,105	76,131	123,978	0	65,918	-58,060	-46.8%
<i>Fund 229 Juvenile Crt Alternative School Ser</i>							
Character 01 Personal Services							
010 Regular Salaries	290,880	134,088	0	0	0	0	na
030 Overtime	24	624	0	0	0	0	na
Summary for Char 01	290,903	134,713	0	0	0	0	na
Character 02 Supplies							
204 Food Supplies	1,262	7,660	0	0	0	0	na
211 General Office Supplies	4,523	7	0	0	0	0	na
Summary for Char 02	5,785	7,667	0	0	0	0	na
Character 03 Other Services & Charges							
310 Postage & Freight	217	0	0	0	0	0	na
311 Telephone	1,373	7,694	0	0	0	0	na
312 Conference & Travel	0	840	0	0	0	0	na
349 Maintenance/Licensing	2,487	4,578	0	0	0	0	na
350 Equipment Repair	415	2,403	0	0	0	0	na
390 Other Services & Charges	29,770	273,340	562,218	199,343	562,218	0	0.0%
Summary for Char 03	34,263	288,854	562,218	199,343	562,218	0	0.0%
Summary for Fund 229	330,951	431,234	562,218	199,343	562,218	0	0.0%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	%
<i>Fund 230 Diversion</i>							
Character 01 Personal Services							
010 Regular Salaries	34,308	20,119	43,166	23,457	44,029	863	2.0%
030 Overtime	2,742	21,588	0	0	0	0	na
Summary for Char 01	37,050	41,706	43,166	23,457	44,029	863	2.0%
Summary for Fund 230	37,050	41,706	43,166	23,457	44,029	863	2.0%
<i>Fund 235 Alcohol & Drug Services</i>							
Character 01 Personal Services							
010 Regular Salaries	425,629	568,984	704,184	403,016	772,558	68,374	9.7%
030 Overtime	556	5,567	5,000	5,145	5,100	100	2.0%
Summary for Char 01	426,185	574,552	709,184	408,162	777,658	68,474	9.7%
Character 02 Supplies							
205 Laboratory Supplies	0	0	200	125	104,500	104,300	52150.0%
211 General Office Supplies	0	0	3,777	2,135	4,960	1,183	31.3%
213 Data Processing Supplies	0	0	983	983	0	-983	-100.0%
Summary for Char 02	0	0	4,960	3,242	109,460	104,500	2106.9%
Character 03 Other Services & Charges							
311 Telephone	0	0	0	0	300	300	na
312 Conference & Travel	0	0	0	0	6,300	6,300	na
341 Printing Services	0	0	0	0	1,500	1,500	na
374 Equipment-Rental/Leasing	0	0	0	0	1,000	1,000	na
377 Subscriptions	0	0	0	0	250	250	na
382 Membership Dues	0	0	0	0	500	500	na
390 Other Services & Charges	74,820	54,900	200,600	33,570	95,600	-105,000	-52.3%
Summary for Char 03	74,820	54,900	200,600	33,570	105,450	-95,150	-47.4%
Character 04 Capital							
440 Office Furniture & Equipment	0	14,071	28,000	0	1,500	-26,500	-94.6%
444 Books/Library Purchases	0	0	0	0	1,500	1,500	na
445 Law Enforcement Equipment	0	1,560	0	0	0	0	na
Summary for Char 04	0	15,631	28,000	0	3,000	-25,000	-89.3%
Summary for Fund 235	501,005	645,083	942,744	444,974	995,568	52,824	5.6%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	%
							Chg
<i>Fund 266 Deferral Program Fee</i>							
Character 01 Personal Services							
010 Regular Salaries	77,025	129,439	112,548	0	114,799	2,251	2.0%
030 Overtime	0	2,555	0	0	0	0	na
Summary for Char 01	77,025	131,994	112,548	0	114,799	2,251	2.0%
Character 03 Other Services & Charges							
311 Telephone	19	0	0	0	0	0	na
312 Conference & Travel	14,287	1,019	0	0	0	0	na
341 Printing Services	405	0	0	0	0	0	na
361 Professional Services	0	10,980	0	0	0	0	na
362 Judicial	0	4,648	50,000	50,000	0	-50,000	-100.0
374 Equipment-Rental/Leasing	0	0	0	0	100,000	100,000	na
390 Other Services & Charges	31,139	33,180	0	0	0	0	na
Summary for Char 03	45,850	49,828	50,000	50,000	100,000	50,000	100.0
Character 04 Capital							
440 Office Furniture & Equipment	6,202	49,677	0	0	0	0	na
442 Equipment	0	320	50,000	0	0	-50,000	-100.0
444 Books/Library Purchases	39,684	0	0	0	0	0	na
Summary for Char 04	45,886	49,997	50,000	0	0	-50,000	-100.0
Summary for Fund 266	168,761	231,818	212,548	50,000	214,799	2,251	1.1%
<i>Fund 268 Jury Pay Fund</i>							
Character 03 Other Services & Charges							
369 Jury/Witness Expenses	0	133,413	165,000	2,627	250,000	85,000	51.5%
390 Other Services & Charges	0	290	0	0	0	0	na
Summary for Char 03	0	133,703	165,000	2,627	250,000	85,000	51.5%
Summary for Fund 268	0	133,703	165,000	2,627	250,000	85,000	51.5%
<i>Fund 410 Cumulative Capital Improvement</i>							
Character 03 Other Services & Charges							
359 Building Rent/Building Security	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000	0	0.0%
Summary for Char 03	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000	0	0.0%
Summary for Fund 410	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000	0	0.0%
Total for Agency 39	26,281,936	27,151,135	30,038,452	16,210,756	31,306,425	1,267,974	4.2%

MARION COUNTY 2002 ANNUAL BUDGET

DIVISION COURT ADMINISTRATION

FUND: COUNTY GENERAL

Description

The Office of the Court Administrator was established to manage the non-judicial administrative matters of the court. Its primary purpose has been to consolidate efforts, supplies and expenditures while creating professional standards and accountability to ensure a more efficient and effective allocation of resources in this unified court system. The implementation of a well written employee manual, standardization of salaries that correlate with job descriptions and years of service, better control and information gathered from JUSTIS on the disposition of cases, utilization of technology and budget have assisted in making the court system a role model for other jurisdictions.

Major Activities

The Court Administrator's Office has implemented both an employee manual along with a travel & expense manual. We have put together a leasing program for court reporter equipment and are currently working with the Court Technology Committee to assemble a leasing program for computers and office furniture in order to be able to fit our needs within the budget cycle.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$1,725,232	\$1,760,084	\$1,972,518	\$2,519,757	27.7
Supplies	31,593	32,412	44,064	42,575	-3.4
Other Svcs & Chgs	5,253,971	4,036,509	4,294,262	4,711,726	9.7
Capital	423,321	435,571	436,193	355,500	-18.5
Total	\$7,434,117	\$6,264,576	\$6,747,037	\$7,629,558	13.1

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	56,110	Expansion of Law Library
Capital	<u>80,000</u>	Law Library
Total:	\$136,116	

MARION COUNTY 2002 ANNUAL BUDGET

MARION SUPERIOR COURT

FUND: JUVENILE PROBATION USER FEE

Description

The Marion County Superior Juvenile Court collects Juvenile Probation Fees and appropriates these monies for supplementing Probation Services

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	10,000	10,000	0.0%
Other Services & Charges	22,851	21,468	40,000	40,000	0.0%
Capital	<u>15,308</u>	<u>14,878</u>	<u>20,000</u>	<u>20,000</u>	<u>0.0%</u>
Total:	\$ 38,160	\$ 36,346	\$ 70,000	\$ 70,000	0.0%

MARION SUPERIOR COURT

FUND: JUVENILE COURT ALTERNATIVE SCHOOL SVCS

Description

This fund accounts for the operating expense and revenues attributed to the Juvenile Court's Alternative School. Public schools in Marion County may contract with the Alternative School for placement of students with disciplinary problems. Public schools pay tuition to the Alternative School for these placements.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$290,903	\$134,713	\$0	\$0	0.0
Supplies	5,785	7,667	0	0	0.0
Other Svcs & Chgs	34,263	288,854	562,218	562,218	<u>0.0</u>
Capital	<u>0</u>	<u>0</u>	<u>-</u>	<u>-</u>	<u>0.0</u>
Total	\$330,951	\$431,234	\$562,218	\$562,218	0.0

MARION COUNTY 2002 ANNUAL BUDGET

MARION SUPERIOR COURT

FUND: DIVERSION

Description

The purpose of pretrial diversion is to divert first time misdemeanants from the criminal justice system.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 37,050	\$ 41,706	\$ 43,166	\$ 44,029	2.0%
Supplies	-	-	-	-	-na-
Other Services & Charges	-	-	-	-	-na-
Capital	-	-	-	-	-na-
Total:	\$ 37,050	\$ 41,706	\$ 43,166	\$ 44,029	2.0%

MARION SUPERIOR COURT

FUND: DEFERRAL

Description

This fund was established to account for the collection of traffic violation process fees that qualify for the deferral program. The purpose of pretrial diversion is to divert first-time misdemeanants from the criminal justice system.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 77,025	\$ 131,994	\$ 112,548	\$ 114,799	2.0%
Supplies	-	-	-	-	-na-
Other Services & Charges	45,850	49,828	50,000	100,000	100.0%
Capital	45,886	49,997	50,000	-	-100.0%
Total:	\$ 168,761	\$ 231,818	\$ 212,548	\$ 214,799	1.1%

MARION SUPERIOR COURT

FUND: JURY PAY

Description

The Jury Pay Fund was created to receive dedicated court fees to be used to pay jury expenses. There is a \$2.00 fee, which applies to all criminal cases, infractions (traffic tickets), and ordinance violations in which a defendant is found to have committed the violation.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	-	133,703	165,000	250,000	51.5%
Capital	-	-	-	-	-na-
Total:	\$ -	\$ 133,703	\$ 165,000	\$ 250,000	51.5%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS -- COURT ADMINISTRATOR DIVISION

2002 Proposed Budget by Division, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	1,716,323	1,743,390	1,972,170	1,021,012	2,519,757	547,587	27.8%
030 Overtime	8,909	16,694	348	3,857	0	-348	-100.0
Summary for Character 01	1,725,232	1,760,084	1,972,518	1,024,869	2,519,757	547,239	27.7%
Character 02 Supplies							
210 Official Records	1,360	862	2,241	1,654	250	-1,991	-88.8%
211 General Office Supplies	28,093	29,654	23,401	17,839	29,725	6,324	27.0%
212 Print Shop Supplies	973	391	13,570	2,627	10,000	-3,570	-26.3%
213 Data Processing Supplies	802	356	2,203	2,439	2,600	397	18.0%
299 Miscellaneous Supplies	365	1,150	2,650	350	0	-2,650	-100.0
Summary for Character 02	31,593	32,412	44,064	24,910	42,575	-1,489	-3.4%
Character 03 Other Services & Charges							
310 Postage & Freight	50,499	48,400	41,810	36,152	70,950	29,140	69.7%
311 Telephone	6,604	3,286	10,842	1,856	3,576	-7,266	-67.0%
312 Conference & Travel	13,356	30,342	26,843	22,347	55,630	28,787	107.2%
320 Utilities	0	0	0	0	10,800	10,800	na
340 Advertising	222	757	552	106	0	-552	-100.0
341 Printing Services	42,787	68,055	34,621	25,986	54,100	19,479	56.3%
349 Maintenance/Licensing	14,704	3,933	6,103	294	35,000	28,897	473.5%
350 Equipment Repair	2,664	701	370	110	0	-370	-100.0
358 ISA Telephones	231,266	246,395	230,641	144,446	230,641	0	0.0%
359 Building Rent/Building	1,822,469	1,876,027	2,226,140	2,148,791	2,379,368	153,228	6.9%
360 ISA Charges	1,507,740	186,777	238,434	130,078	294,240	55,806	23.4%
361 Professional Services	167,679	167,372	61,525	56,229	165,800	104,276	169.5%
362 Judicial	172,137	195,152	167,500	91,675	378,388	210,888	125.9%
366 Office Remodeling	14,777	193,180	192,007	80,313	0	-192,007	-100.0
369 Jury/Witness Expenses	839,664	722,950	857,014	340,126	620,000	-237,014	-27.7%
371 Rent	91,169	116,166	122,415	66,603	233,377	110,963	90.6%
374 Equipment-Rental/Leasing	12,646	10,252	4,642	4,641	162,756	158,114	3406.1
377 Subscriptions	1,122	985	1,617	585	600	-1,017	-62.9%
382 Membership Dues	4,219	4,806	7,102	3,617	11,500	4,398	61.9%
390 Other Services & Charges	258,248	160,974	64,086	62,066	5,000	-59,086	-92.2%
Summary for Character 03	5,253,971	4,036,509	4,294,262	3,216,020	4,711,726	417,464	9.7%
Character 04 Capital							
440 Office Furniture & Equipment	262,540	191,811	313,670	48,012	150,500	-163,170	-52.0%
442 Equipment	0	0	4,309	0	0	-4,309	-100.0
444 Books/Library Purchases	160,780	243,760	118,213	93,830	205,000	86,787	73.4%
Summary for Character 04	423,321	435,571	436,193	141,842	355,500	-80,693	-18.5%
<i>Summary for Fund 100</i>	<i>7,434,117</i>	<i>6,264,577</i>	<i>6,747,037</i>	<i>4,407,641</i>	<i>7,629,558</i>	<i>882,521</i>	<i>13.1%</i>
<i>Fund 225 Juvenile Probation</i>							
Character 02 Supplies							
211 General Office Supplies	0	0	5,000	0	5,000	0	0.0%
240 Arsenal/Law Enforcement	0	0	5,000	0	5,000	0	0.0%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS -- COURT ADMINISTRATOR DIVISION

2002 Proposed Budget by Division, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
Summary for Character 02	0	0	10,000	0	10,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	7	0	200	0	200	0	0.0%
311 Telephone	815	0	17,700	91	20,700	3,000	16.9%
312 Conference & Travel	0	0	1,100	0	1,100	0	0.0%
320 Utilities	19,438	16,191	15,000	9,650	12,000	-3,000	-20.0%
350 Equipment Repair	2,569	5,261	5,669	1,468	5,669	0	0.0%
390 Other Services & Charges	22	16	331	0	331	0	0.0%
Summary for Character 03	22,851	21,468	40,000	11,209	40,000	0	0.0%
Character 04 Capital							
430 Improvements Other Than	14,818	6,878	13,000	7,760	13,000	0	0.0%
440 Office Furniture & Equipment	490	8,000	7,000	0	7,000	0	0.0%
Summary for Character 04	15,308	14,878	20,000	7,760	20,000	0	0.0%
<i>Summary for Fund 225</i>	<i>38,160</i>	<i>36,346</i>	<i>70,000</i>	<i>18,969</i>	<i>70,000</i>	<i>0</i>	<i>0.0%</i>
<i>Fund 229 Juvenile Crt Alternative SchoolSer</i>							
Character 01 Personal Services							
010 Regular Salaries	290,880	134,088	0	0	0	0	na
030 Overtime	24	624	0	0	0	0	na
Summary for Character 01	290,903	134,713	0	0	0	0	na
Character 02 Supplies							
204 Food Supplies	1,262	7,660	0	0	0	0	na
211 General Office Supplies	4,523	7	0	0	0	0	na
Summary for Character 02	5,785	7,667	0	0	0	0	na
Character 03 Other Services & Charges							
310 Postage & Freight	217	0	0	0	0	0	na
311 Telephone	1,373	7,694	0	0	0	0	na
312 Conference & Travel	0	840	0	0	0	0	na
349 Maintenance/Licensing	2,487	4,578	0	0	0	0	na
350 Equipment Repair	415	2,403	0	0	0	0	na
390 Other Services & Charges	29,770	273,340	562,218	199,343	562,218	0	0.0%
Summary for Character 03	34,263	288,854	562,218	199,343	562,218	0	0.0%
<i>Summary for Fund 229</i>	<i>330,951</i>	<i>431,234</i>	<i>562,218</i>	<i>199,343</i>	<i>562,218</i>	<i>0</i>	<i>0.0%</i>
<i>Fund 230 Diversion</i>							
Character 01 Personal Services							
010 Regular Salaries	34,308	20,119	43,166	23,457	44,029	863	2.0%
030 Overtime	2,742	21,588	0	0	0	0	na
Summary for Character 01	37,050	41,706	43,166	23,457	44,029	863	2.0%
<i>Summary for Fund 230</i>	<i>37,050</i>	<i>41,706</i>	<i>43,166</i>	<i>23,457</i>	<i>44,029</i>	<i>863</i>	<i>2.0%</i>
<i>Fund 266 Deferral Program Fee</i>							
Character 01 Personal Services							
010 Regular Salaries	77,025	129,439	112,548	0	114,799	2,251	2.0%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS -- COURT ADMINISTRATOR DIVISION

2002 Proposed Budget by Division, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
030 Overtime	0	2,555	0	0	0	0	na
Summary for Character 01	77,025	131,994	112,548	0	114,799	2,251	2.0%
Character 03 Other Services & Charges							
311 Telephone	19	0	0	0	0	0	na
312 Conference & Travel	14,287	1,019	0	0	0	0	na
341 Printing Services	405	0	0	0	0	0	na
361 Professional Services	0	10,980	0	0	0	0	na
362 Judicial	0	4,648	50,000	50,000	0	-50,000	-100.0
374 Equipment-Rental/Leasing	0	0	0	0	100,000	100,000	na
390 Other Services & Charges	31,139	33,180	0	0	0	0	na
Summary for Character 03	45,850	49,828	50,000	50,000	100,000	50,000	100.0%
Character 04 Capital							
440 Office Furniture & Equipment	6,202	49,677	0	0	0	0	na
442 Equipment	0	320	50,000	0	0	-50,000	-100.0
444 Books/Library Purchases	39,684	0	0	0	0	0	na
Summary for Character 04	45,886	49,997	50,000	0	0	-50,000	-100.0
<i>Summary for Fund 266</i>	<i>168,761</i>	<i>231,818</i>	<i>212,548</i>	<i>50,000</i>	<i>214,799</i>	<i>2,251</i>	<i>1.1%</i>
<i>Fund 268 Jury Pay Fund</i>							
Character 03 Other Services & Charges							
369 Jury/Witness Expenses	0	133,413	165,000	2,627	250,000	85,000	51.5%
390 Other Services & Charges	0	290	0	0	0	0	na
Summary for Character 03	0	133,703	165,000	2,627	250,000	85,000	51.5%
<i>Summary for Fund 268</i>	<i>0</i>	<i>133,703</i>	<i>165,000</i>	<i>2,627</i>	<i>250,000</i>	<i>85,000</i>	<i>51.5%</i>
Summary for Division 20	8,009,038	7,139,385	7,799,969	4,702,037	8,770,604	970,635	12.4%

MARION COUNTY 2002 ANNUAL BUDGET

DIVISION SUPERIOR COURT

FUND: COUNTY GENERAL

Description

The Marion Superior Court strives to preserve the rule of law in our society, by earning and maintaining the public's respect and confidence. The Court is committed to building the public's trust in our system of civil and criminal justice by providing impartial and expeditious resolution of all cases in a professional environment.

Major Activities

Two new Courts began operation during 2001. The Community Court operating from 1525 Shelby Street hears misdemeanor, low-level, quality of life crimes. Additionally, the court is a resource to the local residents for social services and partners with a community advisory group to address the concerns of the neighborhood.

A new Domestic Violence Court opened in June 2001. There are now 32 Superior Courts serving Marion County and three of those are designated as Domestic Violence Courts.

The Initial Hearing "Express Court" will begin operation in August 2001. Through this extension of Initial Hearing, certain defendants will be able to have their cases disposed immediately. This will save additional court appearances and staff time in the Misdemeanor Courts.

The Court continues to work through the Commission on Courts at the State level for legislation that would positively impact the Marion Superior Court budget. During the past session there were two pieces of legislation which would have converted the Marion Superior Court commissioners to magistrates thus saving the County \$1.2 M and the other that would have paid the Juvenile Magistrates in the same manner as the other Magistrates thus saving the County \$164K.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$4,310,688	\$4,487,193	\$5,221,668	\$5,582,868	6.9
Supplies	92,467	89,162	112,113	157,000	40.0
Other Svcs & Chgs	222,337	280,881	310,262	269,290	-13.2
Capital	48,864	68,710	174,883	62,000	-64.5
Total:	\$4,674,356	\$4,925,946	\$5,818,926	\$6,071,158	4.3

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
Total:	\$0	

Budget Highlights

There has been a steady increase in the number of pro se litigants. Additionally, there is an ever-increasing number of non-English speaking participants in the Criminal Justice system. It is important to have interpreters who can assist in ensuring that participants are informed as to the proceedings of the Court. An increasing number of non-English speaking participants have increased the amount of budget dollars used to provide interpreter services. Beginning in 1997, we spent \$35K. In 2000, we spent \$130K and this year we are projecting expense of nearly \$200K.

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS -- SUPERIOR COURTS DIVISION

2002 Proposed Budget by Division, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	%
							Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	4,257,497	4,420,078	5,221,668	2,355,826	5,582,868	361,200	6.9%
030 Overtime	53,191	67,115	0	8,813	0	0	na
Summary for Character 01	4,310,688	4,487,193	5,221,668	2,364,638	5,582,868	361,200	6.9%
Character 02 Supplies							
201 Garage & Motor Supplies	8	0	0	0	0	0	na
210 Official Records	2,100	703	2,285	0	0	-2,285	-100.0
211 General Office Supplies	87,634	86,649	99,358	63,936	128,000	28,642	28.8%
212 Print Shop Supplies	25	56	3,036	1,497	13,000	9,964	328.2%
213 Data Processing Supplies	1,480	106	5,006	3,545	16,000	10,994	219.6%
299 Miscellaneous Supplies	1,220	1,649	2,428	369	0	-2,428	-100.0
Summary for Character 02	92,467	89,162	112,113	69,347	157,000	44,887	40.0%
Character 03 Other Services & Charges							
310 Postage & Freight	12,661	10,597	19,249	4,915	20,050	801	4.2%
311 Telephone	1,616	2,081	2,855	1,885	1,100	-1,755	-61.5%
312 Conference & Travel	34,762	32,023	54,840	8,163	79,180	24,340	44.4%
320 Utilities	55	0	0	0	0	0	na
341 Printing Services	64,876	103,095	106,407	62,307	120,000	13,593	12.8%
349 Maintenance/Licensing	20,849	37,707	28,436	7,046	0	-28,436	-100.0
350 Equipment Repair	4,587	5,384	9,858	816	0	-9,858	-100.0
361 Professional Services	0	0	163	163	0	-163	-100.0
362 Judicial	0	1,086	0	0	0	0	na
366 Office Remodeling	9,091	11,298	15,104	11,559	15,500	396	2.6%
369 Jury/Witness Expenses	13	0	0	0	0	0	na
370 Insurance Premiums	50	0	30	0	0	-30	-100.0
371 Rent	3,872	3,713	3,774	124	0	-3,774	-100.0
374 Equipment-Rental/Leasing	20,994	16,381	7,625	3,450	600	-7,025	-92.1%
377 Subscriptions	125	675	968	368	0	-968	-100.0
382 Membership Dues	14,855	25,961	21,562	8,468	32,860	11,299	52.4%
390 Other Services & Charges	33,933	30,881	39,391	20,819	0	-39,391	-100.0
Summary for Character 03	222,337	280,881	310,262	130,083	269,290	-40,972	-13.2%
Character 04 Capital							
440 Office Furniture & Equipment	48,307	67,609	168,067	127,696	60,500	-107,567	-64.0%
442 Equipment	0	392	5,483	772	0	-5,483	-100.0
444 Books/Library Purchases	558	709	1,333	658	1,500	167	12.5%
Summary for Character 04	48,864	68,710	174,883	129,127	62,000	-112,883	-64.5%
<i>Summary for Fund 100</i>	<i>4,674,357</i>	<i>4,925,946</i>	<i>5,818,927</i>	<i>2,693,195</i>	<i>6,071,158</i>	<i>252,231</i>	<i>4.3%</i>
Summary for Division 10	4,674,357	4,925,946	5,818,927	2,693,195	6,071,158	252,231	4.3%

MARION COUNTY 2002 ANNUAL BUDGET

DIVISION PROBATION

FUND: COUNTY GENERAL

Description

Probation provides community protection through the effective supervision of offenders placed on probation, as well as provides quality statutory services to the 17 criminal division courts. Probation requires accountability on the part of the offenders to conform while under community supervision. It also requires offenders to complete court-ordered requirements, pay of restitution to victims, and pay all court-related fines, costs, and fees.

Major Activities

During the 2000 Budget Year, the Probation Department continues to design innovative ways to reduce the workload of our officers and improve services to our offenders. Staffing levels were increased in 2001 which brought us into compliance with the minimum standards set by the Judicial Conference of Indiana. This allowed us to improve our efforts to hold offenders more accountable through increased supervision, greater contact frequency with service providers, home visits, and partnerships with local law enforcement.

The opening of the Marion Superior Court Drug Testing Laboratory improved our drug testing capabilities. This Lab currently serves Adult Probation, Juvenile Probation, Drug Treatment Court and Conditional Release. We also expanded our community-based efforts through the opening of our first satellite office located in the new Community Court, 1525 Shelby Street. This satellite office represents the Department's initial effort to decentralize provision of probation services in order to be more immediate and responsive towards community protection. In addition, Probation continues to generate a substantial portion of its budget with user fees, thereby reducing the impact on the County General Fund.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$2,596,514	\$2,659,144	\$2,971,455	\$3,271,915	10.1
Supplies	69,041	55,343	81,156	169,000	108.2
Other Svcs & Chgs	180,026	244,444	246,451	246,102	-0.1
Capital	30,960	6,990	8,996	11,496	27.8
Total:	\$2,876,541	\$2,965,921	\$3,308,058	\$3,698,513	11.8

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	80,000	To provide for Satellite Offices
Capital	73,000	For satellite Offices
Total:	\$153,000	

Budget Highlights

Probation continues to provide vital services to the Court and the community. Each year, the Adult Services Division supervises over 20,000 probationers, including approximately 8,600 felony offenders. In addition, we complete approximately 4,100 Pre-sentence Investigations, 6,000 Notices of Probation Violations, and 10,000 Discharge Summaries annually. Our Department also collects and disburses over \$950,000 in restitution to victims each year.

MARION COUNTY 2002 ANNUAL BUDGET

MARION SUPERIOR COURT

FUND: SUPPLEMENTAL ADULT PROBATION

Description

To provide supplemental programs and services for the Probation Department through a Probation Users' Fee.

Major Activities

Probation provides programs and services aimed at improving the skill level of offenders thereby reducing recidivism and increasing community protection. In the Education Services Program, offenders can participate in literacy classes, GED/ABE classes, or receive assistance in pursuing post-educational opportunities. The Employment Services Program provides skill assessment, job readiness training, job placement and retention services to offenders who are unemployed or underemployed. In addition, our Community Work Service Program directly benefits the community as probationers are assigned to complete a required number of community service hours with local non-profit agencies or on work crews assigned to various neighborhood and community projects.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 866,274	\$ 975,293	\$ 1,164,093	\$ 965,225	-17.1%
Supplies	-	30,126	221,213	30,713	-86.1%
Other Services & Charges	123,184	356,351	174,100	130,610	-25.0%
Capital	59,130	177,151	173,722	168,222	-3.2%
Total:	\$ 1,048,588	\$ 1,538,921	\$ 1,733,128	\$ 1,294,770	-25.3%

Budget Highlights

Our Community Work Service Program provides over 70,000 hours of work each year for projects including neighborhood clean-up efforts, heavy trash removal, and alley clean-ups in conjunction with the Department of Public Works. Based on minimum wage (\$5.25/hr), this work has a value over \$367,836. Our Education Services Program provide services to nearly 500 individuals during the year 2000 while our Employment Services Program will assist almost 400 offenders improve their job skills or locate employment.

MARION COUNTY 2002 ANNUAL BUDGET

MARION SUPERIOR COURT

FUND: ALCOHOL & DRUG USER FEE

Description

To provide substance abuse assessment, education, or treatment referral and supervision for persons convicted of drug or alcohol related crimes.

Major Activities

The Marion Superior Court Alcohol and Drug Services Program (MSCADS) provides services to over 5,000 offenders annually. Services provided include substance abuse assessments, treatment, referrals, and specialized supervision for offenders convicted of alcohol and/or drug related offenses or other offenders requiring substance abuse evaluation/treatment.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 426,185	\$ 574,552	\$ 709,184	\$ 777,658	9.7%
Supplies	-	-	4,960	109,460	2106.9%
Other Services & Charges	74,820	54,900	200,600	105,450	-47.4%
Capital	-	15,631	28,000	3,000	-89.3%
Total:	\$ 501,005	\$ 645,083	\$ 942,744	\$ 995,568	5.6%

Budget Highlights

During 2001, it is anticipated that the MSCADS Program will complete approximately 6,000 substance abuse assessments and make over 5,500 referrals to local treatment agencies. On average, approximately 70% of all offenders who participate in substance abuse treatment successfully complete their program, thereby allowing them an opportunity to improve their lives and minimize their chances of re-arrest.

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS -- PROBATION DIVISION

2002 Proposed Budget by Division, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	2,594,476	2,632,288	2,961,222	1,147,023	3,267,597	306,375	10.3%
030 Overtime	2,037	26,855	10,233	7,973	4,318	-5,915	-57.8%
Summary for Character 01	2,596,514	2,659,144	2,971,455	1,154,996	3,271,915	300,460	10.1%
Character 02 Supplies							
201 Garage & Motor Supplies	5,702	6,310	6,540	6,080	17,190	10,650	162.8%
203 Medical Supplies	0	114	100	0	100	0	0.0%
205 Laboratory Supplies	0	0	38,310	36,999	118,160	79,850	208.4%
210 Official Records	811	2,012	1,101	874	1,851	750	68.1%
211 General Office Supplies	54,207	42,890	30,247	28,408	27,649	-2,597	-8.6%
213 Data Processing Supplies	2,601	2,776	3,625	3,625	2,600	-1,025	-28.3%
240 Arsenal/Law Enforcement	3,004	1,097	948	642	1,164	216	22.8%
250 Repair Parts	1,799	75	56	0	56	0	0.0%
299 Miscellaneous Supplies	916	69	230	96	230	0	0.0%
Summary for Character 02	69,041	55,343	81,156	76,724	169,000	87,844	108.2%
Character 03 Other Services & Charges							
310 Postage & Freight	8,917	11,233	12,439	8,970	12,000	-439	-3.5%
311 Telephone	6,985	15,067	14,957	11,839	11,500	-3,457	-23.1%
312 Conference & Travel	16,756	25,257	32,092	17,244	28,511	-3,581	-11.2%
340 Advertising	1,955	5,234	1,220	1,215	1,240	20	1.6%
341 Printing Services	25,329	30,321	32,570	28,417	33,660	1,090	3.3%
360 ISA Charges	0	0	3,637	0	0	-3,637	-100.0%
361 Professional Services	480	168	112	0	112	0	0.0%
370 Insurance Premiums	50	0	0	0	0	0	na
371 Rent	54,082	63,271	78,718	40,119	105,484	26,766	34.0%
374 Equipment-Rental/Leasing	1,134	1,512	2,644	2,644	7,312	4,668	176.5%
377 Subscriptions	358	980	574	564	500	-74	-12.9%
382 Membership Dues	3,625	4,027	3,740	3,740	4,094	354	9.5%
390 Other Services & Charges	60,356	87,372	63,747	62,254	41,689	-22,059	-34.6%
Summary for Character 03	180,026	244,444	246,451	177,006	246,102	-349	-0.1%
Character 04 Capital							
440 Office Furniture & Equipment	30,301	6,990	8,996	7,061	10,996	2,000	22.2%
444 Books/Library Purchases	659	0	0	0	500	500	na
Summary for Character 04	30,960	6,990	8,996	7,061	11,496	2,500	27.8%
<i>Summary for Fund 100</i>	<i>2,876,540</i>	<i>2,965,920</i>	<i>3,308,058</i>	<i>1,415,786</i>	<i>3,698,513</i>	<i>390,455</i>	<i>11.8%</i>
<i>Fund 220 Adult Probation</i>							
Character 01 Personal Services							
010 Regular Salaries	800,679	950,976	1,105,042	671,273	904,993	-200,049	-18.1%
030 Overtime	65,595	24,317	59,051	9,572	60,232	1,181	2.0%
Summary for Character 01	866,274	975,293	1,164,093	680,845	965,225	-198,868	-17.1%
Character 02 Supplies							
201 Garage & Motor Supplies	0	4,031	0	0	0	0	na
205 Laboratory Supplies	0	0	30,000	25,822	0	-30,000	-100.0%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS -- PROBATION DIVISION

2002 Proposed Budget by Division, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	%
							Chg
211 General Office Supplies	0	24,641	191,213	4,500	30,713	-160,500	-83.9%
213 Data Processing Supplies	0	920	0	0	0	0	na
240 Arsenal/Law Enforcement	0	405	0	0	0	0	na
299 Miscellaneous Supplies	0	129	0	0	0	0	na
Summary for Character 02	0	30,126	221,213	30,322	30,713	-190,500	-86.1%
Character 03 Other Services & Charges							
310 Postage & Freight	3,841	2,968	2,300	0	2,300	0	0.0%
311 Telephone	2,158	8,625	3,800	0	3,500	-300	-7.9%
312 Conference & Travel	12,939	6,907	34,200	0	32,200	-2,000	-5.8%
340 Advertising	149	75	0	0	0	0	na
341 Printing Services	16,061	18,042	8,000	0	8,000	0	0.0%
350 Equipment Repair	0	0	1,484	1,484	1,484	0	0.0%
358 ISA Telephones	0	0	3,000	0	3,000	0	0.0%
359 Building Rent/Building	0	0	22,000	0	0	-22,000	-100.0
360 ISA Charges	0	0	3,000	0	0	-3,000	-100.0
361 Professional Services	331	0	0	0	0	0	na
371 Rent	17,146	136,358	0	0	0	0	na
374 Equipment-Rental/Leasing	509	0	0	0	0	0	na
377 Subscriptions	65	95	0	0	0	0	na
381 Tuition Transfer	0	372	0	0	0	0	na
382 Membership Dues	710	0	0	0	0	0	na
390 Other Services & Charges	69,276	182,910	96,316	89,413	80,126	-16,190	-16.8%
Summary for Character 03	123,184	356,351	174,100	90,897	130,610	-43,490	-25.0%
Character 04 Capital							
440 Office Furniture & Equipment	58,130	177,151	173,722	63,759	168,222	-5,500	-3.2%
444 Books/Library Purchases	1,000	0	0	0	0	0	na
Summary for Character 04	59,130	177,151	173,722	63,759	168,222	-5,500	-3.2%
<i>Summary for Fund 220</i>	<i>1,048,588</i>	<i>1,538,921</i>	<i>1,733,128</i>	<i>865,823</i>	<i>1,294,770</i>	<i>-438,358</i>	<i>-25.3%</i>
<i>Fund 235 Alcohol & Drug Services</i>							
Character 01 Personal Services							
010 Regular Salaries	425,629	568,984	704,184	403,016	772,558	68,374	9.7%
030 Overtime	556	5,567	5,000	5,145	5,100	100	2.0%
Summary for Character 01	426,185	574,552	709,184	408,162	777,658	68,474	9.7%
Character 02 Supplies							
205 Laboratory Supplies	0	0	200	125	104,500	104,300	52150.
211 General Office Supplies	0	0	3,777	2,135	4,960	1,183	31.3%
213 Data Processing Supplies	0	0	983	983	0	-983	-100.0
Summary for Character 02	0	0	4,960	3,242	109,460	104,500	2106.9
Character 03 Other Services & Charges							
311 Telephone	0	0	0	0	300	300	na
312 Conference & Travel	0	0	0	0	6,300	6,300	na
341 Printing Services	0	0	0	0	1,500	1,500	na
374 Equipment-Rental/Leasing	0	0	0	0	1,000	1,000	na
377 Subscriptions	0	0	0	0	250	250	na

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS -- PROBATION DIVISION

2002 Proposed Budget by Division, Fund, Character, and Object

	1999	2000	2001	2001	2002	Difference	%
	Actual	Actual	Revised	Actual	Proposed		Chg
382 Membership Dues	0	0	0	0	500	500	na
390 Other Services & Charges	74,820	54,900	200,600	33,570	95,600	-105,000	-52.3%
Summary for Character 03	74,820	54,900	200,600	33,570	105,450	-95,150	-47.4%
Character 04 Capital							
440 Office Furniture & Equipment	0	14,071	28,000	0	1,500	-26,500	-94.6%
444 Books/Library Purchases	0	0	0	0	1,500	1,500	na
445 Law Enforcement Equipment	0	1,560	0	0	0	0	na
Summary for Character 04	0	15,631	28,000	0	3,000	-25,000	-89.3%
<i>Summary for Fund 235</i>	<i>501,005</i>	<i>645,083</i>	<i>942,744</i>	<i>444,974</i>	<i>995,568</i>	<i>52,824</i>	<i>5.6%</i>
Summary for Division 30	4,426,133	5,149,924	5,983,930	2,726,583	5,988,851	4,921	0.1%

MARION COUNTY 2002 ANNUAL BUDGET

DIVISION JUVENILE

FUND: COUNTY GENERAL

Description

The Marion Superior Court Juvenile Division prevents further referrals to the juvenile justice system by facilitating programs of care and rehabilitation treatment for children and families. The Superior Court Juvenile Division combines the court and detention activity into one center. The Superior Court Juvenile Judge administers this center. The court may order the child detained if the court finds probable cause to believe the child is a delinquent child and that the child is unlikely to appear for subsequent proceedings. Detention is essential to protect the child or the community.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$6,349,238	\$6,462,491	\$6,999,679	\$7,230,949	3.3
Supplies	485,286	484,962	491,669	493,513	0.4
Other Svcs & Chgs	570,630	1,291,157	968,070	1,062,295	9.7
Capital	122,150	33,138	35,138	35,138	0.0
Total	\$7,527,304	\$8,271,748	\$8,494,556	\$8,821,895	3.9

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	290,700	Video conferencing and additional rent for
Capital	0	New Directions Academy, Security for Juvenile
Total:	\$290,700	

MARION COUNTY 2002 ANNUAL BUDGET

MARION SUPERIOR COURT

FUND: GUARDIAN AD LITEM

Description

Guardian Ad Litem present the best interest of abused, neglected and delinquent children to the Marion Superior Court divisions.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	57,105	76,131	123,978	65,918	-46.8%
Capital	-	-	-	-	-na-
Total:	\$ 57,105	\$ 76,131	\$ 123,978	\$ 65,918	-46.8%

MARION SUPERIOR COURT

FUND: CUM CAPITAL DEVELOPMENT

Description

Lease payment for the Marion County Juvenile Center.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	1,588,000	1,588,000	1,588,000	1,588,000	0.0%
Capital	-	-	-	-	-na-
Total:	\$ 1,588,000	\$ 1,588,000	\$ 1,588,000	\$ 1,588,000	0.0%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS -- JUVENILE CENTER & COURT DIVISION

2002 Proposed Budget by Division, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	5,889,310	5,871,988	6,702,192	3,218,143	6,927,511	225,319	3.4%
020 Temporary Salaries	31,843	48,899	29,417	22,003	30,006	589	2.0%
030 Overtime	428,085	541,604	268,070	166,145	273,432	5,362	2.0%
Summary for Character 01	6,349,238	6,462,491	6,999,679	3,406,291	7,230,949	231,270	3.3%
Character 02 Supplies							
201 Garage & Motor Supplies	57	30	1,170	10	1,170	0	0.0%
202 Institutional Supplies	115,311	126,163	85,357	52,363	93,036	7,679	9.0%
203 Medical Supplies	22,217	14,230	24,475	14,898	20,057	-4,418	-18.1%
204 Food Supplies	289,843	292,498	315,526	177,412	307,711	-7,815	-2.5%
210 Official Records	34	0	34	0	34	0	0.0%
211 General Office Supplies	45,618	25,594	47,583	16,086	53,575	5,991	12.6%
213 Data Processing Supplies	900	13,461	8,405	4,869	5,774	-2,631	-31.3%
221 Recreational Supplies	4,365	759	0	0	4,418	4,418	na
240 Arsenal/Law Enforcement	1,100	0	0	0	0	0	na
299 Miscellaneous Supplies	5,841	12,227	9,119	4,796	7,739	-1,380	-15.1%
Summary for Character 02	485,286	484,962	491,669	270,433	493,513	1,844	0.4%
Character 03 Other Services & Charges							
310 Postage & Freight	13,308	17,586	17,382	6,422	17,598	216	1.2%
311 Telephone	61,360	73,453	102,933	53,317	104,397	1,464	1.4%
312 Conference & Travel	18,998	16,534	22,364	7,163	24,591	2,227	10.0%
320 Utilities	27,976	22,788	18,610	13,172	18,610	0	0.0%
340 Advertising	2,285	783	891	0	891	0	0.0%
341 Printing Services	5,040	3,786	6,598	5,895	3,196	-3,402	-51.6%
349 Maintenance/Licensing	100,587	47,598	32,883	17,934	38,630	5,747	17.5%
350 Equipment Repair	48,605	37,931	41,248	24,669	29,248	-12,000	-29.1%
360 ISA Charges	0	0	3,864	0	0	-3,864	-100.0%
361 Professional Services	0	0	0	0	140,000	140,000	na
369 Jury/Witness Expenses	283	285	800	158	800	0	0.0%
370 Insurance Premiums	478	363	704	0	704	0	0.0%
371 Rent	486	304	1,054	146	1,054	0	0.0%
374 Equipment-Rental/Leasing	16,193	236,501	202,390	198,913	206,089	3,699	1.8%
377 Subscriptions	915	3,426	1,861	217	1,861	0	0.0%
382 Membership Dues	726	3,143	2,312	1,659	2,312	0	0.0%
390 Other Services & Charges	273,391	826,675	512,176	418,554	472,314	-39,862	-7.8%
Summary for Character 03	570,630	1,291,157	968,070	748,219	1,062,295	94,225	9.7%
Character 04 Capital							
440 Office Furniture & Equipment	122,150	33,138	34,834	3,550	34,834	0	0.0%
442 Equipment	0	0	304	0	304	0	0.0%
Summary for Character 04	122,150	33,138	35,138	3,550	35,138	0	0.0%
<i>Summary for Fund 100</i>	<i>7,527,304</i>	<i>8,271,749</i>	<i>8,494,555</i>	<i>4,428,493</i>	<i>8,821,894</i>	<i>327,339</i>	<i>3.9%</i>
<i>Fund 227 Guardian Ad Litem</i>							
Character 03 Other Services & Charges							

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: MARION COUNTY SUPERIOR COURTS -- JUVENILE CENTER & COURT DIVISION

2002 Proposed Budget by Division, Fund, Character, and Object

	1999	2000	2001	2001	2002	Difference	%
	Actual	Actual	Revised	Actual	Proposed		Chg
390 Other Services & Charges	57,105	76,131	123,978	0	65,918	-58,060	-46.8%
Summary for Character 03	57,105	76,131	123,978	0	65,918	-58,060	-46.8%
<i>Summary for Fund 227</i>	<i>57,105</i>	<i>76,131</i>	<i>123,978</i>	<i>0</i>	<i>65,918</i>	<i>-58,060</i>	<i>-46.8%</i>
<i>Fund 410 Cummulative Capital Improvement</i>							
Character 03 Other Services & Charges							
359 Building Rent/Building	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000	0	0.0%
Summary for Character 03	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000	0	0.0%
<i>Summary for Fund 410</i>	<i>1,588,000</i>	<i>1,588,000</i>	<i>1,588,000</i>	<i>1,588,000</i>	<i>1,588,000</i>	<i>0</i>	<i>0.0%</i>
Summary for Division 50	9,172,409	9,935,880	10,206,533	6,016,493	10,475,812	269,279	2.6%

MARION COUNTY 2002 ANNUAL BUDGET

Superior Courts

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
Courts					
	Commissioners	19	1,137,068	59,846	
D72	Administrator Circuit/Superior Courts	1	75,000	75,000	
D62	Dir. Of Human Resources	1	51,250	51,250	
D61	Fiscal Deputy	1	56,375	56,375	
D52	Administrator	1	48,081	48,081	
C51	Deputy Dir. Domestic Relations	1	48,887	48,887	
C51	Operations Manager	1	45,000	45,000	
C43	Executive Assistant	2	80,326	40,163	
C43	Program Coordinator	2	78,873	39,437	1
C42	Law Librarian	1	35,002	35,002	
C41	Social Worker	6	206,732	34,455	
C41	Accounting Supervisor	1	35,209	35,209	
C41	Sr. Administrative Assistant	2	66,781	33,391	
B32	Court Reporter	49	1,493,266	30,475	1
B32	Court Case Manager	3	94,190	31,397	
B32	Court Administrative Assistant	1	28,028	28,028	
B32	Chief Bailiff	10	286,021	28,602	
B32	Office Supervisor	1	33,023	33,023	
B31	Bailiff	88	2,200,544	25,006	
B31	Administrative Assistant	6	157,828	26,305	
B31	Chief Court Clerk	4	107,636	26,909	
B31	Education Coordinator	1	25,000	25,000	
B24	Court Secretary	4	103,181	25,795	
B24	Judicial Assistant	14	308,172	22,012	
B23	Jury Pool Coordinator	1	23,184	23,184	
B23	Sr. Deputy Clerk	3	55,512	18,504	
B23	Assistant Chief Clerk	1	25,179	25,179	
B21	Data Entry Clerk	6	111,167	18,528	
B21	Deputy Clerk	1	18,220	18,220	
B21	Senior Receptionist	1	19,520	19,520	
A13	Receptionist	1	19,013	19,013	
	Part-time	9	160,782	17,865	
	Total:	243	7,234,050	29,770	

MARION COUNTY 2002 ANNUAL BUDGET

Superior Courts

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
Juvenile Division					
	Magistrate	3	128,179	42,726	
	Court Commissioner	2	103,295	51,648	
	Grant Employee	1	32,000	32,000	
D63	Child Placement Specialist	2	123,948	61,974	
D63	Superintendent	1	55,452	55,452	
D62	Chief Deputy Probation Officer	1	58,292	58,292	
D62	Date Base Administrator	1	62,100	62,100	
D62	Fiscal Deputy II	1	61,232	61,232	
C52	Asst Chief Probation Officer	1	46,604	46,604	
C52	Dir Security/Youth Management	1	39,918	39,918	
C43	R.S.R. Supervisor	1	39,838	39,838	
C42	Dir. Of Hiring and Training	1	40,365	40,365	
C42	Probation Supervisor	9	335,681	37,298	
C42	Special Assistant to the Judge	1	32,861	32,861	
C41	Activity Coordinator	1	41,675	41,675	
C41	Youth Counselor Coordinator	1	29,524	29,524	
C41	Nursing Supv, LPN's	1	41,881	41,881	
B32	Admin Asst/Dir/Security/ Youth Mgmt	1	33,798	33,798	
B32	Shift Facility Mgr	6	177,948	29,658	
B32	Chief Bailiff	1	26,894	26,894	
B32	Court Reporter	7	218,070	31,153	
B32	Staff Trainer	2	67,498	33,749	
B31	Clerical Supervisor	2	60,238	30,119	
B31	Bailiff	4	93,913	23,478	
B31	Utility Staff	12	304,497	25,375	
B31	Administrative Assistant	2	48,950	24,475	
B31	Clerical Supervisor	1	27,226	27,226	
B31	LPN	1	28,657	28,657	
B31	Life Skills Director	1	24,745	24,745	
B31	Probation Officer	66	1,918,229	29,064	
B31	Activity Instructor	3	72,192	24,064	
B31	Youth Counselor	4	99,166	24,792	
B24	Assistant Business Manager	1	28,366	28,366	
B24	Classification Specialist	1	24,745	24,745	
B24	Youth Manager	71	1,546,977	21,788	
B24	Court Deputy	3	69,141	23,047	
B23	Business Clerk	1	20,662	20,662	
B23	Control Center Staff	4	82,895	20,724	
B23	Home Detention Officer	5	97,176	19,435	
B22	Classroom Assistant	1	16,510	16,510	
B22	Secretary	4	83,186	20,797	
B21	Cook	10	159,780	15,978	
B21	Senior Receptionist	2	31,187	15,594	
A13	Office Assistant	1	18,179	18,179	
	Part-time	9	140,415	15,602	
	Total	255	6,794,085	26,643	

MARION COUNTY 2002 ANNUAL BUDGET

Superior Courts

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
Probation Division					
D72	Chief Probation Officer	1	82,004	82,004	
D62	Chief Deputy Probation Officer	3	165,516	55,172	
D61	Hardware and Network Administrator	1	44,512	44,512	
C52	Program Coordinator II	2	88,457	44,229	
C51	F.T.A. Supervisor	1	40,560	40,560	
C51	Operations Manager	1	42,848	42,848	
C43	Computer Specialist	1	37,908	37,908	
C43	Program Coordinator	4	144,222	36,056	
C42	Probation Supervisor	11	433,810	39,437	
C41	Laboratory Technician	1	33,826	33,826	
C41	F.T.A. Officer	1	31,018	31,018	
B32	Probation Officer II	49	1,637,532	33,419	
B31	Administrative Assistant	2	61,230	30,615	
B31	Probation Officer	44	1,157,078	26,297	
B24	Intake/Collection Staff	4	79,976	19,994	
B24	Lead Payroll Tech	1	23,218	23,218	
B23	Senior Secretary	6	139,620	23,270	
B22	Secretary	15	268,788	17,919	
	Part-time	6	140,010	23,335	
	Total:	154	4,652,133	30,209	
Total Department		652			2