



PROPOSED 2023 BUDGET

For the Consolidated City of Indianapolis – Marion County

Table of Contents

EXECUTIVE SUMMARY	7
BUDGET OVERVIEW.....	10
Distinguished Budget Presentation Award	11
Budget Preparation Calendar.....	12
Revenues by Source & Expenses by Service	14
Revenues and Expenses by Function	15
FINANCIAL SUMMARIES	16
Funds	17
Statement of Fund Balance.....	19
Department/Fund Relationship – City	21
Department/Fund Relationship – County	22
Fund Financial Schedules	23
Consolidated County	23
Transportation General.....	24
Parks General.....	25
Redevelopment General.....	26
Solid Waste Collection.....	27
Solid Waste Disposal.....	28
IFD General	29
IMPD General	30
Metro Emergency Communications.....	31
Storm Water Management.....	32
City Special Revenue Funds	33
City Debt Service Funds	34
City Capital Funds	35
City Fiduciary Funds	36
County General.....	37
County Special Revenue Funds	38
County Debt Service Funds.....	39
County Capital Funds	40
County Internal Service Funds	41

REVENUES	42
Overview	43
Property Tax.....	45
Overview.....	45
Property Tax Revenue.....	47
Certified Net Levy and Circuit Breaker	48
Property Taxes Districts.....	49
Income Tax.....	51
Overview.....	51
Income Tax Revenue.....	53
Income Tax Allocation	54
EXPENDITURES	55
Overview	56
2023 Appropriations - City.....	57
2023 Appropriations - County.....	58
Summary of Interfund Transfers.....	59
AGENCY BUDGET SUMMARIES	60
Overview	61
Public Safety	62
Indianapolis Metropolitan Police Department	63
Indianapolis Fire Department.....	65
Office of Public Health and Safety	67
Metropolitan Emergency Services Agency	70
Criminal Justice	72
Marion County Sheriff's Office	73
Marion County Superior Court.....	76
Marion County Circuit Court	78
Marion County Prosecutor's Office – Criminal.....	80
Marion County Prosecutor's Office – Child Support	83
Marion County Public Defender Agency	86
Marion County Community Corrections	89
Marion County Forensic Services.....	91
Marion County Coroner	94
Other Public Services.....	96
Parks and Recreation	97

Department of Public Works	100
Department of Metropolitan Development	103
Department of Business and Neighborhood Services	106
Cooperative Extension.....	108
Executive, Legislative and Administrative Services	111
Office of the Mayor	112
Office of Minority Women and Business Development.....	114
Office of Audit and Performance.....	116
City-County Council	118
Office of Corporation Counsel	120
Office of Finance and Management.....	122
Information Services Agency	125
Marion County Auditor	127
Marion County Assessor.....	129
Marion County Treasurer.....	131
Marion County Clerk	134
Marion County Election Board	136
Marion County Board of Voters Registration	139
Marion County Recorder.....	141
Marion County Surveyor.....	143
DEBT & PENSION OBLIGATIONS	145
Debt Service.....	146
Pension Trust Funds	149



Members of the Indianapolis-Marion County City-County Council –

I am honored to present to you the 2023 budget for the Consolidated City of Indianapolis and Marion County.

This 2023 budget is the sixth balanced budget introduced to the Council since 2010. Given the strong revenue growth in 2023, this budget makes meaningful investments in public safety, infrastructure, neighborhood development, and inclusive growth initiatives along with protecting fund balances – without raising taxes or selling off assets.

The 2023 Budget includes funding to address the immediate and root causes of violent crime, including \$5 million for the Crime Guns Task Force, a Central Indiana partnership staffed by more than 35 officers, detectives, agents, analysts, and prosecutors focused on reducing gun-violence by removing illegally possessed guns from the community. It features investment in community programs that help reduce the prevalence of homelessness, treat addiction, and address mental health challenges, including \$2 million to hire the City's first team of mental health professionals to respond when residents experience mental health crises. And it contains new and existing violence reduction and intervention initiatives managed by the Office of Public Health and Safety (OPHS), including the Witness Protection Program and the Group Violence Intervention program.

At a time of housing insecurity for far too many residents, it allocates \$250,000 in continued funding for the Tenant Legal Assistance Project and the Eviction Avoidance Project with Indiana Legal Services. Indy Achieves will receive a \$500,000 increase to extend more scholarships to Indianapolis residents seeking to complete their post-secondary degree or credential.

The budget also features major infrastructure spending, including the annual commitment of the four-year infrastructure plan to invest more than \$287.7 million in roads, bridges, and greenways next year. Neighborhoods will receive \$156.7 million in stormwater systems improvements.

I want to offer my thanks to our partners across all city departments and county agencies for their work on behalf of the people of Indianapolis. I look forward to a collaborative discussion with this fiscal body about the 2023 budget.

Sincerely,

Joe Hogsett

Mayor

EXECUTIVE SUMMARY



Budget Overview

The introduced 2023 budget for the Consolidated City of Indianapolis, Marion County is the sixth balanced budget since 2010. Due to its strong fiscal policy and management, the City has received multiple credit rating upgrades since 2017 including a 2022 outlook upgrade, from stable to positive, by S&P Global Ratings. The introduced 2023 budget increases investments across Indianapolis-Marion County to benefit residents and taxpayers, maintains positive fund balances, protects the Fiscal Stability fund, and continues to operate an efficient City-County government – without raising taxes or selling off assets.

Expenditures for 2023 are budgeted at \$1,462,055,326 and revenues are projected at \$1,462,144,777. As a result of strong revenue growth, this budget prioritizes critical investments in public safety and infrastructure along with improvements in general government services. Further, this budget pays off existing debt, maintains the Fiscal Stability fund above \$80 million, and makes critical investments across the enterprise.

Budget Highlights

The proposed 2023 Budget is guided by the priorities of Mayor Joe Hogsett and the City-County Council. It keeps Indianapolis-Marion County on a path of strong fiscal stability while making strategic investments in public safety, infrastructure, neighborhoods, and economic development. This budget includes the following:

Public Health and Safety

- \$5 million for the Crime Guns Task Force, a Central Indiana partnership staffed by more than 35 officers, detectives, agents, analysts, and prosecutors focused on reducing gun violence by removing illegally possessed guns from the community
- Investment in community programs that help reduce the prevalence of homelessness, treat addiction, and address mental health challenges
- \$2 million to hire the City's first team of mental health professionals to respond when residents experience mental health crises
- New and existing violence reduction and intervention initiatives managed by the Office of Public Health and Safety (OPHS), including the Witness Protection Program and the Group Violence Intervention program
- \$250,000 in continued funding for the Tenant Legal Assistance Project and the Eviction Avoidance Project with Indiana Legal Services
- Funding for 1,743 police officers
- Funding for 1,220 firefighters

Criminal Justice

- Continued support of the Public Defender's services for legal defense for children in need of social services (TPR-CHINS) and the Initial Hearings Court
- Six suicide prevention advocate staff in the Marion County Sheriff's Office to work in the Adult Detention Center
- 105 body cameras for the Marion County Sheriff's Office for staff working in their public-facing departments
- Additional staff, both attorneys and support staff, required by the Public Defender Commission in anticipation of case standard changes in January 2024
- Increased funding for Guardian Ad Litem within the Marion Superior Court to \$7.7 million
- Increased funding for additional staff, supplies, and pathology services for the Coroner's office

Infrastructure and Neighborhood Investments

- \$287.7 million for roads, bridges, and greenway improvements across Indianapolis neighborhoods in 2023
- \$156.7 million for storm water systems improvements across Indianapolis neighborhoods in 2023
- An additional \$500,000 for the Indy Achieves program to provide scholarships for Indianapolis residents pursuing a post-secondary degree or credential
- \$1.3 million for direct grants to more than 100 Indianapolis arts organizations including increased funding access for POCC institutions

Capital and Equipment

- \$1.2 million for IMPD patrol vehicles
- \$2 million for IFD apparatuses
- \$575,000 in additional funding for Public Works equipment needs, specifically for the solid waste, grounds maintenance, and fleet services programs
- \$390,000 in additional funding for emergency preparedness gear for the Metropolitan Emergency Services Agency

Contractual Commitments

- Honors commitments made under labor agreements with the Fraternal Order of Police (FOP), International Association of Fire Fighters (IAFF), American Federation of State, County, & Municipal Employees (AFSCME), and 911 Dispatch

One final highlight of the proposed 2023 budget is the first year of full operations at the new criminal justice facilities, located at the Community Justice Campus. When Mayor Hogsett took office in 2016, a criminal justice reform task force was created to develop and recommend systematic changes and optimization of the County criminal justice system with a focus on holistic, data-driven criminal justice reform. After multiple years of planning, bonds were issued in 2019 and the proceeds were used to build a new adult detention center, courthouse, and Assessment and Intervention Center. The detention center replaces and consolidates the arrestee processing center, Jail I, and Jail II, and consists of roughly 2,700 general population beds, 300 specialty beds, and 40,000-50,000 square feet of space for inmate education, job-

training, counseling and other programs. The courthouse consolidates the Marion County Courts (namely, the civil, criminal, juvenile and probate courts) into one building. The Assessment and Intervention Center is a two-story, ~38,000 square foot building with a 90-bed capacity, which will provide temporary shelter, case assessment, and treatment referral services to facilitate pre-and post-arrest assessment and diversion. The Assessment and Intervention Center opened in December of 2020 and the Adult Detention Center and courthouse began operation in 2022.

Reserves and Fund Balances

The 2023 budget is balanced without relying on management reserves or fund balances since revenues are projected to exceed appropriations. The Office of Finance and Management (OFM) projects the City and County's budgeted funds will end 2023 with more than \$507 million in fund balance, which has been largely influenced by the American Rescue Plan Act State and Local Fiscal Recovery funds, which make up approximately 35% of the balance. By balancing revenue and expenses, the 2023 budget maintains fund balances in accordance with the fund balance policy as outlined in the Funds narrative and provides City and County departments and agencies with sufficient appropriations to support operations with the assurance that reserves are available should unplanned events occur.

Revenues

For 2023, income tax is forecasted to be \$398 million, an increase of \$26 million. Given the strong real estate market, property tax revenue is forecasted to grow substantially, which is largely a result of the increased in net assessed values leading to a reduction in circuit breaker impacts. For 2023, property tax revenue is forecasted to be \$435 million, a \$38 million increase from the estimated \$397 million in 2022.

Economic Recovery – Stimulus Funding

The City is continuing to deploy Coronavirus State and Local Fiscal Recovery funds made available through the American Rescue Plan Act. The City and County's direct allocation is \$419 million, which has all been received. The Administration, in conjunction with the Council, has allocated funds to address important priorities including violence reduction, affordable housing, hunger, and homelessness, as well as economic and community development initiatives.

Conclusion

The 2023 budget supports vital services that make the Consolidated City of Indianapolis, Marion County a great city. This budget demonstrates the Administration's commitment to fiscal stability and long-term financial planning, while also making substantial investments in public safety, infrastructure, and other forward-looking projects that will shape Indianapolis' future. Eliminating the structural deficit and maintaining a balanced budget was accomplished by a commitment to hold spending, utilize innovative problem solving, and allocate revenue to benefit public safety, infrastructure, and neighborhood development. While challenges lay ahead, the financial plan presented in this budget serves all residents of Marion County and makes Indianapolis a great city to live, work, and play.

BUDGET OVERVIEW



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished
Budget Presentation Award

PRESENTED TO

**City of Indianapolis and Marion County
Indiana**

For the Fiscal Year Beginning

January 01, 2022

Christopher P. Morill

Executive Director

Budget Preparation Calendar

May 2021

Budget Instructions Released to Agencies and Departments

The Office of Finance & Management releases the budget instructions to department finance leadership at the monthly enterprise finance meeting, where major priorities and assumptions are reviewed. Departments have four weeks to prepare and submit a budget in the web based financial system. Submissions, in addition to the budget, include a budget justification document for new requests, a detailed personnel model by employee (total FTE's), departmental revenue estimates, agency narrative, and authorized memberships.

June 7th
– July 8th

Comprehensive Budget Review

The Office of Finance & Management meets with each agency/department to review their budget submission, revenue trends, grant submissions, budget savings/shortfalls, capital schedule if applicable, and current year trending.

July 9th –
August 5th

Budget Prepared for Introduction

Based on agency meetings and revenue projections, the Office of Finance & Management works with the Mayor's office to develop a recommended budget for introduction to the City-County Council.

August 8th

Budget Introduction

The Mayor introduces the budget ordinance to the Council followed by a presentation from the Controller.

August 9th –
September 22nd

Budget Hearings

Agencies and Departments present their proposed budget to their respective council committee.

October
3rd

Public Hearing

Public hearing of the City/County budget at the full council meeting. Budget is published on the State of Indiana's Gateway website 10 days before the public hearing.

October
4th –
October
13th

Review and Analysis

Council committees review, amend, and vote to send their respective portion of the budget to the full council for adoption.

October
17th

Budget Adoption

The City-County Council requires a majority of its 25 members vote to adopt the City/County budget, including the property tax rates and levies. Additionally, the rates and levies of the City's three special service districts (SSD) must be approved (Fire SSD, Police SSD and Solid Waste SSD).

November
8th

Budget Submission for Certification

The City must submit the Council adopted budget into the State of Indiana's Gateway system for review and certification by the Indiana Department of Local Government Finance (DLGF). The DLGF must certify a county's budget, tax rates, and tax levies of all local governmental units therein by December 31st.

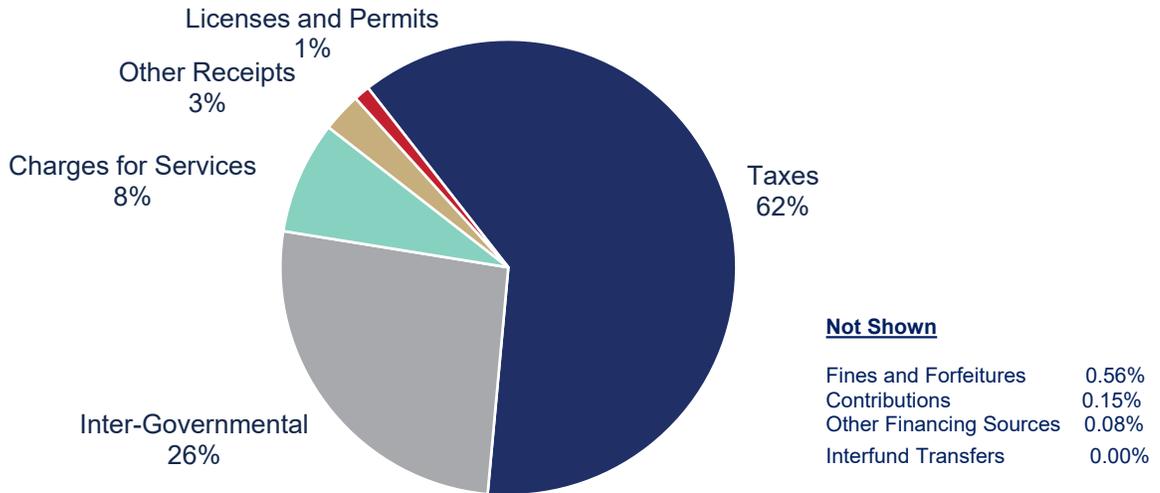
Fiscal Year
Beginning
January
1st

Budget Management, Amendment, and Control Process

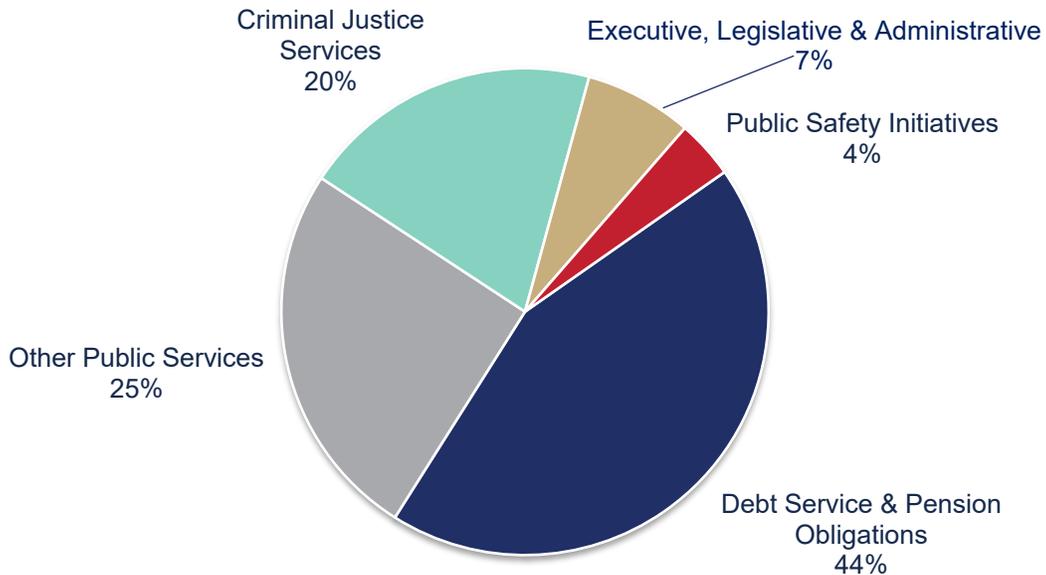
On a monthly basis, the fiscal officers of each department and the Office of Finance and Management review spend to date reports by department, fund and expenditure classification (character). These reports are submitted to the Council's Office and posted on the Office of Finance and Management's website. Any change request to a department's budget either increasing, decreasing or transferring appropriations by the fund or expenditure classification (character) level must be submitted as a fiscal proposal to council amending the current year budget. Once approved by the Council, such requests are submitted to the DLGF for final approval. The City's accounting system has built-in controls that ensure the aforementioned expenditure limitations defined in the annual budget ordinance remain in compliance.

Revenues by Source & Expenses by Service

Total Revenues by Source
\$1,462,144,777



Total Appropriations by Service
\$1,462,055,326



Revenues and Expenses by Function

City of Indianapolis and Marion County – All Council Appropriated funds
2019-2023

	2019 Actual (c)	2020 Actual (d)	2021 Actual (e)	2022 Adopted	2023 Introduced
Sources (a)					
Taxes	\$ 767,678,657	\$ 813,605,126	\$ 866,644,798	\$ 832,446,245	\$ 895,552,839
Licenses and Permits	\$ 17,576,198	\$ 15,805,431	\$ 15,913,646	\$ 16,080,083	\$ 16,383,386
Inter-Governmental	\$ 234,248,690	\$ 407,384,120	\$ 602,200,744	\$ 337,655,865	\$ 376,937,322
Charges for Services	\$ 114,326,260	\$ 109,620,981	\$ 113,154,969	\$ 115,744,294	\$ 115,424,598
Fines and Forfeitures	\$ 5,523,935	\$ 6,902,104	\$ 5,528,287	\$ 7,170,600	\$ 8,159,393
Other Receipts	\$ 37,558,025	\$ 37,015,075	\$ 38,756,695	\$ 39,807,953	\$ 40,012,379
Interfund Transfers	\$ 52,319,549	\$ (1,325,529)	\$ (463,563)	\$ (0)	\$ (0)
Other Financing Sources	\$ 2,154,821	\$ 175,384,970	\$ 1,723,878	\$ 2,049,000	\$ 1,148,000
Investment Earnings	\$ 13,218,234	\$ 7,488,917	\$ 2,998,500	\$ 1,125,328	\$ 6,384,000
Contributions	\$ 2,008,616	\$ 2,573,080	\$ 2,583,757	\$ 1,785,609	\$ 2,142,859
Total	\$ 1,246,612,984	\$ 1,574,454,275	\$ 1,649,041,711	\$ 1,353,864,977	\$ 1,462,144,777
Uses (b)					
Public Safety Initiatives	\$ 55,603,046	\$ 54,444,792	\$ 54,602,923	\$ 58,378,124	\$ 56,624,350
Criminal Justice Services	\$ 256,010,380	\$ 262,603,245	\$ 265,797,962	\$ 264,989,416	\$ 292,487,095
Other Public Services	\$ 287,097,034	\$ 294,957,463	\$ 320,786,412	\$ 344,365,985	\$ 369,619,657
Executive, Legislative & Administrative	\$ 93,733,867	\$ 91,078,429	\$ 100,146,281	\$ 99,519,739	\$ 104,624,390
Debt Service & Pension Obligations	\$ 540,987,857	\$ 854,150,191	\$ 767,532,624	\$ 586,514,475	\$ 638,699,834
Total	\$ 1,233,432,184	\$ 1,557,234,120	\$ 1,508,866,202	\$ 1,353,767,739	\$ 1,462,055,326
Annual Surplus/(Deficit)	\$ 13,180,801	\$ 17,220,155	\$ 140,175,509	\$ 97,237	\$ 89,451

Notes:

- a) 2019, 2020, and 2021 *Sources* reflect revenue reported in the accounting system on a cash basis.
- b) 2019, 2020, and 2021 *Uses* reflect expenses and encumbrances attributable to the specified budget year.
- c) 2019 *Taxes* include \$15.4M one-time supplemental income tax distribution.
- d) 2020 *Taxes* includes \$24.7M one-time supplemental income tax distribution
- e) 2021 Actuals represents the receipt of \$209M in federal stimulus funds (ARPA). 2021 *Taxes* includes \$26M in one-time supplemental income tax distribution

FINANCIAL SUMMARIES

Funds

The Indiana State Board of Accounts (SBOA) defines 'fund' to mean "cash or a group of accounts set aside for the purpose of accounting for monies or other resources of general functions or specific activities . . . in accordance with the system of accounts prescribed by the State Board of Accounts or as required by statute" (Accounting and Uniform Compliance Guidelines Manual for Cities and Towns, State of Indiana, reissued 2006).

Funds that the SBOA prescribes for use by cities include but are not limited to general funds, special revenue funds, debt services funds, capital projects funds, internal service funds, and agency funds.

Funds included in the budget represent those that require an appropriation by the City-County Council. Appropriation is the authorization of the Council by ordinance to make disbursements or to incur obligations for specific purposes.

City Fund Balance Policy

Fund balance is a measure of the financial resources available in a fund or grouping of funds. Strong fund balances protect the City's creditworthiness as well as its financial position during emergencies or economic fluctuations.

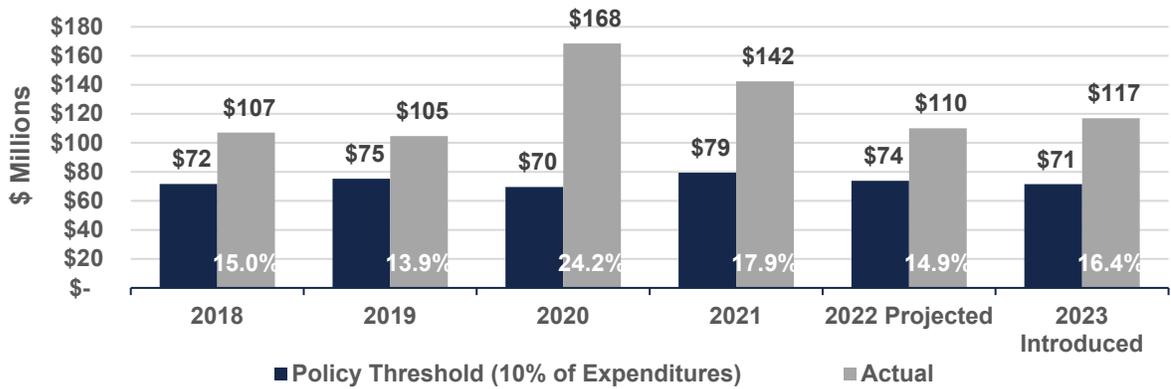
In 2016, the City-County Council passed Ordinance 5, which adopted a fund balance policy requiring the City to maintain an unassigned general fund balance of at least 10% of total general fund expenditures and an unrestricted fund balance of 17% of total general fund expenditures. As defined by GFOA, unassigned funds are monies that have not been restricted by external parties, Council, or the City Controller.

Unassigned funds include City General fund, Fiscal Stability fund, and Rainy Day funds. Unrestricted funds, as defined by GFOA, have a broader definition that includes monies committed to other uses by Council, assigned to a use by the City Controller, and other unassigned funds. Unrestricted funds include all general funds except the transportation and stormwater general funds.

Should the budgeted fund balances drop below the minimum identified in the policy, the City is required to establish a plan to replenish the fund balances in the following year.

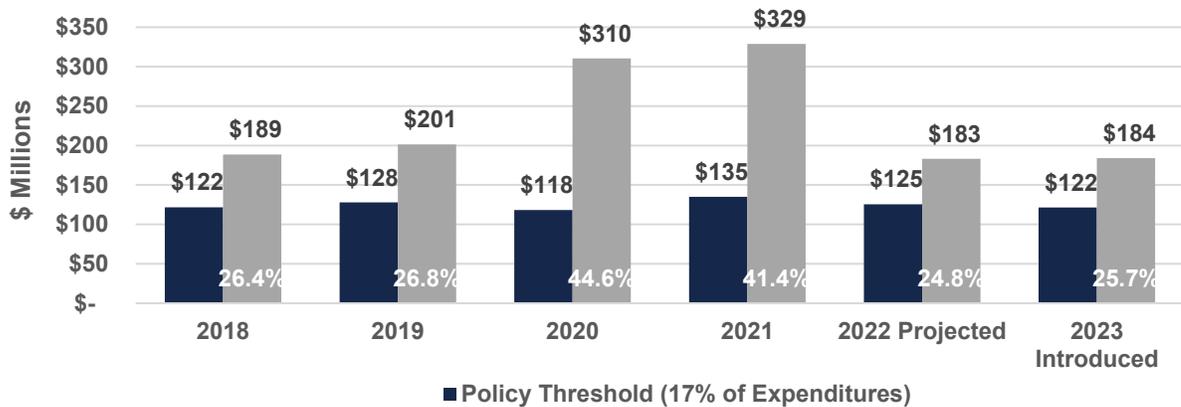
The substantial increase in fund balances in 2020 is mainly attributed to the reimbursement of eligible public safety salaries as out lined in the CARES Act. The projected spend down of the fund balances in 2022 represent the use of general funds for a proposed \$40M investment in residential street and thoroughfare improvements.

Unassigned Fund Balance *Policy v. Actual*



Note: 2019-2021 are audited figures.

Unrestricted Fund Balance *Policy v. Actual*



Note: 2019-2021 are audited figures.

Statement of Fund Balance

Consolidated City of Indianapolis, Marion County
 Appropriations, Levies, and Miscellaneous Revenue
 2023 Introduced Budget

	June 30, 2022	Dec. 31, 2022	2023	2023	2023	2023	2023	Dec. 31, 2023
	Starting Cash Balance	Budgetary Fund Balance	Introduced Appropriations	Property Tax Net Levy	Local Income Tax Revenue	Other Misc. Revenue	Inter-fund Transfers	Budgetary Fund Balance
CITY OF INDIANAPOLIS FUNDS:								
Consolidated County	273,351,927	156,114,653	82,657,420	31,501,079	203,700,000	50,195,581	(199,754,760)	159,099,132
Transportation General	49,096,384	14,742,981	55,783,092	0	0	105,868,569	(50,036,561)	14,791,897
Parks General	10,783,006	1,393,389	30,420,857	19,895,101	4,036,865	7,209,439	0	2,113,936
Redevelopment General	13,504,302	8,648,576	4,150,355	584,534	55,286	3,259,200	(200,000)	8,197,240
Sanitation Liquid Waste	0	0	0	0	0	0	0	0
Solid Waste Collection	4,719,591	6,362,772	44,176,959	34,885,542	3,104,817	6,248,000	0	6,424,172
Solid Waste Disposal	1,422,621	122,989	9,125,750	0	0	9,188,500	0	185,740
IFD General	9,589,009	3,208,599	195,128,534	91,181,939	7,820,542	18,012,137	78,556,298	3,650,981
IMPD General	15,733,024	4,799,378	266,195,262	44,426,678	4,823,736	24,973,418	191,771,431	4,599,378
Metro Emergency Communications	3,747,016	2,572,770	0	0	0	0	(2,572,770)	0
Storm Water Management	45,749,211	30,729,182	26,931,151	0	0	48,240,668	(21,289,931)	30,748,768
Subtotal General Operating	427,696,091	228,695,289	714,569,289	222,474,871	223,541,246	273,195,511	(3,526,294)	229,811,243
Parking Meter	10,083,468	5,033,313	3,385,105	0	0	3,500,000	0	5,148,208
State Law Enforcement	6,136,647	5,572,456	770,000	0	0	1,727,349	(921,749)	5,608,056
Federal Law Enforcement	7,217,669	6,680,451	1,263,300	0	0	3,474,600	(1,441,300)	7,450,451
City Public Safety Income Tax	4,391,546	0	0	0	71,451,724	0	(71,451,724)	0
Federal Grants - City	(17,408,905)	105,853	114,516,965	0	0	114,516,965	0	105,853
Stimulus Funds - City	64,160	64,160	0	0	0	0	0	64,160
State of Indiana Grants - City	0	0	10,373,263	0	0	10,373,263	0	0
Drug Free Community- City	222,151	153,073	200,000	0	0	0	200,000	153,073
Stimulus-Coronavirus Pandemic	405,021,274	186,444,477	0	0	0	0	0	186,444,477
Subtotal Dedicated Operating	415,728,010	204,053,784	130,508,633	0	71,451,724	133,592,177	(73,614,773)	204,974,279
PILOT Debt Service Fund	2,562,449	0	12,089,100	0	0	20,444,917	(8,355,817)	0
Flood Control District Bonds	4,341,296	3,009	11,204,430	0	0	0	11,204,430	3,009
Metro Thoroughfare Bonds	4,030,039	362,179	9,733,111	2,200,000	0	198,000	7,306,717	333,785
Park District Bonds	1,372,771	295,137	1,995,755	1,700,000	0	192,300	0	191,682
County Wide (MECA) Bonds	2,846,719	1,037,694	9,159,062	8,000,000	0	626,200	0	504,833
Civil City Bond	3,220,009	305,423	5,544,645	4,750,000	0	438,600	575,000	524,378
Revenue Bond Funds	2,137,757	1,574,792	7,643,227	0	0	1,127,297	6,515,930	1,574,792
Economic Development Bonds - Non TIF	576,823	401,689	1,596,789	0	0	1,596,789	0	401,689
Subtotal Debt Service	21,087,863	3,979,924	58,966,118	16,650,000	0	24,624,103	17,246,260	3,534,169
Cnty Cum Capital Improvements	4,688,089	4,244,616	0	0	0	0	0	4,244,616
City Cum Capital Improvements	14,558,115	7,404,939	13,731,877	13,519,560	0	3,016,708	0	10,209,330
Fire Cumulative	3,172,437	2,036,811	4,835,103	5,001,474	0	407,000	(575,000)	2,035,182
Cap Asset Lifecycle & Dev	25,411,794	2,609	48,570,686	0	0	1,192,515	47,378,171	2,609
Subtotal Capital	47,830,435	13,688,974	67,137,666	18,521,034	0	4,616,223	46,803,171	16,491,736
Police Pension Trust Fund	104,490	306,118	28,980,000	0	0	28,980,000	0	306,118
Fire Pension Trust Fund	(36,361)	306,587	27,644,350	0	0	27,644,350	0	306,587
Subtotal Pension	68,129	612,705	56,624,350	0	0	56,624,350	0	612,705
TOTAL CITY OF INDIANAPOLIS FUNDS	\$912,410,528	\$451,030,675	\$1,027,806,147	\$257,645,906	\$294,992,970	\$492,652,364	\$(13,091,636)	\$455,424,131

Consolidated City of Indianapolis, Marion County
 Appropriations, Levies, and Miscellaneous Revenue
 2023 Introduced Budget

	June 30, 2022	Dec. 31, 2022	2023	2023	2023	2023	2023	Dec. 31, 2023
	Starting Cash Balance	Budgetary Fund Balance	Introduced Appropriations	Property Tax Net Levy	Local Income Tax Revenue	Other Misc. Revenue	Inter-fund Transfers	Budgetary Fund Balance
MARION COUNTY FUNDS:								
County General	47,514,410	19,183,088	206,558,254	163,478,316	13,945,384	47,457,014	(25,302,699)	12,202,850
Subtotal General Operating	47,514,410	19,183,088	206,558,254	163,478,316	13,945,384	47,457,014	(25,302,699)	12,202,850
Property Reassessment	2,456,285	2,160,570	2,041,384	1,864,011	0	164,000	0	2,147,197
Auditor Ineligible Deduction	2,589,245	1,730,394	420,761	0	0	142,500	0	1,452,134
911 Emergency Dispatch	625,912	209,530	6,932,610	0	0	7,281,811	0	558,732
Public Safety Communications	2,467,578	804,324	17,303,361	0	14,000,000	485,000	2,572,770	558,733
County Federal Law Enforcement	(77,376)	14,106	1,441,300	0	0	0	1,441,300	14,106
County State Law Enforcement	(101,845)	28,044	921,748	0	0	0	921,749	28,045
MC Elected Officials Training	747,087	753,059	58,000	0	0	65,124	0	760,183
ID Security Protection	205,034	194,656	88,000	0	0	65,124	0	171,780
Surveyor's Perpetuation	1,175,453	1,143,038	834,372	0	0	705,460	0	1,014,126
County Records Perpetuation	4,607,933	4,564,630	1,669,241	0	0	1,879,668	0	4,775,058
Endorsement Fee - Plat Book	1,206,033	1,171,787	482,041	0	0	447,756	0	1,137,502
County Sales Disclosure	521,888	544,795	299,307	0	0	284,616	0	530,104
Clerk's Perpetuation	455,031	236,959	668,163	0	0	780,000	0	348,796
Enhanced Access	888,713	702,018	0	0	0	170,414	0	872,432
Adult Probation Fees	811,978	927,723	880,311	0	0	893,668	0	941,080
Superior Court Equipment	312,473	320,473	62,500	0	0	8,620	0	266,593
Juvenile Probation Fees	122,721	123,963	0	0	0	4,600	0	128,563
Comm & Guardian Ad Litem	814,574	0	0	0	0	1,183,236	(1,183,236)	0
Guardian Ad Litem	2,119,290	0	7,700,142	0	0	1,172,323	6,527,819	0
Domestic Relations Counseling	145,569	163,539	0	0	0	35,940	0	199,479
Diversion Fees	482,327	472,641	306,067	0	0	313,908	0	480,482
Alt Dispute Resolution	215,374	195,798	20,000	0	0	85,824	0	261,622
Alcohol & Drug Services	820,304	726,532	431,305	0	0	464,076	0	759,304
Drug Testing Laboratory	2,173	2,173	0	0	0	0	0	2,173
Drug Free Community - County	5,000	0	25,000	0	0	255,794	(200,000)	30,794
County Extradition	28,864	28,864	0	0	0	0	0	28,864
Sheriff's Civil Division Fees	(259,580)	(259,631)	0	0	0	164,935	0	(94,696)
Sheriff's Med Care for Inmates	2,736,950	0	20,212,236	0	0	6,924	20,205,312	0
Sex & Violent Offender Admin	46,054	47,956	15,000	0	0	3,810	0	36,766
Sheriff's Continuing Education	31,109	31,107	12,000	0	0	1,550	0	20,657
Cnty Public Safety Income Tax	5,839,832	3,774,146	57,022,472	0	53,248,326	0	0	0
County Option Income Tax	0	0	0	0	22,277,696	0	(22,277,696)	0
Supplemental Public Defender	383,328	329,928	125,400	0	0	144,000	0	348,528
Deferral Program Fees	2,150,149	1,452,898	1,399,098	0	0	774,600	0	828,399
Conditional Release	51,764	51,764	0	0	0	0	0	51,764
Jury Pay	125,002	164,561	75,000	0	0	79,692	0	169,253
Drug Treatment Diversion	153,780	112,924	50,000	0	0	18,288	0	81,212
Section 102 HAVA Reimbursement	45,402	27,223	50,000	0	0	50,000	0	27,223
Loc Emerg Plan & Right to Know	408,912	352,885	110,000	0	0	110,000	0	352,885
County (Corr) Misdemeanant	401,580	652,232	663,958	0	0	602,240	0	590,514
Home Detention User Fees	2,312,703	1,962,517	3,760,658	0	0	2,459,000	0	660,860
County Offender Transportation	71,178	71,178	0	0	0	0	0	71,178
Child Advocacy	281	281	0	0	0	0	0	281
Family & Children Services	0	0	0	0	0	0	0	0
Federal Grants - County	(731,622)	1	12,286,628	0	0	12,286,628	0	1
State of Indiana Grants - County	3,574,284	102,041	15,024,519	0	0	15,024,519	0	102,041
County Grants	27,934	1	22,000	0	0	22,000	0	1
Subtotal Dedicated Operating	41,016,656	26,093,627	153,414,580	1,864,011	89,526,023	48,637,649	8,008,018	20,714,747
Capital Improvement Leases	841,293	177,532	1,062,286	875,000	0	129,000	0	119,246
CJC Lease Fund	1,248,341	1	37,486,317	0	0	2,700,000	34,786,317	1
Subtotal Debt Services	2,089,634	177,532	38,548,603	875,000	0	2,829,000	34,786,317	119,246
Cumulative Capital Improvement	5,947,504	8,484,092	1,113,750	11,397,430	0	981,000	(4,400,000)	15,348,772
Subtotal Capital	5,947,504	8,484,092	1,113,750	11,397,430	0	981,000	(4,400,000)	15,348,772
Information Services Fund	2,739,146	2,717,794	34,613,992	0	0	35,862,711	0	3,966,513
Subtotal Internal Service	2,739,146	2,717,794	34,613,992	0	0	35,862,711	0	3,966,513
TOTAL MARION COUNTY FUNDS	\$99,307,350	\$56,656,134	\$434,249,180	\$177,614,757	\$103,471,407	\$135,767,374	\$13,091,636	\$52,352,128
TOTAL CITY/COUNTY FUNDS	\$1,011,717,878	\$507,686,809	\$1,462,055,326	\$435,260,663	\$398,464,376	\$628,419,738	\$0	\$507,776,259

Department/Fund Relationship – City

Percent share of each Funds appropriation by Department

	Business and Neighborhood Services	City County Council	Office of Corporation Counsel	Metropolitan Development	Parks and Recreation	Public Works	Fire	Office of the Mayor	Police	Minority & Women Business Dev	Debt Service Entity	Audit & Performance	Finance & Management	Office of Public Health and Safety	Total
General Funds															
<i>Consolidated County</i>	34.7%	3.9%	1.6%	10.5%	1.6%	4.1%	100%	8.2%		1.4%		2.3%	12.2%	19.5%	\$ 82,657,420
<i>IFD General</i>															\$ 195,128,534
<i>IMPD General</i>									100%						\$ 266,195,262
<i>Parks General</i>					100%										\$ 30,420,857
<i>Redevelopment General</i>				100%											\$ 4,150,355
<i>Solid Waste Collection</i>						100%									\$ 44,176,959
<i>Solid Waste Disposal</i>						100%									\$ 9,125,750
<i>Storm Water Management</i>						100%									\$ 26,931,151
<i>Transportation General</i>						100%									\$ 55,783,092
Special Revenue Funds															
<i>Parking Meter</i>															\$ 3,385,105
<i>Slate Law Enforcement</i>						98.8%			100%				1%		\$ 770,000
<i>Federal Law Enforcement</i>									100%						\$ 1,263,300
<i>Federal Grants - City</i>				64.6%	1.7%	11.4%	8.7%		8.2%				1%	4.0%	\$ 114,516,965
<i>State of Indiana Grants - City</i>				8.6%		79.0%	1.7%		1.7%				100%	9.0%	\$ 10,373,263
<i>Drug Free Community - City</i>															\$ 200,000
<i>Stimulus-Coronavirus Pandemic</i>											100.0%				\$ -
Debt Service Funds															
<i>Civil City Bond</i>															\$ 5,544,645
<i>County Wide (MECA) Bonds</i>											100.0%				\$ 9,159,062
<i>Flood Control District Bonds</i>											100.0%				\$ 11,204,430
<i>Metro Thoroughfare Bonds</i>											100.0%				\$ 9,733,111
<i>Park District Bonds</i>											100.0%				\$ 1,995,755
<i>PILOT Debt Service Fund</i>											100.0%				\$ 12,089,100
<i>Revenue Bond Funds</i>											100.0%				\$ 7,643,227
<i>Economic Development Bonds - Non TIF</i>											100.0%				\$ 1,596,789
Capital Project Funds															
<i>City Cumulative Capital Improvements</i>	2.0%		4.4%	42.7%	4.1%	46.9%	100.0%						2.5%		\$ 13,731,877
<i>Fire Cumulative</i>						97.5%									\$ 4,835,103
<i>Cap Asset Lifecycle & Dev</i>															\$ 48,570,686
Fiduciary Funds															
<i>Fire Pension Trust Fund</i>							100.0%								\$ 27,644,350
<i>Police Pension Trust Fund</i>									100.0%						\$ 28,980,000

Note: Major funds are identified in italics. All funds included in this matrix are subject to appropriation by the Indianapolis-Marion County City-County Council and are included in the Annual Comprehensive Financial Report.

Department/Fund Relationship – County

Percent share of each Funds appropriation by Department

	Sheriff's Office	Superior Court	Circuit Court	Clerk	Prosecutor	Prosecutor - Child Support	Public Defender	Community Corrections	Forensic Services	Coroner	Auditor	Assessor	Treasurer	Voters Registration	Election Board	Recorder	Surveyor	Cooperative Extension	Information Services Agency	MESA	Debt Service Entity	Total	
General Funds																							
County General	28.4%	17.4%	0.7%	3.3%	9.8%	2.5%	13.2%	3.8%	3.6%	2.8%	6.3%	2%	1.4%	0.6%	3.5%		0.0%	0.4%				\$ 206,558,254	
Special Revenue Funds																							
Property Reassessment												100%											\$ 2,041,384
Auditor Ineligible Deduction											100%												\$ 420,761
911 Emergency Dispatch																				100%			\$ 6,932,610
Public Safety (MECA)																				100%			\$ 17,303,361
County State Law Enforcement	2%				98%																		\$ 921,748
County Federal Law Enforcement	1%				99%																		\$ 1,441,300
MC Elected Officials Training											17%		34%										\$ 58,000
ID Security Protection																							\$ 88,000
Sheriff's Perpetuation																							\$ 884,972
County Records Perpetuation																							\$ 1,669,241
Enrollment Fee - Plat Book											26%	74%					100%						\$ 462,041
County Sales Disclosure												100%											\$ 299,307
Clerk's Perpetuation				100%																			\$ 688,163
Adult Probation Fund	100%																						\$ 880,311
Superior Court Equipment	100%																						\$ 62,500
Guardian Ad Litem	100%																						\$ 7,700,142
Division Fees					100%																		\$ 306,067
All Dispute Resolution																							\$ 20,000
Alcohol & Drug Services																							\$ 451,365
Drug Free Community					100%																		\$ 25,000
Sheriff's Meet Care for Inmates	100%																						\$ 15,000
Sex & Violent Offender Admin	100%																						\$ 12,000
Sheriff's Continuing Education	100%																						\$ 57,022,472
City Public Safety Income Tax	59%	32%			5%			4%															\$ 125,400
Supplemental Public Defender					100%																		\$ 1,369,098
Deferral Program Fees					100%																		\$ 75,000
July Pay		100%																					\$ 50,000
Drug Treatment Division		100%																					\$ 50,000
Section 102-HAVA Reimbursement																							\$ 110,000
Loc Emerg Plan & Right to Know											100%												\$ 663,958
County (Com) Misdemeanor	91%							9%															\$ 3,760,655
Home Detention User Fees		5%						95%															\$ 12,286,628
Federal Grants	11%	11%			23%		12%	2%	19%	20%													\$ 15,024,519
State Grants	3%	24%			8%		2%	51%		12%													\$ 22,000
Local Grants		32%					68%																\$ 22,000
Debt Service Funds																							
Capital Improvement Leases																							\$ 1,062,286
CIC Lease																							\$ 37,486,317
Capital Project Funds																							
Cumulative Capital Improvement	6%							6%							31%								\$ 1,113,750
Internal Service Funds																							
Information Services Fund																							\$ 34,613,892

Note: Major funds are identified in italics. All funds included in this matrix are subject to appropriation by the Indianapolis-Marion County City-County Council and are included in the Annual Comprehensive Financial Report.

Fund Financial Schedules

Consolidated City of Indianapolis, Marion County
Revenues and Expenses by Fund

2023 Introduced Budget

Consolidated County

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Personal Services	43,798,613	43,272,605	49,291,201	49,291,201	54,679,163
Materials and Services	14,777,510	15,462,834	16,278,478	16,286,598	16,720,413
Other Services and Charges	65,937,862	138,781,702	43,897,125	46,947,125	49,270,649
Properties and Equipment	895,590	893,881	1,017,959	1,707,959	1,073,959
Internal Charges	-32,101,741	-33,794,234	-37,025,950	-37,025,950	-39,086,763
Total:	93,307,835	164,616,788	73,458,813	77,206,933	82,657,420

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Taxes	232,012,509	253,949,124	222,241,616	237,928,451	238,685,079
Licenses and Permit	14,937,349	15,515,068	15,951,515	15,951,515	16,244,986
Inter-Governmental	11,113,071	14,789,294	8,983,896	8,983,896	8,081,132
Charges for Services	15,357,314	14,609,567	14,064,737	14,064,737	13,500,569
Fines and Forfeitures	1,361,752	1,408,654	1,306,542	1,806,542	1,446,276
Other Receipts	5,087,470	5,636,800	4,955,108	4,955,108	5,028,616
Interfund Transfers	-119,548,545	-200,415,203	-185,111,759	-199,111,759	-199,754,760
Other Financing Sources	128,238	481,602	22,000	22,000	110,000
Investment Earnings	2,670,307	1,402,560	141,328	141,328	2,300,000
Total:	163,119,464	107,377,467	82,554,983	84,741,818	85,641,899

Consolidated City of Indianapolis, Marion County
Revenues and Expenses by Fund

2023 Introduced Budget

Transportation General

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Personal Services	22,715,074	23,590,561	26,980,769	26,980,769	27,839,796
Materials and Services	5,389,944	7,053,003	7,051,078	7,051,078	7,273,468
Other Services and Charges	15,502,662	15,101,909	15,408,316	15,748,316	11,365,507
Properties and Equipment	31,904,663	64,785,353	34,047,624	50,647,624	556,844
Internal Charges	7,839,958	7,494,361	7,956,685	7,956,685	8,747,477
Total:	83,352,302	118,025,186	91,444,472	108,384,472	55,783,092

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Taxes	15,234,496	16,690,453	17,513,000	17,513,000	16,594,000
Licenses and Permit	4,426	4,549	0	0	0
Inter-Governmental	70,746,257	78,446,320	81,969,889	81,969,889	85,479,569
Charges for Services	1,762,563	1,720,036	1,811,300	1,811,300	1,700,000
Fines and Forfeitures	0	12,500	0	0	0
Other Receipts	1,174,365	379,593	2,110,000	2,110,000	2,095,000
Interfund Transfers	-11,428,564	19,801,314	-11,786,768	1,213,232	-50,036,561
Investment Earnings	612,820	114,055	0	0	0
Total:	78,106,364	117,168,820	91,617,421	104,617,421	55,832,008

Consolidated City of Indianapolis, Marion County
 Revenues and Expenses by Fund

2023 Introduced Budget

Parks General

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Personal Services	16,200,943	16,560,240	17,730,141	17,730,141	18,462,449
Materials and Services	599,619	745,100	969,338	969,338	1,140,837
Other Services and Charges	8,166,350	11,052,483	8,689,261	8,689,261	9,269,979
Properties and Equipment	2,838,235	3,476,438	1,548,788	2,548,788	408,788
Internal Charges	1,302,454	1,347,456	1,500,919	1,500,919	1,138,805
Total:	29,107,600	33,181,717	30,438,447	31,438,447	30,420,857

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Taxes	25,248,110	25,391,295	25,360,178	25,197,288	26,031,966
Inter-Governmental	87,706	201,637	100,000	100,000	100,000
Charges for Services	2,703,670	4,146,026	4,679,341	4,679,341	5,009,439
Other Receipts	1,602	227,411	177,000	177,000	0
Interfund Transfers	0	1,966,900	0	1,000,000	0
Investment Earnings	42,949	8,387	0	0	0
Total:	28,084,037	31,941,656	30,316,519	31,153,629	31,141,405

Consolidated City of Indianapolis, Marion County
Revenues and Expenses by Fund

2023 Introduced Budget

Redevelopment General

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Personal Services	963,938	834,706	1,461,682	1,461,682	739,229
Materials and Services	820	388	3,400	3,400	3,400
Other Services and Charges	2,000,197	2,456,015	2,846,590	3,046,590	2,926,155
Properties and Equipment	250,000	64,996	170,000	670,000	210,000
Internal Charges	161,771	156,252	161,889	161,889	271,571
Total:	3,376,727	3,512,357	4,643,562	5,343,562	4,150,355

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Taxes	1,221,058	1,638,093	776,496	1,612,223	1,039,020
Licenses and Permit	123,444	38,830	0	0	0
Inter-Governmental	1,500,000	750,000	750,000	750,000	750,000
Charges for Services	1,095,045	952,222	1,070,000	1,070,000	960,000
Other Receipts	11,605	57,093	250,000	250,000	450,000
Interfund Transfers	-1,273,352	-986,488	-892,924	-892,924	-200,000
Other Financing Sources	2,202,124	705,560	1,701,000	1,701,000	700,000
Investment Earnings	165,740	33,157	0	0	0
Total:	5,045,665	3,188,466	3,654,572	4,490,299	3,699,020

Consolidated City of Indianapolis, Marion County
Revenues and Expenses by Fund

2023 Introduced Budget

Solid Waste Collection

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Personal Services	9,018,016	9,252,094	7,919,002	7,919,002	8,204,199
Materials and Services	80,794	78,573	80,950	80,950	80,950
Other Services and Charges	20,428,960	25,311,078	23,420,510	23,420,510	26,512,054
Properties and Equipment	3,514,273	1,858,883	3,108,932	3,108,932	3,740,000
Internal Charges	5,989,032	6,833,520	7,519,301	7,519,301	5,639,756
Total:	39,031,075	43,334,148	42,048,695	42,048,695	44,176,959

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Taxes	37,552,386	39,142,981	39,142,527	38,892,036	41,858,359
Inter-Governmental	24,750	0	0	0	0
Charges for Services	2,539,206	2,451,889	2,366,200	2,366,200	2,350,000
Other Receipts	79,062	4,057	241,000	241,000	30,000
Interfund Transfers	0	-128,617	0	0	0
Investment Earnings	26,981	283	0	0	0
Total:	40,222,385	41,470,594	41,749,727	41,499,236	44,238,359

Consolidated City of Indianapolis, Marion County
Revenues and Expenses by Fund

2023 Introduced Budget

Solid Waste Disposal

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Other Services and Charges	9,290,509	9,198,211	8,725,359	8,725,359	8,286,887
Properties and Equipment	0	0	180,000	180,000	180,000
Internal Charges	64,183	0	0	0	658,863
Total:	9,354,692	9,198,211	8,905,359	8,905,359	9,125,750

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Charges for Services	8,992,042	9,091,410	9,188,500	9,188,500	9,188,500
Other Receipts	0	735	0	0	0
Investment Earnings	-42,211	-8,447	0	0	0
Total:	8,949,830	9,083,699	9,188,500	9,188,500	9,188,500

Consolidated City of Indianapolis, Marion County
Revenues and Expenses by Fund

2023 Introduced Budget

IFD General

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Personal Services	135,796,703	152,452,735	157,839,504	157,839,504	174,148,161
Materials and Services	1,765,584	2,462,945	2,084,505	2,084,505	2,528,779
Other Services and Charges	7,937,752	9,013,436	9,740,872	9,740,872	10,355,347
Properties and Equipment	0	76,627	0	0	2,000,000
Internal Charges	5,003,967	4,995,914	5,890,565	5,890,565	6,096,247
Total:	150,504,006	169,001,656	175,555,446	175,555,446	195,128,534

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Taxes	96,833,457	100,887,004	100,894,757	100,356,785	107,919,481
Licenses and Permit	24,911	17,802	20,000	20,000	25,000
Inter-Governmental	1,296,351	3,043,449	1,465,000	1,465,000	4,927,137
Charges for Services	311,266	758,499	1,228,600	1,228,600	538,000
Other Receipts	3,758,417	3,737,237	3,610,000	3,610,000	3,605,000
Interfund Transfers	45,330,372	60,864,613	68,739,008	68,739,008	78,556,298
Other Financing Sources	143,005	15,370	0	0	0
Investment Earnings	-302,421	-68,271	0	0	0
Total:	147,395,356	169,255,701	175,957,365	175,419,393	195,570,916

Consolidated City of Indianapolis, Marion County
Revenues and Expenses by Fund

2023 Introduced Budget

IMPD General

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Personal Services	183,405,017	211,266,983	213,300,330	214,605,330	224,072,582
Materials and Services	1,602,017	1,605,244	1,596,367	2,096,367	2,170,664
Other Services and Charges	20,624,759	22,551,247	21,911,359	23,811,359	26,116,731
Properties and Equipment	17,359	19,193	69,811	1,544,811	1,656,123
Internal Charges	9,318,449	10,483,006	11,220,113	11,220,113	12,179,161
Total:	214,967,602	245,925,672	248,097,980	253,277,980	266,195,262

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Taxes	49,359,656	51,467,421	51,377,514	51,043,800	54,970,414
Licenses and Permit	636,348	248,130	40,000	40,000	40,000
Inter-Governmental	2,663,059	4,522,474	3,507,811	3,507,811	8,577,218
Charges for Services	3,090,409	3,959,316	3,099,000	3,099,000	4,187,700
Fines and Forfeitures	536,758	509,638	575,000	575,000	660,000
Other Receipts	7,045,416	5,569,958	6,967,000	6,967,000	5,600,500
Interfund Transfers	153,312,643	178,219,364	182,872,644	182,872,644	191,771,431
Other Financing Sources	116,604	521,346	126,000	126,000	188,000
Investment Earnings	-472,109	-95,333	0	0	0
Total:	216,288,784	244,922,314	248,564,969	248,231,255	265,995,262

Consolidated City of Indianapolis, Marion County
Revenues and Expenses by Fund

2023 Introduced Budget

Metro Emergency Communications

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Personal Services	3,969,660	3,632,022	0	0	0
Materials and Services	64,620	82,546	0	0	0
Other Services and Charges	6,006,649	6,294,442	0	0	0
Properties and Equipment	415,578	419,916	0	0	0
Internal Charges	32,805	9,581	0	0	0
Total:	10,489,312	10,438,507	0	0	0

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Taxes	10,317,856	10,320,000	0	0	0
Inter-Governmental	391,840	695,446	0	0	0
Charges for Services	185,077	162,286	0	0	0
Other Receipts	68	230	0	0	0
Interfund Transfers	0	0	0	0	-2,572,770
Investment Earnings	34,071	9,974	0	0	0
Total:	10,928,912	11,187,936	0	0	-2,572,770

Consolidated City of Indianapolis, Marion County
Revenues and Expenses by Fund

2023 Introduced Budget

Storm Water Management

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Personal Services	6,490,948	7,140,319	6,894,542	6,894,542	7,842,238
Materials and Services	36,357	38,800	78,800	78,800	78,800
Other Services and Charges	13,884,775	15,550,090	14,725,954	14,925,954	13,450,877
Properties and Equipment	11,088,221	12,721,837	10,540,821	11,400,821	1,535,000
Internal Charges	2,250,377	2,198,052	2,467,078	2,467,078	4,024,236
Total:	33,750,678	37,649,098	34,707,194	35,767,194	26,931,151

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Inter-Governmental	741,313	757,951	786,458	786,458	800,000
Charges for Services	42,829,950	43,428,605	44,640,324	44,640,324	46,640,324
Other Receipts	750	29,742	350,000	350,000	450,000
Interfund Transfers	-8,750,541	-8,755,096	-11,251,283	-11,251,283	-21,289,931
Investment Earnings	393,619	90,241	0	0	0
Contributions	0	163,779	308,000	308,000	350,344
Total:	35,215,090	35,715,223	34,833,499	34,833,499	26,950,737

City Special Revenue Funds

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Personal Services	66,019,009	25,062,326	11,831,167	12,931,167	11,188,284
Materials and Services	7,259,763	789,973	1,996,751	4,596,751	2,650,386
Other Services and Charges	173,244,109	176,764,723	85,566,209	86,991,209	88,618,248
Properties and Equipment	5,569,662	5,791,010	9,425,720	11,425,720	27,721,068
Internal Charges	138,736	276,093	309,400	309,400	330,647
Total:	252,231,279	208,684,126	109,129,247	116,254,247	130,508,633

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Taxes	70,475,283	74,616,013	67,792,168	71,594,266	71,451,724
Inter-Governmental	199,881,856	381,949,655	103,607,380	103,607,380	124,890,228
Charges for Services	2,246,528	1,764,855	3,800,302	3,800,302	2,550,000
Fines and Forfeitures	5,001,021	3,588,293	5,287,890	5,287,890	6,051,949
Other Receipts	27,682	1,084,354	0	0	100,000
Interfund Transfers	-72,389,995	-76,389,645	-70,396,459	-70,396,459	-73,614,773
Investment Earnings	1,179,094	259,750	0	0	0
Total:	206,421,468	386,873,275	110,091,281	113,893,379	131,429,128

City Debt Service Funds

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Other Services and Charges	232,392,071	61,482,439	56,609,257	106,821,659	58,966,118
Total:	232,392,071	61,482,439	56,609,257	106,821,659	58,966,118

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Taxes	22,492,132	23,116,019	16,171,300	16,166,547	18,105,100
Inter-Governmental	834,369	26,514	0	0	0
Charges for Services	2,009,491	1,287,266	1,597,993	1,597,993	1,596,789
Other Receipts	18,908,306	19,739,159	20,748,056	20,748,056	20,972,214
Interfund Transfers	13,488,848	15,502,421	17,176,814	17,176,814	17,246,260
Other Financing Sources	172,795,000	0	0	50,212,402	0
Investment Earnings	158,964	22,813	0	0	0
Contributions	2,573,080	2,419,978	475,000	475,000	600,000
Total:	233,260,190	62,114,170	56,169,163	106,376,811	58,520,363

City Capital Funds

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Materials and Services	60,874	297,316	509,000	509,000	240,000
Other Services and Charges	2,855,107	3,302,994	2,715,000	2,715,000	7,457,015
Properties and Equipment	15,805,099	11,239,977	14,757,480	14,757,480	59,440,651
Internal Charges	0	0	0	0	0
Total:	18,721,079	14,840,287	17,981,480	17,981,480	67,137,666

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Taxes	14,839,714	15,785,394	17,141,473	16,726,914	20,633,034
Other Receipts	1,090	1,328,664	0	0	1,311,708
Interfund Transfers	3,821,087	25,125,000	765,000	765,000	46,803,171
Investment Earnings	156,473	36,159	0	0	0
Contributions	0	0	1,002,609	1,002,609	1,192,515
Total:	18,818,364	42,275,218	18,909,082	18,494,523	69,940,428

City Fiduciary Funds

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Personal Services	54,444,792	54,602,923	58,378,124	58,378,124	56,624,350
Total:	54,444,792	54,602,923	58,378,124	58,378,124	56,624,350

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Inter-Governmental	53,379,835	53,527,214	58,378,124	58,378,124	56,624,350
Interfund Transfers	485,184	0	0	0	0
Investment Earnings	-29,812	-13,456	0	0	0
Total:	53,835,207	53,513,759	58,378,124	58,378,124	56,624,350

Consolidated City of Indianapolis, Marion County
Revenues and Expenses by Fund

2023 Introduced Budget

County General

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Personal Services	101,581,367	109,012,052	119,054,412	119,054,412	128,988,519
Materials and Services	2,410,252	2,336,662	3,030,554	3,030,554	3,278,603
Other Services and Charges	90,551,927	80,525,286	63,698,360	63,748,360	72,940,460
Properties and Equipment	509,834	1,819,791	1,251,583	1,251,583	1,350,672
Total:	195,053,380	193,693,791	187,034,909	187,084,909	206,558,254

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Taxes	178,303,289	188,765,307	178,904,540	177,774,219	193,185,700
Licenses and Permit	55,940	63,040	48,000	48,000	48,000
Inter-Governmental	19,386,216	20,665,746	20,164,217	20,164,217	19,649,686
Charges for Services	7,519,922	8,867,221	8,270,911	8,270,911	7,560,915
Fines and Forfeitures	2,548	9,202	1,168	1,168	1,168
Other Receipts	187,401	277,638	232,694	232,694	201,245
Interfund Transfers	-15,228,516	-34,150,464	-28,365,124	-28,365,124	-25,302,699
Other Financing Sources	0	0	200,000	200,000	150,000
Investment Earnings	2,892,589	1,206,408	984,000	984,000	4,084,000
Total:	193,119,388	185,704,099	180,440,406	179,310,085	199,578,016

County Special Revenue Funds

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Personal Services	74,335,765	74,315,689	93,331,442	94,461,442	95,425,537
Materials and Services	915,132	910,883	1,280,077	2,259,077	2,087,492
Other Services and Charges	28,675,991	29,564,940	45,835,296	48,104,796	54,699,483
Properties and Equipment	639,451	394,591	768,325	1,105,325	1,202,068
Total:	104,566,338	105,186,103	141,215,140	145,930,640	153,414,580

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Taxes	53,040,274	57,291,185	82,095,930	85,593,886	91,696,533
Licenses and Permit	23,014	26,227	20,568	20,568	25,400
Inter-Governmental	16,155,614	13,059,451	21,655,680	21,655,680	28,495,291
Charges for Services	18,978,500	19,955,770	19,927,087	19,927,087	19,642,362
Fines and Forfeitures	25	0	0	0	0
Other Receipts	102,559	187,531	167,096	167,096	168,096
Interfund Transfers	15,655,850	22,352,339	7,166,701	7,166,701	8,008,018
Investment Earnings	1,864	219	0	0	0
Total:	103,957,699	112,872,722	131,033,062	134,531,019	148,035,700

County Debt Service Funds

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Other Services and Charges	1,224,000	2,022,000	39,510,317	39,510,317	38,548,603
Total:	1,224,000	2,022,000	39,510,317	39,510,317	38,548,603

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Taxes	1,333,305	1,954,096	2,013,000	1,939,596	1,004,000
Inter-Governmental	0	0	2,700,000	2,700,000	2,700,000
Interfund Transfers	0	0	34,786,317	34,786,317	34,786,317
Total:	1,333,305	1,954,096	39,499,317	39,425,913	38,490,317

County Capital Funds

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Other Services and Charges	355,961	738,918	695,000	695,000	695,000
Properties and Equipment	703,263	65,000	65,000	65,000	418,750
Total:	1,059,224	803,918	760,000	760,000	1,113,750

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Taxes	5,341,601	5,630,412	11,021,746	10,964,065	12,378,430
Interfund Transfers	-4,800,000	-4,200,000	-4,305,000	-4,305,000	-4,400,000
Total:	541,601	1,430,412	6,716,746	6,659,065	7,978,430

County Internal Service Funds

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Expenditure					
Personal Services	2,746,649	3,390,250	4,873,352	4,873,352	4,373,320
Materials and Services	76,958	60,846	92,305	92,305	92,305
Other Services and Charges	26,827,523	28,586,902	28,713,641	29,363,641	29,978,368
Properties and Equipment	143,168	162,776	170,000	170,000	170,000
Total:	29,794,298	32,200,774	33,849,298	34,499,298	34,613,992

	2020 Actual By Fiscal Year	2021 Actual By Fiscal Year	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Revenue					
Inter-Governmental	29,181,885	29,765,593	33,587,408	33,587,408	35,862,711
Other Receipts	152,231	100,351	0	0	0
Interfund Transfers	0	730,000	602,833	602,833	0
Total:	29,334,115	30,595,944	34,190,241	34,190,241	35,862,711

REVENUES

Overview

State law requires adoption of a balanced budget, which includes all anticipated revenues and expenses of every organizational unit (except for utilities). As such, all appropriations adopted by the City-County Council must be fully supported by revenue that is legally eligible to support proposed expenses, and/or fund balance (prior year, unencumbered revenue) that is legally eligible to support the proposed expense.

The methodology used to estimate major revenue sources for the Consolidated City varies by type. For the largest source of revenue, property tax, the City relies on a sophisticated modeling technique that incorporates anticipated assessed values, deductions, exemptions, and abatements for each individual parcel within the Consolidated City and County. This model allows for the most accurate projection of the property tax cap impact and collections of budgeted levies.

The second largest source of revenue supporting the Consolidated City's budget is income tax. Pursuant to State statute, before August 2nd of each year, the State Budget Agency is to provide local units an estimate of the certified distribution for the following year, which is a guaranteed amount. This is the amount included in the introduced budget. By October 1st of each year the Budget Agency must formally certify each County's distribution. If the certified amount is different than the August 1st estimate the budget can be amended before adoption.

The following pages provide more detailed information about property tax rates, levies, and districts, the various types of income taxes and their tax rates, and the available uses of such funds.

The following revenue sources derive a significant portion of the remaining budget. These various taxes are administered by the State, primarily the Indiana Department of Revenue, and are distributed to the Consolidated City on specific schedules. The estimation methodology for the following revenue sources is a three-year moving average that adjusts for anomalies while also factoring any legislative changes to the tax rate and/or allocation formula.

Local Taxes Set by the State

- *Auto Excise*: Tax paid by owners of passenger cars, motorcycles, and trucks with a declared gross weight of 11,000 lbs. or less based on a defined rate schedule by vehicle type.
- *Financial Institutions*: Tax rate applied to the adjusted gross income of any business which is primarily engaged in the business of extending credit, engaged in leasing that is the economic equivalent of extending credit, or credit card operations.
- *Commercial Vehicle Excise*: Vehicle registration fee based on the plated weight of the vehicle paid by owners of Indiana-based trucks, tractors, trailers, semitrailers, and truck-tractors subject to registration with the Bureau of Motor Vehicles.

State Taxes Shared by the State

- *Gasoline*: Tax rate per gallon on all invoiced gallons of gasoline paid by the licensed distributor in the State who is first to receive the gasoline. The tax is added to the selling price.
- *Riverboat Wagering/Gaming*: Tax rate applied to the adjusted gross receipts, which

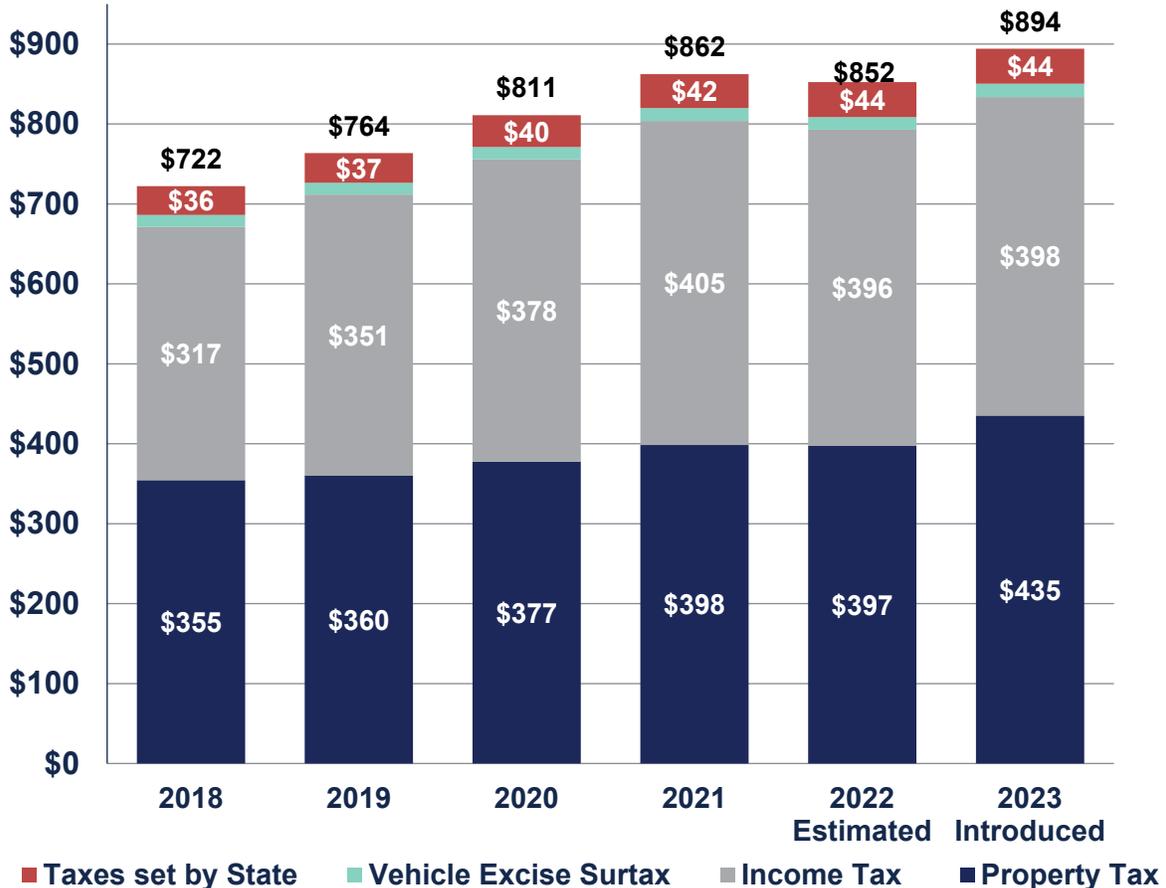
are wagers minus winnings and uncollectible receivables, paid by a person or organization that holds an owner's license for riverboat gambling operations.

- *Cigarette*: Defined tax amount per pack of cigarettes paid by the distributor.
- *Alcohol Excise/Gallonage*: Tax rate imposed on gallons of beer, flavored malt beverage, liquor, wine, mixed beverages, liquid malt, and wort sold, typically paid by the wholesaler.

Local Taxes Set Locally

- *County Motor Vehicle Excise Surtax and Wheel*: surtax paid at the time of vehicle registration for adopting counties based on a rate for a particular class of vehicle, and for each weight classification within the class of vehicle.

Local Taxes Paid in Marion County
Consolidated City/County Share of Revenues



*2019 includes a \$15.4 million supplemental income tax distribution
 *2020 includes a \$24.7 million supplemental income tax distribution
 *2021 includes a \$26 million supplemental income tax distribution
 *2022 Estimated includes a \$23.1 million supplemental income tax distribution

Property Tax

Overview

Citizens of the Consolidated City are subject to several overlapping property tax districts, which levy taxes to be used both for city and county general purpose funds and specific services. Taxpayers residing in overlapping districts are subject to the tax rates of each applicable district.

Certified Levy (Gross Levy)

The certified levy is the specific dollar amount that a taxing unit may raise each year through property taxes. This levy is referred to as “certified” because it is approved by the State Department of Local Government Finance (DLGF). DLGF approval is required to ensure that the levy amount does not grow more than the annual growth factor set by the State, known as the Maximum Levy Growth Quotient (MLGQ). The MLGQ is calculated based on a moving six-year average of Indiana non-farm income, shown as a percentage.

Net Levy

The net levy is calculated by taking the certified levy less the property tax circuit breaker credits attributable to the property tax caps.

Gross Assessed Value

The gross assessed value of a property is its assessed value before applying any eligible property tax deductions or abatements, which lower the property’s taxable assessed value. The property tax caps are set based on each parcel’s gross assessed value.

Net Assessed Value (Taxable Assessed Value)

This is the taxable value of property after all eligible property tax deductions and abatements are applied.

Property Tax Cap (aka Circuit Breaker)

The property tax cap, also known as the “circuit breaker,” was enacted by the Indiana General Assembly in 2008 and subsequently amended into the Indiana Constitution. The cap guarantees that property owners do not pay more than a fixed percent of the property’s gross assessed value in taxes. The “circuit breaker” amount represents property tax liability waived because it is above the threshold allowed under the property tax caps. The property tax caps are as follows:

- 1% - Homestead property
- 2% - other residential property and agricultural land
- 3% - commercial and industrial property

Taxing Districts & Rates

The following pages show the Consolidated City and County's taxing districts along with the Net Assessed Values (NAV) of taxable property within those districts for pay year 2023. The tax rate for a district is determined by the following formula:

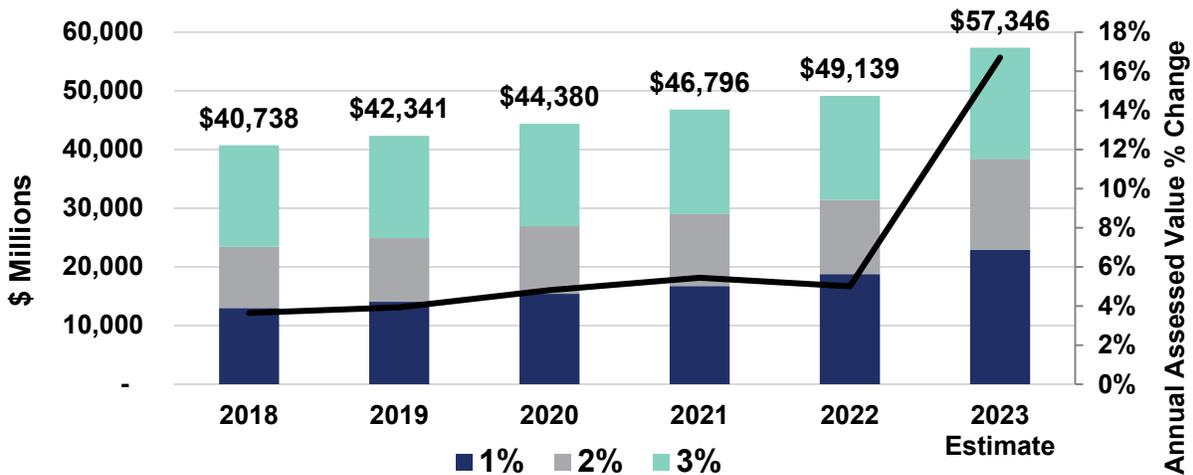
$$\text{Tax Rate} = \frac{\text{Total Tax Levy}}{\frac{\text{Total Net Assessed Value}}{100}}$$

Current Trends

In 2022, the strong real estate market has led to substantial growth in property tax revenues. Overall, assessed values grew upwards of 20%, which was specifically concentrated in the residential real estate market. In Indiana, the majority of these sales have property taxes that are capped at 1% of their gross assessed value, due to the circuit breaker Constitutional amendment.

Because of this trend, the City-County had significant growth in property tax revenues, which is the largest annual growth in the last 5 years. Overall, property tax rates were reduced as a result of the increased assessed value in relation to the MLGQ of 5%. The increase in revenue can be attributed to the reduction in circuit breaker losses.

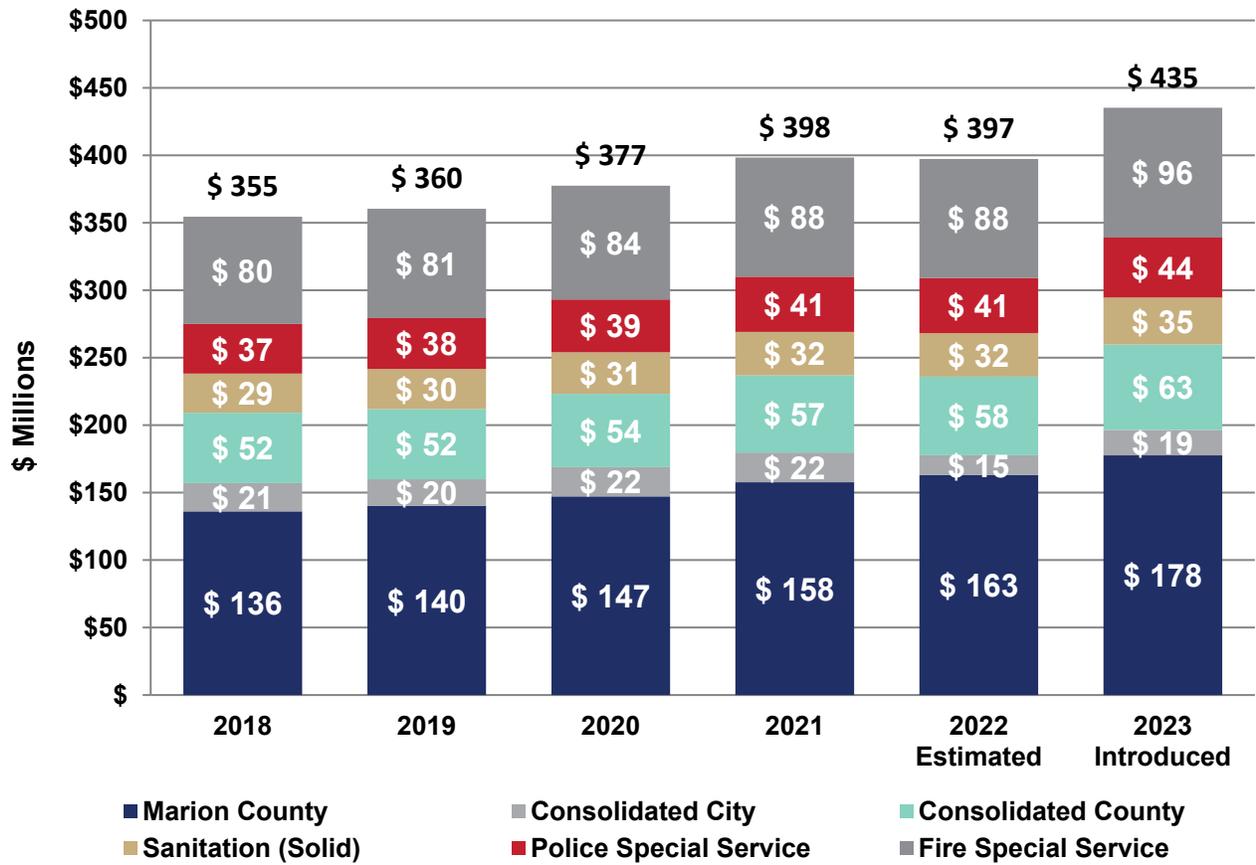
Marion County Net Assessed Value by Cap Type



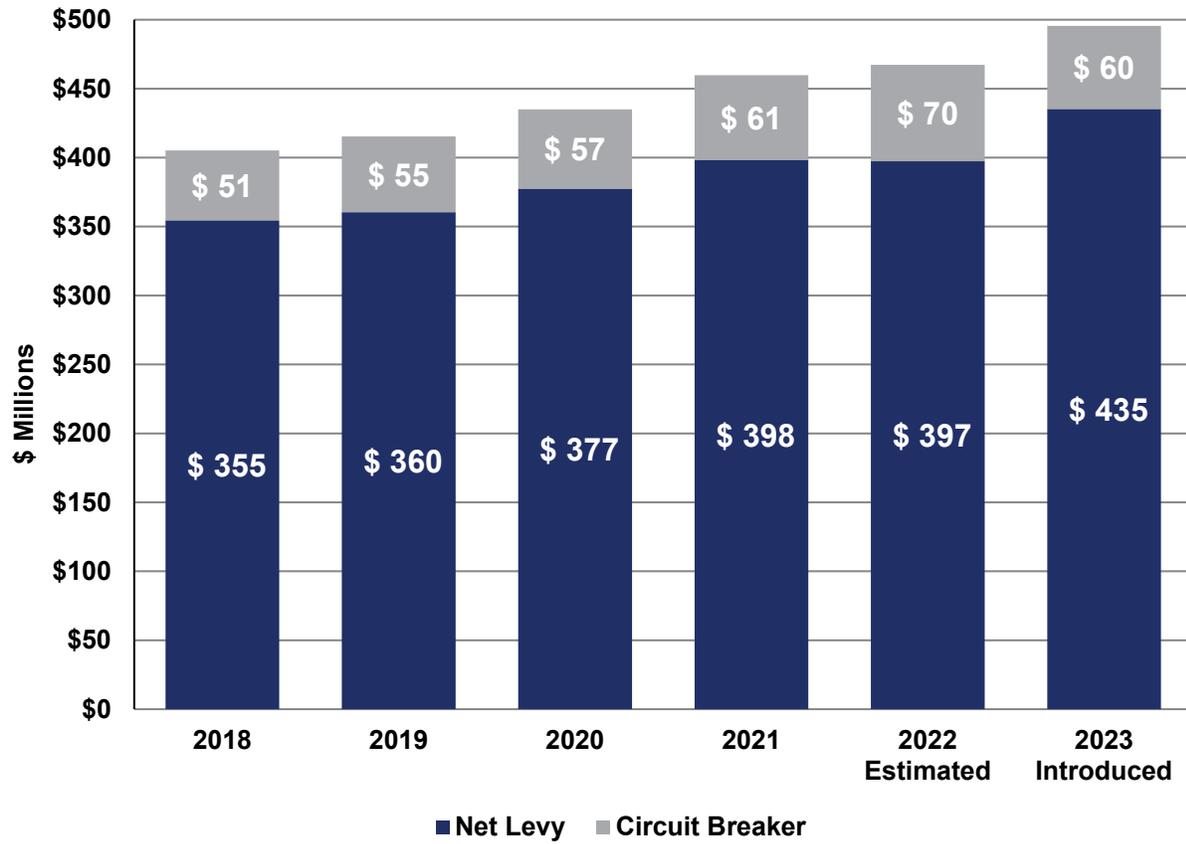
*Annual certified NAV and billable AV will vary due to the annual appeals withholding process, historically 6% in Marion County.

Property Tax Revenue

Consolidated City/County Units



Certified Net Levy and Circuit Breaker



Property Taxes Districts

All tax rates are proposed amounts

Marion County Tax District

- Net Assessed Value: \$55,335,221,397
- Tax Rate (County): \$0.4069 on each \$100 of net assessed value
- Tax Rate (Cons County): \$0.1452 on each \$100 of net assessed value

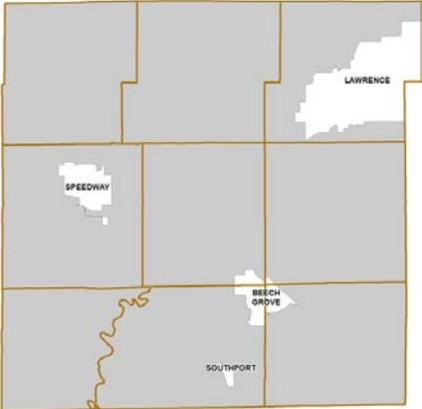
This district includes all taxable property within Marion County's borders. This tax district supports the County General Fund, the Property Reassessment Fund, the County Cumulative Capital Fund, County Debt Service Funds, the Consolidated County Fund (City General Fund), the Parks General Fund and some City General Obligation Debt Service Funds. Revenue from this tax district supports all of County government and a portion of City government general operations and debt service.



Indianapolis Consolidated City District

- Net Assessed Value: \$51,766,745,221
- Tax Rate: \$0.0461 on each \$100 of net assessed value

This district includes all taxable property within Marion County borders, excluding the cities of Lawrence, Beech Grove, Southport, and the town of Speedway. This tax district supports Redevelopment General Fund, City Cumulative Capital Fund, and most City General Obligation Debt Service Funds. Tax revenues support City government expenses for which property owners in the excluded cities and town are not required to contribute.



Indianapolis Police Special Service District

- Net Assessed Value: \$51,766,745,221
- Tax Rate: \$0.1087 on each \$100 of net assessed value

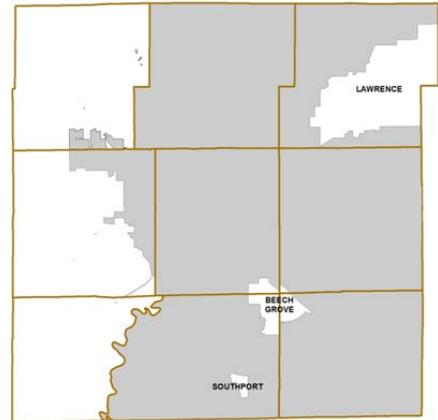
This district includes all taxable property within Marion County borders, excluding the cities of Lawrence, Beech Grove, Southport, and the town of Speedway. Tax revenues are deposited into the Indianapolis Metropolitan Police Department (IMPD) General Fund, which provides funding for IMPD operating expenses.



Indianapolis Fire Special Service District

- Net Assessed Value: \$39,598,084,381
- Tax Rate: \$0.3037 on each \$100 of net assessed value

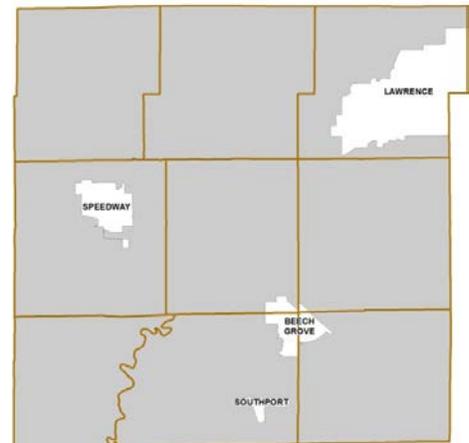
This taxing district includes most of the central and eastern portions of the county with minimal western portions included. This configuration reflects the consolidation of all township fire departments with the Indianapolis Fire Department (IFD), except Pike, Wayne, and Decatur townships. The district also excludes the cities of Lawrence, Beech Grove, and Southport, and the towns of Cumberland and Homecroft. Tax revenues generated from this district are deposited into the IFD General Fund and the IFD Cumulative Fund, which provide funding for IFD operating and capital expenses.



Indianapolis Solid Waste Special Service District

- Net Assessed Value: \$51,845,405,572
- Tax Rate: \$0.0851 on each \$100 of net assessed value

This district includes all taxable property within Marion County borders, excluding the cities of Lawrence and Beech Grove and the town of Speedway. Tax revenues from this district are deposited into the Solid Waste Collection Fund, which provides funding for the Department of Public Works (DPW) to perform trash collection and solid waste removal services.



Income Tax

Overview

Indiana law allows counties to impose a local income tax on the State adjusted gross income of county taxpayers with five rate components, of which Marion County utilizes all but expenditure rate—economic development.

- Property Tax Relief Rates
- Expenditure Rate—Public Safety
- Expenditure Rate—Economic Development
- Expenditure Rate—Certified Shares
- Special Purpose Rates

LIT is collected by the State Department of Revenue and held in a trust account for each county imposing an income tax. The State Budget Agency, before October 1st of the current year, will certify a county distribution for the following year based on the amount of tax returns processed between July 1st of the previous year and June 30th of the current year. The certified distribution is a guaranteed amount that is sent to the County Treasurer at the beginning of each month in 1/12th increments.

Supplemental Distributions

In 2016, General Assembly Senate Bill 67 lowered the maximum amount held in a county's trust account to 15% of the current year's certified distribution. Previously, a county would receive a supplemental distribution when the balance reached 50% of the annual certified distribution.

County Income Tax Council (CITC)

Local income tax is imposed or modified in a county by the action of the CITC. In Marion County, the CITC is composed of the City-County Council and the fiscal body of each city or town that lies either partially or entirely within the county. Lawrence City Council, the Beech Grove City Council, the Southport City Council, and the Speedway Town Council are also members of the CITC.

Voting representation on the CITC is based on each member unit's share of the total county population. In Marion County, the City- County Council holds over 90% of the voting representation on the CITC.

Expenditure Rate (Maximum Rate of 2.75%)

- Certified Shares (COIT) - Current Rate: 1.0107%

COIT revenue may be used for any lawful purpose of the governmental unit.

- Levy Freeze Tax (LOIT) - Current Rate: 0.2199%

In 2008 and 2009, Marion County chose to enact an additional income tax rate designed to replace annual allowable property tax growth, which totaled \$58.4M across the County. Imposing the Levy Freeze tax reflects a policy choice to shift fiscal reliance from property tax to income tax, not an overall tax increase. SB67 discontinued the ability to freeze levy growth in future years. However, once imposed, this rate

may neither be rescinded nor decreased to an amount that would generate less than the frozen property tax levy growth.

- Public Safety Tax (PST) - Current Rate: 0.50%

PST revenues may be used for police and fire, including pensions, emergency services, communications systems, jails and related facilities, and other public safety items.

- Special Purpose Rate - Current Rate: 0.25%

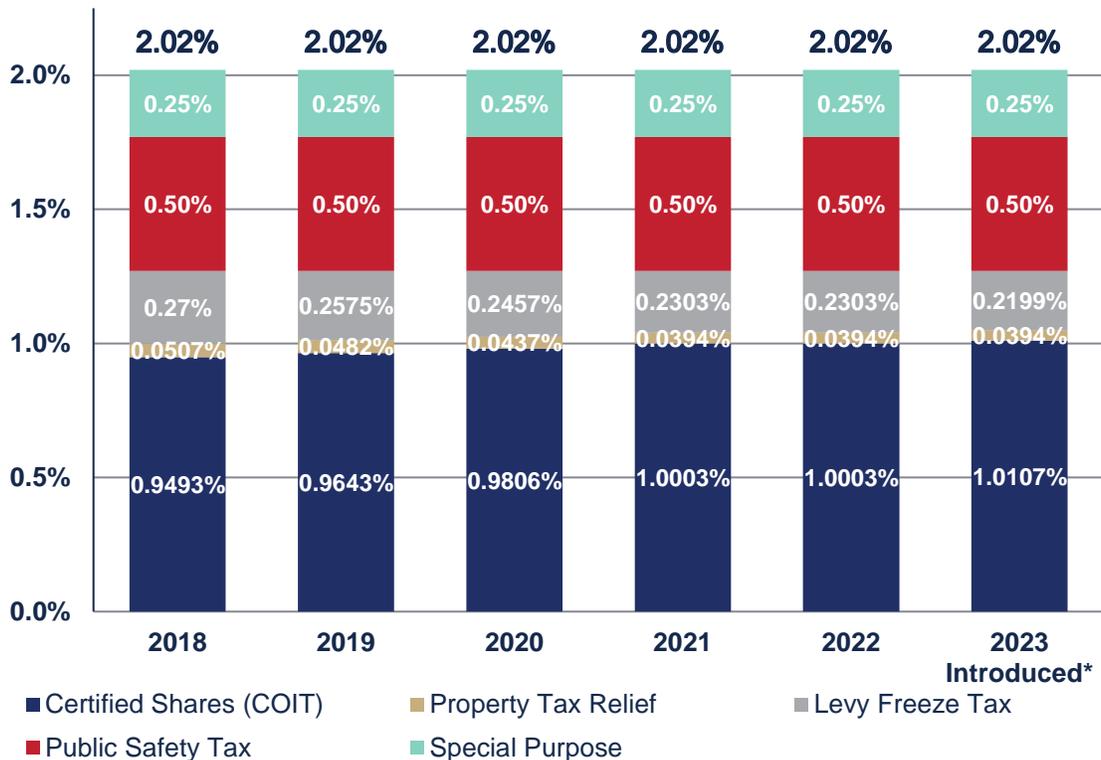
Special purpose taxes may be imposed to generate revenue for debt service or operating revenue for specific projects as specified in Indiana Code and determined by the Indiana General Assembly. The Marion County rate was approved via referendum with an effective date of October 1, 2017 to fund IndyGo capital improvements and expansion of operations. Though not considered a component of the expenditure rate, per statute, it is factored into the maximum allowable expenditure rate.

Property Tax Relief Rate (Maximum Rate of 1.25%)

- Homestead Credit Relief Rate - Current Rate: 0.0394%

Money collected from this rate is used to apply a percentage credit to reduce the property tax liability of taxpayers within the county. This credit “becomes” property tax revenue by replacing portions of the property taxes that residential taxpayers pay.

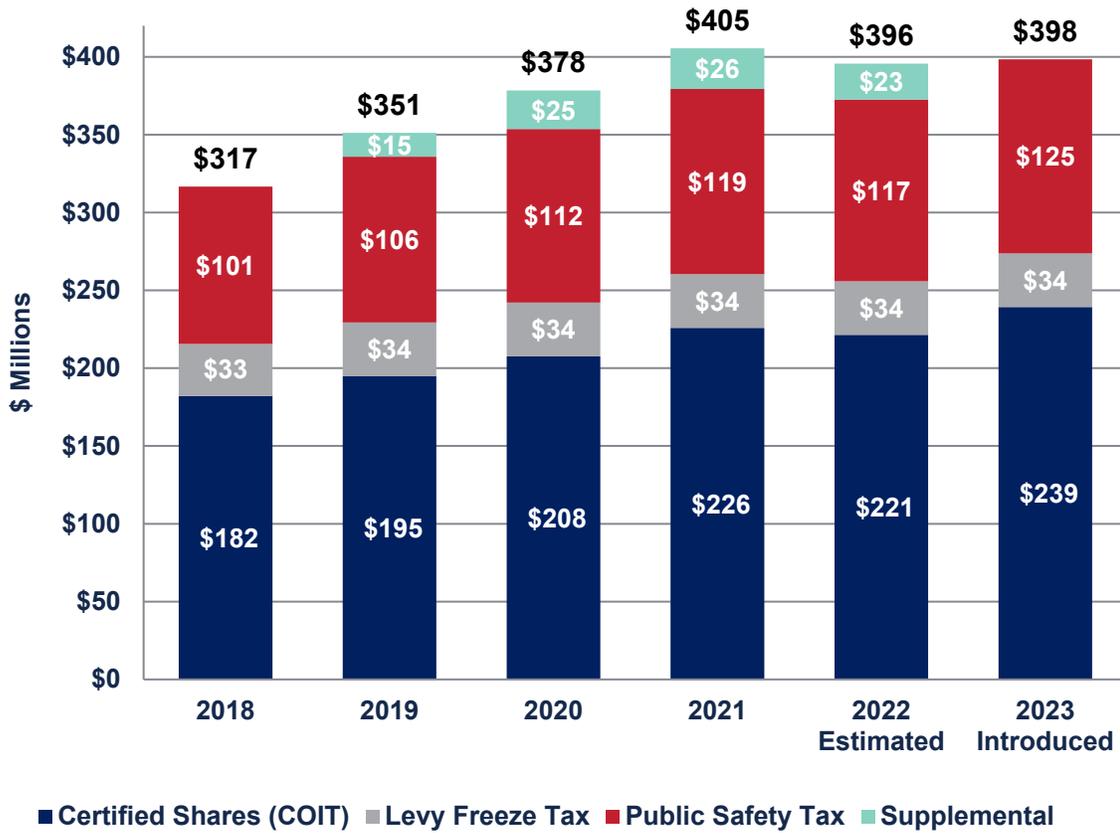
Income Tax Rate by Component



*2023 rates include the proposed rate shift between levy freeze and COIT pending City-County Council approval.

Income Tax Revenue

Consolidated City/County Units



Income Tax Allocation

Consolidated City of Indianapolis, Marion County

2023 Marion County Estimated Certified Distribution: \$538,412,170 (a)

Fund/Agency	Visiting Athlete Tax	Certified Shares (COIT)	Public Safety Tax (PST)	Levy Freeze Tax (LOIT) (b)	Property Tax Relief Rate	Special Purpose Rate
Public Safety Communications		\$14,000,000				
Public Safety Income Tax Fund - City			\$71,451,724			
Public Safety Income Tax Fund - County			\$53,248,326			
IFD General				\$7,820,542		
IMPD General				\$4,823,736		
DPW Solid Waste Collection				\$3,104,817		
Parks General				\$4,036,865		
Redevelopment General				\$55,286		
Consolidated County General		\$203,000,000		\$700,000		
County Option Income Tax Fund (b)		\$22,277,696		\$13,945,384		
City/County Subtotal		\$239,277,696	\$124,700,050	\$34,486,630	\$0	\$0
Indianapolis/Marion County Public Library		\$538,212		\$3,854,584		
Indianapolis Public Transportation Corp				\$2,296,402		\$66,564,295
Marion Co Health & Hospital Corporation				\$10,587,162		
Marion Co Capital Improvement Board	\$572,669				\$10,490,533	
Local Homestead Credit (c)						
Levy Freeze Stabilization fund				\$5,189		
Other Units		\$29,290,222	\$8,428,539	\$7,319,987		
Countywide Total	\$572,669	\$269,106,131	\$133,128,589	\$58,549,954	\$10,490,533	\$66,564,295

(a) The allocations represent the amounts attributed to each respective LIT rate component based on the final amount certified by the State Budget Agency on August 2, 2022.
 (b) This fund was created in 2013 to comply with State Board of Accounts guidelines for all Indiana counties that receive COIT. Entire amount transferred to County General Fund.
 (c) A supplemental income tax distribution in 2022 allocated \$753,098, which is combined with the certified amount for a total of \$11,243,631 in 2023.

EXPENDITURES



Overview

In addition to the restrictions imposed by agencies/departments regarding funding sources, agency spending is further restricted by limiting the total funds available to support various spending categories or 'characters.' The Consolidated City employs five separate characters to segregate spending. Each is described as follows:

Personal Services (Character 1)

This category includes expenditures for salaries, wages, and related employee benefits provided for all Consolidated City employees.

Employee benefits include employer contributions to group health and life insurance, pension benefits, unemployment compensation, uniform allowance, and similar benefits.

Materials and Supplies (Character 2)

This category includes articles and commodities that are consumed or materially altered when used. Supplies include office supplies, operating supplies, repair and maintenance supplies, and other similar items.

Other Services and Charges (Character 3)

This category includes expenditures for services other than personal services required by the Consolidated City either to carry out its assigned functions or to fulfill moral or legal obligations. Other character 3 expenses include professional services, communication and transportation, printing and advertising, insurance (excluding group health, life, and self-insurance), utility expenditures, contracted repairs and maintenance, rentals, and debt service expenditures for principal and interest payments including long-term debt.

Properties and Equipment (Character 4)

This category includes expenditures for the acquisition of assets such as land, infrastructure, buildings, improvements other than buildings, as well as machinery and equipment.

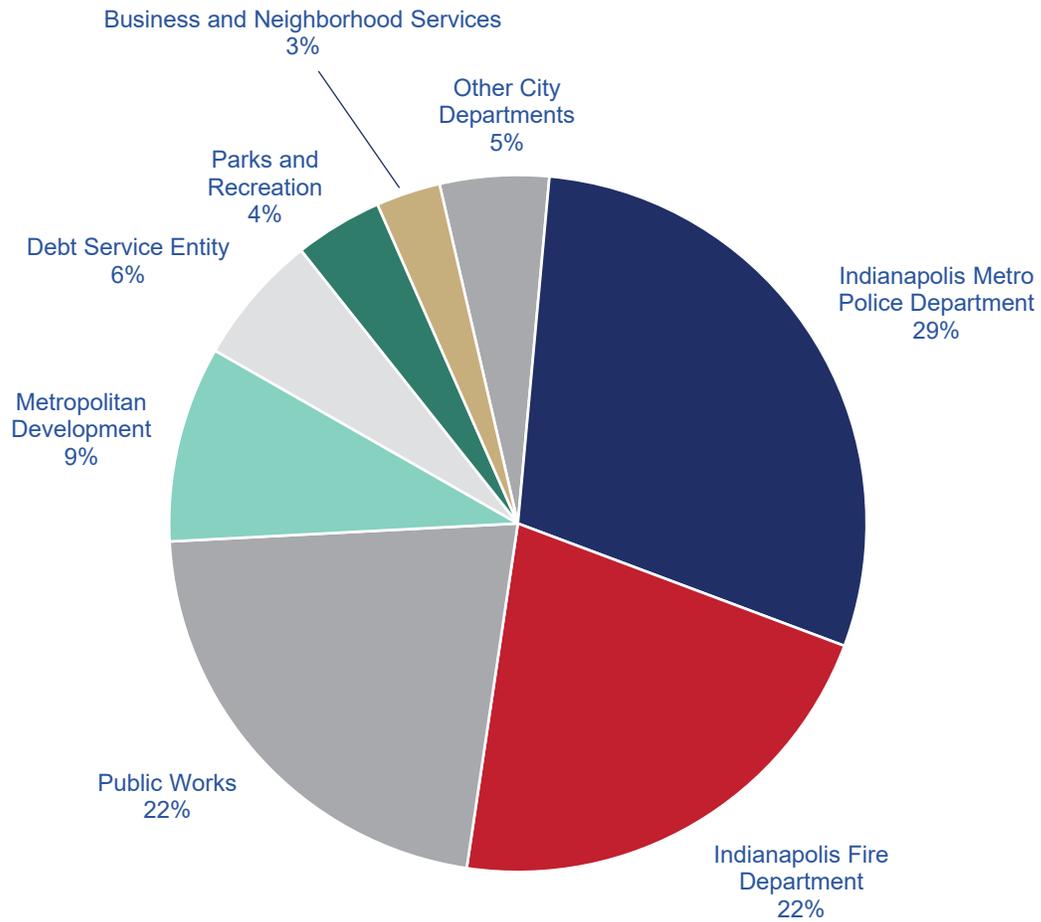
Internal Charges (Character 5)

This category includes internal charges such as expenditures for the Mayor's Action Center, the Office of Corporation Counsel, and Fleet Services.

If a department has a negative appropriation for Character 5, it means that department is a provider of internal services and a net recipient of internal charges.

This category exists for only City departments. Similar expenditures from county agencies are reported as Character 3. Since the Information Services Agency (ISA) is a County agency, their charges are not administered through Character 5, and both City departments and County agencies pay ISA charges through Character 3.

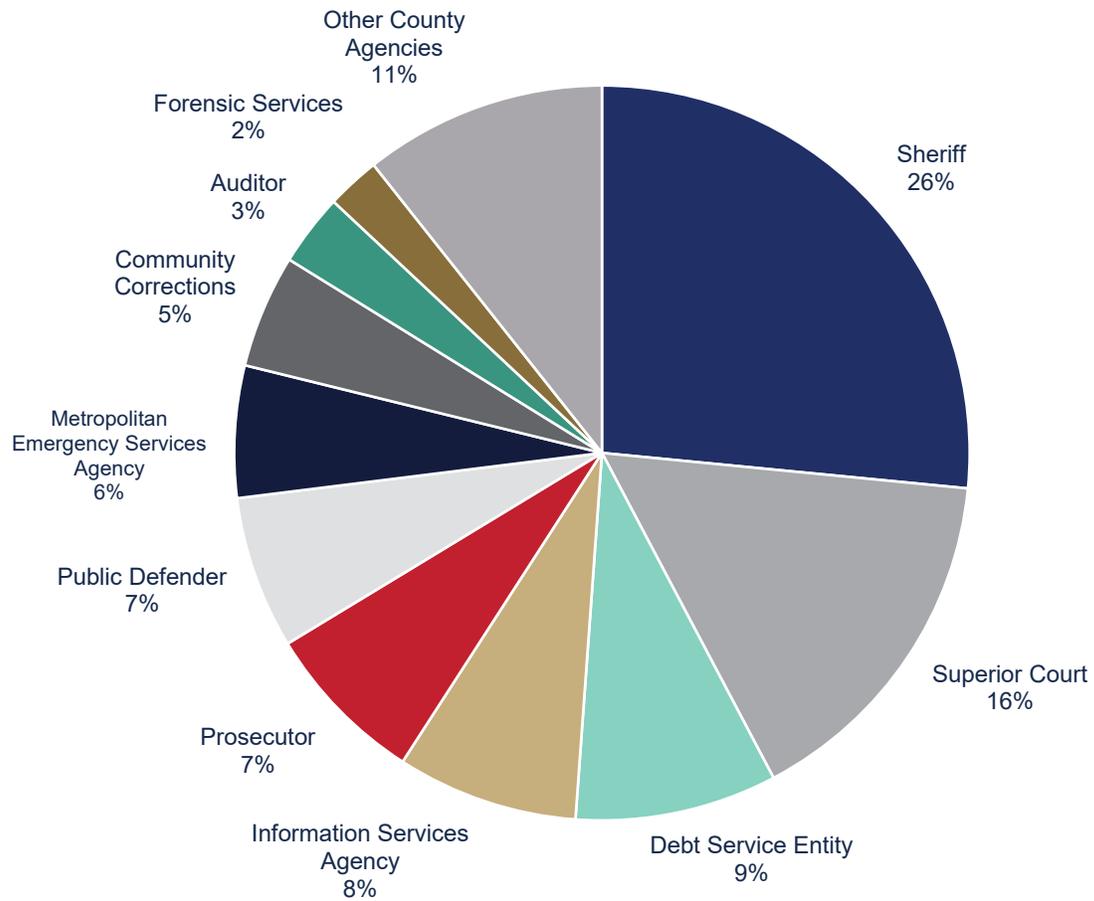
2023 Appropriations - City



* Refer to Budget by Department by Service report for appropriation amounts by department/agency

**City Pension Budget of \$56,624,350 is not reflected in above total

2023 Appropriations - County



* Refer to Budget by Department by Service report for appropriation amounts by department/agency.

Summary of Interfund Transfers

2023 Budget

OPERATING FUND TRANSFERS	TRANSFERS OUT										
	Consolidated County	City Public Safety Income Tax	Public Safety Communications	County General	Commissioner & Guardian Ad Litem	County Option Income Tax	State Law Enforcement - City	Federal Law Enforcement - City	Drug Free Community - County	TOTAL TRANSFERS OUT	
IFD General	78,556,298									78,556,298	
IMPD General	120,319,707	71,451,724								191,771,431	
Consolidated County	100,000									100,000	
Storm Water Management	180,000									180,000	
Public Safety (MECA)			2,572,770							2,572,770	
Guardian Ad Litem				1,183,236						1,183,236	
Sheriff's Medical Care for Inmates				5,344,583						5,344,583	
County General				20,205,312						20,205,312	
State Law Enforcement - County						22,579,600				22,579,600	
Federal Law Enforcement - County							921,269			921,269	
Drug Free Community - City								1,441,300		1,441,300	
TOTAL TRANSFERS IN	199,156,005	71,451,724	2,572,770	25,549,895	1,183,236	22,579,600	921,269	1,441,300	200,000	325,055,799	

DEBT & CAPITAL FUND TRANSFERS	TRANSFERS OUT								
	Consolidated County	Transportation General	Storm Water Management	Fire Cumulative	Redevelopment General	PILOT Debt Service Fund	County General	County Cumulative Capital Improvement	TOTAL TRANSFERS OUT
Metro Thoroughfare Bonds		7,306,717							7,306,717
Revenue Bond Funds	698,755	5,617,175			200,000				6,515,930
Flood Control District Bonds			11,204,430						11,204,430
Cap Asset Lifecycle & Dev		37,112,669	10,265,502						47,378,171
Civil City Bond				575,000					575,000
CJC Lease						8,355,817	22,030,500	4,400,000	34,786,317
TOTAL TRANSFERS IN	698,755	50,036,561	21,469,931	575,000	200,000	8,355,817	22,030,500	4,400,000	107,766,565

AGENCY BUDGET SUMMARIES



Overview

The Agency Budget Summaries section provides an operational overview of each county agency and city department, details the funding sources of each agency/department, and outlines how those agencies/departments intend to spend those funds by expenditure category or “character.”

Sources

The “Source” listed for each agency/department budget represents either a single or a collection of funding sources available to an agency/department. (See the Funds section for further explanation)

Expenditures

Agencies and departments are restricted in how they can use the funds available to them. The Consolidated City employs five separate expenditure “Characters” to categorize these uses. (See the Expenditures section for explanation of these characters)

Final vs. Revised vs. Introduced vs. Adopted

For comparison, each Sources and Uses Report shows historical budget data. Below are explanations of the columns, from left to right, found on the Sources and Uses Report:

Actual Final is the final expenditures and encumbrances for each department and agency for the fiscal year.

Budget Adopted is the budget for each agency/department as adopted by the City-County Council in October of the preceding fiscal year.

Budget Revised is the budget as amended through fiscal ordinances approved by the City-County Council during the fiscal year.

Budget Introduced is the budget for each agency/department as determined by agency/department finance officers and the Office of Finance and Management. This is the budget introduced by the Mayor to the City-County Council for amendment and eventual adoption.

Public Safety



Indianapolis Metropolitan Police Department

Introduction

The Indianapolis Metropolitan Police Department (IMPD) is striving to become the premier law enforcement agency in the United States, attracting the most professional and compassionate officers and civilian employees. Our vision is a law enforcement agency that works closely with the citizens of Indianapolis to produce a safe environment and a higher quality of life for all those living in and visiting our city. IMPD is responsible for the Consolidated City of Indianapolis and Marion County, less the 4 excluded cities of Lawrence, Beech Grove, Speedway, and Southport, and covers approximately 403 square miles. IMPD was created by Section 279 of the revised municipal code.

Structure

The department has four divisions, each lead by a Deputy Chief, as follows:

Operations Division

This division is responsible for the daily police operations of the city and many specialized units, including Arson, Aviation, Canine, Domestic Preparedness, Event Response Group, Explosive Ordinance Disposal, Mounted Patrol, Negotiators, Park Rangers, Reserves, Special Events, SWAT, and Traffic Enforcement.

Investigations Division

This division conducts major criminal investigations including homicide, aggravated assaults, robbery, sex crimes, narcotics, gangs, and organized crime. The division investigates, collects evidence, identifies the perpetrators, and prepares these cases for successful prosecution. The division also provides liaison units with the US Marshal, FBI, DEA, ATF, and the Prosecutor's Office.

Administration Division

This division is responsible for human resources, finance, procurement, information technology, fleet, records, and the property room.

Training, Oversight, Audit and Performance Division

This division is responsible for departmental training, oversight, and performance. The group develops policies, procedures, and are responsible for citizen-led review boards. The division maintains accreditation with the Commission on Accreditation for Law Enforcement Agencies (CALEA) and oversees the Body Worn Camera program

Indianapolis Metropolitan Police Department

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
IMPD General	214,967,602	245,925,672	248,097,980	253,277,980	266,195,262
State Law Enforcement	534,530	472,986	805,600	805,600	770,000
Federal Law Enforcement	577,791	522,647	1,178,000	1,178,000	1,263,300
Federal Grants - City	2,952,002	2,463,808	8,770,363	8,770,363	9,392,372
State of Indiana Grants - City	0	0	0	0	173,000
City Cum Capital Improvements	4,770,755	3,590,074	6,112,659	6,112,659	6,436,159
Police Pension Trust Fund	27,817,124	27,729,898	30,080,000	30,080,000	28,980,000
Total:	251,619,805	280,705,085	295,044,602	300,224,602	313,210,093
Expenditure					
Personal Services	213,330,931	240,761,615	247,672,226	248,977,226	256,250,719
Materials and Services	2,153,530	2,550,307	3,144,071	3,644,071	4,050,876
Other Services and Charges	22,153,673	23,793,874	26,155,525	28,055,525	32,581,813
Properties and Equipment	4,663,221	3,116,283	6,852,667	8,327,667	8,147,524
Internal Charges	9,318,449	10,483,006	11,220,113	11,220,113	12,179,161
Total:	251,619,805	280,705,085	295,044,602	300,224,602	313,210,093

Indianapolis Fire Department

Introduction

The mission of the Indianapolis Fire Department (IFD) is protecting lives, property, and the environment while serving our community with courage, commitment, and compassion.

Structure

The Indianapolis Fire Department's management structure includes four major service bureaus, each with their own operational goals and activities while being unified by a common vision.

Administration Bureau

The Administration Bureau is responsible for all human resource functions in the organization. This bureau has oversight of personnel records, recruitment, hiring, training, promotions, personnel appraisals, and pension services. In addition, this bureau coordinates personnel allocation and information technology.

Community Risk Reduction Bureau

The Community Risk Reduction Bureau has direct oversight of the fire investigation's section, planning division, and ISO/Accreditation. Additional service areas that report to this bureau include all components of the Fire and Life Safety Division, including the Fire Marshal's office with a staff of certified inspectors who oversee and are responsible for enforcement of fire codes, building inspections, plans review, public education, risk management, and Survive Alive.

Logistics Support Bureau

The Logistics Support Bureau maintains the daily needs of the department, including apparatus maintenance and repairs to a fleet of 290 vehicles, as well as the maintenance and repairs of 43 fire stations, training academy, health and wellness center and fire headquarters. The bureau also has responsibility for the air program management and the quartermaster functions of the department.

Operations Bureau

The Operations Bureau is responsible for all emergency apparatus responses inclusive of all fire suppression, emergency medical services, and special operations, including vehicle extrication, dive and water rescue, rope rescue, confined space trench rescue, urban search and rescue, and hazardous materials incidents. IFD firefighters respond to over 170,000 apparatus calls for service each year. This bureau manages several aspects of the emergency response system including station/firefighter readiness to respond, activation of the incident management system, implementation of an appropriate incident mitigation strategy and assisting with incident recovery efforts.

Indianapolis Fire Dept

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
IFD General	150,504,006	169,001,656	175,555,446	175,555,446	195,128,534
Metro Emergency Communications	2,640,406	2,325,926	0	0	0
Federal Grants - City	11,775,132	8,188,474	8,393,198	8,393,198	9,965,979
State of Indiana Grants - City	0	0	0	0	173,000
Fire Cumulative	3,283,369	4,719,091	4,835,103	4,835,103	4,835,103
Fire Pension Trust Fund	26,627,668	26,873,025	28,298,124	28,298,124	27,644,350
Total:	194,830,580	211,108,172	217,081,871	217,081,871	237,746,967
Expenditure					
Personal Services	171,062,726	186,957,743	191,176,512	191,176,512	206,874,011
Materials and Services	3,120,371	2,556,196	2,737,932	2,737,932	3,142,333
Other Services and Charges	9,979,661	12,323,885	11,362,668	11,362,668	12,186,947
Properties and Equipment	5,649,666	4,262,823	5,874,194	5,874,194	9,407,429
Internal Charges	5,018,156	5,007,524	5,930,565	5,930,565	6,136,247
Total:	194,830,580	211,108,172	217,081,871	217,081,871	237,746,967

Office of Public Health and Safety

Introduction

The City of Indianapolis Office of Public Health and Safety (OPHS) will continue to build upon its unique public health and safety strengths to deliver evidence-based public health solutions to public safety concerns. OPHS will deliver the highest quality public health and safety services and tools in a fiscally effective manner to serve the City of Indianapolis-Marion County by developing prevention strategies focused on the vulnerable and at-risk communities in Indianapolis and leveraging those strategies through our divisions.

Structure

OPHS Admin

OPHS Administration increases operational effectiveness by leveraging the strengths of each division to provide public health and safety services to the City of Indianapolis-Marion County. Administrators lead each of the following divisions as are outlined below.

Assessment and Intervention Center

The Assessment and Intervention Center (AIC) provides shelter, case management, mental health evaluations, substance abuse resources, peer support, and other resources to those experiencing mental health and/or substance abuse issues. The AIC provides a safe place for individuals who are experiencing drug or alcohol intoxication and/or mental health crises to be diverted from jail or an emergency room. The AIC team works to enhance the successful transition resources that will address mental health and/or addiction issues.

Re-entry Services

This division works toward a re-entry centered system that seeks to enhance the prospects of individuals, preserve families, and promote public safety and seeks to create a re-entry approach to the criminal justice system that considers the collateral consequences affecting the incarcerated, their families, and their communities. This division works on both policy changes and at the client level to effect change in all aspects of the justice system and reduce barriers for returning citizens.

Homelessness and Housing Division

This division works to implement the Indianapolis Community Plan to End Homelessness alongside community stakeholders and the Continuum of Care (CoC) to with a housing first approach. Additionally, the division is executing tasks assigned by Council Proposal 76, including the creation of a safe charitable distribution site and a low barrier shelter/safe camp site. The division identifies policies and implements programs associated with eviction prevention measures, utilizing project-level data to improve outcomes. Finally, the housing division strives to ensure the health and safety of those living unsheltered through partnerships with IMPD and homeless

Community Nutrition and Food Policy

This division creates and supports sustainable health and nutrition programs, local food infrastructure, and food system policies that improve the overall health and well-being of Marion County residents. The division is specifically responsible for addressing racial inequity in the

food system by improving access to healthy food with a focus on food desert and low access areas. The administrator of the division serves as the principal advisor to the mayor's office on all food related matters and will coordinate City-County government and government facility policies, programs and initiatives on matters related to food insecurity, food access, food procurement and food equity. The administrator will also serve as the chief liaison between the Community Food Access Coalition and City-County government as co-chair of the executive committee.

Community Violence Reduction

The Office of Community Violence Reduction looks to bridge the gap between the police and the community by taking a holistic approach that seeks to perpetuate the self-sufficiency of individuals, preserve families, and promote public safety. The office works toward non-violent resolution of conflict in our neighborhoods. The office partners with several organizations to provide the identified services needed as well as provide technical assistance to build the capacity of local organizations to safely and effectively do the work that it takes to affect the violence in our city.

Mental Health and Substance Misuse

This division – a first of its kind for the City of Indianapolis – aims to address the multitude of mental health and substance use issues affecting our community. Every single Indianapolis resident can be affected by mental health issues, and certain vulnerable populations may be at higher risk. This division works to address diverse mental health and substance use disorder needs in Indianapolis, including access to treatment, a trauma-informed crisis response, and removing stigmas. By working with internal and external partners, this division uses a collaborative approach to listen to the community's needs and bolster city and federal funding in order to meet them.

Office of Public Health & Safety

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
Consolidated County	9,028,606	10,597,878	12,422,922	12,431,042	16,112,041
Metro Emergency Communications	7,848,907	8,112,582	0	0	0
Federal Grants - City	245,982	2,315,356	3,124,000	3,124,000	4,582,277
State of Indiana Grants - City	0	0	0	0	937,114
Total:	17,123,495	21,025,816	15,546,922	15,555,042	21,631,432
Expenditure					
Personal Services	2,684,202	2,739,150	2,152,981	2,152,981	2,464,846
Materials and Services	60,567	92,837	148,400	156,520	242,400
Other Services and Charges	13,965,616	17,753,085	13,066,377	13,066,377	18,730,417
Properties and Equipment	380,305	392,615	105,500	105,500	107,000
Internal Charges	32,805	48,128	73,664	73,664	86,769
Total:	17,123,495	21,025,816	15,546,922	15,555,042	21,631,432

Metropolitan Emergency Services Agency

Introduction

The Metropolitan Emergency Services Agency (MESA) is responsible for emergency management and planning, emergency dispatch and the public safety communication systems for Marion County. These critical functions ensure citizens and visitors experiencing an emergency are supported and provided aid in the most expedited fashion possible.

Structure

MESA-Administration

MESA administration increases the operational effectiveness of each division by centralizing administrative functions in the areas of recruitment, training, accreditation, continual education, timekeeping, procurement, and finance. This allows the divisions to focus their efforts on essential services.

Emergency Dispatch Division (911)

The 911 Center is the public safety answering point for all incoming emergency and non-emergency calls for service. These calls are coordinated and then assigned to the appropriate public safety agency. Once the call has been assigned the 911 center monitors those units and is the coordination point for public safety officers if additional resources are needed. The center dispatches for 27+ Law Enforcement agencies, and all the Fire/EMS agencies in Marion County except for Speedway and Lawrence.

Emergency Management

Emergency Management (EMA) protects Indianapolis-Marion County by coordinating and integrating all activities necessary to build, sustain and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disaster, acts of terrorism, other man-made disasters, and large-scale events. This division works with all public safety agencies, city services, private sector, volunteers, and communities. EMA coordinates efforts by managing the emergency operations center, development of the county's emergency operations plan, maintains the continuity of operations plan and the county's hazard mitigation plan.

Public Safety Communications

Public Safety Communications (PSC) is the technology division within MESA. PSC maintains public safety communication and data systems infrastructure for the City of Indianapolis, Marion County, and several outside agencies. PSC is responsible for providing the infrastructure and integrated system resources that facilitate emergency response from the receipt of the initial call, through dispatch of the appropriate resources, on-scene management and documenting the incident into compliant records management systems. PSC continually re-evaluates both the processes and technologies used to meet the public safety needs of citizens of Indianapolis and Marion County and outlying areas. Its mission is to serve emergency first responders using cutting edge technology, conceptual innovation, and outstanding service.

Metropolitan Emergency Services Agency

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
911 Emergency Dispatch	0	0	10,415,437	10,415,437	6,932,610
Public Safety Communications	0	0	12,375,966	12,375,966	17,303,361
Federal Grants - County	0	0	0	0	350,000
Cumulative Capital Improvement	0	0	345,000	345,000	635,000
Total:	0	0	23,136,403	23,136,403	25,220,971
Expenditure					
Personal Services	0	0	15,064,538	15,064,538	15,562,405
Materials and Services	0	0	101,805	101,805	191,805
Other Services and Charges	0	0	7,853,460	7,853,460	8,960,161
Properties and Equipment	0	0	116,600	116,600	506,600
Total:	0	0	23,136,403	23,136,403	25,220,971

Criminal Justice

Marion County Sheriff's Office

Introduction

The Marion County Sheriff serves as the chief elected law enforcement officer in Marion County, overseeing approximately 853 employees, including 370 Deputies, 216 Detention Deputies and 267 civilian employees. The Marion County Sheriff's Office provides an array of comprehensive public safety and law enforcement services, including certain criminal investigations, intelligence, security of the Marion County Courts and related facilities, and other key public safety functions. The Sheriff oversees the operation of the jail system within Marion County, including the healthcare needs of roughly 2,500 inmates. Over the past decade, public safety services in Marion County have changed dramatically with the advent of new revenues, consolidation of services, and increased demand and accountability. The Marion County Sheriff's Office has implemented and maintained stringent accreditation and training protocols to meet the law enforcement and public safety challenges of a world-class city.

Structure

Office of the Sheriff

This Division includes the Sheriff, executive staff, Internal Affairs and related support staff, who are responsible for the long-term operation of the Department, as well as public safety planning and strategy.

Criminal Division

The Criminal Division oversees the execution of thousands of warrants, registering and monitoring the 1,800 sex and/or violent offenders, intelligence, and certain criminal investigations. In early 2019, the Warrants Section of the Judicial Enforcement Division was consolidated into the Criminal Division to enhance the timeliness and service of all warrants—criminal and civil.

Administration Division

The Administration Division includes Finance/Grants, Human Resources, Training, Accreditation, Community Outreach, Recruiting, Quartermaster, the Armory, and overseeing the operation and administration of the MCSO.

Judicial Enforcement Division

The Judicial Enforcement Division transports approximately 235 inmates daily and provides security for more than 70 judges and magistrates and their courts. The Civil Section, including civil process, tax collection, evictions, replevins and real estate foreclosures, is also part of this Division. With over 80,000 transactions annually, the Division provides an array of administrative services to Marion County residents, most of which generate revenue for the general fund. The Judicial Enforcement Division also includes the Community Outreach section which is responsible for community engagement and the MCSO's Cadet program.

Homeland Security Division

The Homeland Security Division is responsible for providing security, protection and access control for the City-County Building and the Community Justice Complex campus as well as Fleet Operations and the Dignitary Protection Unit.

Adult Detention Center Division

The Adult Detention Center Division is responsible for the housing, care, and security of more than 2,400 inmates in the Marion County Adult Detention Center along with more than 30,000 arrestees that are processed each year. The Adult Detention Center Division is also responsible for the transportation of prisoners between Marion County Adult Detention Center and other correctional facilities throughout Indiana.

Reserve Division

The Reserve Division is comprised of more than 40 deputy volunteers who are appointed by the Sheriff to fulfill specific responsibilities pursuant to IC 36-8-3-20. The Division assists in the City County Building, Community Justice Campus, the full-time Warrant Service Squad, Sex Offender Registry Unit, Training Division, and Community Outreach. Externally, the Division assists a variety of law enforcement agencies, including the Indianapolis Metropolitan Police Department, the Speedway Police Department at the Indianapolis 500 and the Lawrence Police Department during the July 4th Parade. The Division volunteers more than 10,000 hours of time annually to the Marion County Sheriff's Office, resulting in the saving of hundreds of thousands of dollars in wages.

Marion County Sheriff's Office

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
County General	65,251,808	65,733,219	51,075,637	51,075,637	58,728,570
911 Emergency Dispatch	7,277,405	7,253,508	0	0	0
Public Safety Communications	1,491,574	1,119,861	0	0	0
County Federal Law Enforcement	24,998	0	11,320	11,320	11,320
County State Law Enforcement	25,000	0	20,000	20,000	20,000
Sheriff's Civil Division Fees	271,764	120,000	200,000	200,000	0
Sheriff's Med Care for Inmates	11,115,726	11,395,137	18,622,401	18,622,401	20,212,236
Sex & Violent Offender Admin	25,000	0	15,000	15,000	15,000
Sheriff's Continuing Education	45,420	0	12,000	12,000	12,000
Cnty Public Safety Income Tax	30,560,804	32,180,185	35,974,375	35,974,375	33,698,330
County (Corr) Misdemeanant	324,131	331,111	520,470	520,470	602,239
Federal Grants - County	509,767	816,671	806,468	806,468	1,373,421
State of Indiana Grants - County	282,142	306,999	288,278	375,778	518,126
County Grants	24,893	0	0	0	0
Capital Improvement Leases	1,224,000	2,022,000	966,000	966,000	0
Cumulative Capital Improvement	0	0	0	0	63,750
Total:	118,454,431	121,278,691	108,511,949	108,599,449	115,254,992
Expenditure					
Personal Services	62,070,889	68,821,844	69,789,180	69,874,180	71,874,997
Materials and Services	1,731,031	1,880,916	2,373,167	2,373,167	2,582,534
Other Services and Charges	54,582,563	50,510,153	35,927,797	35,930,297	40,311,906
Properties and Equipment	69,948	65,779	421,805	421,805	485,555
Total:	118,454,431	121,278,691	108,511,949	108,599,449	115,254,992

Marion County Superior Court

Introduction

The Marion Superior Court is comprised of 36 presiding judges, 39 commissioners and magistrates, and over 700 employees and is structured into three divisions: Civil, Criminal, and Family. Additionally, the Court has independent departments/divisions under its purview: Court Administration, Domestic Relations Counseling Bureau, Juvenile Detention and Probation.

The Court is structured with an Executive Committee consisting of four judges elected by fellow Superior Court judges for two-year terms. The Executive Committee oversees the general policy and management of the Court. The Civil, Criminal and Family divisions each have a chair who is appointed by the Executive Committee to serve a two-year term.

Structure

Court

The Marion Superior Court is comprised of 36 courts which handled more than 24,000 civil cases, 38,000 criminal cases, 44,500 traffic cases, and 21,000 family cases in 2021.

Court Administration

Court Administration manages and supports the overall operation of the Courts including human resources, finance, payroll, facilities management, procurement, information technology, fleet, and staff training.

Family Facilitation Center

The Family Facilitation Center prepares child custody evaluation reports for contested custody actions in divorce and paternity cases. It also provides services for unrepresented, modest means and indigent litigants. The services include case coordination for families involved in the judicial process, parenting facilitation, mediation, home site visits, and service referrals.

Juvenile Detention

The Marion County Juvenile Detention Center (MCJDC) is a secured detention facility for detained youth. The MCJDC maintains youth, ages 11- 18 years, in a safe and secure environment while allowing continuity of services. Each youth detained within the MCJDC attends school, receives medical and dental care, participates in mental health and basic health exercises, and learns basic life skills. The Marion Superior Court is committed to providing a safe and secure Juvenile Detention Center while providing practical, effective, and high-quality living and learning services for the detained youth.

Probation Department

The Probation Department is comprised of adult and juvenile divisions. Its mission is to enhance community safety by enforcing court orders while striving to change lives. Probation assists in relieving jail population concerns through both pre-trial and post-adjudication services. The juvenile division continues to implement strategies endorsed by the Juvenile Detention Alternative Initiative which has resulted in a substantial reduction in the number of juveniles being detained in the juvenile detention center.

Marion County Superior Court

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
County General	32,542,096	30,667,890	32,470,862	32,470,862	35,886,459
Adult Probation Fees	1,117,956	0	600,000	600,000	880,311
Superior Court Equipment	0	0	62,500	62,500	62,500
Comm & Guardian Ad Litem	468,679	0	0	0	0
Guardian Ad Litem	6,322,525	8,093,921	7,000,000	7,000,000	7,700,142
Alt Dispute Resolution	43,070	2,794	65,585	65,585	20,000
Alcohol & Drug Services	398,207	0	360,000	360,000	431,305
Cnty Public Safety Income Tax	14,346,596	14,484,873	15,948,486	15,948,486	18,047,759
Jury Pay	74,995	74,995	75,000	75,000	75,000
Drug Treatment Diversion	4,013	0	50,000	50,000	50,000
Home Detention User Fees	150,369	2,107,012	1,180,000	1,180,000	180,000
Federal Grants - County	544,689	1,084,998	2,516,318	2,516,318	1,297,617
State of Indiana Grants - County	2,923,211	2,977,838	3,804,167	3,804,167	3,669,171
County Grants	14,007	2,500	8,500	8,500	7,000
Cumulative Capital Improvement	229,128	229,128	0	0	0
Total:	59,179,539	59,725,949	64,141,418	64,141,419	68,307,263
Expenditure					
Personal Services	34,271,304	33,616,130	40,159,216	40,159,216	40,907,920
Materials and Services	102,097	118,766	210,575	210,575	196,000
Other Services and Charges	24,769,909	25,825,546	23,606,628	23,606,628	27,010,936
Properties and Equipment	36,229	165,507	165,000	165,000	192,408
Total:	59,179,539	59,725,949	64,141,418	64,141,419	68,307,263

Marion County Circuit Court

Introduction

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

The Circuit Court has exclusive jurisdiction over all county election board matters and tax sales/quiet title cases, and handles name change and specialized driving privilege cases filed in Marion County. Furthermore, the Circuit Court Judge provides supervision to all 9 of the Marion County Township Small Claims Court Judges. The Circuit Court also has the only “Paternity Division” in the State of Indiana. Paternity cases, which include Title IV-D Child Support Enforcement cases and Title IV-D Paternity Establishment cases in Marion County are under Marion Circuit Court. The Marion Circuit Court currently has 1 elected Judge, 6 Magistrates and 6 staff employees.

Structure

Paternity Division

The Paternity Division is responsible for cases in which paternity may be established and related issues of child support collection enforcement under Title IV-D of the Social Security Act. Custody, child support, visitation, and other parenting rights are also issues addressed in this Division. The Judge supervises 5 full-time Magistrates, 2 bailiffs and 2 court reporters in this Division.

Civil Division

The Civil Division handles the remainder of the Court’s docket. The Circuit Court Judge supervises one full-time Magistrate, one Administrative Special Counsel, two court reporters, and two bailiffs.

Marion County Circuit Court

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
County General	1,490,898	1,537,088	1,766,246	1,766,246	1,530,882
Total:	1,490,898	1,537,088	1,766,246	1,766,246	1,530,882
Expenditure					
Personal Services	1,162,471	1,043,260	1,388,057	1,388,057	1,210,590
Materials and Services	838	191	5,000	5,000	5,000
Other Services and Charges	327,193	493,530	370,189	370,189	312,292
Properties and Equipment	396	107	3,000	3,000	3,000
Total:	1,490,898	1,537,088	1,766,246	1,766,246	1,530,882

Marion County Prosecutor's Office – Criminal

Introduction

The Marion County Prosecutor's Office is a judicial office representing the State of Indiana in criminal matters before the Marion County Superior Courts. The office has jurisdiction of all areas within the borders of Marion County, including the cities of Lawrence, Beech Grove, Southport; the town of Speedway; and the Indiana State Capital. Approximately 30,000 criminal cases are resolved annually in Marion County through diversion, plea agreements, trials and dismissals. An increasing number of matters are resolved through the Marion County Problem Solving Courts and other alternatives to incarceration. The Marion County Prosecutor's Office has set new expectations for the criminal justice system in Marion County by increasing access to justice, fairness and equity, while maintaining the highest ethical standards and preserving the rights of victims. The office continually strives to improve public safety for all Marion County residents by prioritizing resources for addressing violent crime and reducing recidivism.

Structure

Trial Division

The Marion County Prosecutor's Trial Division is structured into four Trial Division Teams. Each team staffs two Major Felony Courts and three Level 6 Felony/Misdemeanor Courts. In addition to deputy prosecutors handling general jurisdiction cases, each team includes deputy prosecuting attorneys with Special Victim caseloads involving allegations of domestic violence, sex crimes, and child abuse. The Juvenile Division is responsible for filing and prosecuting alleged acts of delinquency by children 17 years of age and younger.

Victim Advocates assist victims of crime navigate the judicial process and provide referrals to needed resources, including trauma counseling and housing. The Latino Services Division is composed of two Court Certified Interpreters who ensure that victims and witnesses in need of interpretation have equitable access to justice.

The Traffic Court Unit handles all traffic violation allegations, offers deferral and diversion opportunities, and manages Second Chance Workshops for individuals seeking reinstatement of suspended driver's licenses.

Strategic Initiatives Unit

The Quality-of-Life Division was established in 2021 to focus on addressing issues often associated with low-level crime, including homelessness, substance abuse, and mental health concerns. Deputy prosecutors within this unit are also assigned to Marion County's Problem Solving Courts.

Grand Jury Division

Investigators assigned to the Marion County Prosecutor's Office work with deputy prosecutors to conduct long-term investigations in cases involving white collar crime. In limited circumstances, evidence of suspected crimes is presented to a Grand Jury composed of six citizens of Marion County to determine if criminal charges are filed.

Special Prosecution Unit

The Special Prosecution Unit collects and analyzes data to assist in investigations and criminal cases. Members of the unit work closely with the Crime Gun Intelligence Center, a multi-agency effort to identify individuals and groups of persons who appear to present escalating violent behaviors through firearm forensics.

Post-Conviction and Conviction Integrity

Experienced deputy prosecutors respond to requests for post-conviction relief, sentence modifications, and the expungement of criminal records. Established in 2021, the Conviction Integrity Unit acts as an independent section of the office to identify and investigate cases that resulted in wrongful convictions as well as make recommendations to ensure the integrity of future convictions.

Community Outreach Team

The Community Outreach Team maintains a presence in neighborhoods across the county, strengthening bonds with community members and organizations through crime prevention education and engagement.

Marion County Prosecutor's Office - Criminal

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
County General	18,357,177	18,309,931	18,219,035	18,219,035	20,328,123
County Federal Law Enforcement	293,782	431,461	1,256,880	1,256,880	1,429,980
County State Law Enforcement	484,136	561,599	813,810	813,810	901,748
Diversions Fees	320,895	308,192	317,014	317,014	306,067
Drug Free Community - County	0	9,581	30,000	30,000	25,000
Cnty Public Safety Income Tax	2,962,876	2,962,876	2,966,646	2,966,646	2,933,782
Deferral Program Fees	297,784	1,086,531	1,406,347	1,406,347	1,399,098
Federal Grants - County	1,343,051	1,721,096	1,877,063	2,617,063	2,783,569
State of Indiana Grants - County	774,487	775,565	1,012,978	1,012,978	1,135,964
Total:	24,834,187	26,166,834	27,899,773	28,639,773	31,243,333
Expenditure					
Personal Services	21,350,254	22,316,531	22,601,487	23,331,487	25,428,149
Materials and Services	178,901	218,308	385,830	385,830	441,700
Other Services and Charges	3,132,681	3,380,466	4,625,241	4,625,241	4,763,648
Properties and Equipment	172,351	251,528	287,215	297,215	609,835
Total:	24,834,187	26,166,834	27,899,773	28,639,773	31,243,333

Marion County Prosecutor's Office – Child Support

Introduction

The Child Support Division of the Marion County Prosecutor's Office provides a wide range of services to parents who need child support establishment, enforcement, or modification.

Services are provided and authorized through the federal Title IV-D program and through a cooperative agreement with the Indiana Child Support Bureau. Services are provided at the downtown office, as well as a branch office located at Wayne Township Trustee's Office.

Structure

Legal

Deputy prosecutors are responsible for the review, approval, and maintenance of the cases assigned to the Child Support Division. These cases include paternity establishment, petitions for child support, contempt cases, modifications, medical support, interstate cases, and many additional issues related to child support. Deputy prosecutors are assigned to fifteen (15) regular weekly dockets and are assigned to additional hearings as scheduled by the courts.

Operations Unit

Staff provides support for Deputy Prosecutors, including answering incoming calls from the public regarding child support, interacting face to face with the public, working administrative reports to maintain information within the system, and locating non-custodial parents. Staff also handles all electronic filings of court documents, processes incoming and outgoing mail and facsimiles and are responsible for maintaining the electronic file system. The Parents that Work Program assists individuals with achieving and maintaining employment in order to pay child support obligations.

Enforcement Unit

Staff provides support for Deputy Prosecutors, including preparing cases for eleven (11) regular dockets per week, as well as additional court hearings. Additional services are provided through this section, including facilitating BMV lien and license suspension resolutions, and initiating, reviewing, and monitoring local and Uniform Interstate Family Support Act (UIFSA) cases for administrative and judicial enforcement actions. The staff reviews cases regarding the sending of National Medical Support Notices (NMSNs) and Income Withholding Orders (IWOs). So far this year, the office has processed approximately 20,462 IWOs and sent out approximately 838 NMSNS to employers.

Establishment/Modification Unit

Staff provides support for Deputy Prosecutors, including initiating, reviewing, and monitoring cases for all appropriate actions necessary to complete the establishment and modification process on all local and out of state cases. Staff reviews all establishment and modification for out of state cases requested under the Uniform Interstate Family Support Act (UIFSA). Additionally, staff reviews and works new enrollment forms, sends and receives documentation to/from parties and conducts weekly scheduled interviews with parties to obtain all necessary information to process a case. Staff also prepares cases for court, including pleadings, exhibits, and genetic testing. These cases are often based upon paternity affidavits executed by the parents and sometimes include interstate cases. Staff creates new support accounts and

updates existing accounts, reviews and certifies the accuracy of the support accounts based on the support orders and pay histories and reviews the information pertaining to support arrears. Lastly, staff reviews cases to determine if a modification of the support order is warranted.

Internal Services

Staff assigned to this section provide support services to other Child Support Division employees. These include maintenance and scanning of files, calculating balances on child support accounts, sending income withholding orders, imaging documents, and working special reports.

Marion County Prosecutor's Office - Child Support

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
County General	4,363,751	4,413,062	4,460,162	4,460,162	5,088,744
Total:	4,363,751	4,413,062	4,460,162	4,460,162	5,088,744
Expenditure					
Personal Services	3,301,954	3,573,954	3,434,411	3,434,411	4,057,680
Materials and Services	10,000	6,000	10,300	10,300	10,300
Other Services and Charges	1,031,797	816,138	1,007,451	1,007,451	1,012,764
Properties and Equipment	20,000	16,970	8,000	8,000	8,000
Total:	4,363,751	4,413,062	4,460,162	4,460,162	5,088,744

Marion County Public Defender Agency

Introduction

The Marion County Public Defender Agency provides legal representation to indigent people of the Consolidated City of Indianapolis, Marion County in all proceedings where the right to counsel has been established by law. The agency vigorously pursues equal justice for all clients in an effective and efficient manner.

Structure

Administration

Executive staff within the Administration Division provide agency-wide policy initiatives. The Administration Division includes training, major case/forensics, investigations and deposition units, finance, interpretive services, technology, human resources, and operations. The Major Case & Forensic Unit is responsible for training and assisting Agency attorneys in litigating forensic issues (e.g., DNA, tool mark and firearms, latent prints, cell phone tracking) and provides representation and assistance in the representation of clients accused in complex criminal cases.

Conflict Services

The agency currently has two full-time conflict divisions, with each division led by a supervising attorney. The conflict panel, consisting of outside attorneys, handle additional conflict cases for the agency. The conflict panel is administered by an outside attorney and reports directly to the Public Defender Board.

Major Felony Division

The Major Felony Division is responsible for representing indigent citizens who are charged with Level 1-5 offenses, murder, LWOP, and death penalty.

F-6 Division

The F-6 Division is responsible for representing indigent citizens who are charged with Level 6 felonies, A, B and C misdemeanors and traffic violations.

Initial Hearing Court

Clients charged with Level 6 or misdemeanors are processed through Initial Hearing Court. The Marion County Public Defender Agency is appointed at this stage of the litigation and represent the client on issues including bond, protective orders, probable cause to detain, extradition, etc.

Juvenile Division

The Juvenile Delinquency Division represents children in juvenile court who are accused of committing delinquent acts.

TPR/CHINS Division

The TPR/CHINS Division represents parents in the juvenile court who are facing termination of parental rights and child in need of services cases.

Appellate Division

The Appellate Division represents clients in direct appeal to the Indiana Court of Appeals and Indiana Supreme Court in litigation arising from all agency trial divisions.

Problem Solving

The Problem-Solving Division represents client in diversion programs including Drug Treatment, Behavioral Therapy, Veteran's and Pair. They also provide representation in Title 4-D Court, Court Violations Bureau and Probate.

Social Services Division

The Social Services Division consists of social workers who aid the various divisions with services.

Marion County Public Defender Agency

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
County General	23,448,283	24,349,665	25,057,086	25,057,086	27,249,623
Supplemental Public Defender	57,449	14,634	125,400	125,400	125,400
Federal Grants - County	192,618	83,719	150,000	500,000	1,502,248
State of Indiana Grants - County	85,813	95,635	119,457	284,457	267,169
County Grants	0	0	0	15,000	15,000
Total:	23,784,163	24,543,652	25,451,942	25,981,942	29,159,440
Expenditure					
Personal Services	19,520,639	20,172,426	20,922,701	21,082,701	23,337,374
Materials and Services	29,712	19,511	40,235	40,235	29,140
Other Services and Charges	4,196,109	4,297,732	4,459,006	4,829,006	5,762,925
Properties and Equipment	37,703	53,983	30,000	30,000	30,000
Total:	23,784,163	24,543,652	25,451,942	25,981,942	29,159,440

Marion County Community Corrections

Introduction

Marion County Community Corrections' vision is to be a role model in criminal justice reform by enhancing public safety using comprehensive services that promote positive thinking and behavior in those under community supervision. Our mission is to improve the lives of citizens in Marion County through community supervision, as an alternative to incarceration, utilizing evidence-based practices and comprehensive case management.

Structure

Marion County Community Corrections (MCCC) serves approximately 2,100 clients serving an executed sentence. Rather than serving a sentence in jail or prison, a court may place a defendant with MCCC for sentencing via Electronic Monitoring/Home Detention or Work Release.

Electronic Monitoring/Home Detention

Clients who are placed on Electronic Monitoring, are required to wear secured Global Positioning Satellite (GPS) technology and transmitters to allow for continuous physical monitoring. This technology allows clients to be placed on Home Detention, where, while on home confinement, they: (1) are not permitted to leave the home except for medical emergency; OR (2) are permitted to continue working (or searching for employment) and/or attend religious services; OR (3) are placed on GPS monitoring only with no other restriction. In addition to GPS technology, the Court may place a client with MCCC on electronic alcohol monitoring.

To determine the appropriate level of supervision, MCCC must determine each client's risk level, or likelihood to reoffend. For this task, MCCC employs the Indiana Risk Assessment System (IRAS). Based on overall risk score and identified criminogenic needs, clients may be placed into appropriate Evidence Based Programs such as resume and career planning; substance abuse treatment, conflict resolution; or parenting and life skills.

Work Release

MCCC utilizes two facilities for male and female residents assigned to work release. In October 2007 MCCC opened the Duvall Residential Center (DRC). With a capacity of 350 beds, DRC provides housing and services for male work release residents. Because DRC is a work release center, employment or seeking employment is a requirement. If a resident is not employed, MCCC works with the resident to find employment and/or assist with work crews. All DRC residents are also eligible for the same programming opportunities as those placed on Electronic Monitoring.

To serve female residents, MCCC maintains its long-standing relationship with Craine House. The Craine House provides approximately the same programming and work release opportunities as those provided at DRC for up to 35 women.

Marion County Community Corrections

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
County General	8,186,383	7,650,337	7,258,104	7,258,104	7,756,380
Cnty Public Safety Income Tax	744,035	639,304	2,097,948	2,097,948	2,342,601
County (Corr) Misdemeanant	44,209	44,736	58,255	58,255	61,719
Home Detention User Fees	2,326,157	2,359,537	1,478,666	1,478,666	3,580,658
Federal Grants - County	1,658,715	125,003	287,449	287,449	226,447
State of Indiana Grants - County	6,383,926	5,653,160	7,369,647	7,369,647	7,673,002
Total:	19,343,425	16,472,078	18,550,069	18,550,069	21,640,806
Expenditure					
Personal Services	10,536,987	10,383,939	11,626,743	11,626,743	13,124,462
Materials and Services	155,180	144,697	226,630	226,630	242,665
Other Services and Charges	8,537,948	5,916,348	6,600,696	6,600,696	8,177,679
Properties and Equipment	113,310	27,094	96,000	96,000	96,000
Total:	19,343,425	16,472,078	18,550,069	18,550,069	21,640,806

Marion County Forensic Services

Introduction

The Indianapolis-Marion County Forensic Services Agency (I-MCFSA) is mandated to provide forensic science services for public safety agencies needing forensic science support in criminal investigations under the authority of City-County Ordinance Number 48, 1985. The Forensic Services Agency provides forensic crime scene support and scientific testing on physical evidence recovered and submitted in criminal cases. The Forensic Services Board is an advisory Board created through ordinance at the laboratory's inception. The laboratory is comprised of the following units.

Structure

Forensic Administration Unit

The Forensic Administration Unit is responsible for forensic evidence submission/release and forensic analysis triage. This unit is also responsible for agency HR functions, to include timesheet/payroll tracking and submission, applicant interviews and selection process, personnel issues, and employee training and development. Other areas of responsibility include legal document management and case file management. This unit also oversees all grant management functions, as it pertains to locating grant opportunities, preparing and submitting proposals and the responsibility of ensuring and submitting accurate financial and programmatic reports. Agency Finance is also a part of the Administration Unit and is responsible for all purchasing, accounting and budgeting for the agency, to include the execution and monitoring of budgets on all grants awarded to this agency. This unit also provides operational support to the agency which includes maintenance contracts, IT operations, technical support, equipment, fleet management, and all security systems.

Chemistry Unit

Seized Drugs: The section examines evidence for suspected controlled substances.

Trace Chemistry: Personnel in the Trace Chemistry Section analyze fire debris for the presence of accelerants and performs toxicology testing on blood for alcohol content.

Biology Unit

Serology Section: The section examines all evidence suspected of containing stains originating from body fluids. The section also collects all sexual assault kits and evidence from area hospitals to preserve evidence.

DNA Section: Personnel assigned to the DNA Section analyze physical evidence samples to develop a DNA profile and attempt to identify or exonerate a suspect. The Combined DNA Indexing System (CODIS) is the forensic database used by this section.

Quality Assurance Unit

This unit oversees laboratory accreditation through the quality assurance program and acts as the primary liaison between this agency and ANAB, the accrediting body. The unit also implements annual audits and oversees the entire quality assurance system.

Criminalistics Unit

Forensic Documents: Examinations conducted in this section consists of handwriting analysis, counterfeit documents, physical match and indented writing.

Latent Fingerprints: Personnel in this section locate, preserve and compare prints developed from physical evidence. The Multimodal Biometrics Identification System (MBIS) is the forensic database used in this section.

Firearms: This section examines firearms, firearm components and serial number restoration evidence. The National Integrated Ballistics Information System (NIBIN) is the forensic database used in this section.

Crime Scene Unit

Forensic Evidence Technician Section: This section supports the Marion County Coroner's Office at autopsies to collect and preserve physical evidence from death investigations.

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

Marion County Forensic Services

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
County General	6,573,989	6,779,251	7,048,517	7,048,517	7,867,055
Federal Grants - County	773,094	544,184	1,812,084	3,113,084	2,281,174
State of Indiana Grants - County	0	0	0	18,000	0
Cumulative Capital Improvement	3,893	65,000	65,000	65,000	65,000
Total:	7,350,976	7,388,435	8,925,601	10,244,601	10,213,229
Expenditure					
Personal Services	5,490,823	5,714,538	6,420,446	6,575,446	6,887,902
Materials and Services	561,423	544,936	558,051	1,406,051	1,036,801
Other Services and Charges	1,017,017	864,075	1,437,605	1,611,605	1,779,026
Properties and Equipment	281,712	264,887	509,500	651,500	509,500
Total:	7,350,976	7,388,435	8,925,601	10,244,601	10,213,229

Marion County Coroner

Introduction

The Marion County Coroner's Office serves the needs of the families of those who die in Marion County, as well as the needs of other agencies involved in the investigation of unusual, unexpected, and unexplained deaths. The office provides an accurate completion of the Coroner's Verdict and Death Certificates. With regard to such matters, the Coroner's Office provides public education, support, compassion, and confidentiality. All personnel strives to maintain the highest level of integrity while serving the needs of Marion County citizens.

Structure

Administrative Division

Under the direct supervision of the Chief Deputy, the Administrative Division works with the families, the law enforcement agencies, and the public to ensure that public information is shared, and general inquiries are addressed in a timely manner.

Pathology Division

The Pathology Division comprises individually contracted forensic pathologists, an Indiana University School of Medicine forensic fellow, and county-employed forensic autopsy assistants. Forensic autopsies are performed by board-certified forensic pathologists, in accordance with the National Association of Medical Examiner (NAME) Standards. These standards are used as a guide to determine the cause and manner of death following the initial investigation.

Investigations Division

Under direct supervision of the Chief Deputy Coroner, appointed deputy coroner's conduct various death investigations. About 4,000 deaths are reported to the Marion County Coroner's Office annually, each of which is examined by a deputy coroner to determine which cases warrant further investigation. In more than a thousand of these cases, the bodies of the decedents are transported into the facility for forensic examination. Deputy coroners are certified by the Indiana State Coroner's Training Board. All investigators who have been employed for more than one year become certified medico-legal death investigators, a designation recognized by the State of Indiana.

Marion County Coroner

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
County General	3,788,064	4,271,923	4,829,471	4,829,471	5,815,168
Federal Grants - County	13,810	250	452,784	2,191,784	2,472,151
State of Indiana Grants - County	0	0	0	0	1,761,088
Total:	3,801,874	4,272,173	5,282,255	7,021,255	10,048,407
Expenditure					
Personal Services	1,428,347	1,551,755	2,164,438	2,164,438	2,632,162
Materials and Services	111,679	112,047	146,950	177,950	360,966
Other Services and Charges	2,249,034	2,595,474	2,887,954	4,410,954	6,873,790
Properties and Equipment	12,814	12,897	82,913	267,913	181,489
Total:	3,801,874	4,272,173	5,282,255	7,021,255	10,048,407

Other Public Services

Parks and Recreation

Introduction

The mission of the Indianapolis Department of Parks & Recreation (Indy Parks) is to connect communities by providing places and experiences that inspire healthy living, social engagement and a love of nature. The vision of the department is to be committed to protecting and enhancing the community's assets for the future. We will be a leader in making Indianapolis a vibrant, happy and healthy place to live. By providing premier greenspaces and recreation opportunities, we will welcome all residents, regardless of race, gender, socio-economic status, ability, or identity, to connect to nature, to the community, and to themselves. Our work is vital to contributing to the economic, social and environmental health of our city. The racial equity statement for the department is that Indy Parks will be a leader in making Indianapolis a vibrant and healthy place to live by applying a racial equity lens to future planning that better reflects the multicultural community we serve. Indy Parks is committed to providing equitable and inclusive access to programs, services, amenities and greenspaces. We strive to identify and invest in a more equitable workplace culture by focusing on policies and practices including budget allocation, procurement, partnerships, hiring, employee training and advancement.

DPR comprises 213 parks, 11,474 acres, 130 playgrounds, 155 sports fields, 96 basketball courts, 153 miles of trails, 23 recreation centers and nature centers, 20 aquatic centers, 23 spray grounds, 12 golf courses and 4 dog parks.

Structure

Administration Division

The division provides leadership, management, and oversight of the business operating elements at the departmental level.

Sports & Special Revenue Facilities Division

The division includes aquatic centers, sports courts and fields, ice rink, Velodrome, skate park, and a BMX track.

Environmental & Interpretative Services Division

The division provides environmental education and interpretive programs through nature centers and the hub naturalist program.

Golf Division

The division includes oversight of 12 golf course facilities and grounds.

Resource Development Division

The division provides project/asset management, planning, real estate/land acquisition and land improvement design.

Park Maintenance Division

The division provides stewardship of park natural resource areas, manages and executes maintenance plans for park assets, provides physical resources to construct park beautification, forestry and land improvement services for the departments, provides for the building and grounds maintenance of parks and facilities, coordinates, manages, and conducts all installation and maintenance of athletic field resources of the department.

Greenways Division

The division develops, manages, improves, and maintains the greenways system within Marion County; provides recreation and fitness opportunities; promotes open space conservation; links neighborhoods with each other, parks and other community assets; and provides environmental education for the public concerning the greenways system.

Community Recreation Division

The division provides recreational services and opportunities to residents and includes community centers, neighborhood parks, arts services, day camps, and afterschool, therapeutic, and senior programs.

Parks and Recreation

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
Consolidated County	1,100,000	1,100,000	1,100,000	1,100,000	1,300,000
Parks General	29,107,600	33,181,717	30,438,447	31,438,447	30,420,857
Federal Grants - City	1,168,370	761,054	3,099,251	3,099,251	1,997,337
City Cum Capital Improvements	4,599,919	4,597,692	4,600,000	4,600,000	5,862,000
Total:	35,975,889	39,640,463	39,237,698	40,237,698	39,580,194
Expenditure					
Personal Services	9,167,954	9,369,457	13,080,471	13,080,471	13,814,995
Materials and Services	373,888	525,872	927,791	927,791	1,077,679
Other Services and Charges	7,563,622	10,111,754	10,490,875	10,490,875	10,770,491
Properties and Equipment	463,441	2,384,254	6,411,995	7,411,995	5,554,063
Internal Charges	18,406,985	17,249,126	8,326,567	8,326,567	8,362,966
Total:	35,975,889	39,640,463	39,237,698	40,237,698	39,580,194

Department of Public Works

Introduction

The Indianapolis Department of Public Works (DPW) aims to improve residents' quality of life through bettering public spaces and infrastructure, and through providing excellent public services. With a focus on multi-modal connectivity, thriving green spaces, meaningful capital improvements, universal accessibility, and collaborative public and private partnerships, DPW builds and maintains public infrastructure and park land; manages solid waste collection; and keeps the City's entire vehicle fleet rolling. One of the largest City agencies, "Team DPW" commits itself to effective efficient customer service for residents and visitors to Indianapolis.

Structure

Leadership

DPW is led by a director appointed by the mayor. Under the DPW Director, deputy directors lead our core divisions: Policy and Planning; Engineering, Operations; Solid Waste; and Fleet Services. On a day-to-day basis, these divisions collaborate to solve problems and increase livability across the city-county enterprise.

Policy and Planning

The Policy and Planning division works cooperatively to manage the administration of the entire department, as directed by DPW leadership. This team includes finance and legal functions, the City-County Council liaison, the public information office, the management of DPW systems and data, the Office of Sustainability (OOS), and the Office of Disability Affairs (ODA). While OOS and ODA are housed within DPW, they oversee livability and ADA issues for the entire city and county. The areas within Policy and Planning work closely with DPW leadership as well as deputy directors and administrators in the Engineering, Operations, Solid Waste and Fleet Services divisions to ensure policies are developed and implemented with fidelity, efficiency, and quality.

Engineering

The Engineering division plans and manages the design and construction of public infrastructure, including streets, stormwater systems, roads, bridges, multi-modal paths, and trails. It is also responsible for access control, traffic control, and lights for these assets. Engineering staff manage the development of studies, inventories, programs, projects, and all contracts related to transportation and stormwater infrastructure.

Operations

The Operations division is responsible for street maintenance and repair, street sweeping, traffic systems, levee and dam upkeep, park grounds, forestry work, mowing in the public right-of-way, water quality review, environmental assessments of lands and soils, coordination of special events, and snow removal from city streets. This team is comprised of both union and non-union employees that operate out of multiple garages and locations stationed throughout the city. The work performed by DPW Operations requires highly skilled, dedicated staff; for this reason, safety education and training are core components of this team.

Solid Waste

The Solid Waste division is responsible for solid waste collection and disposal. This includes residential and heavy trash, leaf collection, curbside recycling, drop-off recycling, tire disposal, dead animal disposal, downtown litter abatement, and supporting Saturday trash drop-off at the Citizen's Transfer Station. In addition, the Solid Waste team partners with other agencies and businesses for neighborhood cleanups and sweeps. This division is comprised of both union and non-union employees.

Fleet Services

The Fleet Services division is responsible for procuring, maintaining, fueling, monitoring, and repairing all City-owned vehicles and equipment, including public safety vehicles. Fleet Services also specifies new and replacement vehicles and disposes of the City-County's retired fleet assets. Further, Fleet Services maintains and supplies fuel for vehicles and equipment owned by several other governmental agencies on a contractual basis. Like the Operations and Solid Waste divisions, Fleet Services includes union and non-union employees.

Department of Public Works

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
Consolidated County	6,279,234	2,957,358	3,617,678	3,617,678	3,422,985
Transportation General	82,140,421	118,025,186	91,444,472	108,384,472	55,783,092
Parks General	0	0	0	0	0
Solid Waste Collection	39,031,075	43,334,148	42,048,695	42,048,695	44,176,959
Solid Waste Disposal	9,354,692	9,198,211	8,905,359	8,905,359	9,125,750
Storm Water Management	33,750,678	37,649,098	34,707,194	35,767,194	26,931,151
Parking Meter	2,847,602	6,535,230	3,317,451	3,317,451	3,345,203
Federal Grants - City	494,404	652,732	3,100,000	3,100,000	13,100,000
State of Indiana Grants - City	0	0	0	0	8,200,000
Cnty Cum Capital Improvements	4,171,701	0	0	0	0
City Cum Capital Improvements	499,964	560,000	560,000	560,000	560,000
Cap Asset Lifecycle & Dev	22,328	0	0	0	47,378,171
Total:	178,592,098	218,911,964	187,700,848	205,700,848	212,023,309
Expenditure					
Personal Services	56,971,926	59,030,091	58,907,776	58,907,776	62,330,315
Materials and Services	19,995,912	22,283,582	23,069,501	23,069,501	23,751,134
Other Services and Charges	72,993,851	78,240,190	76,211,943	76,751,943	77,700,279
Properties and Equipment	59,212,631	90,111,873	53,436,836	70,896,836	73,064,474
Internal Charges	-30,582,222	-30,753,772	-23,925,208	-23,925,208	-24,822,893
Total:	178,592,098	218,911,964	187,700,848	205,700,848	212,023,309

Department of Metropolitan Development

Introduction

Department of Metropolitan Development (DMD) works to shape the city's identity by strengthening people and places, building upon our history, and fostering visionary development. The DMD team envisions Indianapolis as a growing, vibrant, and beautiful city where people and businesses thrive in an inclusive, world-class community.

Structure

Community Investments

This team administers grants made available from the U.S. Department of Housing and Urban Development and the Indianapolis-Marion County Housing Trust Fund to organizations that provide decent, affordable housing, economic development opportunities, support human services initiatives, and serve low-to-moderate income populations. The Community Investments team supports community development efforts through project monitoring, technical assistance, program activities and financial oversight.

Brownfield Redevelopment

This team fosters visionary development in Indianapolis by rehabilitating underutilized and potentially contaminated sites in our neighborhoods and restoring them to productive use. The team specializes in remediating sites that represent prime opportunities for redevelopment through insurance recovery litigation, as well as federal and state grant solicitation and acquisition.

Economic Incentives

With job creation, job retention, neighborhood revitalization and growth of the tax base top of mind, the DMD Economic Incentives team works to stimulate economic development in Indianapolis by incentivizing businesses to invest in our city and our people. Incentives include tax abatements, tax increment financing (TIF), Certified Technology Park (CTP) funds, Community Revitalization Enhancement District (CRED) funds, and New Market Tax Credits (NMTC).

Homeless Policy, Planning, and Housing Development

DMD's Division of Homeless Policy, Planning, and Housing Development works to shift the homeless response from managing to ending homelessness. Recognizing that the solutions to homelessness cut across federal, state, and local jurisdictions, the Division seeks to build a robust interagency, cross-sector approach to preventing and ending homelessness. Working with community-based partners, the Division oversees the implementation of the Indianapolis Community Plan to End Homelessness. This includes developing investment strategies in permanent housing development, rental subsidies and supportive services and providing technical assistance to teams developing supportive housing.

Land and Real Estate

DMD's Land and Real Estate development team supports the transformation of unused and under-used properties into assets for the economy and the community. The team manages all real estate and related transactions, including the City's land bank, in an effort to redevelop

property to its highest and best use and maximize value on the property tax roll. In addition, Land and Real Estate.

Historic Preservation

DMD's Indianapolis Historic Preservation Commission (IHPC) staff supports the efforts of the IHPC to maintain, improve, and preserve the character and fabric of locally designated historic districts and structures for all present and future citizens of Marion County through design and land use review and approval.

Planning

DMD's Planning Division works to strengthen the people and places of Indianapolis by serving as a strategic planning resource for neighborhoods and city government. The Planning Division is comprised of four sections: Long- Range Planning, Current Planning, Urban Design, and Transportation Planning. The Long-Range Planning team updates the Comprehensive Plan for Marion County and conducts neighborhood, community corridor, and special district planning. The Current Planning team works to ensure the Comprehensive Plan and zoning ordinance are followed in a way that allows people and businesses to thrive. Urban Design helps guide the physical features of Indianapolis' neighborhoods, cultural districts, and the urban core. The Transportation Planning Division thinks innovatively around evolving transportation issues and networks within the City of Indianapolis and Marion County.

Administrative Services

Administrative Services manages the Department and provides financial support, communications, strategy and storytelling, technology deployment, and operational oversight.

Department of Metropolitan Development

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
Consolidated County	5,918,881	7,210,788	7,352,848	10,092,848	8,643,669
Transportation General	1,211,881	0	0	0	0
Redevelopment General	3,376,727	3,512,357	4,643,562	5,343,562	4,150,355
Federal Grants - City	42,782,226	24,813,791	75,530,569	77,630,569	73,929,000
State of Indiana Grants - City	0	0	0	0	890,149
Revenue Bond Funds	1,465,234	879,116	1,070,774	1,070,774	0
City Cum Capital Improvements	600,000	599,713	600,000	600,000	600,000
Total:	55,354,950	37,015,764	89,197,752	94,737,752	88,213,172
Expenditure					
Personal Services	5,177,762	4,655,332	6,027,846	6,127,846	6,488,392
Materials and Services	8,424	8,274	28,920	28,920	28,920
Other Services and Charges	49,046,215	31,735,159	80,739,345	82,989,345	79,184,800
Properties and Equipment	660,294	72,017	1,832,500	5,022,500	1,872,500
Internal Charges	462,255	544,982	569,141	569,141	638,560
Total:	55,354,950	37,015,764	89,197,752	94,737,752	88,213,172

Department of Business and Neighborhood Services

Introduction

The mission of the Department of Business and Neighborhood Services (BNS) is to improve the quality of life in the City of Indianapolis and protect the welfare of persons and animals through: outreach to, education of, and engagement with citizens, businesses, and visitors; creative and strategic application of codes and regulations; sensible, effective, and efficient practice of licensing, permitting, inspection, enforcement, and abatement services; and encourage appropriate use, care, and operation of properties, businesses, events, and animals.

Structure

Construction and Business Services Division

The Division of Construction and Business Services oversees the issuance of permits, business and contractor licenses and registrations, and all inspections in construction areas for the purpose of securing safe construction in addition to ensuring proper safety and maintenance of existing structures and infrastructure.

Animal Care Services Division

The Division of Animal Care Services (ACS) works in partnership with the community to promote and protect the health, safety, and welfare of the people and the pets in Marion County. ACS performs, but is not limited to, the following animal control functions: to protect the safety and welfare of people and animals within the community; to educate the public in public safety and humane issues regarding animal care; to enforce city ordinances and state statutes pertaining to animals; to assist the public in resolving animal issues; and to be a strong advocate for the approximately 14,000 animals that come to ACS by way of Enforcement Operations and Kennel Operations. ACS, then Indianapolis Animal Care & Control, was created through Chapter 251 of the revised Municipal Code.

Property Land Use Services Division

The Division of Property Land Use Services oversees the inspection and regulation of provisions of statutes and/or ordinances relating to the protection of the environment, and the development, condition, maintenance, and/or use of real estate.

Administrative & Financial Operations Division

The Division of Administrative and Financial Operations is responsible for providing financial, administrative, and operational functions throughout the department. This division supports the department specifically by way of managing contracts, budget, personnel, technology, fleet, facilities, and document share.

Department of Business & Neighborhood Services

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
Consolidated County	24,086,741	24,163,113	27,156,615	27,156,615	28,687,648
City Cum Capital Improvements	273,043	273,717	273,718	273,718	273,718
Total:	24,359,784	24,436,830	27,430,333	27,430,333	28,961,366
Expenditure					
Personal Services	14,727,297	14,305,250	16,125,200	16,125,200	17,518,429
Materials and Services	519,337	505,179	547,800	547,800	547,800
Other Services and Charges	6,470,566	7,080,553	7,869,754	7,869,754	7,911,591
Properties and Equipment	807,611	838,982	325,793	325,793	341,793
Internal Charges	1,834,972	1,706,866	2,561,785	2,561,785	2,641,753
Total:	24,359,784	24,436,830	27,430,333	27,430,333	28,961,366

Cooperative Extension

Introduction

Cooperative Extension, which serves communities across the United States, is one of the nation's largest providers of scientific, research-based information and education. It is a partnership of local, state, and federal entities including land-grant colleges and universities, in Indiana, that is Purdue University.

The work of Purdue University Cooperative Extension Services is to connect the resources of the University, and the land-grant university system, to local community needs through educational programming delivered directly to residents. Purdue Extension provides this educational outreach in four core program areas designed to protect and enhance the environment, develop character and leadership skills in young people, strengthen families, and build stronger communities in the City of Indianapolis and throughout Marion County.

Structure

Agriculture & Natural Resources (ANR)

ANR looks to address the needs of Marion County residents by offering specialty programs and information on various topics designed to protect and enhance the natural environment. These include agricultural production and financial management for farmers, food and fiber processors, manufacturers, and consumers. ANR works to increase knowledge on environmental issues, natural resource conservation, and land use. Extension ANR Educators also provide expertise regarding horticulture directly to home gardeners, including food crops and ornamental plants through the Master Gardener program and partnerships with numerous community gardens.

Health & Human Sciences (HHS)

HHS Extension delivers educational programs, applied research, and resources to Marion County, with a focus on issues related to Foods & Nutrition, Human Development, Family Resource Management, and Health and Wellness. HHS programming includes food safety, financial literacy, healthy food preparation, family strengthening and parenting, and prevention of chronic disease.

The Nutrition Education Program within HHS is a SNAP-Ed funded program, offering free nutrition and wellness programming to limited- resource populations within Marion County. Our HHS Community Wellness Coordinators work with community partners in Marion County on policy, systems, and environmental changes related to nutrition and physical activity with a focus on those communities traditionally underappreciated.

Community Development (CD)

CD educators strengthen the capacity of Marion County residents, and organizations in order to build strong, vibrant, inclusive, and resilient communities. Extension is the embedded community education partner that equips local leadership through the Community Economics and Leadership Program (CELP) and provides facilitation support for organizational learning and strategic planning processes. CD helps create and retain jobs through collaboration with local agencies by providing resources for business owners. CD increases the effectiveness of boards, committees, and local government through our local government and civic engagement education programs.

4-H Youth Development

4-H Youth Development comprises a dedicated network of Extension Educators, parents, local leaders, and volunteer staff, making 4-H a highly-valued youth program for both Marion County and the State of Indiana. Professional 4-H Youth Development Educators develop field-tested, best practices in positive youth development, research-based curricula, and locally led community programs that address and build capacity in science, technology, engineering, and math (STEM) competencies with a focus on life skill development through more than 150 4-H content-specific projects. 4-H educators organize and manage sustained volunteer-led 4-H clubs and groups, and they provide STEM expertise as well as workforce development, healthy living, urban agriculture, civic engagement, and leadership development.

Cooperative Extension

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
County General	674,742	781,390	799,354	799,354	841,616
Total:	674,742	781,390	799,354	799,354	841,616
Expenditure					
Personal Services	146,578	245,529	233,656	233,656	262,370
Materials and Services	2,019	4,714	5,030	5,030	5,030
Other Services and Charges	526,145	531,148	560,668	560,668	574,216
Total:	674,742	781,390	799,354	799,354	841,616

Executive, Legislative and Administrative Services

Office of the Mayor

Introduction

The Office of the Mayor supports Mayor Joe Hogsett in implementing initiatives aimed at making the Consolidated City of Indianapolis and Marion County a thriving community built around strong, safe neighborhoods. In doing so, the office strives to provide the highest levels of service in the areas of neighborhood development, constituent services, and support for City and County programs.

The Mayor is the chief executive and administrative officer of the Consolidated City and the chief executive of Marion County. Executive functions of the Office of the Mayor include developing public policy, ensuring responsible financial management and auditing practices, providing essential city and neighborhood services, and managing city government.

Structure

Community Development

This division helps create opportunities for collaboration across departments to maximize investment in neighborhoods and increased community-based economic development.

Neighborhood Engagement

This division helps to manage relationships with neighborhood stakeholders and leaders to ensure full transparency with a renewed focus on making City Hall more accessible and responsive.

Office of Education Innovation

This division supports and advocates for the advancement of educational initiatives for all students in Marion County, reviews applications for new Mayor-sponsored Charter Schools and oversees existing Mayor-sponsored Charter Schools.

Constituent Services

This division handles all constituent correspondence with the Mayor's Office, as well as citizens' requests for City services through the Mayor's Action Center, Request Indy Online, and Request Indy Mobile.

Cultural and International Affairs

This division focuses on creating relationships with diverse local communities and supports efforts to develop local arts and culture to build our city's identity and culture around innovation and vibrant neighborhoods.

Economic Development

This division leads the City's efforts to attract investment, create new jobs, retain existing jobs, and support the development of opportunity industries.

Office of the Mayor

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
Consolidated County	5,362,439	5,150,275	6,267,859	6,267,859	6,805,653
Federal Grants - City	36,710	15,220	40,000	40,000	0
Total:	5,399,149	5,165,495	6,307,859	6,307,859	6,805,653
Expenditure					
Personal Services	3,012,054	2,761,383	3,967,222	3,967,222	4,083,055
Materials and Services	1,714	2,237	5,568	5,568	5,675
Other Services and Charges	3,127,984	3,144,556	3,283,896	3,283,896	3,943,879
Properties and Equipment	150	0	500	500	500
Internal Charges	-742,753	-742,680	-949,326	-949,326	-1,227,456
Total:	5,399,149	5,165,495	6,307,859	6,307,859	6,805,653

Office of Minority Women and Business Development

Introduction

The Office of Minority and Women Business Development (OMWBD) works to enhance the City's growth and economic stability by promoting contracting and procurement opportunities for minority, women, veteran, and disability-owned business enterprises (M/W/V/DOBEs) through community outreach, special events, programs, business start-up consultations, and certification services. OMWBD is an active partner to all certified M/W/V/DOBEs.

Structure

Certification

M/W/V/DOBEs must be certified with the City of Indianapolis through OMWBD. During the application process, OMWBD verifies that each business meets the requirements of the certification program as described in the City's utilization plan. The requirements include, but are not limited to, a business control and ownership component that must be verified through both paper and on-site review.

Business Development

OMWBD acts as a trusted resource center for M/W/V/DOBEs and provides programming, educational, and training tools that assist with the growth and development of certified businesses through outreach and networking events and education and training workshops at no cost to the participants.

Compliance

OMWBD is responsible for reviewing, monitoring, and tracking required procurement documents and contracts for good faith efforts related to M/W/V/DOBE utilization goals on all City, County, Municipal, and stand-alone private contracts that are expending City dollars or using city-owned property. This is required by OMWBD to ensure that the committed participation goals are being met based on the Consolidated City of Indianapolis and Marion County MBE/WBE/VBE/DOBE Business Utilization Plan.

Diversity, Equity, and Inclusion

OMWBD recognizes businesses and organizations that encourage, embrace, and celebrate diversity, equity, and inclusion. OMWBD is proud to be a part of the 20-year tradition of planning and executing the Mayor's Celebration of Diversity Awards celebration (MCOD), hosting the city's annual Martin Luther King, Jr. Celebration, and partners annually with the Indiana Black Expo (IBE) to host the Mayor's Breakfast and Business Conference. We also host several certification and good faith effort workshops, the annual Reverse Trade Show and Year End Forum.

Office of Minority & Women Business Development

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
Consolidated County	736,176	709,309	824,561	824,561	1,174,034
Total:	736,176	709,309	824,561	824,561	1,174,034
Expenditure					
Personal Services	561,997	525,790	625,945	625,945	920,346
Materials and Services	356	1,680	2,195	2,195	4,390
Other Services and Charges	127,126	122,238	152,098	152,098	216,263
Properties and Equipment	260	39	550	550	550
Internal Charges	46,438	59,561	43,773	43,773	32,485
Total:	736,176	709,309	824,561	824,561	1,174,034

Office of Audit and Performance

Introduction

The Office of Audit and Performance (OAP) was established by Chapter 202, Article III of the Consolidated Code for the purpose of auditing and enhancing performance of the operations of the City and County. OAP is authorized to audit all City and County departments and agencies, the municipal corporations whose budgets are approved by the city-county council, the Indianapolis Bond Bank, and Building Authority. OAP is authorized to conduct reviews and establish performance metrics as well as recommend the elimination, consolidation, or reduction of any entity or program due to ineffectiveness, duplication, or for other reasons. OAP administers the annual external audit of the city and county. The Office also oversees the City-County-wide Fraud, Waste, and Abuse Hotline.

Structure

Comprised of two functional areas, which operate under a common mission, the Office of Audit and Performance evaluates City-County operations to promote accountability and high performing government for the residents of Indianapolis-Marion County. OAP conducts internal audits, the selection of which is based on an annual risk assessment, management requests and as deemed necessary by the Director; executes the annual external audit contract; and conducts performance-related projects and initiatives, principally selected to advance the Mayor's priorities related to Public Safety, Fiscal Solvency, and Poverty Reduction, and to evaluate processes and improve performance within City departments and County agencies.

Financial and Performance Audits

OAP internal audits are conducted in accordance with generally accepted government auditing standards (GAGAS) and are determined based on an annual risk assessment plan. Audit engagements may be conducted by in-house staff, out-sourced, or co-sourced to external vendors.

Quality and Performance Assurance

The Performance team provides training and guidance in Lean and Six-Sigma process improvement methods to improve the customer experience, strengthen teams, reduce waste, increase efficiencies, and promote continuous improvement. To realize these objectives, the team consults City-County management as needed, conducts performance reviews, process improvement projects, follow-up reviews, and responds to specific management requests.

Office of Audit & Performance

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
Consolidated County	2,767,333	1,704,232	1,876,536	1,876,536	1,892,021
Total:	2,767,333	1,704,232	1,876,536	1,876,536	1,892,021
Expenditure					
Personal Services	839,958	721,435	888,801	888,801	887,811
Materials and Services	1,903	395	2,000	2,000	2,000
Other Services and Charges	1,900,659	961,698	952,748	952,748	969,477
Properties and Equipment	840	200	2,750	2,750	2,750
Internal Charges	23,973	20,504	30,237	30,237	29,983
Total:	2,767,333	1,704,232	1,876,536	1,876,536	1,892,021

City-County Council

Introduction

The City-County Council is the legislative and fiscal body of the Consolidated City of Indianapolis and Marion County. Beginning in 2016, the Council was restructured to 25 council members, who represent the 25 distinct geographic districts across the County. As the legislative body, the Council passes laws that set local public policy for Indianapolis-Marion County. The Council responds to requests from constituents' questions and concerns about local issues. As the fiscal body, the Council has responsibility for adopting the budgets, levies, and tax rates of local government departments, agencies, and certain municipal corporations. The City-County Council conducts between eighteen and twenty-one public Council meetings and more than two hundred Council Committee meetings each year. During the course of a typical year, approximately eight hundred proposals are enacted.

In 2020, the Council implemented Budgeting for Equity, which is a process through which racial equity is incorporated into budget planning for every city and county department. It is a tool that has created a formal and structural way of not only identifying how departments are integrating equity in their budgets and initiatives but help identify where the gaps are. Addressing these gaps and the historical inequities is key to the health and safety of our entire City. Whether it is access to transportation, affordable housing, food insecurity, mental health, or educational and economic opportunity. The strength and well-being of our City's communities is linked to our investments in key services and programs. By investing in our City, with a focus on equity, we can ensure all of our neighborhoods remain resilient and can thrive.

The Council's priorities in 2022 reflected that commitment. The Council prioritized initiatives that supported and funded public safety, neighborhood infrastructure, and community development. The Council was able to advance many of these initiatives with the additional federal funds from the American Rescue Plan Act (ARPA). In 2023, the Council will continue its focus on fiscal and policy decisions that strengthen and benefit our communities. In addition, the Council will continue working to improve effectiveness, efficiency, and transparency in local government by welcoming and encouraging citizen input, research, and debate of the issues affecting our community. Finally, the Council will continue its tradition of community support and local leadership through the recognition and honoring of distinguished groups and citizens.

Together, we can all provide meaningful and impactful support to Hoosiers living in Marion County.

City-County Council

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
Consolidated County	2,079,443	2,243,280	2,724,654	2,724,654	3,207,855
Total:	2,079,443	2,243,280	2,724,654	2,724,654	3,207,855
Expenditure					
Personal Services	1,641,860	1,692,575	1,750,674	1,750,674	2,164,287
Materials and Services	2,315	2,350	5,540	5,540	5,540
Other Services and Charges	431,037	540,473	959,145	959,145	1,023,359
Properties and Equipment	95	1,961	2,600	2,600	2,600
Internal Charges	4,137	5,922	6,695	6,695	12,069
Total:	2,079,443	2,243,280	2,724,654	2,724,654	3,207,855

Office of Corporation Counsel

Introduction

The Office of Corporation counsel (OCC) provides legal services to help its clients make decisions in the best interests of the residents and taxpayers of the Consolidated City of Indianapolis and Marion County.

Structure

Counseling

The Counseling Section supports City and County officials, agencies, appointees, and employees when acting in their official capacities. The Counselling Section's responsibilities include serving as counsel at public meetings, providing legal advice on a wide variety of legal issues, preparing and negotiating contracts, and preparing proposed ordinances.

In addition, the counseling team represents the City and County regarding unemployment-insurance, claims, assists the Auditor and Treasurer with the tax sale, and employs a compliance officer to investigate contract and wage compliance.

City Prosecutor

The City Prosecutor section prosecutes violations of the Revised code of Indianapolis, including those concerning animal care, licensing, building code, zoning, and a variety of other ordinance-enforcement issues.

Litigation

The Litigation Section represents the City and County and their agencies, departments, officials, appointees, and employees in state and federal courts at both the trial and appellate levels. It also represents City and County interests before administrative agencies.

Office of Equal Opportunity

OEO receives and investigates complaints of discrimination under state statutes (civil rights and housing) and the local Human Relations ordinance (revised Code Chapter 581). If appropriate, those complaints are also adjudicated before the Equal Opportunity Advisor Board.

Office of Corporation Counsel

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
Consolidated County	1,524,829	1,222,826	1,317,794	1,317,794	1,313,408
Total:	1,524,829	1,222,826	1,317,794	1,317,794	1,313,408
Expenditure					
Personal Services	3,318,686	3,289,788	3,610,705	3,610,705	3,708,600
Materials and Services	1,884	1,252	6,900	6,900	6,900
Other Services and Charges	2,340,060	1,823,753	1,887,025	1,887,025	1,930,008
Properties and Equipment	98	210	500	500	500
Internal Charges	-4,135,899	-3,892,177	-4,187,336	-4,187,336	-4,332,600
Total:	1,524,829	1,222,826	1,317,794	1,317,794	1,313,408

Office of Finance and Management

Introduction

The Office of Finance and Management (OFM) is responsible for the overall fiscal operations of the Consolidated City of Indianapolis and Marion County. The Controller, as the chief fiscal officer, is the director of OFM. Beyond its role of fiscal oversight, the OFM directly manages budgeting, financial reporting, purchasing, grants, revenue collections, government real estate, fixed assets, risk management, and human resources.

Structure

Budget

This section oversees the development and management of the city and county budget, reviews monthly revenue and expenses for city and county agencies, and provides financial analysis related to the annual budget. This section also performs long range financial planning and revenue forecasting, serves as liaison with the Indiana Department of Local Government Finance on matters related to property tax rates and levies, certification of budgets, and is the liaison with the State Budget Agency on matters related to local government taxes.

Human Resources

This section is responsible for all employee-related functions for the city, the county, and the police department. HR provides both strategic and daily administration of talent management. This includes staffing, new hire onboarding, performance management, employee relations, compensation guidelines, benefits, labor relations, training and development, and employee records. In addition, HR drives and monitors compliance of local and federal employment regulations.

Grants

The grants division generates revenue through research and development of appropriate grant opportunities. The division also provides essential training, technical assistance, and oversight of grant-funded programs and services. To ensure compliance with local, state, and federal funding requirements, the Grants Division tracks and reports upon programmatic and financial activities throughout the grant cycle.

Financial Management

The financial management section is responsible for financial reporting, the annual audit of city and county finances, fixed asset accounting, and the establishment of accounting policies and procedures to ensure that accounting procedures for all the departments of the City and County are kept in accordance with generally accepted accounting principles.

Administrative Division

This division focuses on the cradle to grave management of procurement, including purchasing, contract management, and disposal of obsolescent assets. It collects and pursues funds owed to the City-County for certain programmatic functions through the revenue recovery unit. The administrative division administers policy and serves as the Ordinance Violations Bureau (OVB), supporting payments on OVB citations and provides oversight of risk management, including property insurance coverage and safety management policy.

Real Estate

This division maintains the City-County's owned and leased property inventory, supports the disposal and acquisition of real property, provides facility management functions for property in the City-County inventory, oversees new real estate projects and manages the vertical real estate program. Real estate capital planning is also conducted by this division in coordination with other agencies and departments as well as other divisions within OFM.

Office of Finance & Management

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
Consolidated County	8,572,088	18,702,717	8,797,345	9,797,345	10,098,107
Parking Meter	240	40,887	40,816	40,816	39,903
Federal Grants - City	545,189	1,394,283	1,550,000	5,275,000	1,550,000
Drug Free Community- City	315,000	283,651	180,000	180,000	200,000
City Cum Capital Improvements	500,000	500,000	0	0	0
Cap Asset Lifecycle & Dev	0	0	1,000,000	1,000,000	1,192,515
Total:	9,932,517	20,921,539	11,568,161	16,293,161	13,080,524
Expenditure					
Personal Services	4,736,932	4,878,624	5,640,104	5,640,104	6,294,646
Materials and Services	10,658	33,141	22,049	2,522,049	22,049
Other Services and Charges	4,856,894	15,731,514	5,585,928	7,810,928	6,480,125
Properties and Equipment	19,866	19,264	20,750	20,750	20,750
Internal Charges	308,167	258,996	299,330	299,330	262,955
Total:	9,932,517	20,921,539	11,568,161	16,293,161	13,080,524

Information Services Agency

Introduction

The Information Services Agency (ISA) delivers technology and communications services to city, county, and select external units of local government. Currently, our customer base includes all 45 City/County departments and agencies and more than 30 external agencies. ISA services are delivered through the combined efforts of internal staff and contractors. ISA strives to be a trusted partner with its customers through the facilitation of a deep understanding of our customers' businesses and by providing enterprise-minded technology leadership that results in innovative, cost-effective technology solutions.

Structure

Office of the Chief Information Officer

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

Administration and Finance

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

Business Services

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

Infrastructure Services

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

Applications Services

The Application Services team manages all internal and external systems support and application development efforts. This includes the ERP team, custom application development team, third-party application team, GIS team, and database administration team.

Information Services Agency

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
Enhanced Access	196,182	0	0	0	0
Information Services Fund	29,794,298	32,200,774	33,849,298	34,499,298	34,613,992
Total:	29,990,480	32,200,774	33,849,298	34,499,298	34,613,992
Expenditure					
Personal Services	2,746,649	3,390,250	4,873,352	4,873,352	4,373,320
Materials and Services	76,958	60,846	92,305	92,305	92,305
Other Services and Charges	26,837,523	28,586,902	28,713,641	29,363,641	29,978,368
Properties and Equipment	329,350	162,776	170,000	170,000	170,000
Total:	29,990,480	32,200,774	33,849,298	34,499,298	34,613,992

Marion County Auditor

Introduction

The Marion County Auditor is established by the Indiana State Constitution, and strict adherence to the laws of the State of Indiana is of prime importance. The Auditor administers payroll, accounts payable, and accounts receivable on behalf of all City departments and County agencies; processes all property tax deductions and abatements; investigates homestead deduction fraud; manages the tax sale notice and redemption process; reconciles information for the annual financial report; and distributes over one billion dollars of tax revenue per year to the various taxing units of the Marion County.

Structure

Accounting

This division provides accounts payable and accounts receivable functions for all departments and agencies and ensures payment of all City and County bills, including property tax distributions, internal charges, payments to vendors, and to citizens working during elections and performing jury duty. The division also serves as the general accounting agency for the entire City-County enterprise and performs monthly and year-end processing, reconciles cash balances and funds, issues all 1099s, and assists with the preparation of financial reports and audits for both the City and Marion County.

Payroll

This division is responsible for processing payroll and all payroll deductions, updating employee information on the payroll and benefits systems, providing support and direction to agency payroll staff, and ensuring adherence to payroll legal requirements, including new hiring reporting requirements.

Administration

This division provides customer service, manages hiring, and personnel actions, office-wide purchasing and contract negotiation, develops and monitors budgets, pursues legislation that best serves Marion County, and administers office-wide timekeeping and benefit leave.

Real Estate

The real estate division provides customer service for Marion County residents, processes all tax deductions, abatements, tax bill corrections, and refunds. The division administers all noticing requirements, redemptions, and refunds for the annual tax sale, as well as investigates homestead deduction fraud throughout Marion County.

Settlement

The settlement division provides advances and semi-annual distribution of collected taxes to all Marion County taxing units, in addition to preparing the annual tax billing abstract, certifying net assessed values, and performing tax increment financing (TIF) neutralization. The settlement division also validates tax distribution, tax levy, and capital projects documentation that require certification by the Marion County Auditor.

Marion County Auditor

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
County General	11,040,990	12,219,988	12,740,715	12,790,715	13,074,506
Auditor Ineligible Deduction	182,938	226,711	419,526	419,526	420,761
MC Elected Officials Training	0	0	10,000	10,000	10,000
Endorsement Fee - Plat Book	0	0	116,610	116,610	123,259
Loc Emerg Plan & Right to Know	9,867	67,601	110,000	110,000	110,000
Total:	11,233,794	12,514,300	13,396,851	13,446,851	13,738,526
Expenditure					
Personal Services	1,814,063	1,753,752	1,937,361	1,937,361	1,906,787
Materials and Services	10,008	12,716	13,750	13,750	23,785
Other Services and Charges	9,913,455	11,209,764	11,422,741	11,472,741	11,784,954
Properties and Equipment	2,097	4,570	23,000	23,000	23,000
Total:	11,233,794	12,514,300	13,396,851	13,446,851	13,738,526

Marion County Assessor

Introduction

The Marion County Assessor's main objective is to ensure fair and accurate property tax assessments. Each property owner pays a fair share of local government expenses based on the value of the property owned. The County Assessor is responsible for determining the fair market value-in use of each property in the county. In addition, the County Assessor processes Business Personal Property returns for each business in the county. The Marion County Assessor also processes charitable and non-profit property tax exemptions. Any time a taxpayer wishes to appeal their assessment, the hearing process is administered by the County Assessor with a final determination issued by the Property Tax Assessment Board of Appeals (PTABOA.)

Structure

Assessment Division

The Assessment Division assesses all real and business property throughout the county. This division coordinates the efforts of field personnel, audit staffs, and valuation experts to perform all phases of the assessment process in accordance with the International Association of Assessing Officers standards. The division is further divided into functional areas separately covering commercial, industrial, and residential properties, and reviewing taxpayers' reports on business personal property. The division has two satellite offices offering taxpayers convenient places to obtain residential assessment information and services.

Administration Division

The Administration Division is responsible for the budget creation and monitoring, payroll, human resources administration, facilities management, procurement, strategic planning, education administration, and process improvement, as well as document management and retention. Further, it administers the hearing process of the PTABOA and the review of property tax exemption applications for charities and non-profits. Finally, this division also conducts the processing of Inheritance Tax returns.

Data Analysis Division

The Data Analysis Division collects, manages, and analyzes the large amounts of data needed for both efficient and modern assessment results. It also creates satellite-coordinated mapping and connects assessment data to each property geographically. Moreover, the division manages ownership changes and records as well as parcel map changes. The division is responsible for the sales disclosure process which collects, reviews, and validates all property sales in the county. Finally, the division organizes this enormous quantity of data into reports and statistics, which is useful to the Assessment Division and to other government agencies and is available for dissemination to citizens over the Internet.

Marion County Assessor

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
County General	4,185,616	4,129,367	4,052,413	4,052,413	4,028,177
Property Reassessment	1,467,029	1,568,679	1,992,734	1,992,734	2,041,384
Endorsement Fee - Plat Book	134,459	124,170	306,633	306,633	358,782
County Sales Disclosure	105,379	103,960	256,471	256,471	299,307
Total:	5,892,482	5,926,176	6,608,251	6,608,251	6,727,650
Expenditure					
Personal Services	4,616,430	4,492,320	5,060,564	5,060,564	5,071,589
Materials and Services	14,719	14,634	22,800	22,800	28,655
Other Services and Charges	1,261,172	1,414,900	1,515,887	1,515,887	1,618,406
Properties and Equipment	162	4,322	9,000	9,000	9,000
Total:	5,892,482	5,926,176	6,608,251	6,608,251	6,727,650

Marion County Treasurer

Introduction

The mission of the Marion County Treasurer's Office is to provide Marion County residents and businesses with outstanding customer service and results in the collection of all taxes dues, to safeguard tax dollars while obtaining the highest yield available on invested funds, the accurate and timely distribution of all receipts to local units of government, and to provide pertinent analysis on issues affecting county revenues. The Marion County Treasurer's Office receives and distributes approximately \$2 billion in revenues annually.

The Treasurer's Office fulfills duties established by the Indiana Constitution, Indiana Code, and municipal ordinance of the Consolidated City of Indianapolis, Marion County.

Structure

Revenue Division

The Revenue Division oversees the collection of revenue from a variety of sources. The Division represents the tax lien position in bankruptcy on Chapters 7, 11, and 13 filings and hearings on behalf of all units of government, researches government employees and vendor listings for delinquent taxes, arranges garnishments and coordinates delinquent accounts for the income tax intercept with the Department of Revenue and/or collection agency, processes mortgage servicer payments, ACH payments, and debit payments, prepares the county surplus property auctions, reviews and makes recommendations on nonprofit applications for property, and manage county property transfers to governmental and abutting landowners.

Accounting & Finance Division

The Accounting & Finance Division maintains both a cash and fund book as required by Indiana Code and maintains monthly balances with the County Auditor for bank reconciliations, handles taxpayer NSF check issues, provides cashiers for in-person taxpayers, mail-in payments, and tax sale redemptions, maintains positive pay files and reports of collections, balances online, ACH, lock box and mortgage payments, and accounts for investments. The Division plays a pivotal role in the overall the property tax process from inception and billing to collection.

Administration Division

The Administration Division manages the overall operations and functions of the Marion County Treasurer's Office, including tax billing and collections, payroll, budget and purchasing. The Division also drafts, reviews, analyzes, and testifies on legislation, manages the property tax, tax sale, cashiering, online bill pay and e-billing data systems and provides 47 units of government with advancements and distributions of tax and fee collections.

Customer Service Division

The Customer Service Division handles property tax records, licenses and clearances, offers a bi-lingual translator for walk-in customers, phone calls, and group presentations, staffs the taxpayer call center and customer service counter, prints bills upon request, processes mail, responds to e-mail correspondence, manages tax sale payment plans, assists taxpayers with online bill payments and the Soldiers and Sailors Act regarding reduced penalty and tax sale, processes and balances lock box payments, issues clearances for alcohol beverage permits, Sheriff's sale, mobile homes, and approves tax clearances issued through City licensing.

The Board of Marion County Commissioners

The Board of Commissioners is comprised of three county elected officials—the County Assessor, the County Auditor, and the County Treasurer. The Commissioners meet monthly or in specially called meetings to conduct business, and meetings are broadcast on the government access television channel. The Board of Marion County Commissioners fulfills the duties as prescribed in Indiana Code by making appointments to various boards, requiring those appointees to make periodic presentations at Commissioners' meetings, ensures fair and impartial appeal hearings at the township trustee offices as required by Executive Order, and oversees the surplus and county-owned property program involving auctions, abutting property, nonprofits, governmental transfers and RFPs.

Marion County Treasurer

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
County General	2,658,660	2,801,232	2,919,227	2,919,227	2,981,108
MC Elected Officials Training	1,285	3,775	5,000	5,000	20,000
Total:	2,659,945	2,805,007	2,924,227	2,924,227	3,001,108
Expenditure					
Personal Services	1,570,470	1,576,477	1,783,765	1,783,765	1,776,020
Materials and Services	6,283	10,592	7,319	7,319	11,319
Other Services and Charges	1,081,559	1,215,941	1,131,143	1,131,143	1,207,769
Properties and Equipment	1,633	1,996	2,000	2,000	6,000
Total:	2,659,945	2,805,007	2,924,227	2,924,227	3,001,108

Marion County Clerk

Introduction

Established by the Indiana State Constitution, the Marion County Clerk is the custodian of all court records, issues marriage licenses, and serves as the court's fiscal agent and trustee of child support payments.

Structure

Civil Superior Division

The Civil Division processes filings for civil superior, probate, and family courts. All outgoing and returning certified mail is handled by this division as well as all copy requests, change of venue cases, and the sheriff sale.

Circuit Court Division

The Circuit Court Division processes filings for civil and paternity filings and appeals in the Marion Circuit Court.

Criminal Division

The Criminal Division processes all electronic filings for criminal courts, traffic, and ordinance violation tickets. This division also handles all incoming phone calls from the public and processes appeals and court mail. The Initial Hearing Court (IHC) staff maintains hours 24-7 for the processing of bail bonds, case initiation, accepting of search warrants, probation violations, and grand jury filings.

Finance Division

The Finance Division collects and disburses court costs, fines, fees, judgments, and serves as trustee of child support payments, along with managing the office's financial operation.

Front Office Customer Service

Located in both the City/County Building and the Criminal Justice Campus, staff provide customer service for case inquiries and copy requests, initiates and accepts subsequent case filings, accepts child support payments, court fees, and fines, collects payments for traffic tickets, assists with driver records and fines, files pro-se motions, and scans court records.

Protective Orders

Located in room G-25 of the City County Building, staff accepts and assists with filing protective orders for pro se litigants.

Records Management Division

The Records Management Division handles all records requests from the public as well as other government agencies and retains and protects court and other public records until they have met retention requirements. All divisions (Civil, Criminal, Circuit and Family) oversee the project of scanning paper court records into the electronic case management system.

Marion County Clerk

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
County General	5,300,690	5,283,450	5,877,288	5,877,288	6,769,984
Clerk's Perpetuation	1,115,234	978,079	934,134	934,134	668,163
Federal Grants - County	18,984	0	0	0	0
Total:	6,434,908	6,261,529	6,811,421	6,811,421	7,438,146
Expenditure					
Personal Services	5,231,360	5,013,126	5,498,052	5,498,052	5,932,947
Materials and Services	44,670	35,149	45,125	45,125	45,125
Other Services and Charges	1,157,997	1,208,985	1,262,244	1,262,244	1,454,074
Properties and Equipment	882	4,267	6,000	6,000	6,000
Total:	6,434,908	6,261,529	6,811,421	6,811,421	7,438,146

Marion County Election Board

Introduction

The Marion County Election Board conducts all elections and administers and enforces election law within the county. By statute, the makeup of the Board is bipartisan, and the Marion County Clerk serves as the secretary. In this role, the Clerk is responsible for governing all primary, general, and special elections, as well as the following associated processes: certifying election results; enforcing Indiana's campaign finance laws; maintaining and storing optical scan tabulators, electronic pollbooks, and ballot-marking equipment; and providing training for each poll worker and individuals appointed by political parties.

Structure

Election Service Center

The Election Service Center stores all voting equipment and the critical materials to conduct elections. The Election Service Center also serves as the hub of operations prior to each election and on Election Day. Core functions performed at the Election Service Center include the following: deployment of mechanical support; poll worker training classes; a central location for counting absentee ballots on Election Day; serving as the public space for the tabulation of election results; facilitating the testing of election-critical equipment.

Poll Worker Coordination

Poll worker coordination includes recruiting, assigning, and training upward of 2,500 poll workers each election, and coordinates efforts with the political parties to recruit and employ poll workers as outlined by Indiana law.

Vote Centers

Vote centers allow flexibility for voters to cast their ballot on Election Day at any of the nearly 200 polling locations, choosing one that is convenient for them. Vote centers were first established in May 2019 and continue to offer a positive experience for the voters of Marion County by removing the rigidity of a precinct-based election model.

Campaign Finance

Election Board staff is responsible for maintaining campaign finance records for Marion County. The office is responsible for accepting campaign finance paperwork from candidates, office holders, political parties, and political action committees. The Election Board is also responsible for levying fines against entities and individuals who are not compliant with state campaign finance laws.

Absentee Program

The absentee program coordinates all absentee-voting activities, which allow voters to submit a ballot before Election Day, if certain circumstances prevent a voter from being present at a vote center on Election Day. Absentee-voting methods include in-person early voting at a satellite site, traveling board, and mail-in ballots. The absentee team also coordinates the military and overseas program, ensuring compliance with state and federal law.

In-Person early voting provides flexibility for voters to cast their ballot in the City-County Building 28 days before each election day. Furthermore, the Board establishes several satellite sites throughout the county, providing even more convenience for voters over several days before each Election Day. The absentee program staff are responsible for the operation, security, staffing, and selection of each satellite site.

To increase transparency and accuracy of mail-in ballots, the Election Board staff has invested vast amounts of time and funding to procure mail-sorting and tracking equipment. This new, state-of-the-art machinery will track every piece of election material in the United States Postal Service mail stream, utilizing Intelligent Mail Barcode technology to ensure efficient delivery of ballots to voters who have requested one.

Lastly, all absentee ballots are centrally counted on Election Day at the Election Service Center. The absentee team operates the central count of absentee ballots by training upward of 300 bipartisan counters and tabulation staff each election.

Marion County Election Board

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
County General	6,067,632	3,659,761	7,146,562	7,146,562	7,272,037
Section 102 HAVA Reimbursement	0	0	50,000	50,000	50,000
Federal Grants - County	78,968	0	0	0	0
County Grants	1,148,455	0	0	0	0
Cumulative Capital Improvement	826,204	509,790	350,000	350,000	350,000
Total:	8,121,258	4,169,551	7,546,562	7,546,562	7,672,037
Expenditure					
Personal Services	1,395,445	876,530	1,718,300	1,718,300	1,720,818
Materials and Services	98,879	10,001	103,300	103,300	101,860
Other Services and Charges	5,853,102	1,900,646	5,450,062	5,450,062	5,574,459
Properties and Equipment	773,833	1,382,374	274,900	274,900	274,900
Total:	8,121,258	4,169,551	7,546,562	7,546,562	7,672,037

Marion County Board of Voters Registration

Introduction

The Marion County Board of Voters Registration (VR) supervises and oversees all registrations of Marion County voters. These activities include performing all duties as prescribed by Indiana law, the National Voter Registration Act, and Help America Vote Act. The Board also supervises the maintenance of Marion County registrants in the Statewide Voters Registration System.

The Board of Voters Registration operates with the following Mission Statement: "... to provide opportunities in an equitable and courteous manner for all qualified citizens of Marion County to register to vote, to promote the integrity of the electoral process by maintaining accurate and current voter registration records used in elections, and to be an information resource regarding voter registration."

Structure

Voters Registration is one independent department. However, the agency is represented equally by the two major political parties, Democrat and Republican. Each Party has an appointed Board member that oversees a Chief Deputy Board member and four Voter Registration clerk positions.

Marion County Board of Voters Registration

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
County General	1,017,765	999,084	1,195,936	1,195,936	1,253,655
Total:	1,017,765	999,084	1,195,936	1,195,936	1,253,655
Expenditure					
Personal Services	751,775	762,599	878,887	878,887	918,099
Materials and Services	24,970	24,732	25,000	25,000	25,000
Other Services and Charges	241,021	210,826	282,050	282,050	300,556
Properties and Equipment	0	927	10,000	10,000	10,000
Total:	1,017,765	999,084	1,195,936	1,195,936	1,253,655

Marion County Recorder

Introduction

The Marion County Recorder's Office maintains permanent public records primarily related to real estate, including deeds, mortgages, liens, and releases. Additional instruments are recorded either for giving legal public notice of their existence or for safekeeping and future reference.

Structure

Recording and Records Management

The Recorder's Office examines, records, indexes, and makes accessible to the public important real estate documents.

The office continues to seek innovative and technological advances to enhance service delivery and reduce costs. Nearly 86% of documents are now submitted electronically. The office is comprised of 18 cross-trained staff responsible for recording over 174,000 documents annually.

The Recorder's Office manages and maintains over 10 million records since 1821. Recorded documents are accessible within the office using public service terminals or online through fee-based services. A free search service providing indexed document information is also available online.

Marion County Recorder

	2020 Actual Final	2021 Actual Final	2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
MC Elected Officials Training	1,662	1,735	8,000	8,000	8,000
ID Security Protection	49,584	63,360	66,000	66,000	88,000
County Records Perpetuation	1,354,991	1,411,951	1,628,988	1,628,988	1,669,241
Total:	1,406,238	1,477,045	1,702,988	1,702,988	1,765,241
Expenditure					
Personal Services	801,333	809,784	1,029,912	1,029,912	1,066,257
Materials and Services	3,510	3,191	5,415	5,415	4,061
Other Services and Charges	593,806	661,161	656,573	656,573	686,607
Properties and Equipment	7,589	2,910	11,088	11,088	8,316
Total:	1,406,238	1,477,045	1,702,988	1,702,988	1,765,241

Marion County Surveyor

Introduction

Marion County Surveyor's Office was established by the Indiana Constitution in 1851. General Land Office surveys in what is now Marion County began in 1819. Marion County is part of the rectangular survey system (Public Land System), which divides the land into sections that are one square mile. All real estate boundaries in Marion County can be traced back to the Public Land System. Statute law requires the Surveyor to recheck at least five percent of the section corners each year, and there are over 2,400 current ties. The Marion County Surveyor's Office maintains a Legal Survey Record Book and a Corner Record Book. No fee is charged for surveying services provided to any city, county, or other governmental agency.

Structure

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

Surveying

In the field, staff performs the precise measurements of Section Corners and ties per Indiana Code and replace said monuments as necessary. We monitor the Eagle Creek Dam for horizontal and vertical movement, as well as performing surveying for DPW and BNS.

Information Technology

Data collected in the field by use of AutoCAD GIS software, along with the corner history, is posted onto the Surveyor's website to help provide accurate, reliable information. The advancements in technology have enabled us to fulfill our state Constitution along with the responsibility and legal obligation for the Alcohol & Tobacco Commission's Verification of Business Location forms.

Preservation

Preservation is as vital a part of the Surveyor's Office as surveying and technology. We believe in the importance of preserving our past for the future generations. Understanding the necessity of creating legible electronic copies of the field notes, records, maps, surveys and plats housed in the Surveyor's Office, we work to ensure that they will be easily accessible for years to come.

Marion County Surveyor

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
County General	104,837	75,907	118,294	118,294	86,167
MC Elected Officials Training	5,216	5,749	6,000	6,000	20,000
Surveyor's Perpetuation	578,956	676,270	740,345	740,345	834,372
Total:	689,010	757,926	864,639	864,639	940,539
Expenditure					
Personal Services	444,418	603,249	674,140	674,140	735,527
Materials and Services	21,402	14,826	24,350	24,350	24,350
Other Services and Charges	108,330	120,587	137,262	137,262	168,775
Properties and Equipment	114,860	19,264	28,887	28,887	11,887
Total:	689,010	757,926	864,639	864,639	940,539

DEBT & PENSION OBLIGATIONS

Debt Service

The Consolidated City issues two primary forms of debt: (1) general obligation debt, which is supported by a pledge of the full faith and credit of the Consolidated City and is usually funded by tax revenue, and (2) special revenue debt, which is supported by a pledge of a specific revenue stream.

General Obligation Debt

Most of the Consolidated City's general obligation debt is related to transportation, parks, and emergency communications infrastructure, and general capital needs to provide basic government services. Debt service payments for general obligation debt are typically funded entirely, or in part, with property tax revenue associated with a specific fund and levy certified by the DLGF.

Special Revenue Debt

Special revenue debt includes economic development bonds which are typically supported by a revenue stream generated by a specific investment, such as pledging parking fees to the debt service of a parking garage. Another example would be financing stormwater projects, undertaken by the city to address flood control problems, with stormwater fees pledged to pay the debt service.

Other special revenue debt utilizes Tax Increment Financing (TIF) districts throughout Marion County where the debt is supported through incremental property tax growth because of the investment. This financing tool is used to develop and grow various communities and neighborhoods but for the local government investment would have little growth potential. TIF funds, including debt service for TIF bonds, are not appropriated by the City-County Council. In Marion County, the Metropolitan Development Commission (MDC) serves as the fiscal body for all tax increment financing debt and other expenditures. As such, this debt is not included in the report below.

Bond ratings

The City's general obligation bonds are rated AA+ by Standard and Poor's, AAA by Fitch, Aaa by Moody's and AAA by Kroll. The City's other debt, principally revenue bonds and notes, are rated to reflect the creditworthiness of the supporting revenue.

Debt Limitations

Pursuant to Indiana Code, direct debt for the City may not exceed a percentage of the net assessed value (NAV) within the respective taxing district boundaries for which the debt is associated. The table below shows the debt limits by district. Projects greater than five million dollars must go through a petition remonstrance process. For 2021, projects greater than \$16,727,070 are required to be approved by a voter's referendum. The referendum threshold is annually increased by the maximum levy growth quotient (MLGQ).

Legal Debt Margin

	Legal Debt Margin		Debt Limit	Bonds Outstanding	% of Debt Limit Utilized
	Assessed Value	Debt Limit (% of AV)			
Marion County	\$ 55,335,221	0.67%	\$ 370,746	\$ -	0.00%
Civil City	\$ 51,766,745	0.67%	\$ 346,837	\$ 40,455	11.66%
Park District	\$ 55,335,221	0.67%	\$ 370,746	\$ 22,915	6.18%
Metropolitan Thoroughfare District	\$ 55,335,221	1.33%	\$ 735,958	\$ 198,045	26.91%
Solid Waste Special Service District	\$ 44,358,929	2.00%	\$ 887,179	\$ -	0.00%
Public Safety Communications District	\$ 47,348,843	0.67%	\$ 317,237	\$ 35,590	11.22%

Note: Legal debt margin excludes lease rental bonds and bonds not payable from ad valorem taxes

*Amounts displayed in thousands

City & County Non-Departmental and Debt Service

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
Consolidated County	25,164,793	88,253,305	0	0	0
Federal Grants - City	5,877,807	2,404,975	0	1,300,000	0
Stimulus-Coronavirus Pandemic	182,078,293	157,819,030	0	0	0
PILOT Debt Service Fund	10,143,000	12,088,500	12,084,850	12,084,850	12,089,100
Flood Control District Bonds	9,197,765	9,267,470	11,751,283	61,963,685	11,204,430
Metro Thoroughfare Bonds	3,900,181	9,744,404	9,742,882	9,742,882	9,733,111
Park District Bonds	640,344	643,370	2,198,020	2,198,020	1,995,755
County Wide (MECA) Bonds	44,321,798	7,752,882	7,738,137	7,738,137	9,159,062
Civil City Bond	13,778,791	12,986,163	4,804,834	4,804,834	5,544,645
Revenue Bond Funds	147,358,904	6,537,157	5,620,485	5,620,485	7,643,227
Economic Development Bonds - Non TIF	1,586,053	1,583,378	1,597,993	1,597,993	1,596,789
County General	0	31,246	0	0	0
Federal Grants - County	973,373	184,596	0	300,000	0
Capital Improvement Leases	0	0	1,058,000	1,058,000	1,062,286
CJC Lease Fund	0	0	37,486,317	37,486,317	37,486,317
Total:	445,021,103	309,296,475	94,082,801	145,895,203	97,514,721
Expenditure					
Personal Services	55,236,768	15,616,392	0	1,000,000	0
Materials and Services	5,604,566	122,272	0	200,000	0
Other Services and Charges	383,849,492	293,440,140	94,082,801	144,695,203	97,514,721
Properties and Equipment	330,277	117,670	0	0	0
Total:	445,021,103	309,296,475	94,082,801	145,895,203	97,514,721

Historically, non-departmental has been utilized solely for debt service payment. However, this department was utilized since 2020 for appropriations associated with the Coronavirus pandemic, which utilized both general and grant funds and are included in the above table.

Pension Trust Funds

Police and Fire Pension Trust Funds account for the payment of pension benefits to police officers and firefighters hired prior to 1977. All associated expenditures made from these funds are reimbursed by the State.

The most recent pension plan, the 1977 Police and Firefighters Pension and Disability Fund pension plan, is administered by the Indiana Public Retirement System (INPRS), which is appropriated and expensed as character one appropriations from the IMPD and IFD general funds for the respective departments.

More information on PERF and Police and Fire pension plans can be found on pages 77-89 of the Notes to Financial Statements section of the December 31, 2021 Annual Comprehensive Financial Report (ACFR) for the City of Indianapolis.

Pension Trust Funds

	2020 Actual Final	2021 Actual Final	2022 2022 Budget Adopted	2022 Budget Revised	2023 Budget Introduced
Source					
Police Pension Trust Fund	27,817,124	27,729,898	30,080,000	30,080,000	28,980,000
Fire Pension Trust Fund	26,627,668	26,873,025	28,298,124	28,298,124	27,644,350
Total:	54,444,792	54,602,923	58,378,124	58,378,124	56,624,350
Expenditure					
Personal Services	54,444,792	54,602,923	58,378,124	58,378,124	56,624,350
Total:	54,444,792	54,602,923	58,378,124	58,378,124	56,624,350