

The City of
INDIANAPOLIS

2000

PROPOSED BUDGET

Character 050- Internal Charges

		E&L	DOA	DMD	DPW	DCAM	DPS	DPR	Grand Total
CENTRAL SERVICES CHARGES	CORPORATION COUNSEL CHARGES	\$ (1,334,009)	\$ 2,687	\$ 287,879	\$ 307,050	\$ 313,893	\$ 302,650	\$ 119,850	\$0
	MAYORS ACTION CENTER CHARGES		\$ (663,495)	\$ 16,780	\$ 636,228	\$ 1,398	\$ 3,496	\$ 5,593	\$0
FLEET SERVICES CHARGES Total		\$ 4,810	\$ (9,543,234)	\$ 45,560	\$ 3,730,341	\$ 94,213	\$ 4,948,310	\$ 720,000	\$0
DIVISIONAL CHARGES	ANIMAL CONTROL				\$ 1,350,931		\$ (1,350,931)		\$0
INTER DEPARTMENTAL CHARGES	DPW ERM CHARGES				\$ (616,012)			\$ 616,012	\$0
	DPW OPERATION CHARGES				\$ (425,074)			\$ 425,074	\$0
		\$ (1,329,199)	\$ (10,204,042)	\$ 350,219	\$ 4,983,464	\$ 409,504	\$ 3,903,525	\$ 1,886,529	\$0

**CITY OF INDIANAPOLIS
MAYOR**

Stephen Goldsmith

CITY-COUNCIL MEMBERS

Dr. Beurt R. SerVaas, Council President

W. Tobin McClamroch, Council Vice President

Curtis Coonrod
Paul H. Jones (1944-1999)
Rozelle Boyd
Maggie M. Brents
Carlton E. Curry
Randy J. Shambaugh
Bob Cockrum
Jody Tilford
Monroe Gray, Jr.

Steve Talley
Dr. Philip C. Borst
Robert Massie
Cory E. O'Dell
William G. Schneider
Ron V. Franklin
David Smith
Jeff Golc
Susan Williams

Elwood E. Black
Mary B. Moriarty Adams
Jim Bradford
Beulah A. Coughenour
William A. Dowden
Frank T. Short
Gordon G. Gilmer
Marilyn Moores
Phillip Hinkle

APPOINTED OFFICIALS

Susan Brooks
John Hall
Ann Lathrop
Stephen Carter
Leah Smith
Eugene Lausch
Dennis M. Neidigh
Dennis M. Neidigh
Dr. Alan Handt
James Parham

Deputy Mayor
Deputy Mayor/Neighborhoods
Controller
Corporation Counsel
Director of Administration
Director of Metropolitan Development
Director of Capital Asset Management
Director of Public Works
Director of Public Safety
Director of Parks and Recreation

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July 23, 1999

Honorable Stephen Goldsmith
Mayor, City of Indianapolis

Dear Mayor Goldsmith:

I am pleased to present the 2000 Budget for the City of Indianapolis. Consistent with the first 7 years of your administration, the focus continues to be public safety. Our first budget priority was funding a record number of Indianapolis Police Department Officers while honoring the contracts with the Fraternal Order of Police (FOP) and Indianapolis Metropolitan Professional Fire Fighters Union.

The Division of Permits within both the Departments of Capital Asset Management and Metropolitan Development has budgeted for a future move to the former Greyhound bus station site. It is believed that this move will significantly improve customer service. The Department of Parks and Recreation has continued funding for additional greenways projects and has increased funding for supervised play and day camp initiatives.

The budget has increased to provide additional funding for many direct customer services: public safety, transportation projects, community development and housing, and technology projects. The budget also includes the changes in trash collection contracts that were awarded late last year. Salaries increased an average of 3% for all city employees including bi-weekly, union, and uniform.

The 2000 Budget assumes a frozen County Option Income Tax rate at .7% (.3% below the maximum allowed) for the 11th year in a row and includes a decrease in the property tax rate. This will be the fifth consecutive year for a property tax decrease and will establish the City's lowest property tax rate since 1981.

There continues to be much discussion regarding the City's overall General Fund Balance. At the end of 2000, the General Fund balance is anticipated to be \$91.4 million dollars. Only \$33.9 million represents funds supported by property tax collections. As in the past, the majority of the fund balance resides within the Sanitary General and Solid Waste Disposal and Collection funds, which total \$38.9 million and \$16.6 million respectfully. All of these components have restrictions for their use. The remaining balance of \$35.9 million includes the Police, Fire, Consolidated County, Parks, Flood and Transportation balances. Again, each of these funds has statutory defined available uses. Based upon discussion with the rating agencies in order to maintain our triple AAA bond rating, I recommend that these balances remain within this range.

This budget has been compiled with your vision that government must provide the exceptional customer service to the citizens at the lowest possible cost. It has been a pleasure to serve you in your administration and assist you in your final budget.

I look forward to working with the Council as they analyze the priorities you have set forth and hope they find the Budget addresses the needs of the citizens of Indianapolis in providing necessary services, holding tax rates stable and maintaining adequate fund balances.

Respectfully submitted,

Ann M. Lathrop

City Controller

Reader's Guide

The City of Indianapolis' budget document is divided into the following sections: Introduction, Executive Summary, Seven Department Summaries and Supplemental Information.

The Introduction contains background information about the City of Indianapolis including its' government, accounting structure and budget guidelines for the 2000 budget year.

The Executive Summary presents the city budget : 1) by character and object, 2) by outcome, and 3) by department. There is also a review of revenues and property tax data.

Following the Executive Summary are sections containing the budget for every department and each of its divisions. These sections include mission statements and summaries of organizational policies, significant events and new initiatives. Also included are descriptions of policy goals and outcomes, along with performance measures.

The Debt Service section contains schedules of principal and interest payments on the City's bond issues for the years 1999, 2000 and 2001.

Supplemental Information summarizes a miscellaneous information about Indianapolis including major taxpayers, per capita income and selected economic trends.

Introduction**A LOOK AROUND INDIANAPOLIS**

Indianapolis is the twelfth-largest city in the United States, with a population of over 800,000. It has been the capital of Indiana since 1825, and its citizens have always shown great pride in it. In 1909, our civic forefathers inscribed on the cornerstone of the old City Hall the words “I am myself the citizen of no mean city,” from Acts 21:39. The words were true then, and they are just as true now, ninety years later.

Sports

Indianapolis is best known for the Greatest Spectacle in Racing, the Indianapolis 500. The race has its roots in the early twentieth century, when Indianapolis was home to ten automotive manufacturing firms. In 1909, Carl Fisher and three partners formed the Indianapolis Motor Speedway Company and opened the famous 2½-mile track for private testing and occasional racing. The first 500-mile race was held two years later. Since 1957, the race has been preceded by the 500 Festival, a huge celebration that includes concerts, a half-marathon, and the nation’s second-longest parade. Since 1994, the track has hosted the Brickyard 400 stock-car race as well.

Our city has made a name for itself elsewhere in the world of sports. We boast two major-league teams, the Indianapolis Colts of the National Football League and the Indiana Pacers of the National Basketball Association. The Colts, who moved to Indianapolis in 1984, play in the RCA Dome on the city’s west side. The Pacers, who have reached the playoffs every year since 1989, will play in the new Conseco Field House for the first time next season. Their coach is Indiana native and NBA superstar Larry Bird, who in his first season with the Pacers was named Coach of the Year.

Indianapolis also hosts several minor-league teams. Baseball’s Indianapolis Indians, a farm team for the Cincinnati Reds, play in the new Victory Field, one of the most attractive downtown ballparks in the country. Hockey’s Indianapolis Ice play in the Pepsi Coliseum. Both sports have a rich history in Indianapolis. The Indians have been in existence since 1902, and although the Ice were formed much more recently, in 1988, Indianapolis has

had hockey teams since 1939. In fact, the Indianapolis Racers signed a 16-year-old Wayne Gretzky in 1978—and folded after selling him.

And of course Indianapolis is famous for amateur sports—so much so that we have been dubbed the Amateur Sports Capital of the World. Amateur-sports organizations—for gymnastics, diving, track, and others—have been settling here in increasing numbers. We have hosted numerous amateur-sports events, most memorably the Pan American Games in 1987 and the NCAA Final Four in 1980, 1991, and 1997. The national headquarters of the NCAA is moving to Indianapolis, and bringing with it the NCAA Hall of Champions, which will open in 2000. Sports facilities in Indianapolis include Eagle Creek Park, the home of the only regatta course in the United States sanctioned for international rowing competition, and the Indiana University Natatorium, a world-class swimming facility and one of the fastest pools in the world.

Museums and Attractions

Established in 1883, the Indianapolis Museum of Art is both an art museum and a 152-acre botanical garden. The museum’s grounds contain five pavilions, a lecture hall, a theater, a concert terrace, a restaurant, shops, and a greenhouse. Its permanent collection includes collections of neo-Impressionist art, Chinese art, African art, and Old Masters. The newer Eiteljorg Museum of American Indians and Western Art is one of just two museums east of the Mississippi that feature both American Indian and Western art.

Indianapolis is also the home of the world’s largest Children’s Museum. The museum’s collection includes a Prehistoric Gallery, a steam-engine exhibit, a model-train gallery, an outdoor garden gallery, and a 130-seat planetarium. In 1996, the museum opened a large theater called the Cinedome, which surrounds viewers with state-of-the-art audio and visual systems.

White River State Park, located just outside downtown, is the state’s first metropolitan state park. The Indianapolis Zoo is located in the park and houses 4,000 animals in simulated natural habitats. Next to the zoo is the new White River Gardens, which includes a glass-enclosed conservatory, outdoor gardens, a water garden, and one and a half miles of winding paths and

Introduction

walkways. Also located in the park are an IMAX 3-D theater, the National Institute for Fitness and Sport, the Eiteljorg Museum, the newly relocated NCAA headquarters, and the NCAA Hall of Champions.

Another entertainment highlight in Indianapolis is Circle Centre Mall. Built just a few years ago, Indianapolis's downtown mall has been received enthusiastically by citizens and visitors alike. Circle Centre contains over 100 stores, an excellent food court, ample parking, a cinema, an arcade, and several very popular nightclubs.

Other downtown attractions include the Soldiers and Sailors Monument, the centerpiece of Monument Circle, which is transformed every year into the world's largest Christmas tree; the City Market, a popular lunchtime spot for those who work downtown; and the Indiana War Memorial.

Business

Indianapolis is a popular place for business. Among the largest companies located in Indianapolis are Eli Lilly & Co., Conesco, Clarian Health, Bank One Indianapolis, and Allison Transmission. Also, a number of companies are enlarging or have recently enlarged their presence in Indianapolis, including United Airlines, Allison Engine Co., Federal Express, and Navistar International Transportation.

There are a number of signs that Indianapolis's business importance is growing. The Indianapolis International Airport has been expanding, for example. The Indiana Convention Center, which has been operating near capacity, is also being expanded. Two new full-service hotels are being built downtown. And we are increasing our efforts to attract high-technology businesses to Indianapolis; our goal is to be the Midwest's center for high-tech research and development by 2005.

Indianapolis has received abundant praise for its business climate. We were named in *Employment Review's* June 1998 issue as one of America's best places to live and work—for the third consecutive year. Indianapolis ranked fifth on *Entrepreneur Magazine's* 1996 list of the 30 best cities for small business. And Indianapolis was also cited as one of the top ten

metropolitan areas in the nation for business success in a 1996 study by Cognetics.

Introduction

INDIANAPOLIS GOVERNMENT

Unigov

In 1968, an informal group organized by the County Council President met to discuss the advantages and disadvantages of a city-county consolidation and possible strategies for its implementation. For legal advice, the group hired an attorney who concluded that neither a state constitutional amendment nor a local referendum would be necessary for a merger. Mayor Richard Lugar then named a forty-member Governmental Reorganization Task Force and an eleven-member Lawyer Task Force to develop a consolidation strategy in time for the upcoming state elections in the fall.

The unified governmental structure (or Unigov) would combine city and county legislatures and provide a single county-wide chief executive. The council size would increase from nine to twenty-nine members (twenty-five from individual districts, and four elected at large) and serve as a check on the mayor. The mayor and councilors would be scheduled for election every four years. The public school system, the police department and the fire department were not consolidated because of opposition. Several other county offices were not merged—for example, the assessor, auditor, clerk, coroner, prosecutor, recorder, sheriff, surveyor, and treasurer—because they were provided under the Indiana constitution. Also, the incorporated cities of Beech Grove, Lawrence, and Southport, and the town of Speedway, were left out of the consolidation, but were allowed to vote for the chief executive, the county-wide counselors, and their own officials.

In December 1968, a 162-page “act concerning reorganization of government in counties containing a city of the first class” was introduced to the State Senate. After some rewriting, the Act passed by a vote of 28 to 16. Then the Unigov bill was sent to the State House of Representatives, and after heated debate was passed, 66 to 29, on the last day possible. The Governor signed the bill, and Indianapolis and Marion County were consolidated under Unigov on January 1, 1970.

Organization

The 2000 City budget reflects a continuing reorganization of City agencies; departments and divisions have been realigned to streamline delivery of City services. Consequently, comparisons of 2000 budgeted levels to historical data may be misleading.

Executive and Legislative

The main duty of the Executive and Legislative Department is to develop and enforce laws for the City of Indianapolis. The department includes the Mayor’s Office, the City-County Council, the Cable Communications Agency, the Office of the Corporation Counsel, the Collection Division, the Office of the City Controller, and the Purchasing Division.

The Mayor’s Office, in conjunction with the City-County Council, strives to provide effective and responsive leadership for Indianapolis’s citizens. The City-County Council also establishes tax rates, reviews and recommends the annual budget, and confirms appointments by the Mayor. The Cable Communications Agency provides the public with information regarding City-County governmental actions. The Office of the Corporation Counsel provides city and county agencies with legal advice. The Office of the City Controller is responsible for financial management of the City. The Purchasing Division makes and records all purchases for the City-County entity. The Collection Division of the Office of Corporation Counsel is the City’s debt collector. Once this division has exhausted all of its resources, private-sector firms are called upon for debt collection.

Department of Administration

The Department of Administration provides the necessary internal services to keep the other operating agencies of City government functioning.

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Divisions within the department include Administrative Services, Equal Opportunity, Human Resources, and Indianapolis Fleet Services

Administrative Services provides the employees of the City-County with the incentives, programs and services they need to work proficiently. The Equal Opportunity office ensures that the City-County, as well as community businesses, offers equal employment opportunities to everyone. The city does all of its hiring through Human Resources. Indianapolis Fleet Services maintains all municipal vehicles.

Department of Metropolitan Development

The Department of Metropolitan Development plans and implements projects and services focused on public safety, jobs and economic development, affordable housing, and the empowerment of neighborhoods through citizen participation.

Department of Public Works

The Department of Public Works is responsible for sanitation, including trash pickup and sewage disposal. Other activities include wastewater treatment and disposal, maintenance of infrastructure (including flood control levees and drainage systems), street maintenance, and the protection of City environmental resources, including air pollution control.

Department of Capital Asset Management

The Department of Capital Asset Management plans, designs, and constructs streets and roads in Marion County, and coordinates public transportation. The department is also responsible for infrastructure planning; designing sanitary and stormwater systems, wastewater transportation systems, and drains and levees; and completing flood control projects. Excluded from the department's control are (1) interstate, U.S. and state routes under jurisdiction of the Indiana Department of Transportation and (2) local streets

within incorporated cities and towns in Marion County. The department also assists the Parks department in the design and construction of parks facilities.

Department of Public Safety

The Department of Public Safety maintains order and protects the rights and property of Indianapolis citizens. The department divisions include Police, Fire, Emergency Management Planning, Animal Control, and Weights and Measures. The Director coordinates the activities of Public Safety divisions with other state and local agencies, and plans cooperative efforts with various criminal-justice agencies.

Department of Parks and Recreation

The Department of Parks and Recreation offers the public recreation programs and manages neighborhood, community and regional parks; park enhancement and beautification programs; Indianapolis Greenways; and the park-ranger program. The Marion County Sheriff's Department and the Indianapolis Police Department help the Indy Park rangers keep parks safe for everyone to enjoy.

Introduction

THE INDIANAPOLIS CITY BUDGET

Beginning in May, the department heads, along with the offices of the Mayor and the City Controller, develop budgets for the next calendar year for divisions within their departments.

State statute and Council ordinance require the City to adopt annual balanced budgets—that is, revenues plus fund balance must equal or exceed appropriations. The major classification of appropriations is the character level which corresponds to the Governmental Accounting Standards Board definition of object. The characters of expense are personal services, supplies, other goods and services, properties and equipment, and internal charges.

Operating appropriations lapse at year-end unless they are encumbered. A purchase order is recognized as an encumbrance against available appropriations. Total appropriations for capital projects funded by bond issues are set within the bond resolution and do not expire at year-end.

In July, the City Controller prepares budget ordinances which are introduced by the Mayor to the City-County Council at the first meeting in August. The controller adds the June 30 cash and investment balance to the estimated second-half revenues; this amount is reduced by the remaining appropriations and the additional anticipated appropriations to arrive at the current year December 31st projected budgetary fund balance. This balance, along with the estimated miscellaneous revenues, is reduced by the budgeted appropriations to arrive at the amount to be funded by property taxes. This amount must be less than the maximum levy unless an appeal to the State Board of Tax Commissioner is successful.

These ordinances are assigned to the appropriate Council Committee, which conducts public hearings during August and September. Prior to the last Council meeting in September, the budget levy is advertised twice in two newspapers. The Council may not pass a budget above the levy advertised.

The State Board of Tax Commissioners reviews the budget before certifying the levy; a levy above the limits may be granted if the excess levy meets the state law requirements. The Tax Commissioners are required to certify the levies, tax rates and budgets by February 15.

During the year, the City-County Council may amend appropriations upon request by the Controller to transfer unencumbered appropriations from one character to another in the same fund. Additional appropriations requests are submitted to the Controller's office to determine if sufficient additional revenues or fund balance is available. Any request supported by property tax revenues or Motor Vehicle Highway moneys must be approved by the State Board of Tax Commissioners. These situations require advertisement to notify the public.

Non-ordinance budget transfers occur as needed. Budgets are controlled at different levels depending on what departments want. For example, the Animal Control division's budget is controlled at the *object* level. Thus, when there is insufficient money available within a particular object of the Animal Control division's budget, the division must request a transfer from another object before they can process a purchase order or direct payment from their budget. For budgets involving federal funds, the budget is usually controlled at the *grant* level, while capital funds are sometimes controlled at the *project* level. Most departments' regular operating budgets are controlled at the *character* level.

After the close of the year, an audit is performed by independent public accountants. The Report of Independent Accountants stated that the financial statements for the City of Indianapolis, Indiana at December 31, 1998 showed fairly, in all material respects, that the financial position of the City, the results of operations, and the changes in financial position were in conformity with generally accepted accounting principles (GAAP).

Comparison of the budget with the annual financial report may be misleading, as the budget is prepared on the cash basis while the annual financial report is prepared on the modified accrual basis.

Fund Structure

Because of the overlapping geographic boundaries of several service districts and the budgetary fund structure required by state law, the fund structure in Indianapolis is not typical of most cities. The City maintains a chart of accounts to comply with GAAP for financial reporting purposes, but

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prepares the operating budget in accordance with state laws, not GAAP. Certain funds are excluded from budgets by state laws—Trust and Agency, as well as Special Assessment Funds.

The *General Fund* in Indianapolis is comprised of funds which are identified by the geographic boundary of a service district and which contain budget data not required to be accounted for in another fund:

Consolidated County	Fire Special Service District
Flood Control General	Maintenance Operations General
Park General	Police Special Service District
Redevelopment General	Sanitation General
Solid Waste Collection	Solid Waste Disposal
Transportation General	

Special Revenue Funds are restricted for use by federal or state government, or they are special-purpose funds established by Council authority. Certain special revenue funds may be excluded from budgets by state provisions. Those budgeted by the City are:

Federal Grants	Parking Meters
State Grants	

Debt Service Funds are budgeted for payment of General Obligation Bond principal and interest. These include:

Civil City Sinking	Flood Control Sinking
Sanitary Sinking	Park Sinking
Metropolitan Thoroughfare Sinking	Redevelopment Sinking

Capital Project Funds account for the construction, acquisition, or maintenance of major fixed assets. They include City Cumulative Capital Development and County Cumulative Capital Development funds.

Pension Trust Funds are disbursed by the City in its fiduciary capacity to covered employees. They include Fire Pension and Police Pension funds.

Budget Guidelines

The City Controller distributes guidelines for City departments to use in preparing budgets. Significant projections for expenditures include the following.

Personal Services - Character 010

Merit pay raises and incentive payments for 2000 are to be budgeted at a combined 3 percent of base for biweekly employees and others not covered by collective bargaining agreements. Pay raises for employees covered by collective bargaining agreements have been negotiated in their contracts.

The Public Employees Retirement Fund (PERF) contribution is 5.00 percent for 2000, down from 5.75 percent in 1999.

FICA remains at 7.65 percent on a salary base to \$72,000. For those employees earning over \$72,000, agencies should budget 7.65 percent for the first \$72,000 and 1.45 percent for that portion of the salary which exceeds \$72,000. Police officers and firefighters hired after April 1, 1986 are only included in the Medicare portion of the FICA tax, which is 1.45 percent.

Supplies and Materials - Character 020

The Consumer Price Index change for the North Central Region of the United States as of March 1999 was minimal. Therefore, the actual expenses for 1998 and 1999 were used to determine 2000 budget amounts, with adjustments being made only when significant price increases or usage changes were expected.

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Other Services and Charges- Character 030

A new system of chargebacks for computer services has been devised for 2000, resulting in a decrease for many departments. The Office of the Controller has budgeted for the enterprise expenses which means a reduction for many of the other departments.

Property and Capital Equipment - Character 040

All equipment is now budgeted in character 4, including leased equipment (other than very short-term lease).

Internal Charges - Character 050

Charges for services provided by other City departments and divisions are shown in character 050; these are shown as an expense for the department being provided the service and a negative expense for the department providing the service. This category of expense is instituted to avoid the “double budgeting” of expense.

Revenues

The property tax rate for 2000 is reduced by .50 cents for the City of Indianapolis tax rate. Assessed valuation is presumed to increase 3.25 percent county-wide and 2 percent in the Police and Fire Special Service districts.

Auto Excise and Financial Institutions Taxes (state shared revenues) are expected to decline slightly as the City’s tax rate remains static and other units’ tax rates increase, giving the City a smaller pro rata share.

The County Option Income Tax (COIT) remains 0.7 percent for 2000 and is distributed based upon maximum levies to those eligible units.

Federal revenues are estimated according to available information for 2000. The total federal revenues are higher than past budgets reflecting anticipated awards of grants received this year.

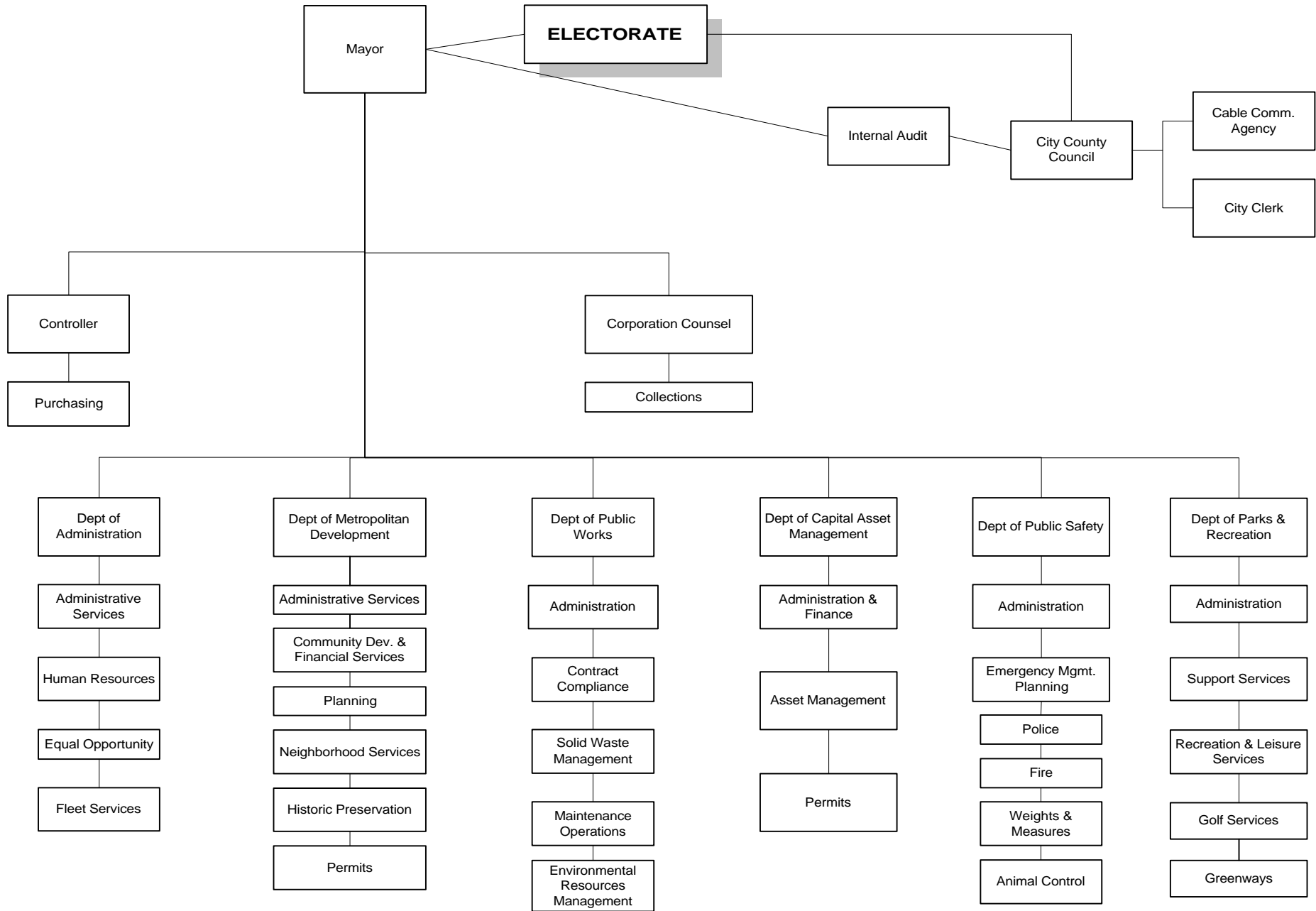
2000 Budget Calendar

May 3	Preliminary Budget Guidelines issued
June 8-18	First round of meetings with departments to review budgets
July 4-5	June 30 closing of FAMIS (the city’s accounting system)
July 12-16	Final meetings w/departments and Controller, as needed
July 20	Final budget narratives and numbers due, based on negotiations held the previous week.
Aug. 2	Budget is introduced to Council
Aug. to Sept.	Council committee hearings on budget
Sept.	Council approves budget
1 st week of Dec.	State Tax Board reviews the budget
Feb 15, 2000	State Tax Board approves final budget

POLICY GOAL DEFINITIONS

“A Competitive City with Safe Streets, Strong Neighborhoods, and a Thriving Economy.”

- **A Competitive City.** To compete successfully with other cities and towns for businesses and families; to use competition to keep city government efficient.
- **Safe Streets.** To provide a safe environment where citizens and visitors can live without fear; to protect the rights and property of all citizens and businesses through the enforcement of applicable laws.
- **Strong Neighborhoods.** To empower citizens to improve their neighborhoods, through active involvement in such city services as parks, zoning, sewers, and liquor licensing.
- **A Thriving Economy.** To attract and maintain businesses, in order to strengthen the economy and keep unemployment low.



**Statement of Fund Balances
Appropriations, Miscellaneous. Revenues and Levies
as Proposed for 2000**

	30-Jun-99	1999 Second Half	1999 Additional	1999 Second Half	1999 Second Half	1999 Tax Rate	31-Dec-99 Budgetary	2000 Appropriations	2000 Misc. Revenues	2000 Property	Estimated	2000 Tax Rate	31-Dec-00 Budgetary
	Cash Balance	Appropriations	Appropriations	Revenues	Tax Levy		Fund Balance			Tax Levy	Assessed Value		Fund Balance
Fire Service District													
Fire General	\$ 7,477,847	\$ 26,833,125	\$ -	\$ 7,464,417	\$ 13,767,803	\$ 1.1014	\$ 1,876,942	\$ 49,473,614	\$ 18,428,059	\$ 29,888,862	2,702,428,714	\$ 1.1060	\$ 720,249
Fire Pension	\$ 17,810	\$ 11,279,627	\$ -	\$ 9,832,480	\$ 2,197,548	\$ 0.1758	\$ 768,210	\$ 23,365,255	\$ 18,804,161	\$ 4,796,811	2,702,428,714	\$ 0.1775	\$ 1,003,927
Total Fire Service District	\$ 7,495,657	\$ 38,112,752	\$ -	\$ 17,296,897	\$ 15,965,351	\$ 1.2772	\$ 2,645,152	\$ 72,838,869	\$ 37,232,220	\$ 34,685,673		\$ 1.2835	\$ 1,724,176
Police Service District													
Police General	\$ 11,304,419	\$ 48,994,980	\$ -	\$ 22,280,363	\$ 17,493,584	\$ 1.2394	\$ 2,083,386	\$ 81,557,581	\$ 42,750,116	\$ 38,283,006	3,087,339,178	\$ 1.2400	\$ 1,558,927
Police Pension	\$ (891,179)	\$ 13,403,470	\$ -	\$ 12,857,617	\$ 2,460,168	\$ 0.1743	\$ 1,023,136	\$ 28,690,209	\$ 23,256,079	\$ 5,480,027	3,087,339,178	\$ 0.1775	\$ 1,069,033
Total Police Service District	\$ 10,413,240	\$ 62,398,450	\$ -	\$ 35,137,980	\$ 19,953,752	\$ 1.4137	\$ 3,106,522	\$ 110,247,790	\$ 66,006,195	\$ 43,763,033		\$ 1.4175	\$ 2,627,960
Solid Waste Service District													
Solid Waste Collection	\$ 16,111,261	\$ 15,197,281	\$ -	\$ 1,501,732	\$ 9,432,685	\$ 0.2412	\$ 11,848,397	\$ 25,956,865	\$ 3,103,077	\$ 21,456,029	8,541,412,836	\$ 0.2512	\$ 10,450,638
Solid Waste Disposal	\$ 12,463,926	\$ 10,452,682	\$ -	\$ 5,172,485	\$ -	\$ -	\$ 7,183,729	\$ 11,388,548	\$ 10,395,155	\$ -		\$ -	\$ 6,190,336
Total Solid Waste Service District	\$ 28,575,187	\$ 25,649,963	\$ -	\$ 6,674,217	\$ 9,432,685	\$ 0.2412	\$ 19,032,126	\$ 37,345,413	\$ 13,498,232	\$ 21,456,029	8,541,412,836	\$ 0.2512	\$ 16,640,974
Sanitation Service District													
Sanitation General	\$ 38,792,445	\$ 20,907,776	\$ -	\$ 19,593,629	\$ -	\$ -	\$ 37,478,298	\$ 45,425,827	\$ 46,900,116	\$ -		\$ -	\$ 38,952,586
Sanitation Sinking	\$ 9,040,572	\$ 12,873,339	\$ -	\$ 3,996,811	\$ 4,105,889	\$ 0.1071	\$ 4,269,933	\$ 15,002,035	\$ 8,104,211	\$ 6,280,226	8,373,634,352	\$ 0.0750	\$ 3,652,336
Total Sanitation Service District	\$ 47,833,018	\$ 33,781,116	\$ -	\$ 23,590,440	\$ 4,105,889	\$ 0.1071	\$ 41,748,231	\$ 60,427,862	\$ 55,004,327	\$ 6,280,226	8,373,634,352	\$ 0.0750	\$ 42,604,922

**Statement of Fund Balances
Appropriations, Miscellaneous. Revenues and Levies
as Proposed for 2000**

	30-Jun-99	1999 Second Half	1999 Additional	1999 Second Half	1999 Second Half	1999 Tax Rate	31-Dec-99 Budgetary	2000 Appropriations	2000 Misc. Revenues	2000 Property	Estimated	2000	31-Dec-00
	Cash Balance	Appropriations	Appropriations	Revenues	Tax Levy	Tax Rate	Fund Balance	Appropriations	Misc. Revenues	Tax Levy	Assessed Value	Tax Rate	Fund Balance
Consolidated City District													
Redevelopment General	\$ 1,462,641	\$ 1,103,594	\$ -	\$ 567,079	\$ 281,157	\$ 0.0072	\$ 1,207,282	\$ 1,640,878	\$ 460,862	\$ 639,632	8,528,429,974	\$ 0.0075	\$ 666,898
Federal Grants	\$ 822,992	\$ 45,182,526	\$ 120,807	\$ 45,743,899	\$ -	\$ -	\$ 1,263,557	\$ 31,507,470	\$ 31,460,551	\$ -	0	\$ -	\$ 1,216,638
State Grants	\$ 874,798	\$ 10,496,291	\$ 3,250,000	\$ 15,379,286	\$ -	\$ -	\$ 2,507,793	\$ 9,175,079	\$ 9,175,079	\$ -	0	\$ -	\$ 2,507,793
Parking Meter	\$ 1,007,149	\$ 1,355,324	\$ -	\$ 1,116,430	\$ -	\$ -	\$ 768,255	\$ 1,918,883	\$ 2,430,499	\$ -	0	\$ -	\$ 1,279,871
City Cumulative	\$ 7,491,624	\$ 12,316,884	\$ (1,295,000)	\$ 879,874	\$ 5,486,467	\$ 0.1405	\$ 2,836,081	\$ 12,464,000	\$ (1,397,490)	\$ 11,982,444	8,528,429,974	\$ 0.1405	\$ 957,035
City Debt Service	\$ 587,148	\$ 1,153,677	\$ -	\$ 63,817	\$ 511,550	\$ 0.0131	\$ 8,838	\$ 1,231,865	\$ 136,410	\$ 1,193,980	8,528,429,974	\$ 0.0140	\$ 107,363
Redevelopment Debt Service	\$ 1,777,659	\$ 6,085,317	\$ -	\$ 2,139,887	\$ 4,096,302	\$ 0.1049	\$ 1,928,531	\$ 12,541,140	\$ 3,393,137	\$ 7,888,798	8,528,429,974	\$ 0.0925	\$ 669,326
Total Consolidated City District	\$ 14,024,010	\$ 77,693,612	\$ 2,075,807	\$ 65,890,271	\$ 10,375,476	\$ 0.2657	\$ 10,520,338	\$ 70,479,315	\$ 45,659,048	\$ 21,704,854	8,528,429,974	\$ 0.2545	\$ 7,404,925
Consolidated County District													
Consolidated County	\$ 30,388,323	\$ 25,556,326	\$ 327,000	\$ 7,593,644	\$ 7,156,927	\$ 0.1709	\$ 19,255,568	\$ 41,485,441	\$ 23,150,575	\$ 16,055,408	9,174,518,993	\$ 0.1750	\$ 16,976,110
Flood Control	\$ 2,620,724	\$ 1,612,386	\$ -	\$ (1,098,614)	\$ 988,317	\$ 0.0236	\$ 898,041	\$ 933,096	\$ (1,167,612)	\$ 2,302,804	9,174,518,993	\$ 0.0251	\$ 1,100,137
Maintenance Operations	\$ (11,663,444)	\$ 15,729,445	\$ -	\$ 27,585,244	\$ -	\$ -	\$ 192,355	\$ 24,621,759	\$ 24,545,760	\$ -	0	\$ -	\$ 116,356
Transportation General	\$ 35,137,460	\$ 34,011,754	\$ 1,708,096	\$ 13,829,756	\$ -	\$ -	\$ 13,247,367	\$ 28,113,811	\$ 27,054,129	\$ -	0	\$ -	\$ 12,187,684
Park General	\$ 7,640,410	\$ 15,802,389	\$ -	\$ 3,200,699	\$ 7,018,730	\$ 0.1676	\$ 2,057,450	\$ 21,338,643	\$ 6,160,548	\$ 15,596,682	9,174,518,993	\$ 0.1700	\$ 2,476,037
County Cumulative	\$ 4,597,088	\$ 5,780,543	\$ -	\$ 2,033,855	\$ -	\$ -	\$ 850,399	\$ 4,500,000	\$ 4,340,130	\$ -	0	\$ -	\$ 690,529
Flood Debt Service	\$ 1,000,236	\$ 2,735,482	\$ -	\$ 195,716	\$ 1,658,363	\$ 0.0396	\$ 118,832	\$ 3,892,788	\$ 392,980	\$ 3,669,808	9,174,518,993	\$ 0.0400	\$ 288,833
Metro Thro Debt Service	\$ 2,125,621	\$ 4,566,289	\$ -	\$ 373,354	\$ 2,973,328	\$ 0.0710	\$ 906,015	\$ 8,312,008	\$ 844,577	\$ 7,422,186	9,174,518,993	\$ 0.0809	\$ 860,770
Park Debt Service	\$ 395,968	\$ 981,648	\$ -	\$ 99,968	\$ 720,299	\$ 0.0172	\$ 234,587	\$ 1,788,452	\$ 193,724	\$ 1,568,843	9,174,518,993	\$ 0.0171	\$ 208,702
Total Consolidated County District	\$ 72,242,385	\$ 106,776,261	\$ 2,035,096	\$ 53,813,622	\$ 20,515,964	\$ 0.4899	\$ 37,760,615	\$ 134,985,998	\$ 85,514,811	\$ 46,615,731	9,174,518,993	\$ 0.5081	\$ 34,905,159
Total All Funds	\$ 180,583,496	\$ 344,412,154	\$ 4,110,903	\$ 202,403,426	\$ 80,349,117	\$ 3.7948	\$ 114,812,983	\$ 486,325,246	\$ 302,914,832	\$ 174,505,546		\$ 3.7898	\$ 105,908,115

**Statement of Fund Balances
Appropriations, Miscellaneous. Revenues and Levies
as Proposed for 2000**

FISCAL YEAR 2000 - GENERAL FUND BALANCES AND TARGETS

	31-Dec-99 Budgetary Fund Balance	2000 Appropriations	2000 Misc. Revenues	2000 Property Tax Levy	Estimated Assessed Value	2000 Tax Rate	31-Dec-00 Budgetary Fund Balance	Targeted Balances	Difference of Target To Projected
Fire General	\$ 1,876,942	\$ 49,473,614	\$ 18,428,059	\$ 29,888,862	2,702,428,714	\$ 1.1060	\$ 720,249	\$ 1,000,000	\$ (279,751)
Police General	\$ 2,083,386	\$ 81,557,581	\$ 42,750,116	\$ 38,283,006	3,087,339,178	\$ 1.2400	\$ 1,558,927	\$ 1,000,000	\$ 558,927
Solid Waste Collection	\$ 11,848,397	\$ 25,956,865	\$ 3,103,077	\$ 21,456,029	8,541,412,836	\$ 0.2512	\$ 10,450,638	\$ 11,000,000	\$ (549,362)
Solid Waste Disposal	\$ 7,183,729	\$ 11,388,548	\$ 10,395,155	\$ -		\$ -	\$ 6,190,336	\$ 6,000,000	\$ 190,336
Sanitation General	\$ 37,478,298	\$ 45,425,827	\$ 46,900,116	\$ -		\$ -	\$ 38,952,586	\$ 37,000,000	\$ 1,952,586
Redevelopment General	\$ 1,207,282	\$ 1,640,878	\$ 460,862	\$ 639,632	8,528,429,974	\$ 0.0075	\$ 666,898	\$ 800,000	\$ (133,102)
Consolidated County	\$ 19,255,568	\$ 41,485,441	\$ 23,150,575	\$ 16,055,408	9,174,518,993	\$ 0.1750	\$ 16,976,110	\$ 15,600,000	\$ 1,376,110
Flood Control	\$ 898,041	\$ 933,096	\$ (1,167,612)	\$ 2,302,804	9,174,518,993	\$ 0.0251	\$ 1,100,137	\$ 1,200,000	\$ (99,863)
Maintenance Operations	\$ 192,355	\$ 24,621,759	\$ 24,545,760	\$ -		\$ -	\$ 116,356	\$ -	\$ 116,356
Transportation General	\$ 13,247,367	\$ 28,113,811	\$ 27,054,129	\$ -		\$ -	\$ 12,187,684	\$ 9,500,000	\$ 2,687,684
Park General	\$ 2,057,450	\$ 21,338,643	\$ 6,160,548	\$ 15,596,682	9,174,518,993	\$ 0.1700	\$ 2,476,037	\$ 1,500,000	\$ 976,037
	\$ 97,328,815	\$ 331,936,063	\$ 201,780,784	\$ 124,222,423		\$ 2.9748	\$ 91,395,959	\$ 84,600,000	\$ 6,795,959

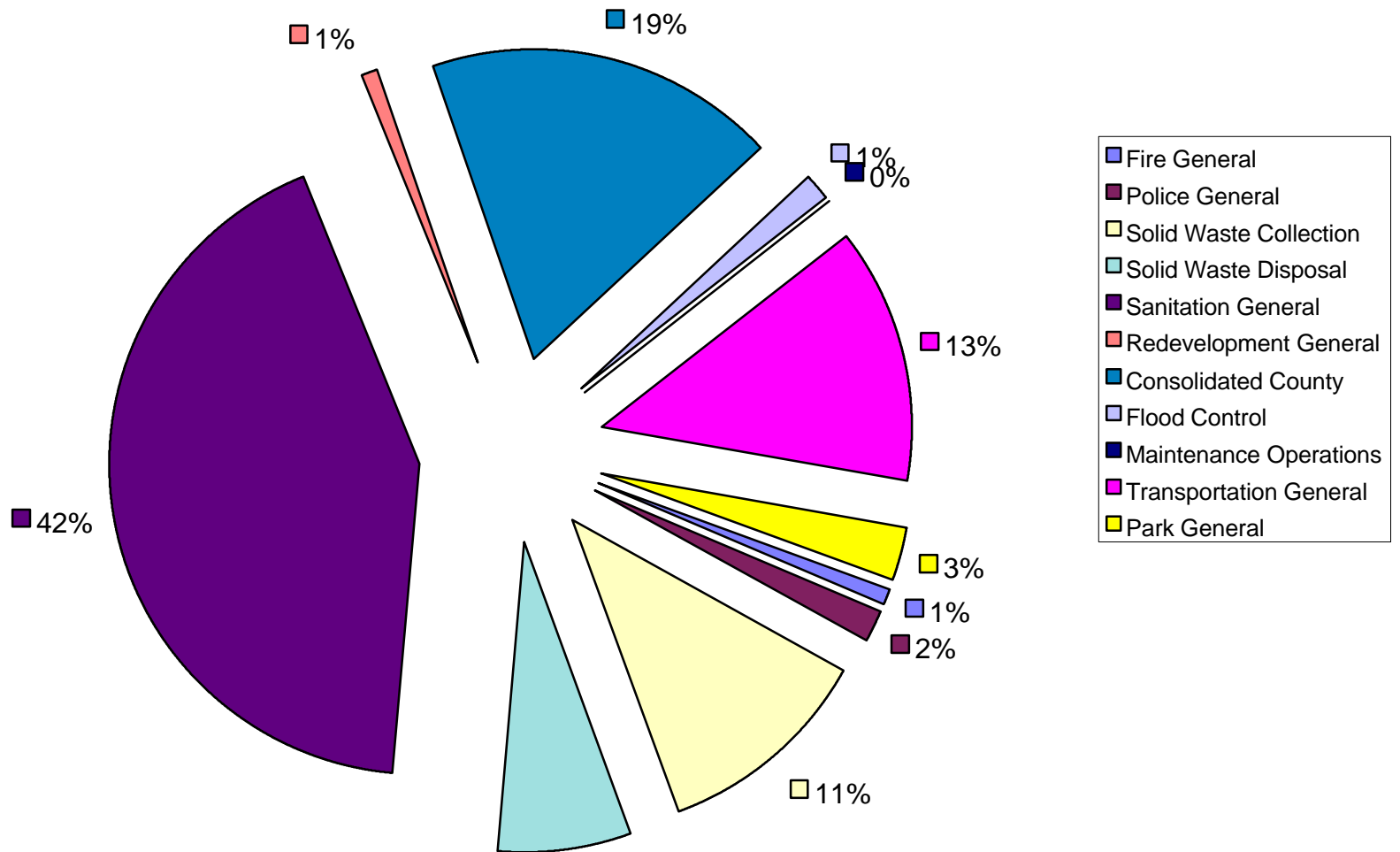
City of Indianapolis

2000 Annual Budget

**Statement of Fund Balances
Appropriations, Miscellaneous. Revenues and Levies
as Proposed for 2000**

Statement of Fund Balances
 Appropriations, Miscellaneous. Revenues and Levies
 as Proposed for 2000

Dec. 31, 2000 General Fund Balances Percentages



Summary of Original Budget by Department

Department	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
NON DEPARTMENTAL	\$42,170,701	\$0	\$42,768,287	\$0
EXECUTIVE & LEGISLATIVE	\$17,453,571	\$0	\$21,327,540	\$0
DEPARTMENT OF ADMINISTRATION	\$5,851,771	\$0	\$6,915,558	\$0
DEPARTMENT OF METROPOLITAN DEVELOPMENT	\$32,025,080	\$0	\$40,144,736	\$0
PUBLIC WORKS	\$95,981,655	\$0	\$100,927,965	\$0
CAPITAL ASSET MANAGEMENT	\$29,439,166	\$28,111,923	\$26,133,162	\$30,070,023
PUBLIC SAFETY	\$182,582,267	\$6,608,420	\$189,195,466	\$3,814,000
PARKS AND RECREATION	\$20,746,485	\$3,400,000	\$21,578,509	\$3,450,000
TOTAL	\$426,250,696	\$38,120,343	\$448,991,223	\$37,334,023

Summary of Original Budget, Additional Appropriations and Final Budget by Department

Department	1999 Original	1999 Additional Appropriations	1999 Final
NON DEPARTMENTAL	\$42,170,701	\$0	\$42,170,701
EXECUTIVE & LEGISLATIVE	\$17,453,571	\$356,950	\$17,810,521
DEPARTMENT OF ADMINISTRATION	\$5,851,771	\$0	\$5,851,771
DEPARTMENT OF METROPOLITAN DEVELOPMENT	\$32,025,080	\$14,566,560	\$46,591,640
PUBLIC WORKS	\$95,981,655	\$6,331,805	\$102,313,460
CAPITAL ASSET MANAGEMENT	\$57,551,089	\$17,997,664	\$75,548,753
PUBLIC SAFETY	\$189,190,687	\$10,920,063	\$200,110,750
PARKS AND RECREATION	\$24,146,485	\$4,940,122	\$29,086,607
TOTAL	\$464,371,039	\$55,113,164	\$519,484,203

City of Indianapolis

2000 Annual Budget

Summary of Goals and Outcomes		1999	1999	2000	2000
Goal	Outcome	Revised Operating	Revised Capital	Proposed Operating	Proposed Capital
COMPETITIVE CITY	ADMINISTRATION	\$17,159,926	\$0	\$18,796,145	\$0
	PENSION	\$216,986	\$0	\$223,129	\$0
	Total Competitive City	\$17,376,912	\$0	\$19,019,274	\$0
INTERNAL SUPPORT	ADMINISTRATION-INTERNAL SUPPORT	\$26,186,565	\$1,534,987	\$27,346,362	\$0
	Total Internal Support	\$26,186,565	\$1,534,987	\$27,346,362	\$0
PAYMENT OF PRIOR OBLIGATIONS	PRIOR PENSION PROGRAMS	\$50,043,954	\$0	\$51,865,804	\$0
	DEBT SERVICE	\$42,170,701	\$0	\$42,768,287	\$0
	Total Payment of Prior Obligations	\$92,214,655	\$0	\$94,634,091	\$0
SAFE STREETS	ANIMAL CONTROL	\$1,399,369	\$0	\$1,457,831	\$0
	COMMUNITY POLICING	\$80,281,215	\$2,650,000	\$71,408,939	\$2,221,000
	CUSTOMER RELATIONS	\$165,630	\$0	\$173,467	\$0
	EFFICIENT TRAFFIC FLOW	\$6,588,429	\$0	\$8,261,379	\$0
	EMERGENCY MANAGEMENT PLANNING	\$344,664	\$0	\$384,439	\$138,000
	PUBLIC SAFETY	\$221,005	\$0	\$375,898	\$0
	SAFE PARKS AND STREETS	\$1,195,666	\$0	\$1,293,510	\$0
	SAFE ROADS AND SIDEWALKS	\$22,566,940	\$0	\$20,775,161	\$0
Total Safe Streets	\$112,762,918	\$2,650,000	\$104,130,624	\$2,359,000	
STRONG NEIGHBORHOODS	EFFECTIVE STORM & SANITARY SEWERS	\$8,140,879	\$0	\$6,547,651	\$0
	FIRE SUPPRESSION & EMERGENCY SERVICES	\$44,660,324	\$2,423,433	\$46,603,036	\$1,455,000
	GRASS & WEED CONTROL	\$1,363,365	\$0	\$1,307,133	\$0
	HUMAN SERVICES	\$2,870,542	\$0	\$958,577	\$0
	NEIGHBORHOOD EMPOWERMENT	\$34,477,485	\$0	\$34,166,824	\$0
	QUALITY PARKS & FACILITIES	\$16,858,451	\$5,400,000	\$15,778,479	\$3,450,000
	QUALITY RECREATION PROGRAMS	\$1,942,898	\$0	\$1,727,205	\$0
	SOLID WASTE COLLECTION & DISPOSAL	\$29,935,840	\$3,300,000	\$31,652,267	\$0
Total Strong Neighborhoods	\$140,249,784	\$11,123,433	\$138,741,172	\$4,905,000	
THRIVING ECONOMY	CONSUMER PROTECTION	\$305,643	\$0	\$328,887	\$0
	PUBLIC MASS TRANSIT	\$11,497,908	\$0	\$9,575,079	\$0
	JOBS & ECONOMIC DEVELOPMENT	\$9,368,981	\$0	\$5,737,210	\$0
	MAINTAINING A SOUND INFRASTRUCTURE	\$10,793,644	\$0	\$11,002,277	\$1,500,000
	SAFE & EFFICIENT WASTEWATER TREATMENT	\$25,170,180	\$0	\$27,074,418	\$0
	SAFE AIR, WATER AND LAND	\$3,912,049	\$0	\$4,147,969	\$0
	SOUND INFRASTRUCTURE	\$8,426,957	\$45,909,587	\$7,253,861	\$28,570,023
Total Thriving Economy	\$69,475,362	\$45,909,587	\$65,119,701	\$30,070,023	
TOTAL	\$458,266,106	\$41,218,007	\$448,001,000	\$37,234,000	

City of Indianapolis

2000 Annual Budget

Staffing by Department	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
E&L	BI-WEEKLY POSITION FTE	142.00	142.00	131.00	142.00
	PART TIME POSITION FTE	3.44	2.53	2.02	1.60
	SEASONAL STAFF FTE	1.98	0.81	1.26	1.03
	Total Executive & Legislative	147.42	145.34	134.28	144.63
DOA	BI-WEEKLY POSITION FTE	85.88	80.88	75.63	81.00
	PART TIME POSITION FTE	0.50	0.78	1.88	1.88
	UNION POSITION FTE	62.00	62.00	60.00	64.00
	Total Department Of Administration	148.38	143.66	137.51	146.88
DMD	BI-WEEKLY POSITION FTE	164.00	164.00	155.75	165.00
	PART TIME POSITION FTE	0.00	0.75	0.75	0.00
	SEASONAL STAFF FTE	3.00	2.60	2.00	3.59
	Total Department Of Metropolitan Development	167.00	167.35	158.50	168.59
DPW	BI-WEEKLY POSITION FTE	184.00	175.00	168.00	169.00
	PART TIME POSITION FTE	1.10	1.10	1.10	1.10
	SEASONAL STAFF FTE	3.05	7.80	2.41	6.63
	UNION POSITION FTE	378.00	372.00	337.00	337.00
	Total Public Works	566.15	555.90	508.51	513.73
DCAM	BI-WEEKLY POSITION FTE	137.12	129.32	112.80	125.68
	PART TIME POSITION FTE	0.50	0.20	0.00	0.00
	SEASONAL STAFF FTE	4.00	8.00	1.00	1.00
	Total Capital Asset Management	141.62	137.52	113.80	126.68
DPS	BI-WEEKLY POSITION FTE	421.00	423.00	370.50	391.50
	PART TIME POSITION FTE	0.00	0.00	1.00	1.00
	SCHOOL CROSSING GUARDS FTE	22.00	22.00	7.14	22.00
	UNIFORM POSITION FTE	1776.00	1776.00	1787.00	1808.03
	UNION POSITION FTE	0.00	0.00	21.00	27.00
	Total Public Safety	2219.00	2221.00	2186.64	2249.53
DPR	BI-WEEKLY POSITION FTE	129.00	117.80	115.32	120.32
	PART TIME POSITION FTE	22.00	24.48	28.44	44.01
	SEASONAL STAFF FTE	123.78	107.75	148.56	94.98
	UNION POSITION FTE	84.00	88.00	88.00	88.00
	Total Parks And Recreation	358.78	338.03	380.32	347.31
TOTAL CITY OF INDIANAPOLIS		3748.35	3708.80	3619.56	3697.35
	Bi-Weekly Position FTE	1263.00	1232.00	1129.00	1194.50
	Uniform Position FTE	1776.00	1776.00	1787.00	1808.03
	Union Position FTE	524.00	522.00	506.00	516.00
	Part Time Position FTE	27.54	29.84	35.19	49.59
	Seasonal Staff FTE	135.81	126.96	155.23	107.23
	School Crossing Guards FTE	22.00	22.00	7.14	22.00
TOTAL CITY OF INDIANAPOLIS		3748.35	3708.80	3619.56	3697.35

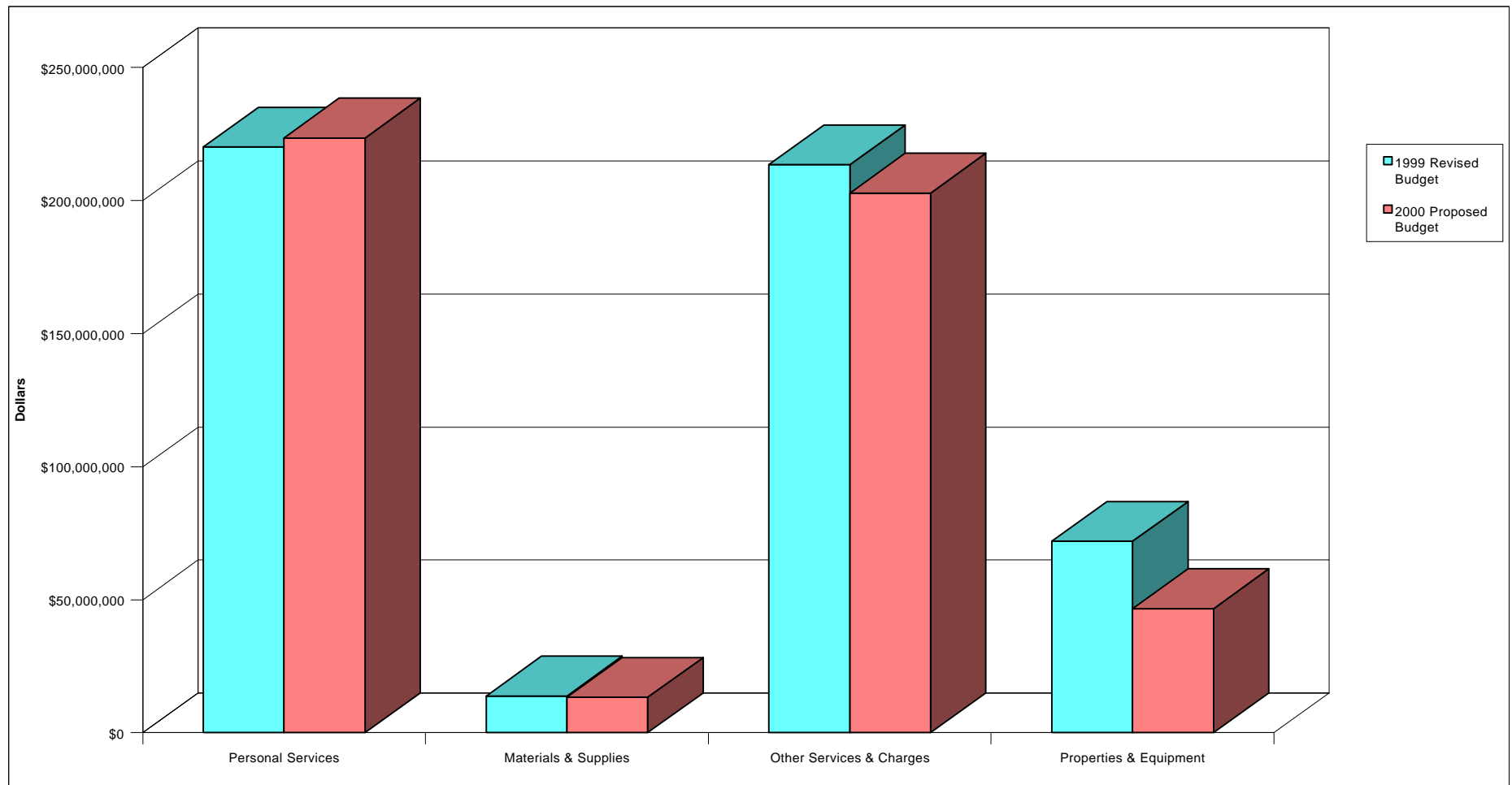
City of Indianapolis

2000 Annual Budget

Resources and Requirements		1997		1998		1999		2000	
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change	
Resources									
690	UNALLOCATED REVENUE	-\$1,125	\$14,141	\$0	-\$3,934	\$0	\$0	-	%
700	TAXES	\$230,017,503	\$237,363,710	\$241,607,701	\$119,577,564	\$248,749,040	\$7,141,339	2.96%	
710	LICENSES AND PERMITS	\$8,955,416	\$9,304,365	\$8,078,879	\$4,934,646	\$8,560,568	\$481,689	5.96%	
730	CHARGES FOR SERVICES	\$69,784,967	\$70,894,258	\$79,821,599	\$42,209,543	\$77,526,796	-\$2,294,803	-2.87%	
750	INTERGOVERNMENTAL	\$115,920,608	\$95,948,717	\$133,962,730	\$61,380,308	\$107,464,665	-\$26,498,065	-19.78%	
760	SALE AND LEASE OF PROPERTY	\$2,733,833	\$3,286,396	\$1,827,845	\$1,183,299	\$1,636,860	-\$190,985	-10.45%	
770	FEES FOR SERVICES	\$5,289,675	\$5,471,720	\$5,190,982	\$2,906,050	\$5,896,989	\$706,007	13.60%	
780	FINES AND PENALTIES	\$3,274,642	\$3,484,258	\$2,789,900	\$1,717,662	\$2,762,607	-\$27,293	-0.98%	
790	MISCELLANEOUS REVENUE	\$15,465,700	\$12,882,985	\$7,807,919	\$5,023,166	\$7,728,350	-\$79,569	-1.02%	
820	OTHER FINANCING	\$9,665	\$30,678	\$0	\$2,008	\$0	\$0	-	%
830	TRUST AND AGENCY RECEIPTS	\$2,876,940	\$6,310,284	\$7,850,000	\$544,796	\$9,990,000	\$2,140,000	27.26%	
840	INTRAGOVERNMENTAL	\$5,951,897	\$5,928,991	\$7,337,780	\$5,045,249	\$6,020,080	-\$1,317,700	-17.96%	
850	TRANSFERS	-\$4,723,216	\$8,513,454	\$6,324,516	-\$600,000	\$2,122,771	-\$4,201,745	-66.44%	
	From (To) Fund Balance	\$73,467	\$7,799,386	\$16,884,352	\$57,035,556	\$7,866,520	-\$9,017,832	-53.41%	
Total Resources		\$455,629,971	\$467,233,343	\$519,484,203	\$300,955,913	\$486,325,246	-\$33,158,957	-6.38%	
Requirements									
010	PERSONAL SERVICES	\$204,996,996	\$206,460,032	\$220,073,807	\$101,411,824	\$223,428,259	\$3,354,452	1.52%	
020	MATERIALS AND SUPPLIES	\$12,195,583	\$11,368,004	\$13,850,492	\$7,495,410	\$13,413,019	-\$437,473	-3.16%	
030	OTHER SERVICES AND CHARGES	\$172,973,275	\$194,324,294	\$213,497,483	\$148,579,617	\$202,778,380	-\$10,719,103	-5.02%	
040	PROPERTIES AND EQUIPMENT	\$65,459,049	\$55,083,414	\$72,018,421	\$43,469,063	\$46,705,588	-\$25,312,833	-35.15%	
050	INTERNAL CHARGES	\$2,094	-\$2,402	\$44,000	\$0	\$0	-\$44,000	-100.00%	
100	TRUST & AGENCY DISBURSEMENT	\$2,975	\$0	\$0	\$0	\$0	\$0	-	%
Total Requirements		\$455,629,971	\$467,233,343	\$519,484,203	\$300,955,913	\$486,325,246	-\$33,158,957	-6.38%	

2000 Budget Summary by Character/Object

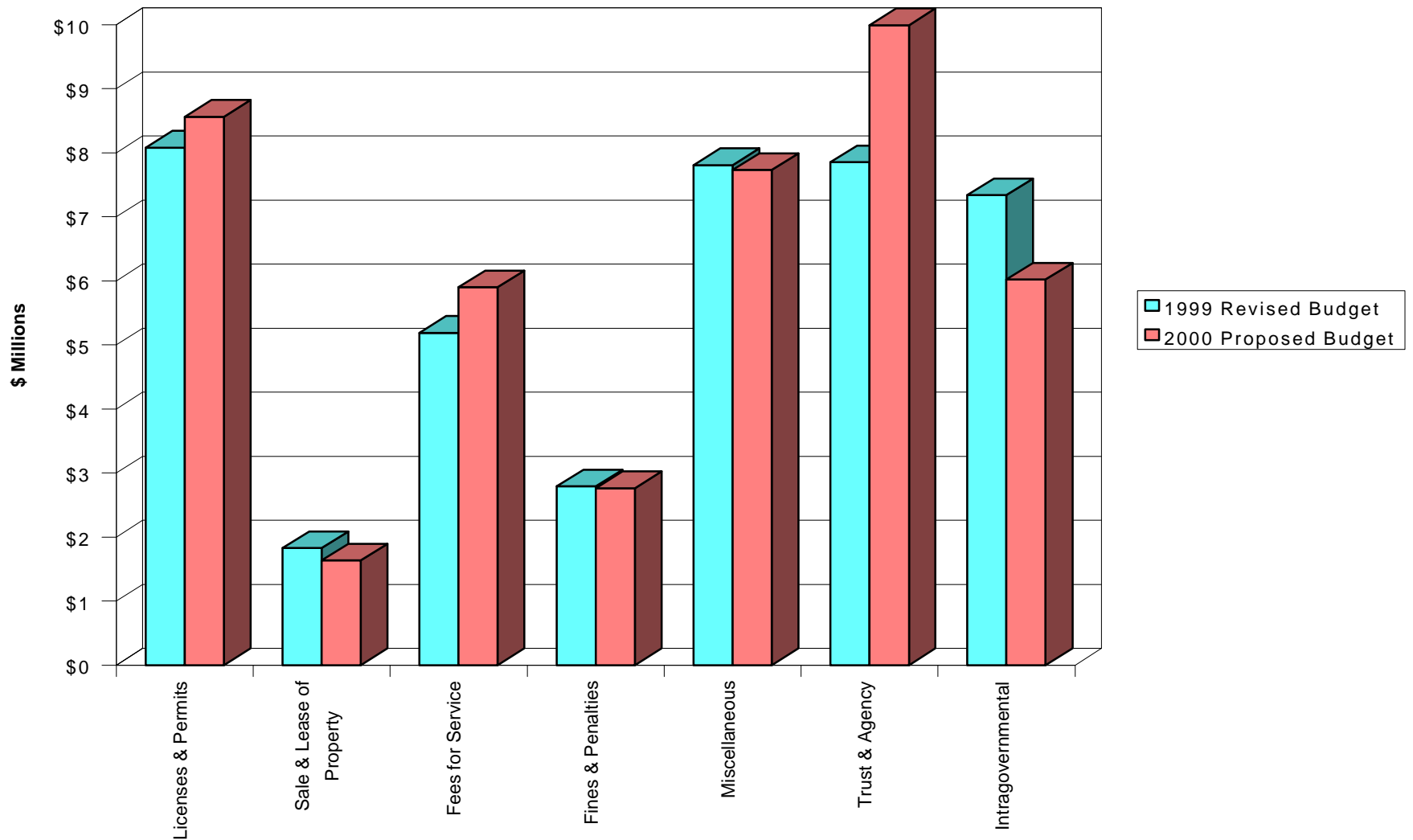
Budgets for all governmental units in Indiana are prepared according to a form prescribed by Indiana State Board of Accounts. The major classification for appropriations is the character level. Although greater detail is prepared for budgetary control, City-County Council adopts the budget by character for each City agency. Character appropriations form the legal maximum an agency may spend. *(Note: Graph does not include negative amount of Internal Charges for Revised 1999 Budget.)*



City of Indianapolis Budget

2000 Annual

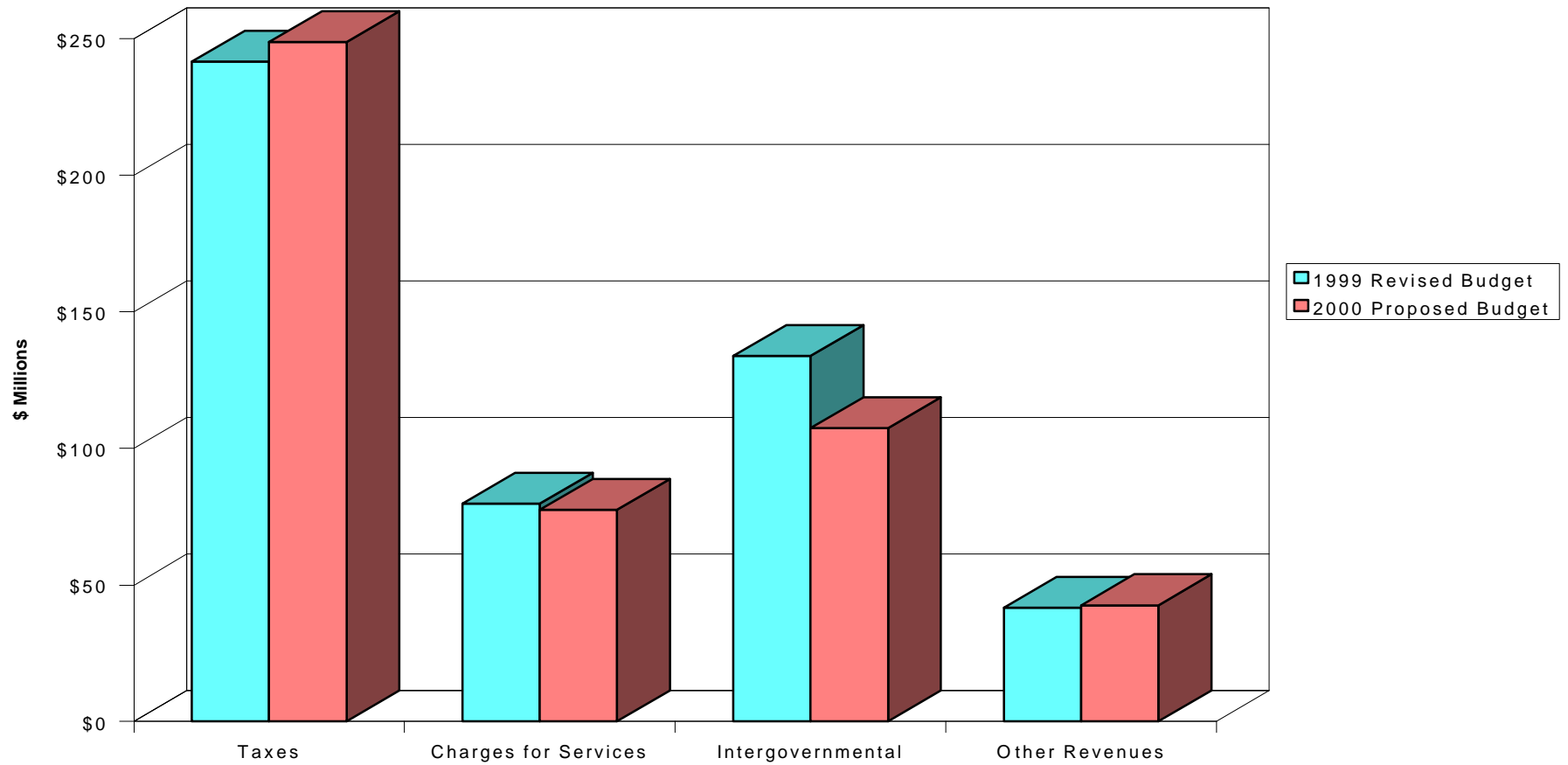
2000 Budgeted Resources and Revenues



**City of Indianapolis
Budget**

2000 Annual

2000 Budgeted Resources and Revenues



City of Indianapolis

2000 Annual Budget

2000 Proposed Revenue Budget by Character and Object

	1997 Actual	1998 Actual	1999 Revised	6/30/99 Actual	2000 Proposed	Budget 99 to 2000	% Change
CHARACTER 690 - UNALLOCATED REVENUE							
699 UNALLOCATED REVENUE	(\$1,125)	\$14,141	\$0	(\$3,934)	\$0	\$0	---%
TOTAL UNALLOCATED REVENUE	(\$1,125)	\$14,141	\$0	(\$3,934)	\$0	\$0	---%
CHARACTER 700 - TAXES							
701 PROPERTY TAX	\$156,060,645	\$160,127,454	\$165,192,812	\$84,300,270	\$169,650,091	\$4,457,279	2.70%
702 WHEEL TAX	\$6,754,770	\$7,197,090	\$6,996,500	\$1,312,042	\$7,406,710	\$410,210	5.86%
703 COIT - COUNTY OPTION INCOME TAX	\$48,441,105	\$50,673,839	\$51,281,167	\$25,278,083	\$54,493,543	\$3,212,376	6.26%
706 OTHER TAXES	\$18,760,982	\$19,365,327	\$18,137,222	\$8,687,169	\$17,198,696	(\$938,526)	-5.17%
TOTAL TAXES	\$230,017,503	\$237,363,710	\$241,607,701	\$119,577,564	\$248,749,040	\$7,141,339	2.96%
CHARACTER 710 - LICENSES AND PERMITS							
711 BUSINESS LICENSES AND PERMITS	\$760,707	\$674,822	\$530,804	\$468,630	\$576,350	\$45,546	8.58%
712 NON BUSINESS LICENSES AND PERMITS	\$414,498	\$315,354	\$385,000	\$222,041	\$283,000	(\$102,000)	-26.49%
713 BUILDING LICENSES AND PERMITS	\$5,378,231	\$5,835,356	\$4,615,200	\$2,743,888	\$5,261,000	\$645,800	13.99%
714 ZONING LICENSES AND PERMITS	\$554,223	\$644,542	\$561,700	\$254,549	\$538,000	(\$23,700)	-4.22%
715 ENVIRONMENTAL PERMITS	\$979,730	\$877,528	\$939,175	\$741,451	\$877,218	(\$61,957)	-6.60%
716 ROAD AND STREET LICENSES AND PERMITS	\$868,026	\$956,764	\$1,047,000	\$504,087	\$1,025,000	(\$22,000)	-2.10%
TOTAL LICENSES AND PERMITS	\$8,955,416	\$9,304,365	\$8,078,879	\$4,934,646	\$8,560,568	\$481,689	5.96%
CHARACTER 730 - CHARGES FOR SERVICES							
732 INTERNAL SERVICE FUND	\$0	\$52,198	\$0	(\$28,365)	\$0	\$0	---%
733 SOLID WASTE FEES	\$7,558,958	\$7,582,271	\$7,634,750	\$3,933,038	\$7,450,155	(\$184,595)	-2.42%
734 INSPECTION FEES	\$93,328	\$67,269	\$74,900	\$19,814	\$51,000	(\$23,900)	-31.91%
735 FRANCHISE FEE	\$4,139,834	\$5,017,090	\$4,905,300	\$2,857,602	\$5,117,760	\$212,460	4.33%
736 PARKING FEES	\$2,118,606	\$2,442,785	\$2,428,500	\$1,106,744	\$2,365,600	(\$62,900)	-2.59%
737 PUBLIC SAFETY FEES	\$630,280	\$71,901	\$500,000	\$672,965	\$500,000	\$0	0.00%
738 OTHER FEES	\$2,957,455	\$2,034,671	\$7,928,149	\$4,531,711	\$4,611,993	(\$3,316,156)	-41.83%
739 SEWER FEES	\$52,286,505	\$53,626,073	\$56,350,000	\$29,116,033	\$57,430,288	\$1,080,288	1.92%
TOTAL CHARGES FOR SERVICES	\$69,784,967	\$70,894,258	\$79,821,599	\$42,209,543	\$77,526,796	(\$2,294,803)	-2.87%

City of Indianapolis

2000 Annual Budget

2000 Proposed Revenue Budget by Character and Object

	1997 Actual	1998 Actual	1999 Revised	6/30/99 Actual	2000 Proposed	Budget 99 to 2000	% Change
CHARACTER 750 - INTERGOVERNMENTAL							
751 FEDERAL GRANTS	\$30,901,446	\$17,047,240	\$39,284,332	\$15,405,604	\$31,621,551	(\$7,662,781)	-19.51%
752 PROGRAM INCOME	\$444,152	\$728,752	\$225,000	\$177,406	\$80,500	(\$144,500)	-64.22%
753 STATE OPERATING GRANTS	\$8,007,471	\$10,462,713	\$11,761,432	\$3,877,732	\$9,455,079	(\$2,306,353)	-19.61%
760 STATE SHARED REVENUES	\$71,932,236	\$63,043,757	\$76,553,166	\$39,602,238	\$61,787,405	(\$14,765,761)	-19.29%
765 LOCAL GRANTS AND DISTRIBUTIONS	\$4,635,303	\$4,666,256	\$6,138,800	\$2,317,329	\$4,520,130	(\$1,618,670)	-26.37%
TOTAL INTERGOVERNMENTAL	\$115,920,608	\$95,948,717	\$133,962,730	\$61,380,308	\$107,464,665	(\$26,498,065)	-19.78%
CHARACTER 760 - SALE AND LEASE OF PROPERTY							
767 SALE OF PROPERTY	\$1,596,424	\$2,136,783	\$708,500	\$599,149	\$895,310	\$186,810	26.37%
768 LEASE AND RENTAL OF PROPERTY	\$1,137,409	\$1,149,612	\$1,119,345	\$584,150	\$741,550	(\$377,795)	-33.75%
TOTAL SALE AND LEASE OF PROPERTY	\$2,733,833	\$3,286,396	\$1,827,845	\$1,183,299	\$1,636,860	(\$190,985)	-10.45%
CHARACTER 770 - FEES FOR SERVICES							
771 ADMISSION FEES	\$1,388,302	\$1,172,320	\$1,519,357	\$547,165	\$1,481,700	(\$37,657)	-2.48%
772 FACILITY AND EQUIPMENT RENTAL	\$463,411	\$307,993	\$382,357	\$102,474	\$376,056	(\$6,301)	-1.65%
773 CONCESSIONS	\$2,978	\$338	\$1,982	\$77	\$0	(\$1,982)	----%
774 PROGRAM REGISTRATION FEES	\$493,128	\$528,889	\$585,852	\$345,666	\$532,770	(\$53,082)	-9.06%
775 APPLICATION FEES	\$728,070	\$591,344	\$402,400	\$358,178	\$455,000	\$52,600	13.07%
776 OFFICIAL REPORTS	\$278,643	\$322,672	\$243,000	\$213,884	\$281,500	\$38,500	15.84%
777 MANAGEMENT SERVICES	\$1,935,144	\$2,292,196	\$2,056,034	\$1,254,635	\$2,769,963	\$713,929	34.72%
TOTAL FEES FOR SERVICES	\$5,289,675	\$5,215,752	\$5,190,982	\$2,822,078	\$5,896,989	\$706,007	13.60%
CHARACTER 780 - FINES AND PENALTIES							
781 TRAFFIC VIOLATIONS	\$1,860,535	\$1,945,845	\$1,855,000	\$1,086,029	\$1,748,417	(\$106,583)	-5.75%
782 COURT FINES	\$528,049	\$752,671	\$280,000	\$338,966	\$355,000	\$75,000	26.79%
783 OTHER FINES AND PENALTIES	(\$3)	\$52	\$0	\$210	\$0	\$0	---%
784 ORDINANCE VIOLATIONS	\$886,061	\$785,691	\$654,900	\$292,457	\$659,190	\$4,290	0.66%
TOTAL FINES AND PENALTIES	\$3,274,642	\$3,484,258	\$2,789,900	\$1,717,662	\$2,762,607	(\$27,293)	-0.98%

City of Indianapolis

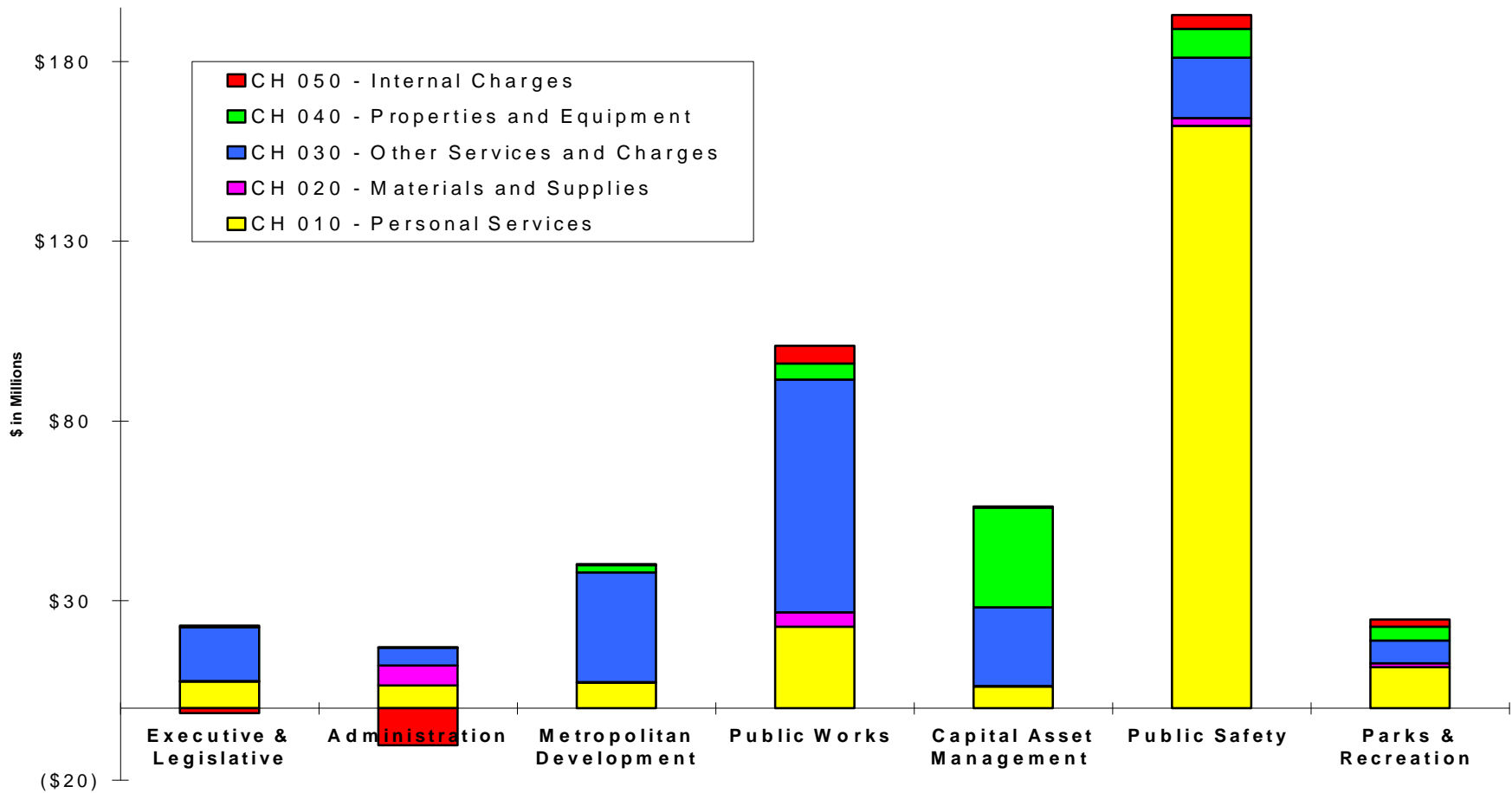
2000 Annual Budget

2000 Proposed Revenue Budget by Character and Object

	1997 Actual	1998 Actual	1999 Revised	6/30/99 Actual	2000 Proposed	Budget 99 to 2000	% Change
CHARACTER 790 - MISCELLANEOUS REVENUE							
791 INTEREST	\$8,679,708	\$8,916,076	\$5,882,500	\$4,016,216	\$6,951,550	\$1,069,050	18.17%
792 DONATIONS AND GRANTS	\$4,642,815	\$1,717,867	\$564,600	\$249,862	\$135,500	(\$429,100)	-76.00%
795 OTHER MISCELLANEOUS	\$1,809,985	\$1,942,426	\$1,198,219	\$678,169	\$524,100	(\$674,119)	-56.26%
796 DUPLICATION AND PUBLICATION FEES	\$129,814	\$87,761	\$52,600	\$38,967	\$57,200	\$4,600	8.75%
799 OPPORTUNITY FUND	\$203,378	\$62,255	\$110,000	\$39,952	\$60,000	(\$50,000)	-45.45%
TOTAL MISCELLANEOUS REVENUE	\$15,465,700	\$12,726,385	\$7,807,919	\$5,023,166	\$7,728,350	(\$79,569)	-1.02%
CHARACTER 820 - OTHER FINANCING							
821 NOTE PROCEEDS	\$9,665	\$28,228	\$0	\$2,008	\$0	\$0	---%
TOTAL OTHER FINANCING	\$9,665	\$28,228	\$0	\$2,008	\$0	\$0	---%
CHARACTER 830 - TRUST AND AGENCY RECEIPTS							
831 TRUST AND AGENCY RECEIPTS	\$2,876,940	\$6,310,284	\$7,850,000	\$544,796	\$9,990,000	\$2,140,000	27.26%
TOTAL TRUST AND AGENCY RECEIPTS	\$2,876,940	\$6,310,284	\$7,850,000	\$544,796	\$9,990,000	\$2,140,000	27.26%
CHARACTER 840 - INTRAGOVERNMENTAL							
843 INDIANAPOLIS FLEET SERVICES CHARGES	\$1,551,897	\$1,528,991	\$1,737,780	\$645,249	\$1,620,080	(\$117,700)	-6.77%
846 PILOT	\$4,400,000	\$4,400,000	\$5,600,000	\$4,400,000	\$4,400,000	(\$1,200,000)	-21.43%
TOTAL INTRAGOVERNMENTAL	\$5,951,897	\$5,928,991	\$7,337,780	\$5,045,249	\$6,020,080	(\$1,317,700)	-17.96%
CHARACTER 850 - TRANSFERS							
851 IN-TRANSFERS	\$85,102,660	\$134,421,705	\$88,800,211	\$14,616,047	\$84,218,651	(\$4,581,560)	-5.16%
852 OUT-TRANSFERS	(\$89,825,876)	(\$125,908,251)	(\$82,475,695)	(\$15,216,047)	(\$82,095,880)	\$379,815	-0.46%
TOTAL TRANSFERS	(\$4,723,216)	\$8,513,454	\$6,324,516	(\$600,000)	\$2,122,771	(\$4,201,745)	-66.44%
TOTAL	\$455,556,504	\$459,018,940	\$502,599,851	\$243,836,386	\$478,458,726	(\$24,141,125)	-4.80%

2000 Budget Summary by Department

The budget is formulated on a departmental basis; both dollar amounts and number of positions are submitted to Council, along with detailed appropriation requests and relevant information. The following summarizes departmental appropriations proposed for 2000.



Budgeted Staffing Levels

Budgeted Full Time Positions. The following charts show Full Time Positions only. Part time and seasonal positions are not included. Full Time Positions include Bi-weekly, Union, and Uniform positions.

Department/Division	1998 Actual	1999 Budget	Jun-99 Actual	2000 Proposed
Executive and Legislative				
MAYOR'S OFFICE	17	16	14	16
INTERNAL AUDIT	8	9	8	9
CITY COUNTY COUNCIL	7	10	7	10
OFFICE OF CORPORATION COUNSEL	33	34	33	35
COLLECTION DIVISION	9	9	9	10
OFFICE OF THE CITY CONTROLLER	32	41	38	38
PURCHASING DIVISION	15	13	13	15
CABLE COMMUNICATIONS AGENCY	9	10	9	9
Total Executive and Legislative	130	142	131	142
Department of Administration				
ADMINISTRATIVE SERVICES DIVISION	30	31	27	33
HUMAN RESOURCES DIVISION	21	22	20	22
REAL ESTATE DIVISION	2	2	2	0
EQUAL OPPORTUNITY DIVISION	7	7	7	7
INDIANAPOLIS FLEET SERVICES DIVISION	80	81	79	83
Total Department of Administration	140	143	136	145

Budgeted Staffing Levels

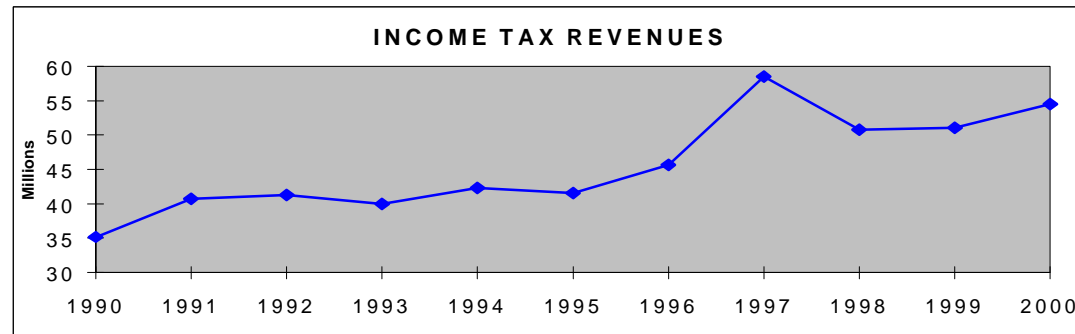
Department/Division	1998 Actual	1999 Budget	Jun-99 Actual	2000 Proposed
Department of Metropolitan Development				
DIVISION OF ADMINISTRATIVE SERVICES	10	11	11	13
COMMUNITY DEVELOPMENT & FINANCIAL SERV.	25	27	26	28
DIVISION OF PLANNING	27	29	28	25
NEIGHBORHOOD SERVICES	28	30	29	29
HISTORIC PRESERVATION	3	4	4	4
DIVISION OF PERMITS	52	63	58	66
Total Department of Metropolitan Development	145	164	156	165
Department of Public Works				
ADMINISTRATION DIVISION	16	16	14	10
CONTRACT COMPLIANCE	23	20	22	24
SOLID WASTE	96	126	101	100
MAINTENANCE OPERATIONS	339	345	330	330
ENVIRONMENTAL RESOURCES MANAGEMENT	37	40	38	42
Total Department of Public Works	511	547	505	506
Department of Capital Asset Management				
ADMINISTRATION AND FINANCE	24	29	24	23
ASSET MANAGEMENT	58	64	54	63
PERMITS	34	37	34	39
Total Department of Capital Asset Management	116	129	113	126

Budgeted Staffing Levels

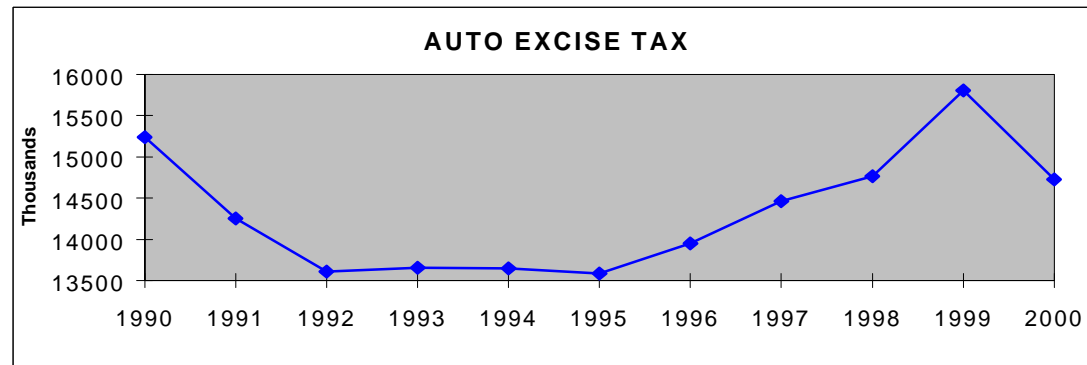
Department/Division	1998 Actual	1999 Budget	Jun-99 Actual	2000 Proposed
Department of Public Safety				
PUBLIC SAFETY ADMINISTRATION	6	8	8	9
EMERGENCY MANAGEMENT PLANNING	4	4	4	4
INDIANAPOLIS POLICE DEPARTMENT	1272	1333	1319	1360
INDIANAPOLIS FIRE DEPARTMENT	802	811	811	811
WEIGHTS AND MEASURES	7	7	7	7
ANIMAL CONTROL	36	36	30	36
Total Department of Public Safety	2,127	2,199	2,179	2,227
Department of Parks and Recreation				
ADMINISTRATION	14	13	11	12
SUPPORT SERVICES	130	131	131	135
RECREATION & LEISURE SERVICES	54	59	58	58
GREENWAYS	2	2	2	2
GOLF	1	1	1	1
Total Department of Parks and Recreation	201	206	203	208
Grand Total	3,370	3,530	3,422	3,519

Other Major Revenue Sources and Trends

The local **Income Tax** generates approximately \$102 million annually, which is shared among various governmental units in the county pursuant to a state formula. The City's share is approximately \$54 million. The tax is imposed on residents of the county of individuals whose primary place of employment is in the county. The tax rate has been held constant since 1990, and is 0.7% of adjusted gross income. The City-County Council may increase the Income Tax to a maximum of 1%. The Income Tax is primarily dedicated to police and fire general funds with a small portion used for redevelopment and Consolidated County general funds.

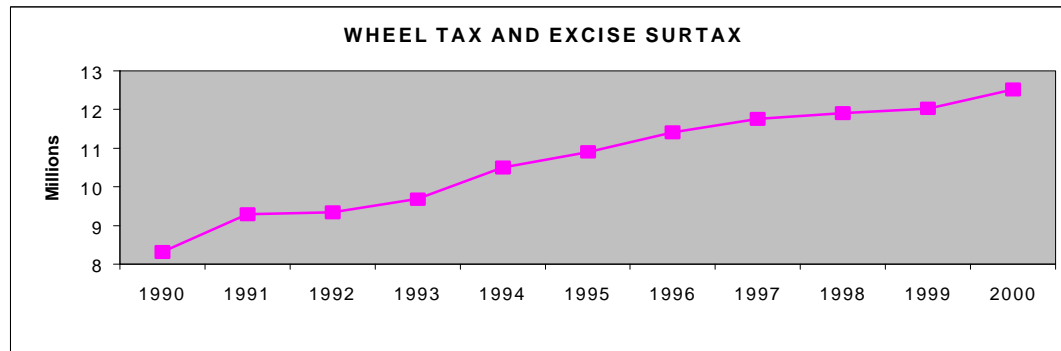


The **Auto Excise Tax** is applied to a vehicles base or factory advertised price and year of manufacture for passenger cars, motorcycles, and trucks with a gross weight of 11,000 pounds or less. The Auto Excise Tax, a property tax surrogate, replaces a property tax on automobiles.

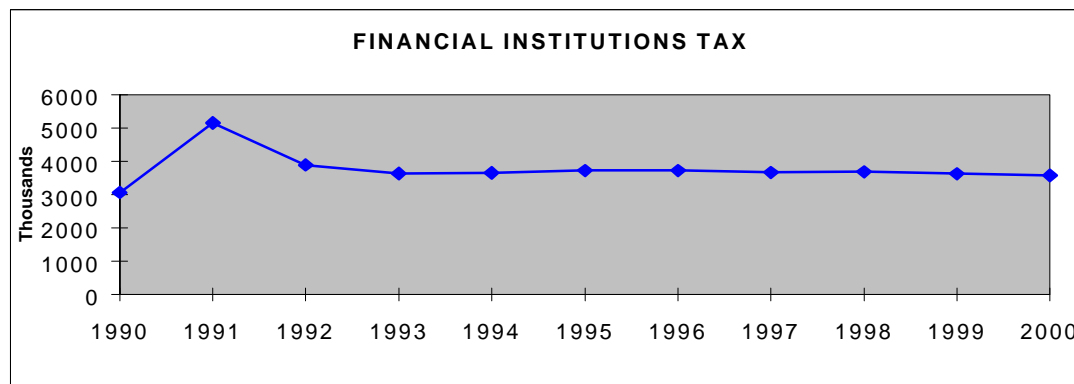


Other Major Revenue Sources and Trends

Marion County also has a **Motor Vehicles Excise Surtax** applied to classes of vehicles subject to the Auto Excise Tax. A **Wheel Tax** is imposed on all other classes of vehicles. Excise Surtax and the Wheel Tax provide \$12 million.

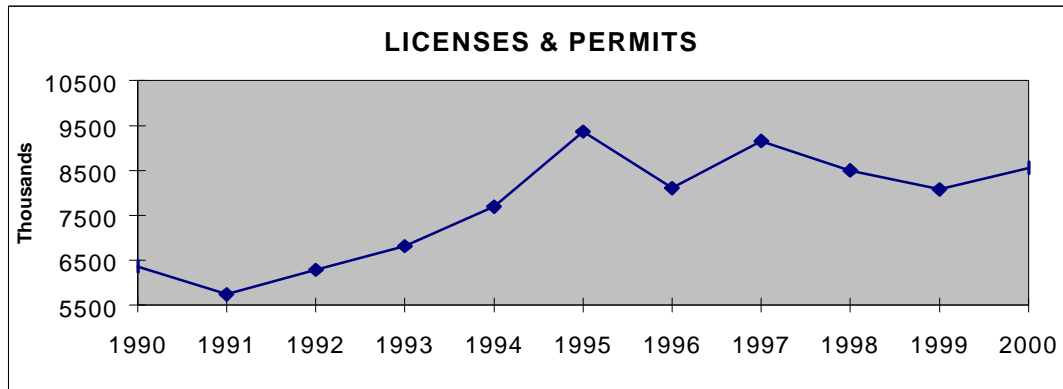


The **Financial Institutions Tax** is levied on any business competing in financial markets in Indiana, except insurance companies, international banking facilities, and S corporations. The tax base on those institutions is the federal adjusted gross income with certain adjustments. The Financial Institutions Tax provides approximately \$3.6 million and provides support for the General Fund, the Cumulative Capital Development Fund, and debt service funds.

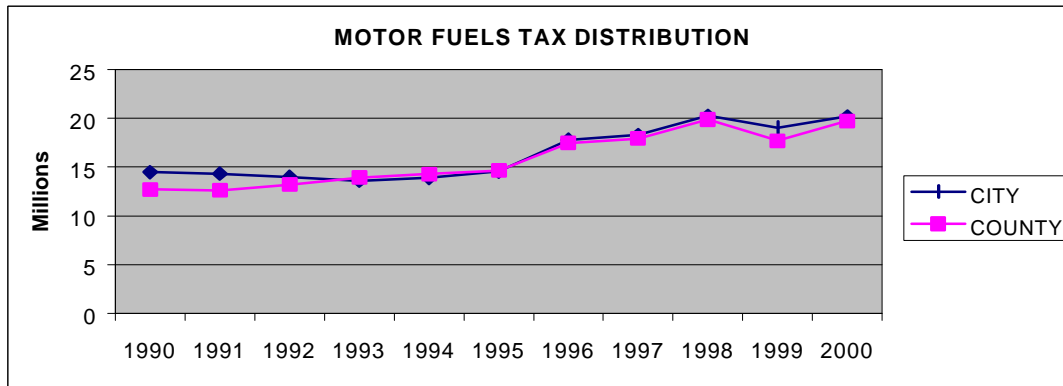


Other Major Revenue Sources and Trends

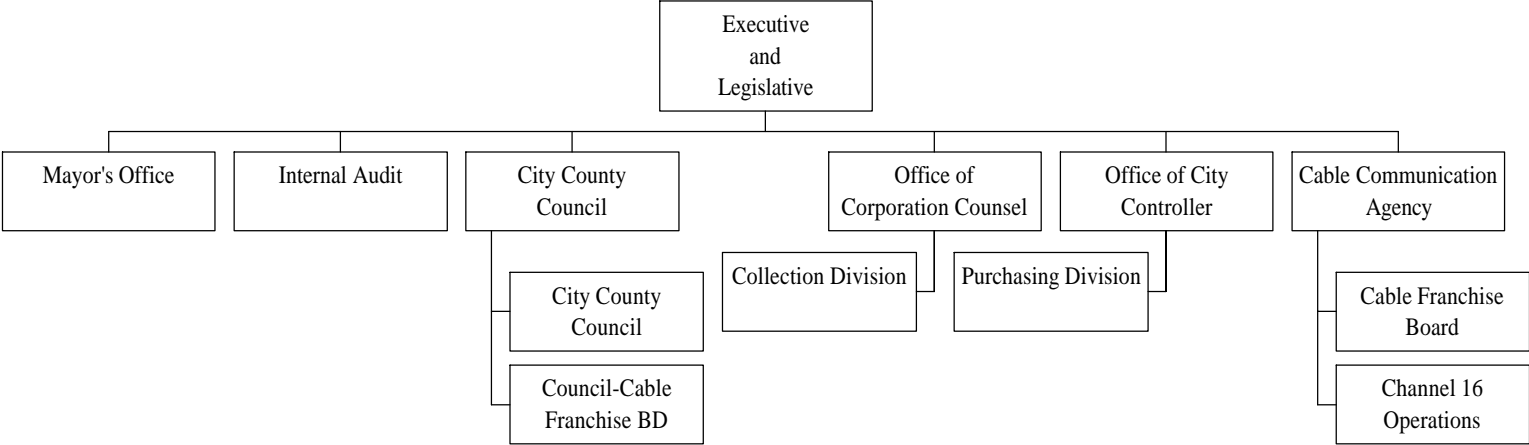
Licenses and Permits are fees collected from vendors, merchants, taxis, other businesses and individuals for the right to perform various activities in the county. The City collects between \$6.5 and \$9.0 million annually from licenses and permits.



Intergovernmental Revenues are funds received from other governmental agencies including federal and state grants. The **Motor Fuels Tax** is distributed to the City from the state and is dedicated to the maintenance of streets and thoroughfares. The tax is levied by the state at the rate of \$0.15 per invoiced gallon of gasoline received less any authorized deductions. This revenue source represents the largest portion of state distributed funds. In addition, a special distribution from the Indiana General Fund for Local Roads and Streets is anticipated beginning July, 1999 through June, 2000 totaling \$13.6 million, or approximately \$566,000 per month. The large drop is a result of the special distribution ending in June.



EXECUTIVE AND LEGISLATIVE



Executive and Legislative**Mission Statement:**

The Executive Offices exist to provide effective and responsive leadership in formulating and implementing strategies. Their goal is to make Indianapolis “a competitive city with safe streets, strong neighborhoods and thriving economy.”

Organizational Policy:

The Executive Offices report directly to the Mayor, who is the Chief Executive and Administrative officer of the Consolidated City and the Chief Executive of Marion County. The offices provide general support to the Mayor in formulating and implementing public policy. The Offices provide a multiple range of activities including legal counseling, financial management, auditing, and social services.

The Executive Offices have been instrumental in the efforts of the City to bring competition into local government. They have overseen the bidding, negotiating, and contracting for many of the City’s competition initiatives.

The Office of the Controller has been instrumental in decreasing the property tax rate. The 2000 Budget proposes a property tax decrease for the fifth year in

a row. City government has not had a tax rate increase since 1989. Through proper stewardship and competition among employees, City services have expanded and improved without the need for tax increases. However, several difficult financial issues still face the City and will require continued financial discipline.

Major Initiatives:

- Focus on what services the City provides, along with their internal operations, to determine the most efficient and effective way for delivering those services
- Remain accountable to the citizens of Marion County through the proper stewardship of funds
- Establish and report performance accountability standards for the benefit of citizens of Marion County
- Provide an environment that stimulates business opportunities and job development initiatives for the citizens of Marion County taxpayer

Executive and Legislative

Summary of Original Budget by Division:

Division	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
MAYOR'S OFFICE	\$1,162,094	\$0	\$1,188,238	\$0
INTERNAL AUDIT	\$680,733	\$0	\$670,113	\$0
CITY COUNTY COUNCIL	\$1,620,927	\$0	\$1,606,783	\$0
OFFICE OF CORPORATION COUNSEL	\$1,559,030	\$0	\$1,786,651	\$0
COLLECTION DIVISION	\$918,559	\$0	\$812,280	\$0
OFFICE OF THE CITY CONTROLLER	\$9,390,114	\$0	\$13,463,732	\$0
PURCHASING DIVISION	\$1,332,114	\$0	\$915,950	\$0
CABLE COMMUNICATIONS AGENCY	\$790,000	\$0	\$883,793	\$0
TOTAL	\$17,453,571	\$0	\$21,327,540	\$0

City of Indianapolis

2000 Annual Budget

Executive and Legislative

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
MAYOR'S OFFICE	\$1,162,094	\$0	\$1,162,094
INTERNAL AUDIT	\$680,733	\$0	\$680,733
CITY COUNTY COUNCIL	\$1,620,927	\$0	\$1,620,927
OFFICE OF CORPORATION COUNSEL	\$1,559,030	\$0	\$1,559,030
COLLECTION DIVISION	\$918,559	\$0	\$918,559
OFFICE OF THE CITY CONTROLLER	\$9,390,114	\$286,000	\$9,676,114
PURCHASING DIVISION	\$1,332,114	\$0	\$1,332,114
CABLE COMMUNICATIONS AGENCY	\$790,000	\$70,950	\$860,950
TOTAL	\$17,453,571	\$356,950	\$17,810,521

Executive and Legislative

Listing of Policy Goal and Outcome:

Policy Goal	Outcome	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
SAFE STREETS	PUBLIC SAFETY	\$221,005	\$0	\$375,898	\$0
STRONG NEIGHBORHOODS	EFFECTIVE STORM & SANITARY SEWERS	\$4,400,000	\$0	\$4,900,000	\$0
THRIVING ECONOMY	JOBS & ECONOMIC DEVELOPMENT	\$234,800	\$0	\$230,000	\$0
	MAINTAINING A SOUND INFRASTRUCTURE	\$35,415	\$0	\$62,417	\$0
COMPETITIVE CITY	ADMINISTRATION	\$12,919,301	\$0	\$13,569,225	\$0
	ADMINISTRATION-INTERNAL SUPPORT	\$0	\$0	\$2,190,000	\$0
TOTAL		\$17,810,521	\$0	\$21,327,540	\$0

Executive and Legislative

Policy Goal and Outcome Description:

SAFE STREETS. The department’s goal is to provide a safe environment where citizens and visitors can walk the streets and drive their cars without fear, and to protect the rights and property of all citizens and businesses through law enforcement.

COMPETITIVE CITY. The Department strives to provide the city with safe streets, strong neighborhoods and a thriving economy.

Public Safety

The Department promotes and supports the health and safety of the public by regulating certain types of business activities, and by providing policy direction and support for the police and fire departments..

Administration

To provide effective and responsive leadership in formulating and implementing the City-wide vision of a competitive City with safe streets, strong neighborhoods and a thriving economy.

THRIVING ECONOMY. The department attracts and maintains businesses in order to strengthen the economy and keep unemployment low.

STRONG NEIGHBORHOODS. To empower citizens through active involvement in directing city services to improve their neighborhoods.

Maintaining a Sound Infrastructure

The Department promotes strong infrastructure and the health and stability of neighborhoods through the Deputy Mayor of Neighborhoods Office.

Effective Storm & Sanitary Sewers

This outcome represents the payment in lieu of taxes (PILOT) that is related to the Waste Water Treatment plant and collection system assessed valuation and the related property taxes they would pay to the City if they were investor owned. Police and Fire services and pension benefits are provided with this funding.

Jobs and Economic Development

The Department promotes jobs and economic development through recruitment of new business and retention and expansion of existing business. In addition, the Department provides financial support of the City Market.

City of Indianapolis

2000 Annual Budget

Executive and Legislative

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
MAYOR'S OFFICE	BI-WEEKLY POSITION FTE	17.00	16.00	14.00	16.00
	SEASONAL STAFF FTE	0.00	0.00	0.50	0.00
	Subtotal Mayor's Office	17.00	16.00	14.50	16.00
INTERNAL AUDIT	BI-WEEKLY POSITION FTE	9.00	9.00	8.00	9.00
	Subtotal Internal Audit	9.00	9.00	8.00	9.00
CITY COUNTY COUNCIL	BI-WEEKLY POSITION FTE	13.00	10.00	7.00	10.00
	PART TIME POSITION FTE	0.00	0.63	0.60	0.60
	Subtotal City County Council	13.00	10.63	7.60	10.60
OFFICE OF CORPORATION COUNSEL	BI-WEEKLY POSITION FTE	34.00	34.00	32.79	34.79
	SEASONAL STAFF FTE	0.00	0.00	0.00	0.27
	Subtotal Office of Corporation Counsel	34.00	34.00	32.79	35.06
COLLECTION DIVISION	BI-WEEKLY POSITION FTE	9.00	9.00	9.21	10.21
	Subtotal Collection Division	9.00	9.00	9.21	10.21
OFFICE OF THE CITY CONTROLLER	BI-WEEKLY POSITION FTE	36.00	41.00	38.00	38.00
	PART TIME POSITION FTE	0.80	0.90	0.42	0.00
	SEASONAL STAFF FTE	1.98	0.81	0.76	0.76
	Subtotal Office of the City Controller	38.78	42.71	39.18	38.76

Executive and Legislative

Staffing (Continued)

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
PURCHASING DIVISION	BI-WEEKLY POSITION FTE	15.00	13.00	13.00	15.00
	PART TIME POSITION FTE	0.00	0.00	0.50	0.50
	Subtotal Purchasing Division	15.00	13.00	13.50	15.50
CABLE COMMUNICATIONS AGENCY	BI-WEEKLY POSITION FTE	9.00	10.00	9.00	9.00
	PART TIME POSITION FTE	2.64	1.00	0.50	0.50
	Subtotal Cable Communications Agency	11.64	11.00	9.50	9.50
	TOTAL - BIWEEKLY FTE	142.00	142.00	131.00	142.00
	TOTAL - PART TIME FTE	3.44	2.53	2.02	1.60
	TOTAL - SEASONAL FTE	1.98	0.81	1.26	1.03
	GRAND TOTAL	147.42	145.34	134.28	144.63

Executive and Legislative

Current Year Appropriations

Resources and Requirements

	1997 Actual	1998 Actual	1999 Revised Budget	Jun-99 Actual	2000 Proposed Budget	Budget 99 to 00 Difference	Percent Change
Resources							
690 UNALLOCATED REVENUE	\$2,489	\$0	\$0	\$0	\$0	\$0	- %
710 LICENSES AND PERMITS	\$84,444	\$88,735	\$54,704	\$63,365	\$58,850	\$4,146	7.58%
730 CHARGES FOR SERVICES	\$3,437,071	\$4,056,718	\$3,690,950	\$2,277,766	\$3,905,000	\$214,050	5.80%
760 SALE AND LEASE OF PROPERTY	\$327	\$0	\$0	\$78	\$0	\$0	- %
770 FEES FOR SERVICES	\$122,168	\$25,948	\$0	\$0	\$0	\$0	- %
780 FINES AND PENALTIES	\$10,554	\$1,507,786	\$1,505,000	\$834,635	\$1,505,000	\$0	- %
790 MISCELLANEOUS REVENUE	\$33,024	\$8,752	\$2,100	\$2,276	\$27,100	\$25,000	1190.48%
From (To) Fund Balance	\$12,032,233	\$10,684,949	\$12,557,767	\$6,723,226	\$15,831,590	\$3,273,823	26.07%
Total Resources	\$15,722,310	\$16,372,887	\$17,810,521	\$9,901,346	\$21,327,540	\$3,517,019	19.75%
Requirements							
010 PERSONAL SERVICES	\$6,632,520	\$6,619,863	\$7,387,509	\$3,355,081	\$7,485,156	\$97,647	1.32%
020 MATERIALS AND SUPPLIES	\$71,052	\$71,367	\$118,990	\$49,063	\$125,934	\$6,944	5.84%
030 OTHER SERVICES AND CHARGES	\$9,531,130	\$10,289,275	\$11,271,436	\$6,999,701	\$14,649,518	\$3,378,082	29.97%
040 PROPERTIES AND EQUIPMENT	\$340,850	\$400,671	\$470,105	\$222,633	\$396,131	-\$73,974	-15.74%
050 INTERNAL CHARGES	-\$853,242	-\$1,008,289	-\$1,437,519	-\$725,132	-\$1,329,199	\$108,320	-7.54%
Total Requirements	\$15,722,310	\$16,372,887	\$17,810,521	\$9,901,346	\$21,327,540	\$3,517,019	19.75%

City of Indianapolis

2000 Annual Budget

EXECUTIVE & LEGISLATIVE

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$5,264,309	\$5,270,098	\$5,886,814	\$2,709,985	\$5,889,292	\$2,478	0.04%
101 SALARIES - WEEKLY	\$1,873	\$0	\$0	\$0	\$0	\$0	---
110 SALARIES - TEMPORARY	\$104,733	\$70,431	\$133,796	\$35,292	\$87,713	(\$46,083)	-34.44%
120 OVERTIME	\$40,026	\$31,850	\$10,000	\$12,180	\$0	(\$10,000)	-100.00%
130 GROUP INSURANCE	\$393,325	\$370,636	\$475,183	\$194,111	\$502,152	\$26,969	5.68%
140 EMPLOYEE ASSISTANCE PROGRAM	\$44,511	\$52,513	\$53,682	\$26,841	\$57,866	\$4,184	7.79%
160 PENSION PLANS	\$340,256	\$326,183	\$332,127	\$154,273	\$298,401	(\$33,726)	-10.15%
170 SOCIAL SECURITY	\$402,131	\$399,803	\$448,779	\$206,088	\$451,409	\$2,630	0.59%
180 UNEMPLOYMENT COMPENSATION	\$240	\$61,994	\$15,000	\$247	\$0	(\$15,000)	-100.00%
185 WORKER'S COMPENSATION	\$41,117	\$36,356	\$32,128	\$16,064	\$35,770	\$3,642	11.34%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$162,553	\$162,553	
TOTAL PERSONAL SERVICES	\$6,632,520	\$6,619,863	\$7,387,509	\$3,355,081	\$7,485,156	\$97,647	1.32%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$33,807	\$30,601	\$53,160	\$16,369	\$49,064	(\$4,096)	-7.71%
205 COMPUTER SUPPLIES	\$17,360	\$24,210	\$35,990	\$15,030	\$43,427	\$7,437	20.66%
210 MATERIALS AND SUPPLIES	\$12,953	\$13,163	\$23,725	\$11,572	\$26,430	\$2,705	11.40%
215 BUILDING MATERIALS AND SUPPLIES	\$2,119	\$2,208	\$2,000	\$4,134	\$2,343	\$343	17.15%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$1,489	\$1,084	\$4,025	\$1,926	\$4,550	\$525	13.04%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$3,324	\$78	\$90	\$32	\$120	\$30	33.33%
TOTAL MATERIALS AND SUPPLIES	\$71,052	\$71,345	\$118,990	\$49,063	\$125,934	\$6,944	5.84%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$1,252,404	\$1,235,933	\$1,309,160	\$569,162	\$1,314,660	\$5,500	0.42%
303 CONSULTING SERVICES	\$102,795	\$185,278	\$350,000	\$14,860	\$295,450	(\$54,550)	-15.59%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$3,050	\$4,530	\$5,000	\$5,285	\$5,000	\$0	---
309 TECHNICAL SERVICES	\$68,304	\$110,196	\$83,433	\$41,662	\$78,840	(\$4,593)	-5.51%
315 TEMPORARY SERVICES	\$53,796	\$68,656	\$109,900	\$31,441	\$91,141	(\$18,759)	-17.07%
321 WASTE COLLECTION AND DISPOSAL	\$1,500	\$375	\$0	\$0	\$0	\$0	---
323 POSTAGE AND SHIPPING	\$122,328	\$124,178	\$170,142	\$39,900	\$175,110	\$4,968	2.92%
326 COMMUNICATION SERVICES	\$137,629	\$114,979	\$143,127	\$59,549	\$142,728	(\$399)	-0.28%
329 TRAVEL AND MILEAGE	\$75,378	\$88,921	\$111,350	\$47,523	\$115,937	\$4,587	4.12%
332 INSTRUCTION AND TUITION	\$29,923	\$43,559	\$48,700	\$16,899	\$52,695	\$3,995	8.20%

City of Indianapolis

2000 Annual Budget

EXECUTIVE & LEGISLATIVE

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
335 INFORMATION TECHNOLOGY	\$2,213,925	\$2,433,984	\$3,179,908	\$1,150,401	\$5,835,532	\$2,655,624	83.51%
341 ADVERTISING	\$17,413	\$27,051	\$24,100	\$7,229	\$23,700	(\$400)	-1.66%
344 PRINTING AND COPYING CHARGES	\$160,840	\$180,030	\$222,500	\$52,750	\$236,799	\$14,299	6.43%
347 PROMOTIONAL ACCOUNT	\$56,540	\$56,808	\$64,500	\$19,295	\$64,600	\$100	0.16%
350 FACILITY LEASE AND RENTALS	\$349,779	\$386,662	\$395,900	\$212,607	\$579,629	\$183,729	46.41%
353 UTILITIES	\$188,241	\$282,557	\$230,000	\$86,023	\$230,000	\$0	---
356 EQUIPMENT MAINTENANCE AND REPAIR	\$9,655	\$48,992	\$20,550	\$49,422	\$24,006	\$3,456	16.82%
359 EQUIPMENT RENTAL	\$291	\$2,913	\$0	\$324	\$615	\$615	
362 BUILDING MAINTENANCE AND REPAIR	\$25,036	\$134,238	\$33,700	\$35,192	\$34,180	\$480	1.42%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$283	\$0	\$500	\$0	\$500	\$0	---
368 INSURANCE PREMIUMS	\$8,473	\$7,717	\$13,077	\$12,291	\$11,469	(\$1,608)	-12.30%
371 MEMBERSHIPS	\$125,330	\$121,672	\$147,645	\$107,314	\$134,395	(\$13,250)	-8.97%
374 SUBSCRIPTIONS	\$39,880	\$80,291	\$82,744	\$27,463	\$82,032	(\$712)	-0.86%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$21,537	\$44,592	\$70,000	\$13,103	\$70,000	\$0	---
380 GRANTS AND SUBSIDIES	\$65,000	\$105,000	\$55,000	\$0	\$150,000	\$95,000	172.73%
389 BANK CHARGES	\$1,800	\$150	\$500	\$0	\$500	\$0	---
395 OTHER SERVICES AND CHARGES	\$4,400,000	\$4,400,014	\$4,400,000	\$4,400,005	\$4,900,000	\$500,000	11.36%
TOTAL OTHER SERVICES AND CHARGES	\$9,531,130	\$10,289,275	\$11,271,436	\$6,999,701	\$14,649,518	\$3,378,082	29.97%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$100	\$0	\$3,000	\$68	\$0	(\$3,000)	-100.00%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$187,124	\$228,133	\$281,905	\$50,826	\$308,081	\$26,176	9.29%
420 EQUIPMENT	\$111,419	\$148,677	\$184,600	\$171,739	\$88,050	(\$96,550)	-52.30%
435 LIBRARY BOOKS	\$40,169	\$0	\$600	\$0	\$0	(\$600)	-100.00%
445 LEASE AND RENTAL OF EQUIPMENT	\$2,038	\$60	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$340,850	\$376,870	\$470,105	\$222,633	\$396,131	(\$73,974)	-15.74%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	(\$870,797)	(\$1,014,479)	(\$1,454,519)	(\$727,260)	(\$1,334,009)	\$120,510	-8.29%
520 FLEET SERVICES CHARGES	\$17,555	\$6,190	\$17,000	\$2,127	\$4,810	(\$12,190)	-71.71%
TOTAL INTERNAL CHARGES	(\$853,242)	(\$1,008,289)	(\$1,437,519)	(\$725,132)	(\$1,329,199)	\$108,320	-7.54%
TOTAL EXECUTIVE & LEGISLATIVE	\$15,722,310	\$16,349,063	\$17,810,521	\$9,901,346	\$21,327,540	\$3,517,019	19.75%

Executive and Legislative
Mayor's Office

Mission Statement:

The Mayor's Office provides support to the mayor, helps implement his initiatives, and works to fulfill his vision of Indianapolis as a competitive city with safe streets, strong neighborhoods and a thriving economy.

Organizational Policy:

The Mayor's Office works with the heads of departments—Administration, Metropolitan Development, Public Works, Capital Asset Management, Public Safety, and Parks and Recreation—to execute the programs associated with those departments.

Furthermore, the Mayor's Office is charged with several of its own responsibilities. These include revitalizing neighborhoods and encouraging economic growth.

The Mayor's Office apprises the City-County Council of its actions and of the actions of the City's departments.

New Initiatives:

The Mayor's Office will continue to oversee fundamental City initiatives, including the following.

- **Infrastructure Repair.** Building Better Neighborhoods, the City's infrastructure-repair program, has already invested record amounts in sewers, streets, bridges, and more—over \$1.3 billion so far.
- **Public Safety.** Although other departments' budgets have been reduced, Public Safety's has been increased. This investment in safety, coupled with the institution of community policing, has made Indianapolis a safer city.
- **Front Porch Alliance.** The Mayor's Office uses the Front Porch Alliance as a tool for linking community organizations and empowering them to achieve their goals.
- **Administrative Reorganization.** Non-public-safety employment has fallen steeply over the last decade.
- **Competition.** By allowing private companies to compete with City agencies for service contracts, the City has saved \$220 million.
- **Labor-Management Partnership.** City managers and workers partner more effectively thanks to the open communication that competition has encouraged.
- **Economic Growth.** Efforts that encourage businesses to stay in, or move to, Indianapolis help keep the city's economy thriving and unemployment low.
- **Tax Policy.** Keeping property taxes low encourages families and businesses to stay in Indianapolis.
- **Technology.** Among the City's technology initiatives is its award-winning Web site, IndyGov.org.

**Executive and Legislative
Mayor's Office**

- **Regulatory Reform.** Thousands of unnecessary regulations have been eliminated, and citizens have saved millions of dollars in license fees that have been abolished.

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Mayor's Office**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	ADMINISTRATION	\$1,162,094	\$0	\$1,188,238	\$0
TOTAL		\$1,162,094	\$0	\$1,188,238	\$0

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Mayor's Office**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	ADMINISTRATION	17.00	16.00	14.50	16.00
TOTAL		17.00	16.00	14.50	16.00

Vehicles

CATEGORY	1998 Actual	1999 Target	Jun-99 Actual	2000 Budget
PASSENGER VEHICLES	1	1	1	1
TOTAL	1	1	1	1

**Executive and Legislative
Mayor's Office**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
760	SALE AND LEASE OF PROPERTY	\$136	\$0	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	\$1,111,477	\$1,096,649	\$1,162,094	\$568,079	\$1,188,238	\$26,144	2.25%
Total Resources		\$1,111,612	\$1,096,649	\$1,162,094	\$568,079	\$1,188,238	\$26,144	2.25%
Requirements								
010	PERSONAL SERVICES	\$935,356.18	\$922,708.91	\$951,429.00	\$455,124.17	\$979,375.00	\$27,946	2.94%
020	MATERIALS AND SUPPLIES	\$5,996.35	\$5,847.89	\$9,390.00	\$7,801.15	\$8,159.00	-\$1,231	-13.11%
030	OTHER SERVICES AND CHARGES	\$167,777.61	\$166,782.54	\$183,675.00	\$93,745.44	\$174,674.00	-\$9,001	-4.90%
040	PROPERTIES AND EQUIPMENT	\$0.00	\$0.00	\$15,800.00	\$10,656.88	\$24,930.00	\$9,130	57.78%
050	INTERNAL CHARGES	\$2,482.17	\$1,310.14	\$1,800.00	\$751.07	\$1,100.00	-\$700	-38.89%
Total Requirements		\$1,111,612	\$1,096,649	\$1,162,094	\$568,079	\$1,188,238	\$26,144	2.25%

City of Indianapolis

2000 Annual Budget

**EXECUTIVE & LEGISLATIVE
MAYOR'S OFFICE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$761,400	\$773,417	\$792,079	\$379,552	\$791,800	(\$279)	-0.04%
110 SALARIES - TEMPORARY	\$24,519	\$1,154	\$0	\$2,344	\$0	\$0	---
120 OVERTIME	\$65	\$0	\$0	\$0	\$0	\$0	---
130 GROUP INSURANCE	\$32,163	\$34,499	\$47,421	\$18,754	\$59,612	\$12,191	25.71%
140 EMPLOYEE ASSISTANCE PROGRAM	\$4,940	\$5,015	\$4,880	\$2,440	\$5,124	\$244	5.00%
160 PENSION PLANS	\$50,863	\$47,668	\$45,545	\$21,597	\$40,635	(\$4,910)	-10.78%
170 SOCIAL SECURITY	\$56,556	\$56,808	\$58,000	\$28,685	\$58,004	\$4	0.01%
185 WORKER'S COMPENSATION	\$4,851	\$4,148	\$3,504	\$1,752	\$3,296	(\$208)	-5.94%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$20,904	\$20,904	
TOTAL PERSONAL SERVICES	\$935,356	\$922,709	\$951,429	\$455,124	\$979,375	\$27,946	2.94%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$2,745	\$3,524	\$1,500	\$819	\$3,524	\$2,024	134.93%
205 COMPUTER SUPPLIES	\$1,588	\$191	\$7,740	\$6,874	\$3,542	(\$4,198)	-54.24%
210 MATERIALS AND SUPPLIES	\$1,379	\$2,089	\$150	\$93	\$1,050	\$900	600.00%
215 BUILDING MATERIALS AND SUPPLIES	\$284	\$43	\$0	\$15	\$43	\$43	
TOTAL MATERIALS AND SUPPLIES	\$5,996	\$5,848	\$9,390	\$7,801	\$8,159	(\$1,231)	-13.11%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$0	\$227	\$0	\$638	\$500	\$500	
303 CONSULTING SERVICES	\$2,700	\$446	\$0	\$0	\$450	\$450	
309 TECHNICAL SERVICES	\$4,182	\$6,347	\$13,405	\$6,556	\$11,465	(\$1,940)	-14.47%
315 TEMPORARY SERVICES	\$855	\$12,201	\$0	\$0	\$8,641	\$8,641	
323 POSTAGE AND SHIPPING	\$6,890	\$5,108	\$7,950	\$3,443	\$7,450	(\$500)	-6.29%
326 COMMUNICATION SERVICES	\$38,585	\$19,897	\$27,000	\$12,758	\$20,525	(\$6,475)	-23.98%
329 TRAVEL AND MILEAGE	\$13,122	\$15,319	\$15,700	\$10,156	\$15,747	\$47	0.30%
332 INSTRUCTION AND TUITION	\$470	\$1,415	\$1,500	\$2,709	\$1,415	(\$85)	-5.67%
335 INFORMATION TECHNOLOGY	\$35,671	\$26,961	\$42,858	\$16,539	\$32,467	(\$10,391)	-24.25%
341 ADVERTISING	\$266	\$0	\$0	\$0	\$0	\$0	---
344 PRINTING AND COPYING CHARGES	\$21,067	\$15,279	\$20,000	\$9,964	\$19,699	(\$301)	-1.50%
350 FACILITY LEASE AND RENTALS	\$25,307	\$54,766	\$51,262	\$26,836	\$47,158	(\$4,104)	-8.01%

City of Indianapolis

2000 Annual Budget

**EXECUTIVE & LEGISLATIVE
MAYOR'S OFFICE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
356 EQUIPMENT MAINTENANCE AND REPAIR	\$1,902	\$1,906	\$0	\$1,018	\$1,906	\$1,906	
359 EQUIPMENT RENTAL	\$291	\$615	\$0	\$324	\$615	\$615	
362 BUILDING MAINTENANCE AND REPAIR	\$6,461	\$480	\$0	\$115	\$480	\$480	
368 INSURANCE PREMIUMS	\$420	\$0	\$0	\$339	\$339	\$339	
371 MEMBERSHIPS	\$6,275	\$1,050	\$0	\$0	\$1,050	\$1,050	
374 SUBSCRIPTIONS	\$3,313	\$4,766	\$4,000	\$2,351	\$4,767	\$767	19.18%
TOTAL OTHER SERVICES AND CHARGES	\$167,778	\$166,783	\$183,675	\$93,745	\$174,674	(\$9,001)	-4.90%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$0	\$0	\$15,800	\$10,657	\$24,930	\$9,130	57.78%
TOTAL PROPERTIES AND EQUIPMENT	\$0	\$0	\$15,800	\$10,657	\$24,930	\$9,130	57.78%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$2,482	\$1,310	\$1,800	\$751	\$1,100	(\$700)	-38.89%
TOTAL INTERNAL CHARGES	\$2,482	\$1,310	\$1,800	\$751	\$1,100	(\$700)	-38.89%
TOTAL MAYOR'S OFFICE	\$1,111,612	\$1,096,649	\$1,162,094	\$568,079	\$1,188,238	\$26,144	2.25%

**Executive and Legislative
Internal Audit**

Mission Statement:

The mission of Internal Audit is to assure the Mayor, City-County Council, and citizens of Indianapolis that operations within City departments have effective accounting and administrative controls. The goal of Internal Audit is to audit key functions and operations at appropriate intervals under the direction of the City Audit Committee.

Organizational Policy:

Internal Audit conducts activities which ensure ongoing financial soundness and operational effectiveness/efficiency within City departments. These activities are accomplished through the execution of an Audit Work Plan endorsed by the City Audit Committee. The Work Plan is developed according to the level of Internal Audit Agency resources and considers various criteria which ensure that the audit needs of the City are met on a current basis.

New Initiatives:

In 2000, Internal Audit will continue to assess the services it provides to accomplish effective audit coverage. The 2000 Audit Work Plan will continue to be enhanced by incorporating performance auditing aspects into the operational audits and consulting reviews conducted by Internal Audit. Ongoing development of electronic auditing proficiency/efficiency will continue to be emphasized.

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Internal Audit**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	INTERNAL AUDIT SERVICES	\$680,733	\$0	\$670,113	\$0
TOTAL		\$680,733	\$0	\$670,113	\$0

**Executive and Legislative
Internal Audit**

Outcome and Combined Activities Description:

ADMINISTRATION. To provide effective and responsive leadership in formulating and implementing the City-wide vision statement.

Internal Audit Services.

- Internal Audit independently appraises and reports on the effectiveness of management and financial controls within the City.
- This unit performs operational audits, follow up reviews on special projects, and responds to management requests. The unit helps the City External Auditors examine the City's financial statements and federal grant programs.

**Executive and Legislative
Internal Audit**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
ADMINISTRATION				
Internal Audit Services				
Number of completed operational audits	16	23	7	24
% of operational audits completed within budgeted project hours	75%	70%	72%	70%
% of operational audits completed within 120% budget project hours	6%	20%	14%	20%
% of operational audits completed beyond 120% budgeted project hours	19%	10%	14%	10%
Number of completed followup projects	10	11	3	11
Number of completed special projects	2	6	1	6
Number of completed management projects	7	12	2	12
Number of budgeted annual report hours	1,318	1,600	1,190	1,600
% of budgeted annual report hours to be charged out	82%	95%	74%	95%
Number of areas of assistance	15	15	15	15
% of areas of assistance to be completed by due date	100%	70%	100%	70%

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Internal Audit**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	INTERNAL AUDIT SERVICES	9.00	9.00	8.00	9.00
TOTAL		9.00	9.00	8.00	9.00

**Executive and Legislative
Internal Audit**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
790	MISCELLANEOUS REVENUE	\$427	\$0	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	\$563,568	\$526,315	\$680,733	\$279,220	\$670,113	-\$10,620	-1.56%
Total Resources		\$563,995	\$526,315	\$680,733	\$279,220	\$670,113	-\$10,620	-1.56%
Requirements								
010	PERSONAL SERVICES	\$488,296	\$438,691	\$522,291	\$232,864	\$535,313	\$13,022	2.49%
020	MATERIALS AND SUPPLIES	\$2,325	\$4,017	\$5,100	\$2,033	\$5,100	\$0	- %
030	OTHER SERVICES AND CHARGES	\$59,309	\$73,234	\$142,492	\$44,286	\$117,850	-\$24,642	-17.29%
040	PROPERTIES AND EQUIPMENT	\$13,540	\$10,007	\$10,050	\$0	\$11,150	\$1,100	10.95%
050	INTERNAL CHARGES	\$525	\$365	\$800	\$37	\$700	-\$100	-12.50%
Total Requirements		\$563,995	\$526,315	\$680,733	\$279,220	\$670,113	-\$10,620	-1.56%

City of Indianapolis

2000 Annual Budget

**EXECUTIVE & LEGISLATIVE
INTERNAL AUDIT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$393,746	\$358,380	\$427,066	\$191,335	\$426,077	(\$989)	-0.23%
120 OVERTIME	\$53	\$48	\$0	\$45	\$0	\$0	---
130 GROUP INSURANCE	\$34,788	\$26,276	\$33,280	\$13,958	\$36,352	\$3,072	9.23%
140 EMPLOYEE ASSISTANCE PROGRAM	\$2,555	\$2,655	\$2,745	\$1,373	\$2,882	\$137	4.99%
160 PENSION PLANS	\$25,597	\$22,402	\$24,557	\$11,004	\$21,943	(\$2,614)	-10.64%
170 SOCIAL SECURITY	\$29,145	\$26,734	\$32,672	\$14,164	\$33,423	\$751	2.30%
185 WORKER'S COMPENSATION	\$2,412	\$2,196	\$1,971	\$986	\$1,854	(\$117)	-5.94%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$12,782	\$12,782	
TOTAL PERSONAL SERVICES	\$488,296	\$438,691	\$522,291	\$232,864	\$535,313	\$13,022	2.49%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$1,762	\$1,210	\$2,500	\$1,462	\$2,500	\$0	---
205 COMPUTER SUPPLIES	\$547	\$2,739	\$2,600	\$535	\$2,600	\$0	---
210 MATERIALS AND SUPPLIES	\$16	\$20	\$0	\$30	\$0	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$0	\$47	\$0	(\$4)	\$0	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$0	\$0	\$0	\$10	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$2,325	\$4,017	\$5,100	\$2,033	\$5,100	\$0	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$975	\$0	\$25,000	\$0	\$30,000	\$5,000	20.00%
303 CONSULTING SERVICES	\$0	\$13,000	\$35,000	\$0	\$0	(\$35,000)	-100.00%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$2,930	\$1,780	\$5,000	\$5,285	\$5,000	\$0	---
309 TECHNICAL SERVICES	\$2,279	\$5,326	\$2,371	\$1,107	\$4,046	\$1,675	70.65%
315 TEMPORARY SERVICES	\$0	\$410	\$0	\$0	\$0	\$0	---
323 POSTAGE AND SHIPPING	\$481	\$523	\$300	\$151	\$400	\$100	33.33%
326 COMMUNICATION SERVICES	\$4,407	\$4,913	\$4,900	\$2,219	\$5,500	\$600	12.24%
329 TRAVEL AND MILEAGE	\$8,177	\$8,437	\$11,500	\$4,043	\$11,500	\$0	---
332 INSTRUCTION AND TUITION	\$6,961	\$7,485	\$8,400	\$2,639	\$8,400	\$0	---
335 INFORMATION TECHNOLOGY	\$10,973	\$11,115	\$26,432	\$12,781	\$19,805	(\$6,627)	-25.07%
341 ADVERTISING	\$268	\$0	\$500	\$0	\$500	\$0	---
344 PRINTING AND COPYING CHARGES	\$1,945	\$616	\$2,100	\$331	\$1,700	(\$400)	-19.05%

City of Indianapolis

2000 Annual Budget

**EXECUTIVE & LEGISLATIVE
INTERNAL AUDIT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
350 FACILITY LEASE AND RENTALS	\$16,294	\$15,884	\$17,189	\$10,156	\$26,839	\$9,650	56.14%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$0	\$0	\$500	\$0	\$500	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$0	\$0	\$0	\$2,512	\$0	\$0	---
371 MEMBERSHIPS	\$600	\$560	\$600	\$0	\$600	\$0	---
374 SUBSCRIPTIONS	\$3,020	\$3,184	\$2,700	\$3,064	\$3,060	\$360	13.33%
TOTAL OTHER SERVICES AND CHARGES	\$59,309	\$73,234	\$142,492	\$44,286	\$117,850	(\$24,642)	-17.29%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$13,001	\$10,007	\$10,050	\$0	\$11,150	\$1,100	10.95%
420 EQUIPMENT	\$539	\$0	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$13,540	\$10,007	\$10,050	\$0	\$11,150	\$1,100	10.95%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$525	\$365	\$800	\$37	\$700	(\$100)	-12.50%
TOTAL INTERNAL CHARGES	\$525	\$365	\$800	\$37	\$700	(\$100)	-12.50%
TOTAL INTERNAL AUDIT	\$563,995	\$526,315	\$680,733	\$279,220	\$670,113	(\$10,620)	-1.56%

**Executive and Legislative
City - County Council**

Mission Statement:

The City-County Council performs all the functions of Local Rule authority government, including adoption of the appropriations and tax rates that support the annual budgets for the City and County. The City-County Council also reviews and recommends the annual budgets of the five Municipal Corporations, confirms the appointments of the Deputy Mayors and Department Directors, appoints people to various Boards and Commissions of local government, and enacts legislation.

New Initiatives:

The full Council conducts nineteen public meetings and over 200 Council Committee hearings annually, acting on over 800 proposals. The organization is constantly evaluating new technologies and operational efficiencies to facilitate the conduct of its business. During the year 2000, the full Council will continue the transition from paper to electronic communications and record storage technologies.

Organizational Policy:

The Council is composed of 25 Councillors elected from districts within Marion County and four Councillors elected at large. The council's twelve committees oversee the operations of local government. All legislative proposals are heard in public Council Committee hearings and passed to the full Council for deliberation.

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
City - County Council**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
CITY COUNTY COUNCIL	\$1,610,927	\$0	\$1,596,783	\$0
COUNCIL-CABLE FRANCHISE BD	\$10,000	\$0	\$10,000	\$0
Total	\$1,620,927	\$0	\$1,606,783	\$0

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
City - County Council**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	CITY COUNTY COUNCIL	\$1,620,927	\$0	\$1,606,783	\$0
TOTAL		\$1,620,927	\$0	\$1,606,783	\$0

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
City - County Council**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	CITY COUNTY COUNCIL	13.00	10.63	7.60	10.60
TOTAL		13.00	10.63	7.60	10.60

Executive and Legislative
City - County Council

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	2000			
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
Resources								
790	MISCELLANEOUS REVENUE	\$201	\$1,782	\$0	\$91	\$0	\$0	- %
	From (To) Fund Balance	\$1,189,367	\$1,198,570	\$1,620,927	\$563,541	\$1,606,783	-\$14,144	-0.87%
Total Resources		\$1,189,568	\$1,200,352	\$1,620,927	\$563,632	\$1,606,783	-\$14,144	-0.87%
Requirements								
010	PERSONAL SERVICES	\$848,975	\$852,753	\$984,741	\$406,070	\$996,309	\$11,568	1.17%
020	MATERIALS AND SUPPLIES	\$5,391	\$6,224	\$17,500	\$3,592	\$11,500	-\$6,000	-34.29%
030	OTHER SERVICES AND CHARGES	\$303,002	\$269,452	\$522,476	\$151,756	\$522,974	\$498	0.10%
040	PROPERTIES AND EQUIPMENT	\$32,199	\$71,922	\$96,210	\$2,214	\$76,000	-\$20,210	-21.01%
Total Requirements		\$1,189,568	\$1,200,352	\$1,620,927	\$563,632	\$1,606,783	-\$14,144	-0.87%

City of Indianapolis

2000 Annual Budget

**EXECUTIVE & LEGISLATIVE
CITY COUNTY COUNCIL**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$697,341	\$650,949	\$758,255	\$310,845	\$762,552	\$4,297	0.57%
110 SALARIES - TEMPORARY	\$700	\$38,640	\$45,500	\$16,013	\$43,680	(\$1,820)	-4.00%
120 OVERTIME	\$9,586	\$8,115	\$10,000	\$4,016	\$0	(\$10,000)	-100.00%
130 GROUP INSURANCE	\$44,319	\$51,622	\$68,805	\$27,583	\$72,702	\$3,897	5.66%
140 EMPLOYEE ASSISTANCE PROGRAM	\$3,315	\$12,390	\$12,200	\$6,100	\$12,682	\$482	3.95%
160 PENSION PLANS	\$37,084	\$35,810	\$36,039	\$15,658	\$33,850	(\$2,189)	-6.07%
170 SOCIAL SECURITY	\$53,147	\$52,055	\$51,533	\$24,652	\$51,791	\$258	0.50%
185 WORKER'S COMPENSATION	\$3,484	\$3,172	\$2,409	\$1,205	\$8,158	\$5,749	238.65%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$10,894	\$10,894	
TOTAL PERSONAL SERVICES	\$848,975	\$852,753	\$984,741	\$406,070	\$996,309	\$11,568	1.17%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$3,466	\$4,240	\$11,000	\$2,346	\$5,000	(\$6,000)	-54.55%
205 COMPUTER SUPPLIES	\$1,768	\$1,948	\$6,500	\$1,147	\$6,500	\$0	---
210 MATERIALS AND SUPPLIES	\$85	\$24	\$0	\$76	\$0	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$72	\$0	\$0	\$15	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$0	\$12	\$0	\$8	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$5,391	\$6,224	\$17,500	\$3,592	\$11,500	(\$6,000)	-34.29%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$103,974	\$75,000	\$135,000	\$60,000	\$135,000	\$0	---
303 CONSULTING SERVICES	\$12,000	\$10,500	\$110,000	\$216	\$110,000	\$0	---
309 TECHNICAL SERVICES	\$5,321	\$5,159	\$5,496	\$3,328	\$4,181	(\$1,315)	-23.93%
315 TEMPORARY SERVICES	\$0	\$0	\$36,000	\$0	\$36,000	\$0	---
323 POSTAGE AND SHIPPING	\$6,025	\$5,857	\$6,000	\$5,007	\$6,000	\$0	---
326 COMMUNICATION SERVICES	\$11,719	\$11,422	\$13,000	\$5,018	\$13,000	\$0	---
329 TRAVEL AND MILEAGE	\$23,937	\$33,159	\$43,000	\$20,089	\$43,000	\$0	---
332 INSTRUCTION AND TUITION	\$6,979	\$7,324	\$10,000	\$2,284	\$10,000	\$0	---
335 INFORMATION TECHNOLOGY	\$41,131	\$24,554	\$44,768	\$24,193	\$41,131	(\$3,637)	-8.12%
341 ADVERTISING	\$10,476	\$9,154	\$12,000	\$2,685	\$12,000	\$0	---
344 PRINTING AND COPYING CHARGES	\$24,097	\$22,454	\$40,000	\$11,450	\$40,000	\$0	---

City of Indianapolis

2000 Annual Budget

**EXECUTIVE & LEGISLATIVE
CITY COUNTY COUNCIL**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
347 PROMOTIONAL ACCOUNT	\$4,864	\$5,829	\$12,500	\$1,118	\$12,500	\$0	---%
350 FACILITY LEASE AND RENTALS	\$25,284	\$24,576	\$24,512	\$12,256	\$21,462	(\$3,050)	-12.44%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$1,825	\$466	\$8,000	\$3,462	\$8,000	\$0	---%
359 EQUIPMENT RENTAL	\$0	\$948	\$0	\$0	\$0	\$0	---%
362 BUILDING MAINTENANCE AND REPAIR	\$927	\$5,359	\$3,000	\$0	\$13,000	\$10,000	333.33%
371 MEMBERSHIPS	\$90	\$170	\$200	\$226	\$200	\$0	---%
374 SUBSCRIPTIONS	\$24,354	\$27,521	\$19,000	\$423	\$17,500	(\$1,500)	-7.89%
TOTAL OTHER SERVICES AND CHARGES	\$303,002	\$269,452	\$522,476	\$151,756	\$522,974	\$498	0.10%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$30,534	\$69,807	\$96,210	\$2,214	\$76,000	(\$20,210)	-21.01%
420 EQUIPMENT	\$143	\$2,055	\$0	\$0	\$0	\$0	---%
435 LIBRARY BOOKS	\$490	\$0	\$0	\$0	\$0	\$0	---%
445 LEASE AND RENTAL OF EQUIPMENT	\$1,033	\$60	\$0	\$0	\$0	\$0	---%
TOTAL PROPERTIES AND EQUIPMENT	\$32,199	\$71,922	\$96,210	\$2,214	\$76,000	(\$20,210)	-21.01%
TOTAL CITY COUNTY COUNCIL	\$1,189,568	\$1,200,352	\$1,620,927	\$563,632	\$1,606,783	(\$14,144)	-0.87%

**Executive and Legislative
Office of Corporation Counsel**

Mission Statement:

The Office of the Corporation Counsel will provide innovative legal solutions for the Consolidated City.

Organizational Policy:

The Office of Corporation Counsel is mandated by state and local legislation to provide legal services to all City and County agencies. The Office of Corporation Counsel is divided into two sections: Litigation and Counseling.. The Collections Division, including the Ordinance Violations Bureau, is a division of our office. Additionally, the Corporation Counsel serves as City Prosecutor. We monitor client satisfaction through surveys and interviews.

Significant Events:

- Our client surveys indicated above average ratings overall. We intend to address those areas having the lowest ratings.

New Initiatives:

- We will establish a document retention policy for the Office of Corporation Counsel and will conduct client training concerning document retention.
- We will put a scanned copy of parking tickets on the internet, making them accessible to our employees and the public for retrieval, review, and enabling our employees to do data entry of the tickets via PC on-line.

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Office of Corporation Counsel**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	LEGAL SERVICES	\$1,559,030	\$0	\$1,786,651	\$0
TOTAL		\$1,559,030	\$0	\$1,786,651	\$0

**Executive and Legislative
Office of Corporation Counsel**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
ADMINISTRATION				
Legal Services				
Average Client Survey Ranking (on a scale of five)	4.5	4.5	4.5	4.5
Average Self-Assessment Survey Ranking (on a scale of five)	4.5	4.5	4.5	4.5
Percentage of caseload resolved vs. received	100%	105%	136%	110%
Average age of case (in years)	2.0	2.0	2.0	1.8

**Executive and Legislative
Office of Corporation Counsel**

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	LEGAL SERVICES	34.00	34.00	32.79	35.06
TOTAL		34.00	34.00	32.79	35.06

**Executive and Legislative
Office of Corporation Counsel**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	2000	99 to 00	Percent	
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	Difference	Change
Resources								
730	CHARGES FOR SERVICES	\$0	\$8,750	\$15,000	\$7,500	\$15,000	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$192	\$0	\$0	\$0	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$375	\$54	\$0	\$68	\$0	\$0	- %
	From (To) Fund Balance	\$1,965,395	\$1,818,201	\$1,544,030	\$497,107	\$1,771,651	\$227,621	14.74%
Total Resources		\$1,965,962	\$1,827,006	\$1,559,030	\$504,675	\$1,786,651	\$227,621	14.60%
Requirements								
010	PERSONAL SERVICES	\$1,716,147	\$1,642,920	\$1,768,670	\$833,288	\$1,882,852	\$114,182	6.46%
020	MATERIALS AND SUPPLIES	\$8,051	\$5,843	\$10,000	\$3,439	\$10,000	\$0	- %
030	OTHER SERVICES AND CHARGES	\$1,021,427	\$1,161,991	\$1,188,899	\$390,945	\$1,189,308	\$409	0.03%
040	PROPERTIES AND EQUIPMENT	\$90,574	\$30,329	\$45,480	\$4,180	\$38,000	-\$7,480	-16.45%
050	INTERNAL CHARGES	-\$870,238	-\$1,014,076	-\$1,454,019	-\$727,177	-\$1,333,509	\$120,510	-8.29%
Total Requirements		\$1,965,962	\$1,827,006	\$1,559,030	\$504,675	\$1,786,651	\$227,621	14.60%

City of Indianapolis

2000 Annual Budget

**EXECUTIVE & LEGISLATIVE
OFFICE OF CORPORATION COUNSEL**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,410,259	\$1,363,238	\$1,464,409	\$696,632	\$1,523,502	\$59,093	4.04%
110 SALARIES - TEMPORARY	\$3,473	\$0	\$0	\$0	\$4,480	\$4,480	
120 OVERTIME	\$0	\$372	\$0	\$0	\$0	\$0	---%
130 GROUP INSURANCE	\$84,529	\$73,666	\$91,225	\$35,259	\$93,442	\$2,217	2.43%
140 EMPLOYEE ASSISTANCE PROGRAM	\$10,222	\$10,030	\$10,370	\$5,185	\$11,141	\$771	7.43%
160 PENSION PLANS	\$91,698	\$85,255	\$84,204	\$40,104	\$78,461	(\$5,743)	-6.82%
170 SOCIAL SECURITY	\$106,113	\$102,062	\$111,016	\$52,385	\$118,898	\$7,882	7.10%
180 UNEMPLOYMENT COMPENSATION	\$204	\$0	\$0	\$0	\$0	\$0	---%
185 WORKER'S COMPENSATION	\$9,648	\$8,296	\$7,446	\$3,723	\$7,222	(\$224)	-3.01%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$45,706	\$45,706	
TOTAL PERSONAL SERVICES	\$1,716,147	\$1,642,920	\$1,768,670	\$833,288	\$1,882,852	\$114,182	6.46%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$7,090	\$4,523	\$9,000	\$2,403	\$9,000	\$0	---%
205 COMPUTER SUPPLIES	\$699	\$1,231	\$1,000	\$963	\$1,000	\$0	---%
210 MATERIALS AND SUPPLIES	\$255	\$88	\$0	\$73	\$0	\$0	---%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$7	\$0	\$0	\$0	\$0	\$0	---%
TOTAL MATERIALS AND SUPPLIES	\$8,051	\$5,843	\$10,000	\$3,439	\$10,000	\$0	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$781,815	\$845,393	\$823,160	\$244,701	\$823,160	\$0	---%
303 CONSULTING SERVICES	\$1,028	\$5,125	\$0	\$275	\$0	\$0	---%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$120	\$0	\$0	\$0	\$0	\$0	---%
309 TECHNICAL SERVICES	\$15,483	\$19,427	\$21,243	\$7,074	\$21,837	\$594	2.80%
315 TEMPORARY SERVICES	\$0	\$0	\$1,500	\$0	\$1,500	\$0	---%
323 POSTAGE AND SHIPPING	\$4,514	\$4,005	\$5,500	\$2,557	\$5,500	\$0	---%
326 COMMUNICATION SERVICES	\$28,836	\$27,895	\$36,103	\$9,936	\$36,103	\$0	---%
329 TRAVEL AND MILEAGE	\$2,303	\$5,160	\$8,000	\$5,392	\$8,000	\$0	---%
332 INSTRUCTION AND TUITION	\$2,734	\$5,088	\$7,500	\$3,782	\$7,500	\$0	---%
335 INFORMATION TECHNOLOGY	\$69,816	\$58,566	\$89,811	\$35,196	\$90,311	\$500	0.56%
341 ADVERTISING	\$0	\$556	\$1,500	\$764	\$1,500	\$0	---%

City of Indianapolis

2000 Annual Budget

**EXECUTIVE & LEGISLATIVE
OFFICE OF CORPORATION COUNSEL**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
344 PRINTING AND COPYING CHARGES	\$10,842	\$14,292	\$15,000	\$8,052	\$15,000	\$0	---
347 PROMOTIONAL ACCOUNT	\$1,005	\$276	\$750	\$5	\$750	\$0	---
350 FACILITY LEASE AND RENTALS	\$78,947	\$79,543	\$80,190	\$40,243	\$79,502	(\$688)	-0.86%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$238	\$1,271	\$2,000	\$276	\$2,000	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$2,122	\$7,958	\$1,200	\$119	\$1,200	\$0	---
368 INSURANCE PREMIUMS	\$500	\$620	\$427	\$411	\$430	\$3	0.70%
371 MEMBERSHIPS	\$340	\$2,480	\$3,160	\$135	\$3,160	\$0	---
374 SUBSCRIPTIONS	\$2,233	\$39,746	\$46,855	\$18,924	\$46,855	\$0	---
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$18,551	\$44,592	\$45,000	\$13,103	\$45,000	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$1,021,427	\$1,161,991	\$1,188,899	\$390,945	\$1,189,308	\$409	0.03%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$50,471	\$30,207	\$45,480	\$4,180	\$38,000	(\$7,480)	-16.45%
420 EQUIPMENT	\$217	\$121	\$0	\$0	\$0	\$0	---
435 LIBRARY BOOKS	\$38,880	\$0	\$0	\$0	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$1,006	\$0	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$90,574	\$30,329	\$45,480	\$4,180	\$38,000	(\$7,480)	-16.45%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	(\$870,797)	(\$1,014,479)	(\$1,454,519)	(\$727,260)	(\$1,334,009)	\$120,510	-8.29%
520 FLEET SERVICES CHARGES	\$559	\$403	\$500	\$83	\$500	\$0	---
TOTAL INTERNAL CHARGES	(\$870,238)	(\$1,014,076)	(\$1,454,019)	(\$727,177)	(\$1,333,509)	\$120,510	-8.29%
TOTAL OFFICE OF CORPORATION COUNSEL	\$1,965,962	\$1,827,006	\$1,559,030	\$504,675	\$1,786,651	\$227,621	14.60%

**Executive and Legislative
Office of the Corporation Counsel
Collection Division**

Mission Statement:

The Collection Division's mission is to enforce vigorously the financial liabilities owed to the citizens and taxpayers of Indianapolis and Marion County by offenders and debtors.

Organizational Policy:

This division consists of three sections; the Ordinance Violations Bureau, the City Prosecutor's Office, and Revenue Enhancement. Collection is a division of the Office of Corporation Counsel.

New Initiatives:

~~The Office of the City Prosecutor will begin prosecuting violations on behalf of the excluded cities.~~

-
- ~~The Ordinance Violations Bureau Internet site will be upgraded to allow dealers to record the names of purchasers of temporary (paper) license plates.~~
- The Ordinance Violations Bureau Internet site will be upgraded to allow inquiry about the status of tickets.
- The Ordinance Violations Bureau Internet access will be upgraded to allow searches of the ticket database.
- The Ordinance Violations Bureau Internet access will be upgraded to allow citizens to view imaged copies of parking and other violation tickets.
- The Office of the City Prosecutor will participate in the development of community policing.
- We will further reduce the cost of processing parking and other tickets and payments on those tickets.

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Office of the Corporation Counsel
Collection Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	LEGAL SERVICES	\$118,468	\$0	\$119,509	\$0
	REVENUE COLLECTION	\$800,091	\$0	\$692,771	\$0
	ADMINISTRATION	\$0	\$0	\$0	\$0
TOTAL		\$918,559	\$0	\$812,280	\$0

Executive and Legislative
Office of the Corporation Counsel
Collection Division

Outcome and Combined Activities Description:

ADMINISTRATION. To provide effective and responsive leadership in formulating and implementing the City-wide vision statement.

Revenue Collection

- **Enforcing Parking Regulations.** This activity involves transferring data from tickets issued by officers to the exiting database and recording the pay-outs of those tickets.
- **Filing unpaid tickets in court.** Challenged tickets are forwarded for appropriate administrative adjudication. Demand letters are issued on administratively adjudicated tickets.

Collecting Outstanding Debts.

- **Input new accounts for collection.** These activities involve creating and maintaining a comprehensive accounts receivable database for the City and County; issuing demand letters on unpaid accounts; and establishing formal guidelines for collections processing.
- **Forward new accounts to agencies.** Outside collection agencies are employed for accounts not recovered in-house, and their performance is monitored.

Legal Services

- **Prosecution of ordinance violations.** Violations of City ordinances are prosecuted in court or before administrative hearing officers.

Executive and Legislative
Office of the Corporation Counsel
Collection Division

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
ADMINISTRATION				
Revenue Collection				
Collecting Outstanding Debt				
Input new accounts for collection	\$5,745,891	\$2,750,000		
Forward new accounts to agencies	\$3,100,774	\$2,250,000		
Cost per Dollar Collected	\$0.20	\$0.17		

<u>Input new accounts for collection</u>	<u>\$1,624,665</u>	<u>\$3,250,000</u>
<u>Forward new Accounts to agencies</u>	<u>\$1,123,476</u>	<u>\$3,000,000</u>
<u>Cost per Dollar Collected</u>	<u>\$ 0.20</u>	<u>\$ 0.17</u>

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Office of the Corporation Counsel
Collection Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	LEGAL SERVICES	1.09	1.20	1.22	1.21
	REVENUE COLLECTION	7.91	7.80	0.00	9.00
TOTAL		9.00	9.00	1.22	10.21

REVENUE COLLECTION

8.00

Executive and Legislative
Office of the Corporation Counsel
Collection Division

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
690	UNALLOCATED REVENUE	\$2,489	\$0	\$0	\$0	\$0	\$0	- %
730	CHARGES FOR SERVICES	\$102,281	\$85,096	\$105,000	\$42,342	\$90,000	-\$15,000	-14.29%
780	FINES AND PENALTIES	-\$3	\$1,506,315	\$1,505,000	\$834,635	\$1,505,000	\$0	- %
	From (To) Fund Balance	\$749,773	-\$761,096	-\$691,441	-\$437,022	-\$782,720	-\$91,279	13.20%
Total Resources		\$854,540	\$830,315	\$918,559	\$439,955	\$812,280	-\$106,279	-11.57%
Requirements								
010	PERSONAL SERVICES	\$278,401	\$326,077	\$331,315	\$159,616	\$399,369	\$68,054	20.54%
020	MATERIALS AND SUPPLIES	\$8,860	\$9,140	\$19,500	\$4,072	\$19,500	\$0	- %
030	OTHER SERVICES AND CHARGES	\$522,909	\$459,607	\$530,744	\$264,556	\$362,411	-\$168,333	-31.72%
040	PROPERTIES AND EQUIPMENT	\$44,370	\$35,491	\$37,000	\$11,711	\$31,000	-\$6,000	-16.22%
Total Requirements		\$854,540	\$830,315	\$918,559	\$439,955	\$812,280	-\$106,279	-11.57%

City of Indianapolis

2000 Annual Budget

**EXECUTIVE & LEGISLATIVE
COLLECTION DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$200,881	\$254,328	\$264,961	\$123,809	\$310,995	\$46,034	17.37%
110 SALARIES - TEMPORARY	\$11,809	\$0	\$0	\$0	\$0	\$0	---
120 OVERTIME	\$10,144	\$6,312	\$0	\$4,746	\$0	\$0	---
130 GROUP INSURANCE	\$20,249	\$25,082	\$26,132	\$11,775	\$33,150	\$7,018	26.86%
140 EMPLOYEE ASSISTANCE PROGRAM	\$2,555	\$2,656	\$2,747	\$1,374	\$3,271	\$524	19.08%
160 PENSION PLANS	\$13,666	\$16,290	\$15,235	\$7,392	\$16,016	\$781	5.13%
170 SOCIAL SECURITY	\$16,685	\$19,213	\$20,270	\$9,535	\$24,504	\$4,234	20.89%
185 WORKER'S COMPENSATION	\$2,412	\$2,196	\$1,970	\$985	\$2,104	\$134	6.80%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$9,329	\$9,329	
TOTAL PERSONAL SERVICES	\$278,401	\$326,077	\$331,315	\$159,616	\$399,369	\$68,054	20.54%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$5,751	\$8,314	\$14,700	\$2,947	\$14,700	\$0	---
205 COMPUTER SUPPLIES	\$2,304	\$562	\$4,300	\$908	\$4,300	\$0	---
210 MATERIALS AND SUPPLIES	\$0	\$27	\$0	\$218	\$0	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$0	\$99	\$500	\$0	\$500	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$800	\$139	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$4	\$0	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$8,860	\$9,140	\$19,500	\$4,072	\$19,500	\$0	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$57,581	\$7,942	\$50,000	\$27,122	\$50,000	\$0	---
303 CONSULTING SERVICES	\$0	\$12,000	\$0	\$0	\$0	\$0	---
309 TECHNICAL SERVICES	\$5,615	\$7,248	\$4,432	\$2,216	\$4,638	\$206	4.65%
315 TEMPORARY SERVICES	\$30,720	\$25,154	\$22,000	\$431	\$5,000	(\$17,000)	-77.27%
323 POSTAGE AND SHIPPING	\$51,691	\$54,951	\$90,000	\$8,462	\$90,000	\$0	---
326 COMMUNICATION SERVICES	\$12,660	\$12,772	\$5,500	\$4,749	\$10,000	\$4,500	81.82%
329 TRAVEL AND MILEAGE	\$974	\$281	\$1,000	\$1,227	\$1,000	\$0	---
332 INSTRUCTION AND TUITION	\$615	\$1,414	\$1,000	\$0	\$1,000	\$0	---
335 INFORMATION TECHNOLOGY	\$297,810	\$263,941	\$243,729	\$196,141	\$89,209	(\$154,520)	-63.40%
344 PRINTING AND COPYING CHARGES	\$34,184	\$41,028	\$77,000	\$4,590	\$75,000	(\$2,000)	-2.60%

City of Indianapolis

2000 Annual Budget

**EXECUTIVE & LEGISLATIVE
COLLECTION DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
350 FACILITY LEASE AND RENTALS	\$28,815	\$31,916	\$34,383	\$18,648	\$34,864	\$481	1.40%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$1,866	\$613	\$1,000	\$789	\$1,000	\$0	---
365 VEHICLE AND OTHER EQUIPMENT RENT	\$283	\$0	\$500	\$0	\$500	\$0	---
368 INSURANCE PREMIUMS	\$0	\$0	\$0	\$50	\$0	\$0	---
371 MEMBERSHIPS	\$0	\$0	\$200	\$95	\$200	\$0	---
374 SUBSCRIPTIONS	\$95	\$348	\$0	\$30	\$0	\$0	---
395 OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$5	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$522,909	\$459,607	\$530,744	\$264,556	\$362,411	(\$168,333)	-31.72%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$44,370	\$35,518	\$37,000	\$10,405	\$31,000	(\$6,000)	-16.22%
420 EQUIPMENT	\$0	(\$27)	\$0	\$1,306	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$44,370	\$35,491	\$37,000	\$11,711	\$31,000	(\$6,000)	-16.22%
TOTAL COLLECTION DIVISION	\$854,540	\$830,315	\$918,559	\$439,955	\$812,280	(\$106,279)	-11.57%

Executive and Legislative
Office of the City Controller

Mission Statement:

The Office of the City Controller is responsible for the City's financial management. By adhering to standards and policies set forth by the Governmental Accounting Standards Board (GASB) and the Indiana State Board of Accounts, the Controller, appointed by the Mayor, ensures that financial assets of the government are protected. The Controller also oversees the processing of payroll, accounts payable, and Barrett Law project debt, prepares the City budget, is responsible for issuing licenses and investing City funds, and compiles the accounting data to prepare the annual financial reports.

The office has five sections: **Financial Management** (Administration, Budget & Financial Systems) **Financial Operations** (General Accounting, Revenue Accounting, Investments & PILOT) **Accounting Operations** (Payroll, Travel & Accounts Payable) **Licensing Operations** (Barrett Law, Licensing & Special Events). The **Purchasing Division** (Procurement, Purchasing Systems & Surplus.) The Division reports directly to the Office of the City Controller.

Organizational Policy:

Under the Mayor's direction, the City Controller is responsible for the fiscal policy of the City. When necessary, the Controller may rely on available fund balances to fund additional appropriation requests. Current policy allows no overall increases in property tax or COIT rates for City operations; revenues may rise only from growth in the property tax base, county wage base, and other miscellaneous revenues.

The City follows the conservative cash management policy of placing deposits with local federally insured banks that have principal offices within the County and have been approved by the Marion County Board of Finance.

New Initiatives:

The One Stop Shop for special events was moved to the Controller's Office from the Department of Metropolitan Development in early 1999. The One Stop Shop is coordinating all special event applications and issuing both right-of-way and special event permits. The One Stop Shop is working with the City's Internet group and SCT to place the event application on-line. We have already implemented electronic routing of approvals. Finally, the One Stop Shop has been coordinating all city agencies to determine if a cost recovery effort for events should be explored.

The Data Collection project was established to automate the input of payroll and labor distribution data to the City's payroll system and general accounting system. The new Data collection system to be implemented in 2000, will permit the reallocation of time keeping resources, improve the accuracy and timeliness of payroll and labor distribution data, automate the calculation of supplemental pay and centralize the location of data.

The City Controller's Office continues in a lead roll, along with the County Auditor's Office and the Chief Information Officer in the coordination of the Year 2000 project. The Y2K Project Management Office continues to manage our process not only with system remediation but also contingency planning. The Y2K PMO office has also been instrumental in a citizen information campaign.

The Controller's Office in 2000 is budgeting for City-Wide support related to enterprise technology services. As the demand for improved information at a

**Executive and Legislative
Office of the City Controller**

faster pace increases, technology costs have grown to represent a larger portion of our overall budget. The City and the County have both been faced with the dilemma on how to pay for these increased costs. We have traditionally taken the approach that the best way to spread all costs was through allocation of costs by staffing levels or numbers of devices. This traditionally resulted in agencies that had available funds being able to afford the best and latest technology and left other agencies unable to utilize the best tools to perform their job. As we reexamined our chargeback system, we noticed that the greatest percentage of technology charges each department paid was for enterprise wide functions rather than functions that they controlled and improved their efficiency. To properly allocated these expenses the general expenses of the CIO's office such as network support, SCT overhead, GIS and Internet overhead, have been moved to the Controller's budget and have reduced the expenses to every other City agency. This has allowed all City agencies to participate in available technology.

**Executive and Legislative
Office of the City Controller**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
FINANCIAL MANAGEMENT	\$2,611,305	\$0	\$3,833,527	\$0
ACCOUNTING OPERATIONS	\$1,772,311	\$0	\$1,863,626	\$0
REVENUE ACCOUNTING	\$398,390	\$0	\$438,315	\$0
PILOT	\$4,400,000	\$0	\$4,900,000	\$0
CASH MANAGEMENT	\$208,108	\$0	\$238,264	\$0
CITY-WIDE EXPENSES	\$0	\$0	\$2,190,000	\$0
Total	\$9,390,114	\$0	\$13,463,732	\$0

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Office of the City Controller**

Summary of Original Budget, Additional Appropriations and Revised Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
OFFICE OF THE CITY CONTROLLER	\$9,390,114	\$286,000	\$9,676,114
Total	\$9,390,114	\$286,000	\$9,676,114

Listing of Outcome and Combined Activities:

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Office of the City Controller**

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
PUBLIC SAFETY	LICENSING	\$221,005	\$0	\$375,898	\$0
EFFECTIVE STORM & SANITARY SEWERS	ADMINISTRATION	\$4,400,000	\$0	\$4,900,000	\$0
JOBS & ECONOMIC DEVELOPMENT	FACILITIES OPERATION AND M	\$234,800	\$0	\$230,000	\$0
MAINTAINING A SOUND INFRASTRUCTURE	SEWER REHABILITATION/INSTA	\$35,415	\$0	\$62,417	\$0
ADMINISTRATION	FINANCIAL MANAGEMENT	\$4,478,041	\$0	\$4,248,223	\$0
	PROCUREMENT OF GOODS AND	\$306,853	\$0	\$1,457,194	\$0
	ADMINISTRATION	\$0	\$0	\$2,190,000	\$0
TOTAL		\$9,676,114	\$0	\$13,463,732	\$0

**Executive and Legislative
Office of the City Controller**

Outcome and Combined Activities Description:

ADMINISTRATION. To provide effective and responsive leadership in formulating and implementing the Citywide vision statement.

Financial Management

This activity involves presenting fairly and with full disclosure the financial position and results of operation of all funds and account groups of the Consolidated City in conformity with generally accepted accounting principles and demonstrating compliance with finance-related legal and contractual provisions.

- **Payroll.** This Activity ensures accurate and timely issuance of payroll checks to city employees and pensioners and remittance of all payroll deductions to the appropriate agencies.
- **General Accounting.** This activity includes the record keeping and processing of fixed asset additions and deletions, debt service payments and revenues.
- **Budgeting and Reporting.** This activity includes the preparation and submission of the City’s annual budget and annual financial reports.
- **Investment.** This activity enables the City to receive the maximum return on investments without risking principal.

Procurement of Goods and Services

This activity involves the payment of accounts payable to all vendors (from the receipt of the purchase order to the delivery of the check to the vendor).

EFFECTIVE STORM AND SANITARY SEWERS.

Administration

This activity represents the payment in lieu of taxes (PILOT) that is related to the Waste Water Treatment plant and collection system assessed valuation and the related property taxes they would pay to the City if they were investor owned. Police and Fire services and pension benefits are provided with this funding.

MAINTAINING A SOUND INFRASTRUCTURE. To promote the development of the sewer infrastructure and the health and stability of neighborhoods.

Sewer Rehabilitation/Installation

The Barrett Law activity involves tracking special assessments on property owners for the construction of sewer lines.

**Executive and Legislative
Office of the City Controller**

PUBLIC SAFETY. The City Controller promotes and supports the health and safety of the public by regulating certain business activities.

JOBS AND ECONOMIC DEVELOPMENT

Licensing

The licensing activity involves the issuance of various licenses and registrations by the Controller's office such as food cart vendors, alarms, scavenger trucks, taxi owners and drivers, and second hand motor vehicles.

Facilities Operation and Maintenance

This activity involves support of the City Market through the payment of a portion of the market's utility expenses.

**Executive and Legislative
Office of the City Controller**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
ADMINISTRATION				
Financial Management				
Average Investment Return (basis pts.) greater than 3 mo. T-Bill	78	32	46	32
Manual payroll checks issued	529	500	178	500
No. of payroll checks & deposit advices issued.	136,041	135,000	65,390	135,000
% of payroll errors caused by payroll section	0.24%	0.10%	0.26%	0.10%
Procurement of Goods/Services				
Number of voucher transactions processed	72,268	75,000	35,208	75,000
Average # of voucher transactions/processor	10,324	10,714	5,030	10,714
MAINTAINING A SOUND INFRASTRUCTURE				
Sewer Rehabilitation/Installation				
Percentage of accounts delinquent	0.013%	8.00%	0.07%	0.03%
Percentage of accounts sent to tax sale	0.03%	1.00%	0.08%	0.05%
PUBLIC SAFETY				
Licensing				
Total number of licenses issued	16,746	22,000	11,055	9,000
Average number per licensing employee	6,698	7,333	3,685	3,000
* Legislation has eliminated some licenses				

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Office of the City Controller**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	FINANCIAL MANAGEMENT	28.83	30.71	27.38	22.89
	PROCUREMENT OF GOODS AND SERVICES	4.75	6.00	8.80	8.80
MAINTAINING A SOUND INFRASTRUCTURE	SEWER REHABILITATION/INSTALLATION	1.65	1.00	0.00	0.10
PUBLIC SAFETY	LICENSING	3.55	5.00	3.00	6.97
TOTAL		38.78	42.71	39.18	38.76

Vehicles

CATEGORY	1998 Actual	1999 Approved	Jun-99 Actual	2000 Budget
PASSENGER VEHICLE	1	1	1	0
TOTAL	1	1	1	0

**Executive and Legislative
Office of the City Controller**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
710	LICENSES AND PERMITS	\$84,444	\$88,735	\$54,704	\$63,365	\$58,850	\$4,146	7.58%
730	CHARGES FOR SERVICES	\$0	\$0	\$0	\$30	\$0	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$0	\$0	\$0	\$16	\$0	\$0	- %
780	FINES AND PENALTIES	\$10,557	\$1,471	\$0	\$0	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$24,588	\$1,222	\$0	\$39	\$0	\$0	- %
	From (To) Fund Balance	\$8,045,524	\$8,743,834	\$9,621,410	\$6,536,443	\$13,404,882	\$3,783,472	39.32%
Total Resources		\$8,165,114	\$8,835,262	\$9,676,114	\$6,599,893	\$13,463,732	\$3,787,618	39.14%
Requirements								
010	PERSONAL SERVICES	\$1,400,754	\$1,466,735	\$1,920,293	\$857,571	\$1,691,035	-\$229,258	-11.94%
020	MATERIALS AND SUPPLIES	\$21,918	\$19,137	\$16,250	\$7,298	\$20,170	\$3,920	24.12%
030	OTHER SERVICES AND CHARGES	\$6,708,418	\$7,301,235	\$7,669,251	\$5,719,399	\$11,672,479	\$4,003,228	52.20%
040	PROPERTIES AND EQUIPMENT	\$23,281	\$45,354	\$60,420	\$14,959	\$79,948	\$19,528	32.32%
050	INTERNAL CHARGES	\$10,743	\$2,800	\$9,900	\$666	\$100	-\$9,800	-98.99%
Total Requirements		\$8,165,114	\$8,835,262	\$9,676,114	\$6,599,893	\$13,463,732	\$3,787,618	39.14%

City of Indianapolis

2000 Annual Budget

**EXECUTIVE & LEGISLATIVE
OFFICE OF THE CITY CONTROLLER**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,070,568	\$1,100,279	\$1,477,776	\$684,082	\$1,308,179	(\$169,597)	-11.48%
101 SALARIES - WEEKLY	\$1,873	\$0	\$0	\$0	\$0	\$0	---
110 SALARIES - TEMPORARY	\$22,713	\$15,632	\$63,371	\$7,871	\$16,000	(\$47,371)	-74.75%
120 OVERTIME	\$20,178	\$16,894	\$0	\$3,374	\$0	\$0	---
130 GROUP INSURANCE	\$109,009	\$96,530	\$138,892	\$59,731	\$136,522	(\$2,370)	-1.71%
140 EMPLOYEE ASSISTANCE PROGRAM	\$12,193	\$11,800	\$13,115	\$6,558	\$13,169	\$54	0.41%
160 PENSION PLANS	\$71,268	\$69,728	\$84,888	\$39,554	\$67,371	(\$17,517)	-20.64%
170 SOCIAL SECURITY	\$82,847	\$84,217	\$117,898	\$51,665	\$102,562	(\$15,336)	-13.01%
180 UNEMPLOYMENT COMPENSATION	\$36	\$61,897	\$15,000	\$61	\$0	(\$15,000)	-100.00%
185 WORKER'S COMPENSATION	\$10,069	\$9,760	\$9,353	\$4,677	\$7,986	(\$1,367)	-14.62%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$39,246	\$39,246	
TOTAL PERSONAL SERVICES	\$1,400,754	\$1,466,735	\$1,920,293	\$857,571	\$1,691,035	(\$229,258)	-11.94%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$10,422	\$6,151	\$10,960	\$4,415	\$9,690	(\$1,270)	-11.59%
205 COMPUTER SUPPLIES	\$7,518	\$11,046	\$3,250	\$2,114	\$7,950	\$4,700	144.62%
210 MATERIALS AND SUPPLIES	\$735	\$697	\$1,000	\$538	\$1,030	\$30	3.00%
215 BUILDING MATERIALS AND SUPPLIES	\$0	\$1,236	\$1,000	\$218	\$1,400	\$400	40.00%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$0	\$0	\$0	\$11	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$3,243	\$6	\$40	\$3	\$100	\$60	150.00%
TOTAL MATERIALS AND SUPPLIES	\$21,918	\$19,137	\$16,250	\$7,298	\$20,170	\$3,920	24.12%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$302,503	\$279,355	\$251,000	\$236,700	\$251,000	\$0	---
303 CONSULTING SERVICES	\$66,907	\$103,107	\$135,000	\$187	\$135,000	\$0	---
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$0	\$2,750	\$0	\$0	\$0	\$0	---
309 TECHNICAL SERVICES	\$18,416	\$49,668	\$19,493	\$7,872	\$20,620	\$1,127	5.78%
315 TEMPORARY SERVICES	\$21,768	\$29,352	\$23,900	\$7,786	\$13,500	(\$10,400)	-43.51%
323 POSTAGE AND SHIPPING	\$45,166	\$45,046	\$48,292	\$15,911	\$53,410	\$5,118	10.60%
326 COMMUNICATION SERVICES	\$21,456	\$23,688	\$34,974	\$16,634	\$35,900	\$926	2.65%
329 TRAVEL AND MILEAGE	\$6,625	\$12,047	\$6,400	\$2,173	\$8,870	\$2,470	38.59%

City of Indianapolis

2000 Annual Budget

**EXECUTIVE & LEGISLATIVE
OFFICE OF THE CITY CONTROLLER**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
332 INSTRUCTION AND TUITION	\$3,840	\$9,230	\$5,000	\$1,110	\$7,400	\$2,400	48.00%
335 INFORMATION TECHNOLOGY	\$1,297,136	\$1,512,467	\$2,108,490	\$680,805	\$5,406,029	\$3,297,539	156.39%
341 ADVERTISING	\$814	\$10,653	\$2,000	\$89	\$1,000	(\$1,000)	-50.00%
344 PRINTING AND COPYING CHARGES	\$54,911	\$72,615	\$47,300	\$15,203	\$69,400	\$22,100	46.72%
347 PROMOTIONAL ACCOUNT	\$50,333	\$49,844	\$50,500	\$17,962	\$50,500	\$0	---
350 FACILITY LEASE AND RENTALS	\$93,817	\$94,757	\$100,202	\$57,747	\$308,250	\$208,048	207.63%
353 UTILITIES	\$188,241	\$282,557	\$230,000	\$86,023	\$230,000	\$0	---
356 EQUIPMENT MAINTENANCE AND REPAIR	\$2,547	\$43,289	\$4,500	\$37,939	\$5,950	\$1,450	32.22%
359 EQUIPMENT RENTAL	\$0	\$1,350	\$0	\$0	\$0	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$4,978	\$115,435	\$21,000	\$16,178	\$11,500	(\$9,500)	-45.24%
368 INSURANCE PREMIUMS	\$6,465	\$6,009	\$11,700	\$10,598	\$10,000	(\$1,700)	-14.53%
371 MEMBERSHIPS	\$115,553	\$115,947	\$140,000	\$106,858	\$125,200	(\$14,800)	-10.57%
374 SUBSCRIPTIONS	\$2,154	\$1,918	\$4,000	\$1,624	\$3,450	(\$550)	-13.75%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$2,986	\$0	\$25,000	\$0	\$25,000	\$0	---
380 GRANTS AND SUBSIDIES	\$0	\$40,000	\$0	\$0	\$0	\$0	---
389 BANK CHARGES	\$1,800	\$150	\$500	\$0	\$500	\$0	---
395 OTHER SERVICES AND CHARGES	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,900,000	\$500,000	11.36%
TOTAL OTHER SERVICES AND CHARGES	\$6,708,418	\$7,301,235	\$7,669,251	\$5,719,399	\$11,672,479	\$4,003,228	52.20%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$100	\$0	\$0	\$0	\$0	\$0	---
415 FURNISHINGS AND OFFICE EQUIPMENT	\$22,419	\$39,361	\$56,920	\$12,446	\$76,948	\$20,028	35.19%
420 EQUIPMENT	\$0	\$5,993	\$3,500	\$2,513	\$3,000	(\$500)	-14.29%
435 LIBRARY BOOKS	\$763	\$0	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$23,281	\$45,354	\$60,420	\$14,959	\$79,948	\$19,528	32.32%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$10,743	\$2,800	\$9,900	\$666	\$100	(\$9,800)	-98.99%
TOTAL INTERNAL CHARGES	\$10,743	\$2,800	\$9,900	\$666	\$100	(\$9,800)	-98.99%
TOTAL OFFICE OF THE CITY CONTROLLER	\$8,165,114	\$8,835,262	\$9,676,114	\$6,599,893	\$13,463,732	\$3,787,618	39.14%

**Executive and Legislative
Office of the City Controller
Purchasing Division**

Mission Statement:

To procure all supplies, services and construction needed for City and County operations at the lowest cost and within the needed time frame. To sell, trade or otherwise dispose of City and County surplus assets. To advise management of policies, regulations, and/or legislation necessary to implement or facilitate the purchasing function.

Organizational Policy:

The Purchasing Division's function is essentially one of service. The Division's value lies in the making of wise expenditures and also the timely attainment of the quality of materials and services that the using departments need.

Significant Events:

- Conclusion of Year 2000 testing of ADPICS and other related electronic assets
- Realignment of staff duties to deliver better serve to our customers
- The Purchasing web site was expanded to provide the ability for vendors to download registration forms and provide departmental access to contract information.
- A monthly departmental meeting was instituted enabling the departments the opportunity to actively participate in the procurement cycle.

New Initiatives:

- Expand the credit card program to include small purchases as well as travel.
- Expand the Purchasing web site to include other services such as bid tabulations, plan holder lists on current construction projects, departmental access to current contracts, status of bid awards.
- Bring more county agencies online
- Research feasibility of electronic auctions of City-County surplus.

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Office of the City Controller
Purchasing Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	PROCUREMENT OF GOODS AND SERVICES	\$1,332,114	\$0	\$915,950	\$0
TOTAL		\$1,332,114	\$0	\$915,950	\$0

**Executive and Legislative
Office of the City Controller
Purchasing Division**

Outcome and Combined Activities Description

ADMINISTRATION. To provide effective and responsive leadership in formulating and implementing the Citywide vision statement.

Procurement of Goods and Services

- **Procurement of goods and services** -All activities that relate to the procurement of goods and services such as preparing specifications, creating public bids, conducting bid openings.
- **Disposal of fixed assets** – All activities that relate to the disposal of fixed assets owned by the city and county, which involves coordinating public auctions, preparing sealed quotes and processing all related paperwork to transfer ownership.
- **Contract Coordination** – Track performance of large service contracts, such as copying and printing services to assure vendor accountability.

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Office of the City Controller
Purchasing Division**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
ADMINISTRATION				
Procurement of Goods and Services				
Vendor applications processed within one day of receipt	100%	100%	90%	100%
Electronic requisitions initiated to course of action within one working day	98%	100%	100%	100%
% of vendor bases audited to verify commodities are correctly tied to the vendor	25%	25%	0%	25%
Overall approval rating of training classes	100%	95%	100%	95%

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Office of the City Controller
Purchasing Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	PROCUREMENT OF GOODS AND SERVICES	15.00	13.00	14.50	15.50
TOTAL		15.00	13.00	14.50	15.50

Executive and Legislative
Office of the City Controller
Purchasing Division

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	2000			
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
Resources								
760	SALE AND LEASE OF PROPERTY	\$0	\$0	\$0	\$37	\$0	\$0	- %
770	FEES FOR SERVICES	\$26,200	\$0	\$0	\$0	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$4,636	\$3,019	\$2,100	\$1,373	\$27,100	\$25,000	1190.48%
	From (To) Fund Balance	\$1,172,031	\$1,242,600	\$1,330,014	\$500,079	\$888,850	-\$441,164	-33.17%
Total Resources		\$1,202,867	\$1,245,618	\$1,332,114	\$501,490	\$915,950	-\$416,164	-31.24%
Requirements								
010	PERSONAL SERVICES	\$605,064	\$597,702	\$523,338	\$240,601	\$629,731	\$106,393	20.33%
020	MATERIALS AND SUPPLIES	\$4,148	\$3,288	\$6,150	\$3,677	\$7,020	\$870	14.15%
030	OTHER SERVICES AND CHARGES	\$571,145	\$629,788	\$785,726	\$245,413	\$265,099	-\$520,627	-66.26%
040	PROPERTIES AND EQUIPMENT	\$22,509	\$14,840	\$16,900	\$11,799	\$14,100	-\$2,800	-16.57%
Total Requirements		\$1,202,867	\$1,245,618	\$1,332,114	\$501,490	\$915,950	-\$416,164	-31.24%

City of Indianapolis

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**EXECUTIVE & LEGISLATIVE
PURCHASING DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$484,689	\$486,398	\$423,660	\$193,749	\$490,643	\$66,983	15.81%
110 SALARIES - TEMPORARY	\$0	\$0	\$0	\$3,265	\$10,611	\$10,611	
130 GROUP INSURANCE	\$42,893	\$36,475	\$36,096	\$14,202	\$38,928	\$2,832	7.85%
140 EMPLOYEE ASSISTANCE PROGRAM	\$5,111	\$4,425	\$3,965	\$1,983	\$6,554	\$2,589	65.30%
160 PENSION PLANS	\$31,459	\$30,391	\$24,360	\$11,157	\$25,268	\$908	3.73%
170 SOCIAL SECURITY	\$36,089	\$36,353	\$32,410	\$14,822	\$39,496	\$7,086	21.86%
185 WORKER'S COMPENSATION	\$4,824	\$3,660	\$2,847	\$1,424	\$3,193	\$346	12.15%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$15,038	\$15,038	
TOTAL PERSONAL SERVICES	\$605,064	\$597,702	\$523,338	\$240,601	\$629,731	\$106,393	20.33%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$1,867	\$1,648	\$2,000	\$1,491	\$3,150	\$1,150	57.50%
205 COMPUTER SUPPLIES	\$1,545	\$1,279	\$3,600	\$2,132	\$3,600	\$0	---
210 MATERIALS AND SUPPLIES	\$567	\$95	\$225	\$37	\$50	(\$175)	-77.78%
215 BUILDING MATERIALS AND SUPPLIES	\$94	\$172	\$250	\$17	\$150	(\$100)	-40.00%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$0	\$35	\$25	\$0	\$50	\$25	100.00%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$76	\$59	\$50	\$0	\$20	(\$30)	-60.00%
TOTAL MATERIALS AND SUPPLIES	\$4,148	\$3,288	\$6,150	\$3,677	\$7,020	\$870	14.15%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
303 CONSULTING SERVICES	\$360	\$0	\$35,000	\$0	\$20,000	(\$15,000)	-42.86%
309 TECHNICAL SERVICES	\$11,970	\$12,347	\$12,290	\$5,158	\$8,760	(\$3,530)	-28.72%
315 TEMPORARY SERVICES	\$104	\$1,248	\$3,000	\$0	\$1,500	(\$1,500)	-50.00%
323 POSTAGE AND SHIPPING	\$6,072	\$6,860	\$9,100	\$2,792	\$8,850	(\$250)	-2.75%
326 COMMUNICATION SERVICES	\$9,666	\$10,480	\$12,550	\$4,313	\$12,600	\$50	0.40%
329 TRAVEL AND MILEAGE	\$7,465	\$2,702	\$6,500	\$1,576	\$7,200	\$700	10.77%
332 INSTRUCTION AND TUITION	\$3,900	\$3,703	\$7,300	\$1,710	\$6,650	(\$650)	-8.90%
335 INFORMATION TECHNOLOGY	\$452,615	\$516,678	\$607,045	\$176,299	\$138,321	(\$468,724)	-77.21%
341 ADVERTISING	\$4,686	\$5,923	\$8,000	\$3,691	\$8,000	\$0	---
344 PRINTING AND COPYING CHARGES	\$11,743	\$12,714	\$20,000	\$2,969	\$15,000	(\$5,000)	-25.00%
347 PROMOTIONAL ACCOUNT	\$189	\$388	\$250	\$0	\$250	\$0	---

City of Indianapolis

2000 Annual Budget

**EXECUTIVE & LEGISLATIVE
PURCHASING DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
350 FACILITY LEASE AND RENTALS	\$49,600	\$50,351	\$52,141	\$30,285	\$26,843	(\$25,298)	-48.52%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$593	\$457	\$1,500	\$88	\$650	(\$850)	-56.67%
362 BUILDING MAINTENANCE AND REPAIR	\$10,450	\$5,006	\$8,500	\$16,269	\$8,000	(\$500)	-5.88%
368 INSURANCE PREMIUMS	\$116	\$101	\$0	\$96	\$225	\$225	
371 MEMBERSHIPS	\$1,100	\$730	\$1,550	\$0	\$1,550	\$0	---
374 SUBSCRIPTIONS	\$517	\$102	\$1,000	\$167	\$700	(\$300)	-30.00%
TOTAL OTHER SERVICES AND CHARGES	\$571,145	\$629,788	\$785,726	\$245,413	\$265,099	(\$520,627)	-66.26%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$22,455	\$8,950	\$16,300	\$10,450	\$14,100	(\$2,200)	-13.50%
420 EQUIPMENT	\$18	\$5,890	\$0	\$1,349	\$0	\$0	---
435 LIBRARY BOOKS	\$36	\$0	\$600	\$0	\$0	(\$600)	-100.00%
TOTAL PROPERTIES AND EQUIPMENT	\$22,509	\$14,840	\$16,900	\$11,799	\$14,100	(\$2,800)	-16.57%
TOTAL PURCHASING DIVISION	\$1,202,867	\$1,245,618	\$1,332,114	\$501,490	\$915,950	(\$416,164)	-31.24%

**Executive and Legislative
Cable Communications Agency**

Mission Statement:

The Cable Communications Agency oversees cable franchise compliance and contractual obligations. The agency prepares franchise agreements and supervises their renewal. Agency staff research new communication models and technologies, and recommend to City-County officials how best to use present and potential models. The Cable Communications Agency also mediates complaints by cable subscribers, stays abreast of telecommunications legislation on behalf of elected officials, and informs federal officials on behalf of the local community.

The Cable Communications Agency provides administrative, strategic and secretarial support to WCTY TV 16/Government Access Cable Television. The Cable Communications Agency prepares documentation to address municipal concerns in the area of telecommunications before the Federal Communications Commission (FCC).

It is the mission of WCTY/Channel 16 to televise live and tape-delayed governmental meetings and events in the public interest, provide city-county government information to the citizens of Marion County, support and supplement public safety education, and provide in-house production support of city-county informational and training materials.

Organizational Policy:

The Director of Telecommunications oversees the Cable Communications Agency and WCTY/Channel 16. As proposed for 2000, Channel 16 will be operated by 6 full time and 1 part-time staff members. The full-time engineer position has been eliminated, and those functions are being handled by a freelance engineer working as a temporary professional.

Funding for the Cable Communications Agency and Channel 16 is derived from Cable Franchise Fee revenues, paid into the Consolidated County General Fund. Partial funding for capital equipment acquisitions is obtained from the PEG Capital Equipment Grant fund, as provided for by the 1996 Cable Franchise Agreements with Comcast Cablevision and Time/Warner Cable.

- No tax dollars are used as revenue sources for the Cable Communications Agency or Channel 16.
- Unallocated Cable Franchise Fees remain in the Consolidated County General Fund, from which they may be appropriated for other uses.

Operating Highlights:

In 1999 the Cable Communications Agency participated in a number of discussions at the Federal Communications Commission (FCC) in Washington, D.C.. With the sunseting of rate regulation for expanded basic services on March 31, the Agency, along with representatives from other municipalities, discussed the transition without rate regulation for expanded basic services and to address a number of unresolved matters stemming from prior to the sunseting.

Separately, the Cable Agency had follow up discussions with the FCC's Common Carrier Bureau regarding the SBC/Ameritech takeover. As the Common Carrier Bureau is handling the matter at the FCC, the Cable Agency of Indianapolis wanted to ensure that the cable competition questions and concerns are addressed regarding this potential business transaction.

Agency Director, Rick Maultra, served in his first full year as elected to the NATOA (National Association of Telecommunications Officers and Advisors), formerly a part of the National League of Cities (NLC). During 1999, Mr. Maultra served as chairman for the Legislative and Regulatory Committees as

**Executive and Legislative
Cable Communications Agency**

well as the Legal Counsel Committee. He also served as conference chair for NATOA's first Legal Conference, held in June, which was the most profitable NATOA regional in its history.

The Cable Communications Agency wrote a RFI (request for information) pertaining to the new city access channel that came about by virtue the franchise agreement language that activates a new access channel upon the completion of the cable operator's fiber optic upgrades. This new channel became available a year ahead of schedule as both Comcast and Time Warner completed their upgrades sooner than the City had anticipated in the franchise agreements. The RFI was written as a "draft" for discussion purposes and not released. A plan to sue this new channel as a second full government access channel was prepared for the Marion County cable Franchise Board to consider.

In the area of promoting competition, the Cable Agency was asked to testify to Indiana House Bill #1601, which would allow residents in multiple dwelling units a choice in their video provider. The bill passed out of committee, was approved by the House but defeated by the Indiana Senate. The Cable Agency also received inquiries from potential video competitors whose interests in Indianapolis were peaked by visiting the Cable Agency website. The Agency and its counsel spoke to the provider's legal team and provided them with a number of documents that addressed some of their questions about Indianapolis' competitive landscape.

The Indiana Association of Cities and Towns (IACT) solicited the Cable Agency in seeking comment and input on Indiana Senate Bill #215 that pertains to the siting of telecommunications towers.

The Agency investigated possible non-compliance issues with both cable operators, as the 851 Ordinance requires, and the Agency has been addressing those areas of non-compliance with the operators in an effort to resolve outstanding issues.

The Cable Agency and Channel 16 returned \$158,210 back to the General Fund for 1998.

WCTY/Channel 16 provides city-county government access programming 24 hours a day to cable television viewers in Marion County. In 1998 over 550 hours of live or taped public meetings will be presented, along with coverage of press conferences, public events and programs that support city-county agencies. Channel 16 will also produce over 10 hours of in-kind service programming for direct use by various city-county agencies.

Operating highlights for 2000 include:

- Channel 16 was honored as the *Media Advocate of the Year* for the State of Indiana by the Small Business Administration.
- *Crackback: One Neighborhood at a Time*, a documentary produced by Alan Dhayer in cooperation with Prosecutor Scott Newman's office won a Bronze Telly Award. The same program was also honored by the United Way of Central Indiana with a CASPER Award for Community Service (one of only two given for television this year).
- Overall production increased 15% in 1998

New Initiatives:

Cable Communications Agency:

- Facilitation of new access channel.
- Served on National Board of Directors for NATOA.
- Direct compliance audit of franchise agreements with cable operators.

**Executive and Legislative
Cable Communications Agency**

- Engage in competitive taks with alternative video providers
- Develop Cable Agency logo
- Create dialogue with the Federal Communications Committee.

Channel 16:

Additional Government Access Channel. At the direction of the Cable Franchise Board, Channel 16 will launch a second full time Government Access channel in late 1999. Live and tape delayed meeting coverage (and subsequent replays) will remain on Channel 16, while City-County agency and public affairs programming will migrate to the new channel. No new staff will be required to provide this additional service. Channel 16 will also continue to support the Public Safety Channel with in-kind production services and assembly of showtapes.

- *Cameras added to Room 107.* Based on ongoing needs for meeting coverage, two new remote controlled cameras and a microphone system will be added to Room 107 in mid-1999. This will enable Channel 16 to cover up to three different meetings at the same time, while reducing overall man-hours for production. This will also support programming production for the all-meetings version of Channel 16.
- *New Bulletin Board.* In 2000 the graphic look of the “bulletin board” will be dramatically improved with the addition of a new computer driven system that will allow importing of pictures and other visual elements. The system will be featured on both of the Government Access Channels, performing double duty.

Summary of Original Budget by Divisional Organization:

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Cable Communications Agency**

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
CABLE FRANCHISE BOARD	\$263,802	\$0	\$339,271	\$0
CHANNEL 16 OPERATIONS	\$526,198	\$0	\$534,522	\$0
Total	\$790,000	\$0	\$873,793	\$0

Section	1998 Original Operating	1998 Original Capital	1999 Proposed Operating	1999 Proposed Capital
Cable Franchise Board	\$297,616	\$0	\$263,802	\$0
Channel 16 Operations	\$543,480	\$0	\$526,198	\$0
Total	\$841,096	\$0	\$790,000	\$0

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
CABLE COMMUNICATIONS AGENCY	\$4,290,000	\$141,900	\$4,431,900
TOTAL	\$4,290,000	\$141,900	\$4,431,900

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Cable Communications Agency**

Division	1998 Original	1998 Additional Appropriations	1998 Revised
Cable Communications Agency	\$841,096	\$22,000	\$863,096
TOTAL	\$841,096	\$22,000	\$863,096

Listing of Outcome and Combined Activities:

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Cable Communications Agency**

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	CABLE FRANCHISE BOARD	\$263,802	\$0	\$339,271	\$0
	CHANNEL 16	\$526,198	\$0	\$534,522	\$0
	ADMINISTRATION	\$0	\$0	\$0	\$0
TOTAL		\$790,000	\$0	\$873,793	\$0

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Cable Communications Agency**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
ADMINISTRATION				
Cable Communications Agency				
% of customer complaints processed within one working day	95%	95%		
Channel 16				
# of hours of live/tape delayed meeting coverage	543	550		
# of overall production hours	867	875		
# of in Kind Service production hours	109	125		

**Executive and Legislative
Cable Communications Agency**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	CABLE FRANCHISE BOARD	2.20	2.20	0.00	2.20
	CHANNEL 16	9.44	8.80	0.00	7.30
TOTAL		11.64	11.00	0.00	9.50

Outcome	Combined Activity	1997 Budget	1998 Budget	Jun-98 Actual	1999 Proposed
Administration-City Wide	Cable Franchise Board	3.00	2.20	2.20	2.20
Administration-City Wide	Channel 16	9.75	9.44	7.30	8.80
TOTAL		12.75	11.64	9.50	11.00

Vehicles

City of Indianapolis

2000 Annual Budget

**Executive and Legislative
Cable Communications Agency**

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Light Duty Vehicles	1	1	1	1
TOTAL	1	1	1	1

**Executive and Legislative
Cable Communications Agency**

Current Year Appropriations

Resources and Requirements

	1997	1998	1999		2000	Budget		
	Actual	Actual	Revised	Jun-99	Proposed	99 to 00	Percent	
			Budget	Actual	Budget	Difference	Change	
Resources								
730	CHARGES FOR SERVICES	\$3,334,790	\$3,962,871	\$3,570,950	\$2,227,894	\$4,021,000	\$450,050	12.60%
760	SALE AND LEASE OF PROPERTY	\$0	\$0	\$0	\$25	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$2,744	\$2,437	\$0	\$567	\$0	\$0	- %
	From (To) Fund Balance	-\$2,668,880	-\$3,153,938	-\$2,710,000	-\$1,843,739	-\$3,147,207	-\$437,207	16.13%
Total Resources		\$668,654	\$811,370	\$860,950	\$384,747	\$873,793	\$12,843	1.49%
Requirements								
010	PERSONAL SERVICES	\$359,527	\$372,275	\$385,432	\$140,060	\$371,172	-\$14,260	-3.70%
020	MATERIALS AND SUPPLIES	\$14,362	\$17,871	\$35,100	\$12,377	\$44,485	\$9,385	26.74%
030	OTHER SERVICES AND CHARGES	\$177,142	\$227,185	\$248,173	\$60,795	\$334,723	\$86,550	34.87%
040	PROPERTIES AND EQUIPMENT	\$114,376	\$192,727	\$188,245	\$171,006	\$121,003	-\$67,242	-35.72%
050	INTERNAL CHARGES	\$3,246	\$1,312	\$4,000	\$510	\$2,410	-\$1,590	-39.75%
Total Requirements		\$668,654	\$811,370	\$860,950	\$384,747	\$873,793	\$12,843	1.49%

Executive and Legislative
Cable Communications Agency

	1996	1997	1998		1999			
	Actual	Actual	Revised Budget	Jun-98 Actual	Proposed Budget	98 to 99 Difference	Percent Change	
Resources								
730	CHARGES FOR SERVICES	\$2,467,194	\$3,334,790	\$3,250,000	\$1,832,665	\$3,500,000	\$250,000	7.69%
760	SALE AND LEASE OF PROPERTY	\$250	\$0	\$0	\$0	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$1,741	\$2,744	\$0	\$1,497	\$0	\$0	- %
	From (To) Fund Balance	-\$1,850,627	-\$2,668,880	-\$2,386,904	-\$1,480,460	-\$2,710,000	-\$323,096	13.54%
Total Resources		\$618,557	\$668,654	\$863,096	\$353,703	\$790,000	-\$73,096	-8.47%
Requirements								
010	PERSONAL SERVICES	\$323,463	\$359,527	\$428,170	\$187,062	\$408,432	-\$19,738	-4.61%
020	MATERIALS AND SUPPLIES	\$24,789	\$14,362	\$29,713	\$13,519	\$35,100	\$5,387	18.13%
030	OTHER SERVICES AND CHARGES	\$204,731	\$177,142	\$256,884	\$85,356	\$225,173	-\$31,711	-12.34%
040	PROPERTIES AND EQUIPMENT	\$63,993	\$114,376	\$143,629	\$67,319	\$117,295	-\$26,334	-18.33%
050	INTERNAL CHARGES	\$1,581	\$3,246	\$4,700	\$446	\$4,000	-\$700	-14.89%
Total Requirements		\$618,557	\$668,654	\$863,096	\$353,703	\$790,000	-\$73,096	-8.47%

City of Indianapolis

2000 Annual Budget

**EXECUTIVE & LEGISLATIVE
CABLE COMMUNICATIONS AGENCY**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$245,426	\$283,108	\$278,608	\$129,982	\$275,544	(\$3,064)	-1.10%
110 SALARIES - TEMPORARY	\$41,518	\$15,005	\$24,925	\$5,799	\$12,942	(\$11,983)	-48.08%
120 OVERTIME	\$0	\$108	\$0	\$0	\$0	\$0	---
130 GROUP INSURANCE	\$25,376	\$26,485	\$33,332	\$12,850	\$31,444	(\$1,888)	-5.66%
140 EMPLOYEE ASSISTANCE PROGRAM	\$3,620	\$3,542	\$3,660	\$1,830	\$3,043	(\$617)	-16.86%
160 PENSION PLANS	\$18,621	\$18,639	\$17,299	\$7,808	\$14,857	(\$2,442)	-14.12%
170 SOCIAL SECURITY	\$21,550	\$22,361	\$24,980	\$10,180	\$22,731	(\$2,249)	-9.00%
180 UNEMPLOYMENT COMPENSATION	\$0	\$97	\$0	\$186	\$0	\$0	---
185 WORKER'S COMPENSATION	\$3,417	\$2,928	\$2,628	\$1,314	\$1,957	(\$671)	-25.53%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$8,654	\$8,654	
TOTAL PERSONAL SERVICES	\$359,527	\$372,275	\$385,432	\$169,948	\$371,172	(\$14,260)	-3.70%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$703	\$991	\$1,500	\$486	\$1,500	\$0	---
205 COMPUTER SUPPLIES	\$1,390	\$5,214	\$7,000	\$357	\$13,935	\$6,935	99.07%
210 MATERIALS AND SUPPLIES	\$9,916	\$10,123	\$22,350	\$10,508	\$24,300	\$1,950	8.72%
215 BUILDING MATERIALS AND SUPPLIES	\$1,669	\$611	\$250	\$3,873	\$250	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$683	\$911	\$4,000	\$1,905	\$4,500	\$500	12.50%
225 GARAGE AND MOTOR SUPPLIES	\$0	\$7	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$1	\$0	\$0	\$21	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$0	\$16	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$14,362	\$17,871	\$35,100	\$17,151	\$44,485	\$9,385	26.74%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$5,557	\$28,015	\$25,000	\$0	\$25,000	\$0	---
303 CONSULTING SERVICES	\$19,800	\$41,100	\$35,000	\$14,183	\$30,000	(\$5,000)	-14.29%
309 TECHNICAL SERVICES	\$5,037	\$4,673	\$4,703	\$8,350	\$3,293	(\$1,410)	-29.98%
315 TEMPORARY SERVICES	\$348	\$291	\$23,500	\$23,224	\$25,000	\$1,500	6.38%
321 WASTE COLLECTION AND DISPOSAL	\$1,500	\$375	\$0	\$0	\$0	\$0	---
323 POSTAGE AND SHIPPING	\$1,489	\$1,828	\$3,000	\$1,577	\$3,500	\$500	16.67%
326 COMMUNICATION SERVICES	\$10,300	\$3,911	\$9,100	\$3,921	\$9,100	\$0	---

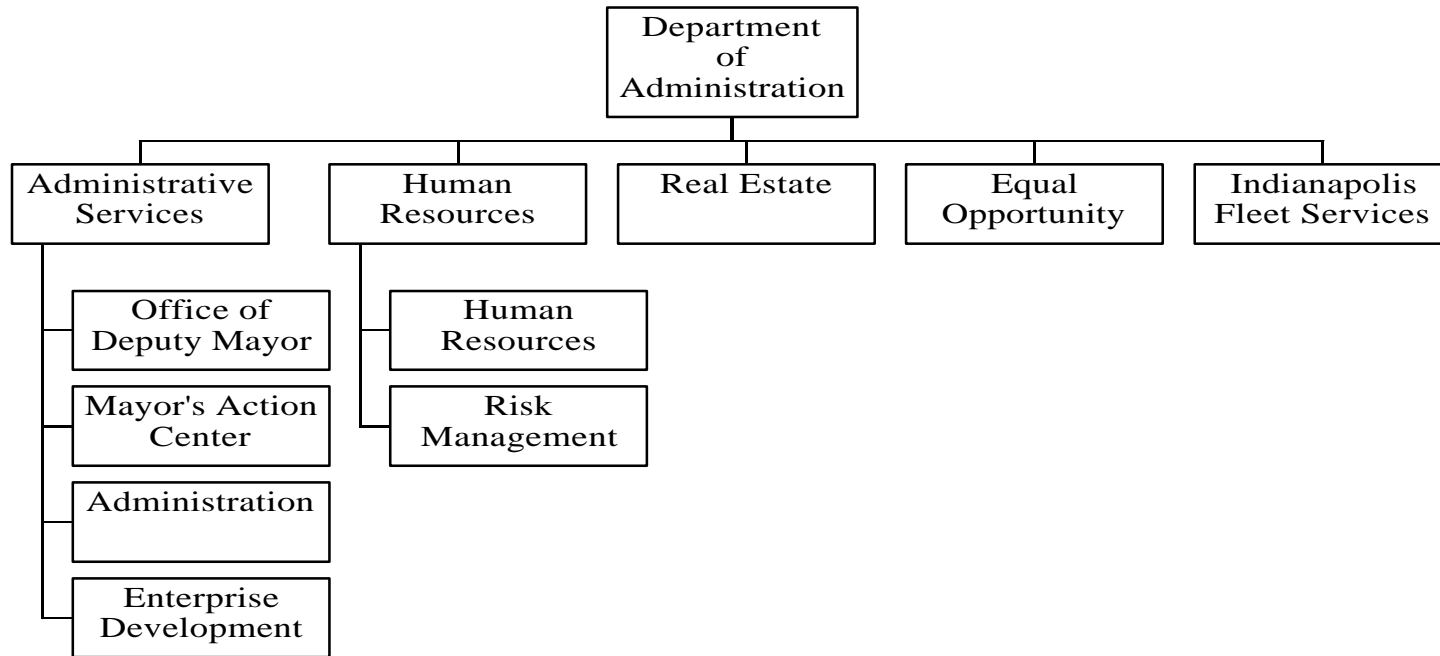
City of Indianapolis

2000 Annual Budget

**EXECUTIVE & LEGISLATIVE
CABLE COMMUNICATIONS AGENCY**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
329 TRAVEL AND MILEAGE	\$12,775	\$11,816	\$19,250	\$2,866	\$20,620	\$1,370	7.12%
332 INSTRUCTION AND TUITION	\$4,424	\$7,900	\$8,000	\$2,665	\$10,330	\$2,330	29.13%
335 INFORMATION TECHNOLOGY	\$8,772	\$19,702	\$16,775	\$8,447	\$18,259	\$1,484	8.85%
341 ADVERTISING	\$903	\$766	\$100	\$0	\$700	\$600	600.00%
344 PRINTING AND COPYING CHARGES	\$2,052	\$1,033	\$1,100	\$192	\$1,000	(\$100)	-9.09%
347 PROMOTIONAL ACCOUNT	\$149	\$471	\$500	\$210	\$600	\$100	20.00%
350 FACILITY LEASE AND RENTALS	\$31,715	\$34,871	\$36,021	\$16,437	\$34,711	(\$1,310)	-3.64%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$685	\$990	\$3,050	\$5,850	\$4,000	\$950	31.15%
362 BUILDING MAINTENANCE AND REPAIR	\$98	\$0	\$0	\$0	\$0	\$0	---
368 INSURANCE PREMIUMS	\$971	\$987	\$950	\$797	\$475	(\$475)	-50.00%
371 MEMBERSHIPS	\$1,372	\$735	\$1,935	\$0	\$2,435	\$500	25.84%
374 SUBSCRIPTIONS	\$4,194	\$2,706	\$5,189	\$880	\$5,700	\$511	9.85%
380 GRANTS AND SUBSIDIES	\$65,000	\$65,000	\$55,000	\$0	\$150,000	\$95,000	172.73%
395 OTHER SERVICES AND CHARGES	\$0	\$14	\$0	\$0	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$177,142	\$227,185	\$248,173	\$89,599	\$344,723	\$96,550	38.90%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$0	\$0	\$3,000	\$68	\$0	(\$3,000)	-100.00%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$3,873	\$34,282	\$4,145	\$475	\$35,953	\$31,808	767.38%
420 EQUIPMENT	\$110,503	\$134,644	\$181,100	\$166,571	\$85,050	(\$96,050)	-53.04%
425 VEHICULAR EQUIPMENT	\$0	\$23,801	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$114,376	\$192,727	\$188,245	\$167,113	\$121,003	(\$67,242)	-35.72%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$3,246	\$1,312	\$4,000	\$591	\$2,410	(\$1,590)	-39.75%
TOTAL INTERNAL CHARGES	\$3,246	\$1,312	\$4,000	\$591	\$2,410	(\$1,590)	-39.75%
TOTAL CABLE COMMUNICATIONS AGENCY	\$668,654	\$811,370	\$860,950	\$444,403	\$883,793	\$22,843	2.65%

DEPARTMENT OF ADMINISTRATION



Department of Administration**Mission Statement:**

The Department of Administration exists to provide internal services to the operating agencies of city and county government.

Significant Events:

The Department of Administration performs many functions including customer service, enterprise development, job and economic development, human resources, risk and real estate management, fleet management and maintenance service, and the development of various policy initiatives for the Mayor.

Over the last six years, the Office of Enterprise Development has taken the lead in moving government services and management of government assets into the competitive marketplace. Projects over this period of time have included the privatization of non-core City services, the sale of surplus and underutilized real estate, shrinking the City's vehicle fleet, the operation and maintenance of the Advanced Wastewater Treatment Facility and many others. Enterprise Development continues to create competitive marketplaces for the delivery of traditional government services while systematically reviewing and monitoring competitive initiatives.

In 1995, the Division of Indianapolis Fleet Services competed with the private sector to maintain and repair City vehicles and was the successful bidder. The Division won a three year contract with the City that describes the desired performance levels. This bid was made possible by the cooperation of the management and the union working together in designing a competitive bid that looked at the delivery and cost of the services provided to the City. At the conclusion of the first 32 months of the memorandum of understanding (MOU), on December 31, 1997, actual spending compared to the bid has been analyzed. It was found that the employees produced gross savings of \$1,321,870. The employees are entitled to 30% of the savings (less performance penalties), and

their share through December 31, 1997 was \$269,096, which has been distributed to the employees in the form of bonus checks.

Another area where improvements have been made is in the area of human resources and risk management. Improvements in the form of reduced cost of workers' compensation programs, health benefits and various self-insurance programs have occurred. Human Resources has offered various training programs in the areas of management, diversity, safety and customer service. The Division continues to focus its efforts on recruiting and developing a competitive, customer-focused workforce.

Major Initiatives:

- Continue to re-engineer the delivery of services to the departments and citizens of Indianapolis.
- Continue benchmarking of City services against the private sector to ensure a competitive environment for the use of City resources.
- In order to more efficiently monitor the sale of surplus properties, The Real Estate Division of the Department of Administration has been transferred to the Department of Metropolitan Development. We believe this initiative will enhance the marketing and sale of said properties.
- Work with the Indianapolis Private Industry Council to enhance employer relation efforts and solidify working relations with the Indianapolis Economic Development Corporation.
- Work with the local welfare planning council, foundations, and the academic communities to enhance job opportunities for people on welfare.
- Improve the delivery of City services by treating tax payers like customers. The Department of Administration has contracted with Ameritech to enhance and advance the skills of the Customer Service Representatives of the Mayor's Action Center. We believe this initiative will provide us continuous monitoring of the service provided by the Mayor's Action Center.

Department of Administration

- Continue to work with neighborhoods and value-laden organizations through continued partnerships and collaborations.

Department of Administration

Summary of Original Budget by Division:

Division	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATIVE SERVICES DIVISION	\$1,795,093	\$0	\$1,922,836	\$0
HUMAN RESOURCES DIVISION	\$1,427,295	\$0	\$1,455,395	\$0
REAL ESTATE DIVISION	\$122,184	\$0	\$0	\$0
EQUAL OPPORTUNITY DIVISION	\$381,365	\$0	\$363,729	\$0
INDIANAPOLIS FLEET SERVICES DIVISION	\$2,125,834	\$0	\$3,173,598	\$0
	\$0	\$0	\$0	\$0
TOTAL	\$5,851,771	\$0	\$6,915,558	\$0

Department of Administration

Listing of Policy Goal and Outcome:

Policy Goal	Outcome	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
THRIVING ECONOMY	JOBS & ECONOMIC DEVELOPMENT	\$503,549	\$0	\$363,729	\$0
	ADMINISTRATION	\$4,240,625	\$0	\$5,226,920	\$0
INTERNAL SUPPORT	ADMINISTRATION-INTERNAL SUPPORT	\$1,107,597	\$0	\$1,324,909	\$0
TOTAL		\$5,851,771	\$0	\$6,915,558	\$0

Department of Administration

Policy Goal and Outcome Description:

COMPETITIVE CITY. To provide the city with safe streets, strong neighborhoods and a thriving economy.

Administration

Help keep the cost and regulator control of government down in order to allow Indianapolis to maintain it's competitive position in the national marketplace.

THRIVING ECONOMY. To attract and maintain businesses to strengthen the economy and keep unemployment low.

Jobs & Economic Development

The City works with businesses to determine the necessary training and steps to increase employment opportunities and create a labor force that is ready to meet the expanding business community. Simultaneously, the City-County works with government agencies that help develop business opportunities for women- and minority-owned businesses. Encouraging economic development produces a thriving economy and increases Indianapolis' economic competitiveness with other cities.

INTERNAL SUPPORT. To provide financial and managerial support to the department and divisions.

Administration

To facilitate and coordinate the implementation of cross departmental activities which provide internal services to the operating agencies of City and County government.

STRONG NEIGHBORHOODS. To initiate, coordinate and/or implement activities that revitalize and strengthen our neighborhoods.

City of Indianapolis

Department of Administration

2000 Annual Budget

Department of Administration

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATIVE SERVICES DIVISION	BI-WEEKLY POSITION FTE	35.00	31.25	27.45	33.00
	PART TIME POSITION FTE	0.50	0.78	1.88	1.88
	Subtotal Administrative Services Division	35.50	32.03	29.33	34.88
HUMAN RESOURCES DIVISION	BI-WEEKLY POSITION FTE	23.00	21.75	20.30	22.00
	Subtotal Human Resources Division	23.00	21.75	20.30	22.00
REAL ESTATE DIVISION	BI-WEEKLY POSITION FTE	1.88	1.88	1.88	0.00
	Subtotal Real Estate Division	1.88	1.88	1.88	0.00
EQUAL OPPORTUNITY DIVISION	BI-WEEKLY POSITION FTE	7.00	7.00	7.00	7.00
	Subtotal Equal Opportunity Division	7.00	7.00	7.00	7.00
INDIANAPOLIS FLEET SERVICES DIVISION	BI-WEEKLY POSITION FTE	19.00	19.00	19.00	19.00
	UNION POSITION FTE	62.00	62.00	60.00	64.00
	Subtotal Fleet Services Division	81.00	81.00	79.00	83.00
	TOTAL - BIWEEKLY FTE	85.88	80.88	75.63	81.00
	TOTAL - PART TIME FTE	0.50	0.78	1.88	1.88
	TOTAL - UNION	62.00	62.00	60.00	64.00
	GRAND TOTAL	148.38	143.66	137.51	146.88

Department of Administration

Current Year Appropriations

Resources and Requirements

	1997 Actual	1998 Actual	1999 Revised Budget	Jun-99 Actual	2000 Proposed Budget	Budget 99 to 00 Difference	Percent Change
Resources							
730 CHARGES FOR SERVICES	\$0	\$52,198	\$0	-\$28,365	\$0	\$0	- %
750 INTERGOVERNMENTAL	\$120,000	\$60,000	\$120,000	\$120,000	\$60,000	-\$60,000	-50.00%
760 SALE AND LEASE OF PROPERTY	\$15,304	\$16,692	\$3,000	\$4,328	\$5,000	\$2,000	66.67%
790 MISCELLANEOUS REVENUE	\$95,887	\$96,654	\$90,200	\$73,099	\$90,000	-\$200	-0.22%
840 INTRAGOVERNMENTAL	\$1,551,512	\$1,528,991	\$1,737,780	\$625,992	\$1,620,080	-\$117,700	-6.77%
From (To) Fund Balance	\$4,076,663	\$3,686,191	\$3,900,791	\$3,018,078	\$5,140,478	\$1,239,687	31.78%
Total Resources	\$5,859,367	\$5,440,726	\$5,851,771	\$3,813,132	\$6,915,558	\$1,063,787	18.18%
Requirements							
010 PERSONAL SERVICES	\$5,751,237	\$5,846,415	\$6,110,913	\$3,075,652	\$6,328,567	\$217,654	3.56%
020 MATERIALS AND SUPPLIES	\$5,183,730	\$5,019,315	\$5,493,554	\$2,621,813	\$5,613,418	\$119,864	2.18%
030 OTHER SERVICES AND CHARGES	\$5,089,408	\$5,293,370	\$5,348,068	\$3,202,006	\$4,860,732	-\$487,336	-9.11%
040 PROPERTIES AND EQUIPMENT	\$267,334	\$180,292	\$231,517	\$118,766	\$316,883	\$85,366	36.87%
050 INTERNAL CHARGES	-\$10,432,343	-\$10,896,668	-\$11,332,281	-\$5,168,764	-\$10,204,042	\$1,128,239	-9.96%
Total Requirements	\$5,859,367	\$5,442,724	\$5,851,771	\$3,849,473	\$6,915,558	\$1,063,787	18.18%

City of Indianapolis

2000 Annual Budget

DEPARTMENT OF ADMINISTRATION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$2,853,818	\$2,826,910	\$2,898,273	\$1,395,092	\$2,760,036	(\$138,237)	-4.77%
101 SALARIES - WEEKLY	\$1,582,685	\$1,697,805	\$1,793,400	\$933,780	\$1,928,302	\$134,902	7.52%
110 SALARIES - TEMPORARY	\$20,103	\$26,114	\$14,780	\$18,548	\$57,948	\$43,168	292.07%
120 OVERTIME	\$108,942	\$92,401	\$115,000	\$116,695	\$130,400	\$15,400	13.39%
130 GROUP INSURANCE	\$433,489	\$451,060	\$515,511	\$230,566	\$547,105	\$31,594	6.13%
140 EMPLOYEE ASSISTANCE PROGRAM	\$43,122	\$43,335	\$43,572	\$21,786	\$47,960	\$4,388	10.07%
160 PENSION PLANS	\$290,664	\$289,686	\$276,549	\$140,988	\$241,420	(\$35,129)	-12.70%
170 SOCIAL SECURITY	\$341,298	\$345,622	\$368,603	\$184,264	\$369,197	\$594	0.16%
180 UNEMPLOYMENT COMPENSATION	\$1,070	\$1,684	\$2,000	(\$180)	\$1,875	(\$125)	-6.25%
185 WORKER'S COMPENSATION	\$76,046	\$71,797	\$68,225	\$34,113	\$103,300	\$35,075	51.41%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$141,024	\$141,024	
191 EMPLOYEE INITIATIVES	\$0	\$0	\$15,000	\$0	\$0	(\$15,000)	-100.00%
TOTAL PERSONAL SERVICES	\$5,751,237	\$5,846,415	\$6,110,913	\$3,075,652	\$6,328,567	\$217,654	3.56%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$34,966	\$25,457	\$42,995	\$21,425	\$29,034	(\$13,961)	-32.47%
205 COMPUTER SUPPLIES	\$12,461	\$25,651	\$21,291	\$13,990	\$27,444	\$6,153	28.90%
210 MATERIALS AND SUPPLIES	\$5,384	\$16,125	\$14,601	\$3,519	\$14,846	\$245	1.68%
215 BUILDING MATERIALS AND SUPPLIES	\$24,342	\$26,976	\$24,957	\$16,951	\$25,743	\$786	3.15%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$1,671,974	\$1,696,547	\$1,710,000	\$1,113,123	\$1,700,000	(\$10,000)	-0.58%
225 GARAGE AND MOTOR SUPPLIES	\$3,425,049	\$3,215,784	\$3,660,700	\$1,436,869	\$615,000	(\$3,045,700)	-83.20%
226 VEHICLE AND AVIATION FUELS	\$0	\$0	\$0	\$0	\$3,185,000	\$3,185,000	
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$7,522	\$7,118	\$10,410	\$7,116	\$7,050	(\$3,360)	-32.28%
235 CHEMICAL AND LAB SUPPLIES	\$179	\$0	\$0	\$0	\$0	\$0	---
240 ARSENAL SUPPLIES AND TOOLS	\$752	\$0	\$0	\$0	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$7,319	\$5,658	\$8,600	\$8,820	\$9,301	\$701	8.15%
299 MISC. SUPPLIES (HISTORICAL)	(\$6,219)	\$0	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$5,183,730	\$5,019,315	\$5,493,554	\$2,621,813	\$5,613,418	\$119,864	2.18%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$273,150	\$191,981	\$274,000	\$233,628	\$256,919	(\$17,081)	-6.23%
303 CONSULTING SERVICES	\$500,275	\$507,758	\$473,746	\$417,263	\$570,476	\$96,730	20.42%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$165	\$7,550	\$0	\$0	\$0	\$0	---

City of Indianapolis

2000 Annual Budget

DEPARTMENT OF ADMINISTRATION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
309 TECHNICAL SERVICES	\$161,316	\$165,301	\$173,740	\$110,145	\$167,556	(\$6,184)	-3.56%
315 TEMPORARY SERVICES	\$5,528	\$5,939	\$3,000	\$0	\$6,935	\$3,935	131.17%
321 WASTE COLLECTION AND DISPOSAL	\$4,040	\$35,189	\$105,000	\$46,563	\$80,000	(\$25,000)	-23.81%
323 POSTAGE AND SHIPPING	\$40,168	\$41,042	\$46,800	\$24,659	\$48,085	\$1,285	2.75%
326 COMMUNICATION SERVICES	\$165,093	\$121,907	\$125,279	\$56,252	\$129,827	\$4,548	3.63%
329 TRAVEL AND MILEAGE	\$49,277	\$44,873	\$70,554	\$8,208	\$61,250	(\$9,304)	-13.19%
332 INSTRUCTION AND TUITION	\$29,990	\$23,778	\$37,815	\$22,821	\$30,090	(\$7,225)	-20.43%
335 INFORMATION TECHNOLOGY	\$232,400	\$351,412	\$475,131	\$248,411	\$386,275	(\$88,856)	-18.70%
341 ADVERTISING	\$919	\$647	\$3,635	\$417	\$1,070	(\$2,565)	-70.56%
344 PRINTING AND COPYING CHARGES	\$73,895	\$60,858	\$118,645	\$35,262	\$87,275	(\$31,370)	-26.44%
347 PROMOTIONAL ACCOUNT	\$4,605	\$3,503	\$4,410	\$814	\$6,579	\$2,169	49.18%
350 FACILITY LEASE AND RENTALS	\$2,028,076	\$2,186,257	\$2,108,426	\$1,062,977	\$1,632,772	(\$475,654)	-22.56%
353 UTILITIES	\$2,353	\$1,193	\$3,000	\$440	\$2,000	(\$1,000)	-33.33%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$1,362,500	\$1,437,584	\$1,265,525	\$919,374	\$1,344,766	\$79,241	6.26%
359 EQUIPMENT RENTAL	\$69	\$1,030	\$648	\$477	\$324	(\$324)	-50.00%
362 BUILDING MAINTENANCE AND REPAIR	\$22,274	\$13,706	\$12,950	\$176	\$15,263	\$2,313	17.86%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$177	\$116	\$0	\$0	\$1,000	\$1,000	
368 INSURANCE PREMIUMS	\$19,057	\$20,122	\$23,065	\$7,057	\$14,865	(\$8,200)	-35.55%
371 MEMBERSHIPS	\$5,809	\$10,666	\$13,855	\$2,358	\$8,305	(\$5,550)	-40.06%
374 SUBSCRIPTIONS	\$7,129	\$6,497	\$8,844	\$4,563	\$9,100	\$256	2.89%
380 GRANTS AND SUBSIDIES	\$15,000	\$0	\$0	\$0	\$0	\$0	---
392 DEBT SERVICE	\$86,145	\$43,090	\$0	\$0	\$0	\$0	---
395 OTHER SERVICES AND CHARGES	\$0	\$80	\$0	\$139	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$5,089,408	\$5,282,079	\$5,348,068	\$3,202,006	\$4,860,732	(\$487,336)	-9.11%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$3,433	\$8,900	\$0	\$0	\$10,000	\$10,000	
415 FURNISHINGS AND OFFICE EQUIPMENT	\$123,678	\$112,613	\$85,975	\$20,248	\$107,691	\$21,716	25.26%
420 EQUIPMENT	\$40,273	\$33,031	\$56,100	\$12,577	\$15,500	(\$40,600)	-72.37%
425 VEHICULAR EQUIPMENT	\$89,203	\$15,484	\$38,000	\$36,357	\$0	(\$38,000)	-100.00%
435 LIBRARY BOOKS	\$5	\$0	\$0	\$0	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$10,741	\$10,263	\$51,442	\$49,584	\$183,692	\$132,250	257.09%
TOTAL PROPERTIES AND EQUIPMENT	\$267,334	\$180,292	\$231,517	\$118,766	\$316,883	\$85,366	36.87%

City of Indianapolis

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DEPARTMENT OF ADMINISTRATION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	(\$800,451)	(\$817,428)	(\$669,535)	(\$334,768)	(\$660,808)	\$8,727	-1.30%
520 FLEET SERVICES CHARGES	(\$9,631,892)	(\$10,079,240)	(\$10,662,746)	(\$4,833,996)	(\$9,543,234)	\$1,119,512	-10.50%
TOTAL INTERNAL CHARGES	(\$10,432,343)	(\$10,896,668)	(\$11,332,281)	(\$5,168,764)	(\$10,204,042)	\$1,128,239	-9.96%
TOTAL DEPARTMENT OF ADMINISTRATION	\$5,859,367	\$5,431,433	\$5,851,771	\$3,849,473	\$6,915,558	\$1,063,787	18.18%

**Department of Administration
Administrative Services Division**

Mission Statement:

The Division of Administrative Services provides internal services to the other operating agencies, and initiates and implements administrative policies for effectively using City resources.

Organizational Policy:

The Division of Administrative Services has a wide range of responsibilities, including customer service, enterprise development, general administration, and various policy development initiatives for the Deputy Mayor. The division is continuously looking for ways to improve the service delivery to other city and county agencies and the citizens of the Consolidated City.

The office of the Deputy Mayor of Neighborhoods works with all neighborhoods, community-based organizations, faith-based organizations and other institutions to ensure better linkages and partnerships among and between each other. The office works with all city services to ensure prompt and responsive action to these collaborations where appropriate.

The Mayor's Action Center, which provides much of the City's customer service directly to citizens, has worked to provide prompt, courteous, and professional services. Overall customer satisfaction, as measured by customer surveys, has exceeded performance measurement objectives. Periodic customer surveys and independent assessments will continue to ensure a high level of customer satisfaction.

Enterprise Development creates competitive marketplaces for the delivery of traditional government services while systematically reviewing and monitoring existing competitive government initiatives. Recent projects include re-

competing or re-negotiating several initiatives enterprise-wide such as the abandoned vehicles operation and developing new projects. Enterprise Development is also involved in the daily process of evaluating the efficiency and effectiveness of the delivery of all government services.

New Initiatives:

- Continue evaluating the delivery of city services for efficiency, effectiveness, and responsiveness to customer needs.
- Re-engineer the delivery of social services.
- Continue customer surveys to measure strengths and weaknesses in the delivery of City services.
- Streamline internal paper process through automation and re-design of processes.
- Implement Voice Activated Response system to allow citizens to pay fees telephonically.
- Evaluate merging of various call centers for a more efficient and effective delivery of City services.

City of Indianapolis

2000 Annual Budget

**Department of Administration
Administrative Services Division**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
OFFICE OF DEPUTY MAYOR	\$274,699	\$0	\$313,837	\$0
MAYOR'S ACTION CENTER	\$132,874	\$0	\$157,945	\$0
ADMINISTRATION	\$1,107,597	\$0	\$1,324,909	\$0
ENTERPRISE DEVELOPMENT	\$279,923	\$0	\$126,145	\$0
Total	\$1,795,093	\$0	\$1,922,836	\$0

City of Indianapolis

2000 Annual Budget

**Department of Administration
Administrative Services Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	ADMINISTRATION	\$687,496	\$0	\$597,927	\$0
	ADMINISTRATION	\$1,107,597	\$0	\$1,324,909	\$0
TOTAL		\$1,795,093	\$0	\$1,922,836	\$0

**Department of Administration
Administrative Services Division**

Outcome and Activities Description:

ADMINISTRATION. To facilitate and coordinate the implementation of cross departmental activities which provide internal services to the operating agencies of City and County government.

Administration

Certain administrative services are centralized for city and county agencies. These services include micro-filming, enterprise development, and other general support services for the Department of Administration and the Executive & Legislative Offices.

- **Customer Service.** The City considers the citizens to be its customers who deserve to have questions answered, receive timely responses to requests, and have a means available to express opinions regarding the delivery of City services. These are accomplished through the Mayor's Action Center, a centralized location for all citizens to call or walk in to voice their comments.
- **Neighborhood Policy Development.** This division re-engineers resident empowerment and social delivery systems.

**Department of Administration
Administrative Services Division**

Performance Measures:

Combined Activity	Actual	Target	Actual	Target
ADMINISTRATION				
Administration				
Customer Service				
Number of general switchboard calls	148,000	152,000	78,302	155,400
Number of calls and walk-in request	106,433	84,000	77,721	153,946
% of customers satisfied with service	81.0%	92.0%	73.0%	92.0%
Percentage of calls answered in 25 seconds*	79.3%	90.0%	68.0%	90.0%
<p>* This measure was 30 seconds in 1997.</p> <p>* Performance measures for the Mayor's Action Center will be defined during the next six months with major goals to reduce wait time for customers while improving service.</p>				

City of Indianapolis

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**Department of Administration
Administrative Services Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	ADMINISTRATION	27.50	25.78	22.38	25.38
TOTAL		27.50	25.78	22.38	25.38

Vehicles

CATEGORY	1998 Actual	1999 Target	Jun-99 Actual	2000 Budget
PASSENGER VEHICLES	2	2	2	2
TOTAL	2	2	2	2

Department of Administration
Administrative Services Division

Current Year Appropriations

Resources and Requirements

		1997	1998	1999		2000		
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
Resources								
730	CHARGES FOR SERVICES	\$0	\$52,198	\$0	-\$28,365	\$0	\$0	- %
750	INTERGOVERNMENTAL	\$120,000	\$60,000	\$120,000	\$120,000	\$60,000	-\$60,000	-50.00%
790	MISCELLANEOUS REVENUE	\$49,016	\$36,044	\$200	\$6,748	\$0	-\$200	-100.00%
	From (To) Fund Balance	\$1,862,704	\$1,711,116	\$1,674,893	\$940,682	\$1,862,836	\$187,943	11.22%
Total Resources		\$2,031,721	\$1,859,358	\$1,795,093	\$1,039,065	\$1,922,836	\$127,743	7.12%
Requirements								
010	PERSONAL SERVICES	\$1,411,827	\$1,368,020	\$1,305,979	\$617,200	\$1,412,450	\$106,471	8.15%
020	MATERIALS AND SUPPLIES	\$19,233	\$21,495	\$30,716	\$12,868	\$23,567	-\$7,149	-23.27%
030	OTHER SERVICES AND CHARGES	\$1,061,553	\$944,760	\$1,071,983	\$733,374	\$1,070,874	-\$1,109	-0.10%
040	PROPERTIES AND EQUIPMENT	\$82,072	\$78,128	\$59,650	\$13,519	\$75,560	\$15,910	26.67%
050	INTERNAL CHARGES	-\$542,964	-\$553,044	-\$673,235	-\$337,895	-\$659,615	\$13,620	-2.02%
Total Requirements		\$2,031,721	\$1,859,358	\$1,795,093	\$1,039,065	\$1,922,836	\$127,743	7.12%

City of Indianapolis

2000 Annual Budget

**DEPARTMENT OF ADMINISTRATION
ADMINISTRATIVE SERVICES DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,123,693	\$1,079,816	\$1,039,407	\$481,489	\$1,049,889	\$10,482	1.01%
110 SALARIES - TEMPORARY	\$20,103	\$26,114	\$11,280	\$18,548	\$47,948	\$36,668	325.07%
130 GROUP INSURANCE	\$88,505	\$91,183	\$98,569	\$42,827	\$124,245	\$25,676	26.05%
140 EMPLOYEE ASSISTANCE PROGRAM	\$10,222	\$10,325	\$9,560	\$4,780	\$11,389	\$1,829	19.13%
160 PENSION PLANS	\$72,879	\$68,419	\$59,748	\$28,516	\$54,701	(\$5,047)	-8.45%
170 SOCIAL SECURITY	\$85,638	\$81,757	\$80,379	\$37,522	\$83,963	\$3,584	4.46%
180 UNEMPLOYMENT COMPENSATION	\$1,070	\$1,744	\$0	\$0	\$876	\$876	
185 WORKER'S COMPENSATION	\$9,715	\$8,662	\$7,036	\$3,518	\$7,185	\$149	2.12%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$32,254	\$32,254	
TOTAL PERSONAL SERVICES	\$1,411,827	\$1,368,020	\$1,305,979	\$617,200	\$1,412,450	\$106,471	8.15%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$11,024	\$5,043	\$19,500	\$5,371	\$8,604	(\$10,896)	-55.88%
205 COMPUTER SUPPLIES	\$7,133	\$13,403	\$7,360	\$7,330	\$12,474	\$5,114	69.48%
210 MATERIALS AND SUPPLIES	\$930	\$589	\$3,806	\$164	\$896	(\$2,910)	-76.46%
215 BUILDING MATERIALS AND SUPPLIES	\$130	\$2,400	\$0	\$0	\$1,543	\$1,543	
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$13	\$0	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$0	\$59	\$50	\$2	\$50	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$4	\$0	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$19,233	\$21,495	\$30,716	\$12,868	\$23,567	(\$7,149)	-23.27%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$255,000	\$180,755	\$250,000	\$230,107	\$232,768	(\$17,232)	-6.89%
303 CONSULTING SERVICES	\$291,861	\$363,476	\$257,346	\$305,605	\$331,476	\$74,130	28.81%
309 TECHNICAL SERVICES	\$28,116	\$22,958	\$25,672	\$7,582	\$24,825	(\$847)	-3.30%
315 TEMPORARY SERVICES	\$3,983	\$3,934	\$2,000	\$0	\$5,935	\$3,935	196.75%
323 POSTAGE AND SHIPPING	\$11,757	\$17,996	\$16,000	\$2,680	\$15,835	(\$165)	-1.03%
326 COMMUNICATION SERVICES	\$108,920	\$66,075	\$69,150	\$23,613	\$73,043	\$3,893	5.63%
329 TRAVEL AND MILEAGE	\$34,026	\$30,343	\$46,180	\$4,896	\$37,650	(\$8,530)	-18.47%
332 INSTRUCTION AND TUITION	\$4,314	\$3,483	\$7,500	\$1,697	\$6,190	(\$1,310)	-17.47%
335 INFORMATION TECHNOLOGY	\$104,943	\$111,632	\$204,963	\$82,574	\$180,378	(\$24,585)	-11.99%

City of Indianapolis

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**DEPARTMENT OF ADMINISTRATION
ADMINISTRATIVE SERVICES DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
341 ADVERTISING	\$37	\$104	\$200	\$0	\$70	(\$130)	-65.00%
344 PRINTING AND COPYING CHARGES	\$36,110	\$23,450	\$68,350	\$5,824	\$40,275	(\$28,075)	-41.08%
347 PROMOTIONAL ACCOUNT	\$3,658	\$1,662	\$2,000	\$246	\$2,169	\$169	8.45%
350 FACILITY LEASE AND RENTALS	\$159,645	\$112,956	\$108,235	\$63,604	\$111,492	\$3,257	3.01%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$1,140	\$1,704	\$7,425	\$2,218	\$4,116	(\$3,309)	-44.57%
359 EQUIPMENT RENTAL	\$0	\$324	\$648	\$324	\$324	(\$324)	-50.00%
362 BUILDING MAINTENANCE AND REPAIR	\$0	\$188	\$1,850	\$86	\$263	(\$1,587)	-85.78%
368 INSURANCE PREMIUMS	\$119	\$1,434	\$1,100	\$396	\$810	(\$290)	-26.36%
371 MEMBERSHIPS	\$302	\$255	\$750	\$250	\$605	(\$145)	-19.33%
374 SUBSCRIPTIONS	\$2,625	\$2,030	\$2,614	\$1,672	\$2,650	\$36	1.38%
380 GRANTS AND SUBSIDIES	\$15,000	\$0	\$0	\$0	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$1,061,553	\$944,760	\$1,071,983	\$733,374	\$1,070,874	(\$1,109)	-0.10%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$78,863	\$74,645	\$59,100	\$12,034	\$72,060	\$12,960	21.93%
420 EQUIPMENT	\$2,268	\$3,483	\$0	\$1,485	\$3,500	\$3,500	
435 LIBRARY BOOKS	\$5	\$0	\$0	\$0	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$936	\$0	\$550	\$0	\$0	(\$550)	-100.00%
TOTAL PROPERTIES AND EQUIPMENT	\$82,072	\$78,128	\$59,650	\$13,519	\$75,560	\$15,910	26.67%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	(\$545,951)	(\$554,928)	(\$677,035)	(\$338,518)	(\$663,495)	\$13,540	-2.00%
520 FLEET SERVICES CHARGES	\$2,987	\$1,884	\$3,800	\$623	\$3,880	\$80	2.11%
TOTAL INTERNAL CHARGES	(\$542,964)	(\$553,044)	(\$673,235)	(\$337,895)	(\$659,615)	\$13,620	-2.02%
TOTAL ADMINISTRATIVE SERVICES DIVISION	\$2,031,721	\$1,859,358	\$1,795,093	\$1,039,065	\$1,922,836	\$127,743	7.12%

**Department of Administration
Human Resources Division**

Mission Statement:

The Human Resources Division is a customer-driven organization supporting departments and employees.

Organizational Policy:

The Human Resources Division will service City Departments by productively recruiting and developing a competitive customer-focused workforce. To do so, Human Resources will continually set and monitor goals based upon customer expectations while ensuring fair and equal hiring and employment practices.

Significant Events:

- Completed twelve customer service surveys.
- Continue to publish safety newsletter bi monthly
- Continue to comply with OSHA Regulations
- Streamlined workers compensation by combining with benefits to provide one stop shopping for employees, resulting in significant cost reductions.
- Provided innovative training relevant to customer's need.
- Proactively identified and developed innovative restructuring opportunities.
- Expanded use of internet/intranet for HR initiatives.

- Conducted safety training.
- Evaluated effectiveness of wellness program.

New Initiatives:

- Expand Human Resources voice interactive response system to achieve a paperless system.
- Continually monitor customer satisfaction.
- Continually monitor and update internet/intranet.
- Provide proactive skills training for managers/supervisors.
- Continue initiatives to automate hiring process and other Human Resources processes to move toward a paperless system.
- Continue to review employee benefits programs to provide maximum service.

City of Indianapolis

2000 Annual Budget

**Department of Administration
Human Resources Division**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
HUMAN RESOURCES	\$1,031,661	\$0	\$1,152,134	\$0
RISK MANAGEMENT	\$395,634	\$0	\$303,261	\$0
Total	\$1,427,295	\$0	\$1,455,395	\$0

City of Indianapolis

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**Department of Administration
Human Resources Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	HUMAN RESOURCES	\$1,036,316	\$0	\$1,156,894	\$0
	RISK MANAGEMENT	\$390,979	\$0	\$298,501	\$0
TOTAL		\$1,427,295	\$0	\$1,455,395	\$0

Department of Administration
Human Resources Division

Outcome and Combined Activities Description:

ADMINISTRATION To facilitate and coordinate the implementation of cross departmental activities which provide internal services to the operating agencies of City and County government.

Human Resources

As a strategic partner, the Human Resources Division is a customer-driven organization which provides support to departments and employees enhancing the competitive position of the City.

- **Employee Development.** This activity involves working with departments to develop curriculum supportive of desired City and department skills and behaviors.
- **Employment Services.** This area accepts, screens, and refers employment applications, maintains personnel files, processes and monitors hiring, transfers and promotions, provides benefit administration, implements policies consistent with all employment laws and regulations (for example, affirmative action, the Americans with Disabilities Act, and the Fair Labor Standards Act.)

Risk Management

By developing safety policies and procedures, conducting Occupational Safety and Health Act inspections, and monitoring claims, Risk Management provides employees with a healthy and safe workplace and reduces losses for the City.

**Department of Administration
Human Resources Division**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
ADMINISTRATION				
Human Resources				
Communication				
Monitor Human Resource voice use monthly	12	12	6	12
Conduct Customer Service Surveys	21	10	5	15
Employment Services				
Respond to customer requests in two working days	100%	100%	100%	100%
Special Projects				
Provide delivery of projects within prescribed deadline dates and guidelines	100%	100%	100%	100%
Workers' Compensation				
# of City Civilian Claims	436	325	186	325
# of City Sworn IPD Claims	353	325	168	325
# of City Sworn Fire Claims	194	175	73	175

**Department of Administration
Human Resources Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	HUMAN RESOURCES	16.75	18.50	16.19	17.65
	RISK MANAGEMENT	6.25	3.25	4.11	4.35
TOTAL		23.00	21.75	20.30	22.00

Vehicles

Category	1998 Actual	1999 Target	Jun-99 Actual	2000 Budget
PASSENGER VEHICLES - RISK MANAGEMENT	1	2	2	2
LIGHT VEHICLES - RISK MANAGEMENT	1	0	0	0
TOTAL	2	2	2	2

Department of Administration
Human Resources Division

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
790	MISCELLANEOUS REVENUE	\$198	\$3	\$0	\$110	\$0	\$0	- %
	From (To) Fund Balance	\$1,165,258	\$1,053,653	\$1,427,295	\$666,051	\$1,455,395	\$28,100	1.97%
Total Resources		\$1,165,456	\$1,053,656	\$1,427,295	\$666,161	\$1,455,395	\$28,100	1.97%
Requirements								
010	PERSONAL SERVICES	\$921,928	\$900,190	\$959,187	\$434,017	\$960,867	\$1,680	0.18%
020	MATERIALS AND SUPPLIES	\$8,774	\$16,777	\$13,420	\$3,342	\$16,170	\$2,750	20.49%
030	OTHER SERVICES AND CHARGES	\$484,902	\$394,374	\$429,856	\$223,087	\$449,515	\$19,659	4.57%
040	PROPERTIES AND EQUIPMENT	\$14,696	\$28,412	\$18,732	\$4,799	\$24,823	\$6,091	32.52%
050	INTERNAL CHARGES	-\$264,845	-\$286,098	\$6,100	\$915	\$4,020	-\$2,080	-34.10%
Total Requirements		\$1,165,456	\$1,053,656	\$1,427,295	\$666,161	\$1,455,395	\$28,100	1.97%

City of Indianapolis

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**DEPARTMENT OF ADMINISTRATION
HUMAN RESOURCES DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$740,550	\$726,854	\$757,789	\$350,670	\$753,073	(\$4,716)	-0.62%
120 OVERTIME	\$251	\$49	\$0	\$0	\$0	\$0	---
130 GROUP INSURANCE	\$64,170	\$61,627	\$73,493	\$31,109	\$74,920	\$1,427	1.94%
140 EMPLOYEE ASSISTANCE PROGRAM	\$6,811	\$6,490	\$6,604	\$3,302	\$7,748	\$1,144	17.32%
160 PENSION PLANS	\$48,157	\$45,408	\$43,578	\$20,291	\$38,783	(\$4,795)	-11.00%
170 SOCIAL SECURITY	\$55,556	\$54,393	\$57,979	\$26,274	\$59,217	\$1,238	2.14%
185 WORKER'S COMPENSATION	\$6,432	\$5,368	\$4,744	\$2,372	\$4,533	(\$211)	-4.45%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$22,593	\$22,593	
191 EMPLOYEE INITIATIVES	\$0	\$0	\$15,000	\$0	\$0	(\$15,000)	-100.00%
TOTAL PERSONAL SERVICES	\$921,928	\$900,190	\$959,187	\$434,017	\$960,867	\$1,680	0.18%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$3,386	\$4,463	\$6,200	\$2,133	\$4,350	(\$1,850)	-29.84%
205 COMPUTER SUPPLIES	\$2,263	\$7,718	\$3,745	\$287	\$10,070	\$6,325	168.89%
210 MATERIALS AND SUPPLIES	\$1,688	\$3,981	\$3,475	\$820	\$1,450	(\$2,025)	-58.27%
215 BUILDING MATERIALS AND SUPPLIES	\$522	\$14	\$0	\$7	\$0	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$0	\$70	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$20	\$532	\$0	\$28	\$0	\$0	---
240 ARSENAL SUPPLIES AND TOOLS	\$752	\$0	\$0	\$0	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$143	\$0	\$0	\$68	\$300	\$300	
TOTAL MATERIALS AND SUPPLIES	\$8,774	\$16,777	\$13,420	\$3,342	\$16,170	\$2,750	20.49%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$16,272	\$8,375	\$15,000	\$2,193	\$15,150	\$150	1.00%
303 CONSULTING SERVICES	\$184,234	\$86,223	\$177,400	\$78,208	\$210,000	\$32,600	18.38%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$165	\$2,950	\$0	\$0	\$0	\$0	---
309 TECHNICAL SERVICES	\$18,657	\$7,767	\$6,668	\$4,274	\$7,730	\$1,062	15.93%
312 MANAGEMENT CONTRACTS	\$0	\$6,291	\$0	\$0	\$0	\$0	---
323 POSTAGE AND SHIPPING	\$2,306	\$4,852	\$2,200	\$4,358	\$3,150	\$950	43.18%
326 COMMUNICATION SERVICES	\$17,676	\$16,492	\$17,318	\$7,936	\$15,669	(\$1,649)	-9.52%
329 TRAVEL AND MILEAGE	\$2,142	\$3,183	\$9,375	\$1,371	\$8,700	(\$675)	-7.20%

City of Indianapolis

2000 Annual Budget

**DEPARTMENT OF ADMINISTRATION
HUMAN RESOURCES DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
332 INSTRUCTION AND TUITION	\$7,751	\$6,234	\$11,350	\$3,123	\$7,650	(\$3,700)	-32.60%
335 INFORMATION TECHNOLOGY	\$61,135	\$110,663	\$96,509	\$67,600	\$92,505	(\$4,004)	-4.15%
341 ADVERTISING	\$88	\$137	\$250	\$150	\$0	(\$250)	-100.00%
344 PRINTING AND COPYING CHARGES	\$23,119	\$23,470	\$31,000	\$27,210	\$30,500	(\$500)	-1.61%
347 PROMOTIONAL ACCOUNT	\$0	\$0	\$0	\$0	\$2,000	\$2,000	
350 FACILITY LEASE AND RENTALS	\$49,483	\$51,794	\$47,221	\$25,780	\$45,961	(\$1,260)	-2.67%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$3,085	\$846	\$2,000	\$0	\$650	(\$1,350)	-67.50%
362 BUILDING MAINTENANCE AND REPAIR	\$1,629	\$6,862	\$0	\$0	\$0	\$0	---
368 INSURANCE PREMIUMS	\$6,821	\$5,550	\$8,510	\$407	\$5,200	(\$3,310)	-38.90%
371 MEMBERSHIPS	\$2,711	\$7,181	\$3,105	\$0	\$2,700	(\$405)	-13.04%
374 SUBSCRIPTIONS	\$1,449	\$2,333	\$1,950	\$479	\$1,950	\$0	---
392 DEBT SERVICE	\$86,181	\$43,090	\$0	\$0	\$0	\$0	---
395 OTHER SERVICES AND CHARGES	\$0	\$80	\$0	\$0	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$484,902	\$394,374	\$429,856	\$223,087	\$449,515	\$19,659	4.57%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$3,433	\$0	\$0	\$0	\$0	\$0	---
415 FURNISHINGS AND OFFICE EQUIPMENT	\$6,994	\$23,825	\$15,540	\$3,139	\$21,631	\$6,091	39.20%
420 EQUIPMENT	\$753	\$1,399	\$0	\$50	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$3,516	\$3,188	\$3,192	\$1,610	\$3,192	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$14,696	\$28,412	\$18,732	\$4,799	\$24,823	\$6,091	32.52%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	(\$270,000)	(\$290,000)	\$0	\$0	\$0	\$0	---
520 FLEET SERVICES CHARGES	\$5,155	\$3,902	\$6,100	\$915	\$4,020	(\$2,080)	-34.10%
TOTAL INTERNAL CHARGES	(\$264,845)	(\$286,098)	\$6,100	\$915	\$4,020	(\$2,080)	-34.10%
TOTAL HUMAN RESOURCES DIVISION	\$1,165,456	\$1,053,656	\$1,427,295	\$666,161	\$1,455,395	\$28,100	1.97%

**Department of Administration
Equal Opportunity Division**

Mission Statement:

The Equal Opportunity Division's mission is to implement the City-County's Equal Employment/Affirmative Action policies; assure City-County compliance with federal Equal Employment/Affirmative Action regulations; increase public awareness and support of City business development, promote quality of Minority-Owned Business Enterprise/Women-Owned Business Enterprise (MBE/WBE) performance, and increase access to economic opportunity for small MBE/WBEs.

Organizational Policy:

The organizational policy of the division is based on the City's mission of making Indianapolis a City where all people have an equal chance to participate in business opportunities. It is a city where equal opportunity for all people is not just a program, but is the norm.

This policy guides the budget presented for the division in support of MBE/WBE development, adjudication of discrimination complaints, affirmative action monitoring, and issues involving African-American males.

The division's efforts are directed at business development and building human capital.

New Initiatives:

- The Equal Opportunity Division will focus its outreach to minority women businesses using three basic strategies: 1) increase awareness of opportunities 2) improve access for minority women business owners 3) increase accountability for minority women business owners
- The Division has been charged with implementing the African-American Male Commission (AAMC). The AAMC targets five major areas in the lives of African-American males. These areas include employment, family, education, criminal justice, and health.
- The Division continues to implement its alternative dispute resolution initiatives.

Significant Events:

- Workshops, technical assistance, and monitoring of MBE/WBE participation.
- Conciliation and adjudication of discrimination complaints.
- Resolving conflicts and complaints and increasing MBE/WBE Business utilization.
- Providing services (i.e., workshops, seminars, etc.) that appeal to our customers' interests and needs, and monitoring results.

City of Indianapolis

2000 Annual Budget

**Department of Administration
Equal Opportunity Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
JOBS & ECONOMIC DEVELOPMENT	EQUAL OPPORTUNITY	\$381,365	\$0	\$363,729	\$0
TOTAL		\$381,365	\$0	\$363,729	\$0

**Department of Administration
Equal Opportunity Division**

Outcome and Combined Activities Description:

JOBS & ECONOMIC DEVELOPMENT. The City works with business to determine the necessary training and other development strategies that will both enable employment opportunities to increase and create a labor force that is ready to meet the expanding business community. Simultaneously, the City-County works with government agencies that deliver local services in developing business opportunities for women and minority owned business. Encouraging economic development produces a thriving economy and increases Indianapolis' economic competitiveness with other cities.

Equal Opportunity

The division promotes MBE/WBE businesses and the adjudication of civil rights complaints, and is charged with the implementation of recommendations made by local communities to the African-American Male Commission (AAMC).

**Department of Administration
Equal Opportunity Division**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
JOBS AND ECONOMIC DEVELOPMENT				
Equal Opportunity				
Case Adjudication				
Number of Cases Completed	73	80	73	80
New cases filed	Not reported	800	44	50
Counseling sessions	586	800	540	550
Conciliations/mediations	14	0	10	15
Minority/Women Business Development				
MBE/WBE Certifications/Recertifications	259	250	275	300
Technical Assistance	110	85	96	100
Bid Evaluations	153	185	62	160
African-American Male Commission				
# of projects/programs implemented	9	8	8	10

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**Department of Administration
Equal Opportunity Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
JOBS & ECONOMIC DEVELOPMENT	EQUAL OPPORTUNITY	7.00	7.00	7.00	7.00
TOTAL		7.00	7.00	7.00	7.00

Department of Administration
Equal Opportunity Division

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
790	MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	\$354,976	\$330,410	\$381,365	\$177,389	\$363,729	-\$17,636	-4.62%
Total Resources		\$354,976	\$330,410	\$381,365	\$177,389	\$363,729	-\$17,636	-4.62%
Requirements								
010	PERSONAL SERVICES	\$258,368	\$272,252	\$275,298	\$137,200	\$281,208	\$5,910	2.15%
020	MATERIALS AND SUPPLIES	\$1,631	\$2,277	\$5,418	\$886	\$4,680	-\$738	-13.62%
030	OTHER SERVICES AND CHARGES	\$91,128	\$50,420	\$98,014	\$38,552	\$73,341	-\$24,673	-25.17%
040	PROPERTIES AND EQUIPMENT	\$3,054	\$4,949	\$2,135	\$275	\$4,000	\$1,865	87.35%
050	INTERNAL CHARGES	\$796	\$512	\$500	\$476	\$500	\$0	- %
Total Requirements		\$354,976	\$330,410	\$381,365	\$177,389	\$363,729	-\$17,636	-4.62%

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**DEPARTMENT OF ADMINISTRATION
EQUAL OPPORTUNITY DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$208,652	\$221,446	\$224,942	\$111,691	\$223,141	(\$1,801)	-0.80%
120 OVERTIME	\$0	\$999	\$0	\$523	\$0	\$0	---
130 GROUP INSURANCE	\$16,659	\$15,452	\$16,545	\$8,287	\$18,614	\$2,069	12.51%
140 EMPLOYEE ASSISTANCE PROGRAM	\$1,988	\$2,065	\$2,135	\$1,068	\$2,242	\$107	5.01%
160 PENSION PLANS	\$13,548	\$13,903	\$12,935	\$6,452	\$11,491	(\$1,444)	-11.16%
170 SOCIAL SECURITY	\$15,644	\$16,680	\$17,208	\$8,412	\$17,582	\$374	2.17%
185 WORKER'S COMPENSATION	\$1,876	\$1,708	\$1,533	\$767	\$1,443	(\$90)	-5.87%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$6,695	\$6,695	
TOTAL PERSONAL SERVICES	\$258,368	\$272,252	\$275,298	\$137,200	\$281,208	\$5,910	2.15%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$1,247	\$1,746	\$2,595	\$429	\$3,080	\$485	18.69%
205 COMPUTER SUPPLIES	\$310	\$455	\$1,286	\$440	\$900	(\$386)	-30.02%
210 MATERIALS AND SUPPLIES	\$0	\$4	\$720	\$0	\$500	(\$220)	-30.56%
215 BUILDING MATERIALS AND SUPPLIES	\$5	\$63	\$457	\$17	\$200	(\$257)	-56.24%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$0	\$9	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$69	\$0	\$360	\$0	\$0	(\$360)	-100.00%
TOTAL MATERIALS AND SUPPLIES	\$1,631	\$2,277	\$5,418	\$886	\$4,680	(\$738)	-13.62%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$0	\$0	\$6,000	\$0	\$6,000	\$0	---
303 CONSULTING SERVICES	\$24,180	\$20,580	\$19,000	\$18,900	\$19,000	\$0	---
309 TECHNICAL SERVICES	\$584	\$0	\$0	\$0	\$0	\$0	---
315 TEMPORARY SERVICES	\$1,092	\$0	\$0	\$0	\$0	\$0	---
323 POSTAGE AND SHIPPING	\$2,435	\$2,723	\$3,200	\$1,661	\$4,100	\$900	28.13%
326 COMMUNICATION SERVICES	\$6,413	\$3,988	\$5,115	\$1,741	\$5,115	\$0	---
329 TRAVEL AND MILEAGE	\$2,127	\$744	\$2,499	\$369	\$2,400	(\$99)	-3.96%
332 INSTRUCTION AND TUITION	\$1,000	\$155	\$1,465	\$80	\$1,250	(\$215)	-14.68%
335 INFORMATION TECHNOLOGY	\$13,347	\$5,065	\$17,700	\$3,203	\$8,392	(\$9,308)	-52.59%
341 ADVERTISING	\$80	\$0	\$185	\$0	\$0	(\$185)	-100.00%
344 PRINTING AND COPYING CHARGES	\$3,265	\$2,302	\$9,995	\$567	\$3,500	(\$6,495)	-64.98%

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**DEPARTMENT OF ADMINISTRATION
EQUAL OPPORTUNITY DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
347 PROMOTIONAL ACCOUNT	\$470	\$0	\$410	\$0	\$410	\$0	---
350 FACILITY LEASE AND RENTALS	\$29,999	\$11,034	\$23,190	\$9,543	\$19,319	(\$3,871)	-16.69%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$479	\$614	\$100	\$0	\$0	(\$100)	-100.00%
359 EQUIPMENT RENTAL	\$69	\$706	\$0	\$153	\$0	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$3,499	\$0	\$100	\$0	\$0	(\$100)	-100.00%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$0	\$32	\$0	\$0	\$0	\$0	---
368 INSURANCE PREMIUMS	\$53	\$45	\$55	\$43	\$55	\$0	---
371 MEMBERSHIPS	\$1,600	\$2,100	\$8,000	\$1,850	\$3,000	(\$5,000)	-62.50%
374 SUBSCRIPTIONS	\$471	\$330	\$1,000	\$441	\$800	(\$200)	-20.00%
392 DEBT SERVICE	(\$35)	\$0	\$0	\$0	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$91,128	\$50,420	\$98,014	\$38,552	\$73,341	(\$24,673)	-25.17%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$2,133	\$4,949	\$2,135	\$275	\$4,000	\$1,865	87.35%
420 EQUIPMENT	\$690	\$0	\$0	\$0	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$231	\$0	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$3,054	\$4,949	\$2,135	\$275	\$4,000	\$1,865	87.35%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$796	\$512	\$500	\$476	\$500	\$0	---
TOTAL INTERNAL CHARGES	\$796	\$512	\$500	\$476	\$500	\$0	---
TOTAL EQUAL OPPORTUNITY DIVISION	\$354,976	\$330,410	\$381,365	\$177,389	\$363,729	(\$17,636)	-4.62%

**Department of Administration
Indianapolis Fleet Services Division**

Mission Statement:

Indianapolis Fleet Services (IFS) is responsible for procuring, managing, maintaining, fueling, administering, and selling vehicles owned, leased and operated by various departments and agencies of the City. The mission of IFS is to provide vehicles and equipment to the City's fleet users that are:

- Suitable to each user's needs;
- Available when users need them;
- Reliable when in use;
- Safe to operate;
- Economical to own, operate, and maintain; and
- Maintained in an environmentally responsible manner.

Organizational Policy:

In 1999 the City and IFS adopted a new operating strategy based on accepted, reasonable best business and fleet management practices used by commercial establishments and other contract and government fleet service providers; including written estimates, work orders upon repair completion, and centralized customer service contacts. This strategy has been outlined in a proposed operating Charter. A Board of Shareholders with representatives from IFS, the City administration and IFS' fleet owners will be appointed later this year to administer this Charter.

According to the Charter, IFS will provide regular maintenance and repairs services, plus offer field maintenance support, road services, towing, inspections and other support activities to insure the fleet remains reliable and safe to operate. IFS is to furnish all supervision, labor and commercial sub-contractors needed to manage and maintain the fleet in a state of repair consistent with

assuring the effective and economical operation of the City's fleet and consistent with the performance standards and service specifications identified in its Charter.

IFS will provide all management, technical, and support resources necessary to assist the City and its fleet users in obtaining the maximum level of efficiency and cost-effectiveness from its fleet resources. IFS, however, will not control the operation of fleet resources nor allocate resources to operations. IFS fleet management role is limited to that of an advisor and facilitator to the City's fleet users.

To insure competitiveness with other fleet service providers, IFS has adopted a market-based rate structure to pass its costs on to its customers. This structure includes a fully burdened labor rate, markups on parts, fuel and commercial services, and charges for fleet management support and facility costs. By adopting a rate structure that is easily comparable to commercial market, IFS customers can regularly bench-mark the value and service quality they receive.

New Initiatives:

In addition to the migration to the business plan based operating strategy, IFS is proposing several new initiatives in FY2000:

1. The establishment of a mobile maintenance service unit to respond to breakdowns in the field, thereby reducing operator and vehicle downtime.
2. The creation of a mobile service team to assist departments with the regular maintenance needed to keep vehicles in top operating condition and to avoid repairs caused by operator neglect and unreported problems.

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**Department of Administration
Indianapolis Fleet Services Division**

The implementation of a new information system to improve work-flow management, data capture, and information reporting. This system will become a key tool in helping departments maximize their fleet resources.

City of Indianapolis

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**Department of Administration
Indianapolis Fleet Services Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	INDIANAPOLIS FLEET SERVICE	\$2,125,834	\$0	\$3,173,598	\$0
TOTAL		\$2,125,834	\$0	\$3,173,598	\$0

Department of Administration
Indianapolis Fleet Services Division

Outcome and Combined Activities Description:

ADMINISTRATION. To facilitate and coordinate the implementation of cross departmental activities which provide internal services to the operating agencies of City and County government.

Indianapolis Fleet Services

Indianapolis Fleet Services (IFS) repairs, monitors, and maintains City vehicles. The City's vehicle fleet includes police cars, pickups, dump trucks, snow plows, garbage trucks, front loaders, mowers, and all other vehicular and motorized equipment owned by the city.

- **Maintenance and Repair Services.** This includes the costs for labor, parts and commercially supplied repair services for such things as predictable preventive maintenance services, routine wear and tear repairs, and tire replacements. IFS also perform such unpredictable services as repairs caused by accidents, vandalism, and other forms of physical damage, as well as vehicle outfitting and modification services at department requests.

- **Fuel.** IFS provides gasoline and diesel fuel for all City vehicles and many vehicles operated by the County and other Indianapolis based public agencies.
- **Fleet Management.** IFS provides management support to all City agencies focused on improving the management and operation of City agency-owned fleets. Additionally, IFS helps agencies specify and procure new vehicles and dispose of retired units.
- **Facility Expenses.** IFS pays for bond retirement and the on going operating expenses for two large maintenance facilities (160,000 sq.ft. combined with 67 total work bays) and 4 primary fuel sites.
- **Non-City Services.** IFS provides maintenance and repair service and fuel to vehicles not owned by the City, yet are licensed with State issued government plates. This includes vehicles operated by Marion County, the State of Indiana, Federal agencies, Wishard Hospital, IUPUI, and some contracted social services agencies. Additionally, IFS maintains the City-owned equipment operated by WREP.

**Department of Administration
Indianapolis Fleet Services Division**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
ADMINISTRATION				
Indianapolis Fleet Services				
Number of billable hours	67,521	69,700	35,163	69,700
Number of work orders	36,436	37,000	20,000	25,000
Percent of service completed in 24 hours or less	86%	85%	88%	85%
Vehicle miles traveled	26,289,755	26,270,000	32,335,224	26,270,000
Rate of inventory turnover	3.2	3.5	2	4
Percentage of repairs outsourced	22%	20%	20%	25%
Percentage of Fleet Available Daily	97%	98%	97%	98%
Customer Relations				
Written Complaints	44	25	8	24
Number of customer meetings	149	175	60	120
Percent of customers rating satisfaction good/excellent	88%	98%	95%	98%
Fuel Operations				
Gallons Fuel Dispensed	3,850,979	3,970,579	2,002,613	4,030,000
Favorable Price Variance under Private Stations	\$0.15	\$0.15	\$0.15	\$0.15
Vehicle Acquisition / Disposal				
Vehicles Purchased	268	360	253	360
Vehicles Sold	233	275	176	300

City of Indianapolis

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**Department of Administration
Indianapolis Fleet Services Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	INDIANAPOLIS FLEET SERVICES	81.00	81.00	79.00	83.00
TOTAL		81.00	81.00	79.00	83.00

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
PASSENGER VEHICLES	11	12	13	12
LIGHT DUTY VEHICLES	17	14	17	18
HEAVY DUTY VEHICLES	4	4	2	2
TOTAL	32	30	32	32

**Department of Administration
Indianapolis Fleet Services Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
760	SALE AND LEASE OF PROPERTY	\$15,304	\$16,692	\$3,000	\$4,328	\$5,000	\$2,000	66.67%
790	MISCELLANEOUS REVENUE	\$46,673	\$60,608	\$90,000	\$66,241	\$90,000	\$0	- %
840	INTRAGOVERNMENTAL	\$1,551,512	\$1,528,991	\$1,737,780	\$625,992	\$1,620,080	-\$117,700	-6.77%
	From (To) Fund Balance	\$582,517	\$483,087	\$295,054	\$1,214,143	\$1,458,518	\$1,163,464	394.32%
Total Resources		\$2,196,006	\$2,089,378	\$2,125,834	\$1,910,704	\$3,173,598	\$1,047,764	49.29%
Requirements								
010	PERSONAL SERVICES	\$3,059,194	\$3,204,883	\$3,468,800	\$1,835,357	\$3,674,042	\$205,242	5.92%
020	MATERIALS AND SUPPLIES	\$5,152,792	\$4,977,520	\$5,441,000	\$2,604,072	\$5,569,001	\$128,001	2.35%
030	OTHER SERVICES AND CHARGES	\$3,442,129	\$3,896,810	\$3,731,280	\$2,203,601	\$3,267,002	-\$464,278	-12.44%
040	PROPERTIES AND EQUIPMENT	\$167,511	\$68,803	\$151,000	\$100,173	\$212,500	\$61,500	40.73%
050	INTERNAL CHARGES	-\$9,625,620	-\$10,058,639	-\$10,666,246	-\$4,832,498	-\$9,548,947	\$1,117,299	-10.48%
Total Requirements		\$2,196,006	\$2,089,378	\$2,125,834	\$1,910,704	\$3,173,598	\$1,047,764	49.29%

City of Indianapolis

2000 Annual Budget

**DEPARTMENT OF ADMINISTRATION
INDIANAPOLIS FLEET SERVICES DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$701,470	\$718,432	\$794,600	\$409,573	\$733,933	(\$60,667)	-7.63%
101 SALARIES - WEEKLY	\$1,582,685	\$1,697,805	\$1,793,400	\$933,780	\$1,928,302	\$134,902	7.52%
110 SALARIES - TEMPORARY	\$0	\$0	\$3,500	\$0	\$10,000	\$6,500	185.71%
120 OVERTIME	\$108,691	\$91,353	\$115,000	\$116,172	\$130,400	\$15,400	13.39%
130 GROUP INSURANCE	\$256,164	\$274,612	\$318,700	\$144,114	\$329,326	\$10,626	3.33%
140 EMPLOYEE ASSISTANCE PROGRAM	\$23,567	\$23,900	\$24,700	\$12,350	\$26,581	\$1,881	7.62%
160 PENSION PLANS	\$150,771	\$156,721	\$155,600	\$83,333	\$136,445	(\$19,155)	-12.31%
170 SOCIAL SECURITY	\$178,327	\$186,520	\$206,800	\$108,965	\$208,435	\$1,635	0.79%
180 UNEMPLOYMENT COMPENSATION	\$0	(\$60)	\$2,000	(\$180)	\$999	(\$1,001)	-50.05%
185 WORKER'S COMPENSATION	\$57,519	\$55,600	\$54,500	\$27,250	\$90,139	\$35,639	65.39%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$79,482	\$79,482	
TOTAL PERSONAL SERVICES	\$3,059,194	\$3,204,883	\$3,468,800	\$1,835,357	\$3,674,042	\$205,242	5.92%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$18,525	\$13,428	\$13,700	\$13,090	\$13,000	(\$700)	-5.11%
205 COMPUTER SUPPLIES	\$2,425	\$3,958	\$8,500	\$5,689	\$4,000	(\$4,500)	-52.94%
210 MATERIALS AND SUPPLIES	\$2,756	\$11,375	\$5,000	\$2,535	\$12,000	\$7,000	140.00%
215 BUILDING MATERIALS AND SUPPLIES	\$23,686	\$24,499	\$24,500	\$16,927	\$24,000	(\$500)	-2.04%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$1,671,785	\$1,696,293	\$1,710,000	\$1,113,123	\$1,700,000	(\$10,000)	-0.58%
225 GARAGE AND MOTOR SUPPLIES	\$3,425,049	\$3,215,784	\$3,660,700	\$1,436,869	\$615,000	(\$3,045,700)	-83.20%
226 VEHICLE AND AVIATION FUELS	\$0	\$0	\$0	\$0	\$3,185,000	\$3,185,000	
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$7,434	\$6,527	\$10,000	\$7,086	\$7,000	(\$3,000)	-30.00%
235 CHEMICAL AND LAB SUPPLIES	\$179	\$0	\$0	\$0	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$7,173	\$5,658	\$8,600	\$8,752	\$9,001	\$401	4.66%
299 MISC. SUPPLIES (HISTORICAL)	(\$6,219)	\$0	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$5,152,792	\$4,977,520	\$5,441,000	\$2,604,072	\$5,569,001	\$128,001	2.35%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$1,878	\$2,851	\$3,000	\$1,328	\$3,001	\$1	0.03%
303 CONSULTING SERVICES	\$0	\$37,450	\$20,000	\$14,550	\$10,000	(\$10,000)	-50.00%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$0	\$4,600	\$0	\$0	\$0	\$0	---

City of Indianapolis

2000 Annual Budget

**DEPARTMENT OF ADMINISTRATION
INDIANAPOLIS FLEET SERVICES DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
309 TECHNICAL SERVICES	\$113,449	\$133,989	\$139,400	\$98,159	\$135,001	(\$4,399)	-3.16%
315 TEMPORARY SERVICES	\$454	\$2,005	\$1,000	\$0	\$1,000	\$0	---
321 WASTE COLLECTION AND DISPOSAL	\$4,040	\$35,189	\$105,000	\$46,563	\$80,000	(\$25,000)	-23.81%
323 POSTAGE AND SHIPPING	\$23,532	\$15,331	\$23,900	\$15,897	\$25,000	\$1,100	4.60%
326 COMMUNICATION SERVICES	\$30,861	\$34,048	\$32,300	\$22,289	\$36,000	\$3,700	11.46%
329 TRAVEL AND MILEAGE	\$10,982	\$10,603	\$12,500	\$1,573	\$12,500	\$0	---
332 INSTRUCTION AND TUITION	\$15,107	\$13,256	\$16,500	\$17,921	\$15,000	(\$1,500)	-9.09%
335 INFORMATION TECHNOLOGY	\$50,237	\$120,830	\$150,500	\$92,906	\$105,000	(\$45,500)	-30.23%
341 ADVERTISING	\$714	\$406	\$1,000	\$268	\$1,000	\$0	---
344 PRINTING AND COPYING CHARGES	\$9,028	\$11,244	\$8,000	\$1,661	\$13,000	\$5,000	62.50%
347 PROMOTIONAL ACCOUNT	\$477	\$1,841	\$2,000	\$567	\$2,000	\$0	---
350 FACILITY LEASE AND RENTALS	\$1,788,950	\$2,010,473	\$1,928,100	\$964,050	\$1,456,000	(\$472,100)	-24.49%
353 UTILITIES	\$2,353	\$1,193	\$3,000	\$440	\$2,000	(\$1,000)	-33.33%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$1,357,797	\$1,434,420	\$1,256,000	\$917,157	\$1,340,000	\$84,000	6.69%
362 BUILDING MAINTENANCE AND REPAIR	\$17,146	\$6,656	\$11,000	\$90	\$15,000	\$4,000	36.36%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$177	\$84	\$0	\$0	\$1,000	\$1,000	
368 INSURANCE PREMIUMS	\$11,730	\$12,738	\$13,100	\$6,050	\$8,800	(\$4,300)	-32.82%
371 MEMBERSHIPS	\$727	\$975	\$1,700	\$100	\$2,000	\$300	17.65%
374 SUBSCRIPTIONS	\$2,490	\$1,629	\$3,280	\$1,892	\$3,700	\$420	12.80%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$0	\$5,000	\$0	\$0	\$0	\$0	---
395 OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$139	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$3,442,129	\$3,896,810	\$3,731,280	\$2,203,601	\$3,267,002	(\$464,278)	-12.44%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$0	\$8,900	\$0	\$0	\$10,000	\$10,000	
415 FURNISHINGS AND OFFICE EQUIPMENT	\$35,688	\$9,194	\$9,200	\$4,799	\$10,000	\$800	8.70%
420 EQUIPMENT	\$36,562	\$28,149	\$56,100	\$11,042	\$12,000	(\$44,100)	-78.61%
425 VEHICULAR EQUIPMENT	\$89,203	\$15,484	\$38,000	\$36,357	\$0	(\$38,000)	-100.00%
445 LEASE AND RENTAL OF EQUIPMENT	\$6,058	\$7,076	\$47,700	\$47,974	\$180,500	\$132,800	278.41%
TOTAL PROPERTIES AND EQUIPMENT	\$167,511	\$68,803	\$151,000	\$100,173	\$212,500	\$61,500	40.73%
CHARACTER 050 - INTERNAL CHARGES							

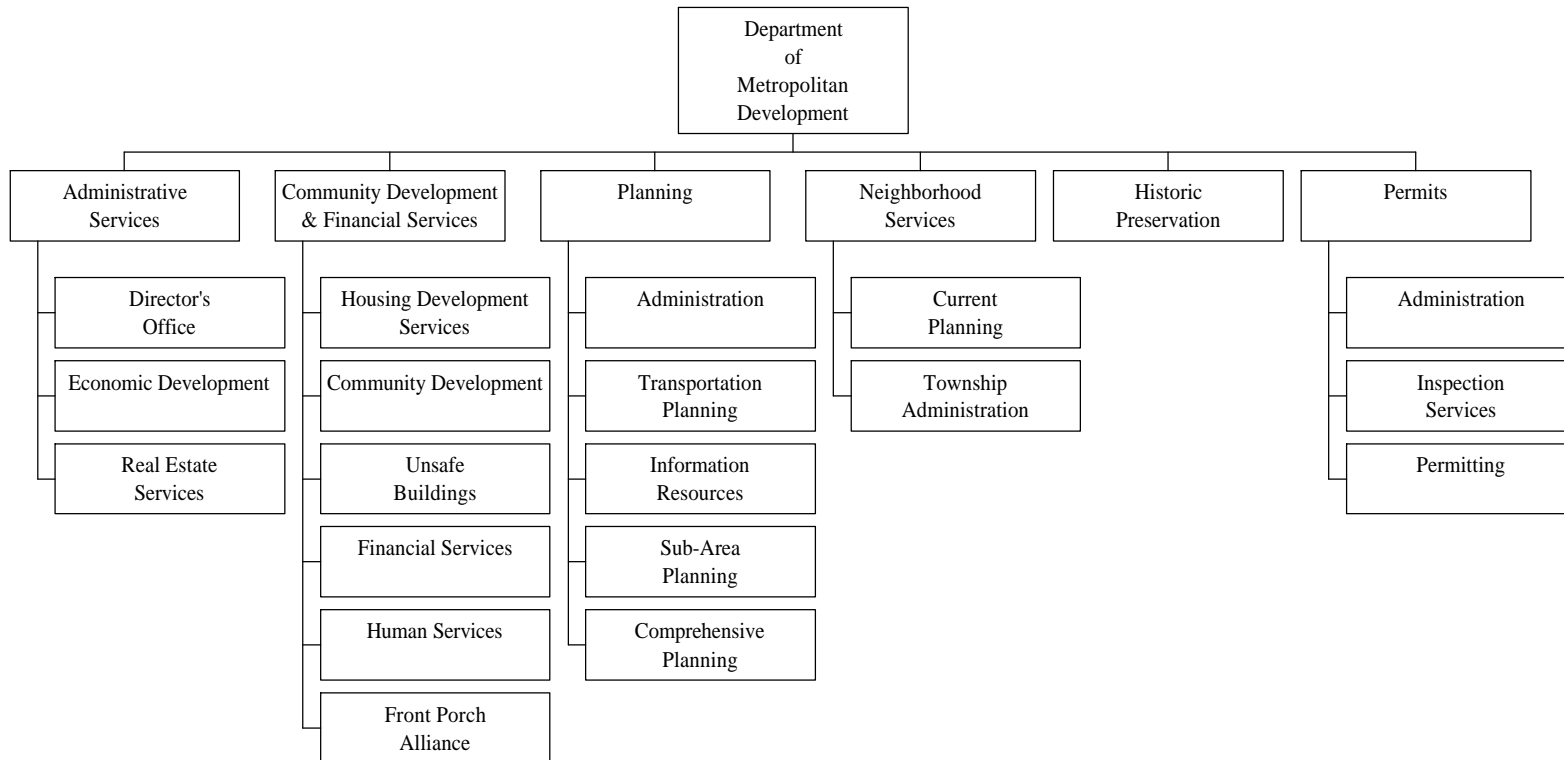
City of Indianapolis

2000 Annual Budget

**DEPARTMENT OF ADMINISTRATION
INDIANAPOLIS FLEET SERVICES DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
510 CENTRAL SERVICES CHARGES	\$15,500	\$27,500	\$7,500	\$3,750	\$2,687	(\$4,813)	-64.17%
520 FLEET SERVICES CHARGES	(\$9,641,120)	(\$10,086,139)	(\$10,673,746)	(\$4,836,248)	(\$9,551,634)	\$1,122,112	-10.51%
TOTAL INTERNAL CHARGES	(\$9,625,620)	(\$10,058,639)	(\$10,666,246)	(\$4,832,498)	(\$9,548,947)	\$1,117,299	-10.48%
TOTAL INDIANAPOLIS FLEET SERVICES DIVISION	\$2,196,006	\$2,089,378	\$2,125,834	\$1,910,704	\$3,173,598	\$1,047,764	49.29%

DEPARTMENT OF METROPOLITAN DEVELOPMENT



Department of Metropolitan Development

Mission Statement:

The Department of Metropolitan Development supports the vision of the City of Indianapolis to promote safe streets, strong neighborhoods and a thriving economy. This vision is given effect by planning and implementing services and projects that stimulate affordable housing, promote economic development, empower neighborhoods, and create jobs.

Significant Events:

- **16th & MLK Redevelopment Area**
The Department facilitated the acquisition of property for the redevelopment of the NCAA Distribution Center. A portion of the facility will be occupied August 1, 1999 with the remainder to be developed in 2000.
 - **Brownfields**
In 1999, the Division has facilitated redevelopment at over 20 Brownfield sites (City owned and privately owned) such as the M-Metals property, the Bemis Bag property, and the Shell-Bulk property.
 - **Affordable Housing**
The Department continued to lead the way in ambitious and comprehensive efforts to rebuild many of our inner-city neighborhoods. In 1998, the Department invested in the rehabilitation of 596 rental units, the repair of 345 owner-occupied homes, and the creation of 88 new home ownership opportunities. For 1999, the Department has entered into contracts that should result at a minimum in the repair of 244 owner occupied homes and the creation of 63 new home ownership opportunities.
 - **Home Ownership Zone**
Over the next two years, the Department will continue to coordinate the community's efforts to rehabilitate King Park through a Home Ownership
- Zone grant. The grant of \$4 million will be used to build or rehabilitate more than 300 homes, renew commercial activity and provide a complete revitalization of the neighborhoods.
- **Unsafe Buildings**
The Department works with the Marion County Health and Hospital Corporation to board and demolish unsafe buildings. In 1998, 1087 were boarded and 241 houses were demolished. Additionally, the City has and will continue to redevelop formerly environmentally unsafe land for future development.
 - **The 2000 - 2004 Consolidated Plan**
The Consolidated Plan is a requirement of the U.S. Department of Housing and Urban Development to receive Community Development Block Grant (CDBG), HOME Investment Partnership Grant (HOME), Emergency Shelter Grant (ESG), and Housing for Persons with AIDS Grant (HOPWA). The plan will be completed by the end of the year. It is a five-year strategy for housing and community development and includes the one year action plan for use of the above listed funds. The Division of Planning is completing the five year portion of the plan which includes documentation of priority housing and non-housing community development needs. The Division of Community Development and Financial Services is completing the one year action plan.
 - **Knozone Public Awareness Program**
The Department continued implementation and refinement of the Knozone Public Awareness Program, including new television and radio ad campaigns, bicycle giveaways, the elementary school program, and reduced bus fares on Nozone Action Days. This project will continue in 2000.

Department of Metropolitan Development

- **Township Facilities and Services Needs Assessments**

To be completed by the end of 1999, these studies look at the supply and demand for various social and civic services and facilities on a township by township basis. The studies look at the current situation and projects future needs in 2020 and at time of build-out.

- **Contaminated Wells**

The Department organized public meetings with several neighborhoods to facilitate the extension of public water mains where the drinking water wells have been contaminated. This is a continuation of the project started in 1998 where four neighborhoods with contaminated wells have now been connected to public water.

- **New Augusta**

The Department will work with the New Augusta Village Association to develop and implement the New Augusta Conservation District Historic Area Preservation Plan. It was designated as the third Conservation District by the IHPC on March 3, 1999 and by the MDC on March 17, 1999.

- **Code Compliance Pilot Project**

A team of 10 inspectors from Health and Hospital and the City's Permit Division have been assigned exclusively to resolve code violations in the NESCO area. During the first 3 months (March through May 1999) of the pilot project over 2,200 initial inspections were completed and 1,600 violations resolved. The inspection team also works with IPD, IFD, DPW, and the Indianapolis Housing Agency to resolve issues that go beyond the scope of code enforcement but also affect the quality of life in the NESCO neighborhood.

New Initiatives:

- **Brownfields Revolving Loan Funding**

The Department developed and implemented a local Revolving Loan Program that will lend \$300,000 (funds from EPA grant) to private parties to encourage private sector clean-up of Brownfields sites in Indianapolis beginning in the fall of 1999.

- **Mark-to-Market Program**

The U.S. Department of Housing and Urban Development designated the City as a Participating Administrative Entity. This enables the City to refinance Section 8 rental housing projects on behalf of HUD. The Division sought this designation to more proactively manage the affordable housing stock in Indianapolis.

- **Update of the Marion County Comprehensive Land Use Plan**

An eighteen month planning process will be initiated, ultimately leading to a complete rewrite of the Comprehensive Plan for Marion County. This process will build upon work completed in 1999 with the Township Needs Assessments and the Indianapolis - Marion County Development Assets Book.

- **CoNECTIONS - Preliminary Engineering Phase**

A preliminary engineering phase will be the first step toward implementation of the Northeast Corridor Major Investment Study. The CoNECTIONS study identifies strategies to alleviate current and projected future traffic and to improve mobility throughout the northeast corridor between downtown Indianapolis and the suburban communities in the northeast.

Department of Metropolitan Development

- **Census 2000 - Local support for the US Census**
Staff will assist US Census Bureau with preparation for a local Census Awareness program and to increase community participation and involvement in the Year 2000 decennial Census. The City's future success in obtaining federal funding depends on a complete and accurate count.
- **Technology**
The Department will continue to improve public access to records and to make zoning research more accurate and efficient through enhanced computer technology. Specific tasks will include maintenance and update of the zoning base map files, continual upgrading of zoning background information, and documentation of other land use petitions processed through the office.
- **Woodruff Place**
Coordinate and guide the Woodruff Place Neighborhood Association through the Historic District Designation Workbook so an official request for designation can be placed in front of the IHPC and the MDC.
- **M-Track**
InspectTrack Mobile Data Field Inspection System will be implemented. This will enable inspectors to interface with the City of Indianapolis computer systems and improve operating efficiencies from field inspection sites. This software has been certified to be year 2000 compliant.

Department of Metropolitan Development

Summary of Original Budget by Division:

Division	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
DIVISION OF ADMINISTRATIVE SERVICES	\$3,092,559	\$0	\$3,402,195	\$0
COMMUNITY DEVELOPMENT & FINANCIAL SERV.	\$18,797,832	\$0	\$25,875,232	\$0
DIVISION OF PLANNING	\$4,210,004	\$0	\$3,963,732	\$0
NEIGHBORHOOD SERVICES	\$1,875,538	\$0	\$1,868,968	\$0
HISTORIC PRESERVATION	\$256,093	\$0	\$255,407	\$0
DIVISION OF PERMITS	\$3,793,054	\$0	\$4,779,202	\$0
TOTAL	\$32,025,080	\$0	\$40,144,736	\$0

Department of Metropolitan Development

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
DIVISION OF ADMINISTRATIVE SERVICES	\$3,092,559	\$0	\$3,092,559
COMMUNITY DEVELOPMENT & FINANCIAL SERV.	\$18,797,832	\$13,895,231	\$32,693,063
DIVISION OF PLANNING	\$4,210,004	\$71,329	\$4,281,333
NEIGHBORHOOD SERVICES	\$1,875,538	\$0	\$1,875,538
HISTORIC PRESERVATION	\$256,093	\$0	\$256,093
DIVISION OF PERMITS	\$3,793,054	\$600,000	\$4,393,054
TOTAL	\$32,025,080	\$14,566,560	\$46,591,640

Department of Metropolitan Development

Listing of Policy Goal and Outcome:

<u>Policy Goal</u>	<u>Outcome</u>	<u>1999 Revised Operating</u>	<u>1999 Revised Capital</u>	<u>2000 Proposed Operating</u>	<u>2000 Proposed Capital</u>
STRONG NEIGHBORHOODS	HUMAN SERVICES	\$2,870,542	\$0	\$958,577	\$0
	NEIGHBORHOOD EMPOWERMENT	\$31,568,184	\$0	\$31,452,600	\$0
	JOBS & ECONOMIC DEVELOPMENT	\$8,630,632	\$0	\$5,143,481	\$0
	ADMINISTRATION-INTERNAL SUPPORT	\$3,522,282	\$0	\$2,590,078	\$0
TOTAL		\$46,591,640	\$0	\$40,144,736	\$0

Department of Metropolitan Development

Policy Goal and Outcome Description:

STRONG NEIGHBORHOODS. The Department empowers citizens by involving them in directing City services (for example, regarding parks, zoning, sewers, and liquor licensing) in ways that will improve their neighborhoods.

Neighborhood Empowerment

The Department enables citizens to work with the City to develop their neighborhoods physically, socially, and economically.

Human Services

The Department invests in community centers, health centers, and other service providers.

Front Porch Alliance

The Front Porch Alliance encourages the full energy of the City of Indianapolis to enhance the community building work of neighborhood institutions, associations, and other value-shaping organizations.

THRIVING ECONOMY. The Department attracts and maintains businesses in order to strengthen the economy and keep unemployment low.

Jobs & Economic Development

The Department performs activities that will expand or maintain the tax base and create and retain jobs.

INTERNAL SUPPORT. The Department provides financial and managerial support to its divisions.

Administration

To provide financial and managerial support to the Department and the divisions.

City of Indianapolis

2000 Annual Budget

Department of Metropolitan Development

Department of Metropolitan Development

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
DIVISION OF ADMINISTRATIVE SERVICES	BI-WEEKLY POSITION FTE	14.00	11.00	11.00	13.00
	SEASONAL STAFF FTE	0.00	0.30	0.55	0.56
	Subtotal Administrative Services Division	14.00	11.30	11.55	13.56
COMMUNITY DEVELOPMENT & FINANCIAL SERV.	BI-WEEKLY POSITION FTE	21.00	27.00	26.00	28.00
	SEASONAL STAFF FTE	0.70	0.60	0.25	0.76
	Subtotal Community Development & Financial Services	21.70	27.60	26.25	28.76
DIVISION OF PLANNING	BI-WEEKLY POSITION FTE	33.00	29.00	28.00	25.00
	PART TIME POSITION FTE	0.00	0.75	0.75	0.00
	SEASONAL STAFF FTE	1.00	1.00	0.50	1.00
	Subtotal Division of Planning	34.00	30.75	29.25	26.00
NEIGHBORHOOD SERVICES	BI-WEEKLY POSITION FTE	30.00	30.00	28.75	29.00
	SEASONAL STAFF FTE	0.50	0.00	0.00	0.25
	Subtotal Neighborhood Services	30.50	30.00	28.75	29.25
HISTORIC PRESERVATION	BI-WEEKLY POSITION FTE	4.00	4.00	4.00	4.00
	SEASONAL STAFF FTE	0.20	0.20	0.20	0.27
	Subtotal Indianapolis Fleet Services	4.20	4.20	4.20	4.27
DIVISION OF PERMITS	BI-WEEKLY POSITION FTE	62.00	63.00	58.00	66.00
	SEASONAL STAFF FTE	0.60	0.50	0.50	0.75
	Subtotal Division of Permits	62.60	63.50	58.50	66.75
	TOTAL - BIWEEKLY FTE	164.00	164.00	155.75	165.00
	TOTAL - PART TIME FTE	0.00	0.75	0.75	0.00
	TOTAL - SEASONAL FTE	3.00	2.60	2.00	3.59
	GRAND TOTAL	167.00	167.35	158.50	168.59

Department of Metropolitan Development

Current Year Appropriations

Resources and Requirements

	1997	1998	1999	2000	Budget		
	Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	Budget 99 to 00 Difference	Percent Change
Resources							
710 LICENSES AND PERMITS	\$5,272,230	\$5,585,016	\$4,462,000	\$2,758,624	\$5,111,500	\$649,500	14.56%
730 CHARGES FOR SERVICES	\$121,041	\$55,884	\$84,200	\$54,195	\$76,000	-\$8,200	-9.74%
750 INTERGOVERNMENTAL	\$13,056,396	\$12,565,736	\$33,800,336	\$10,679,861	\$26,580,169	-\$7,220,167	-21.36%
760 SALE AND LEASE OF PROPERTY	\$1,705,254	\$1,622,208	\$619,599	\$423,777	\$265,000	-\$354,599	-57.23%
770 FEES FOR SERVICES	\$546,154	\$510,648	\$367,400	\$338,214	\$425,000	\$57,600	15.68%
780 FINES AND PENALTIES	\$102,756	\$83,322	\$94,900	\$51,729	\$93,000	-\$1,900	-2.00%
790 MISCELLANEOUS REVENUE	\$57,902	\$295,099	\$528,143	\$229,114	\$140,500	-\$387,643	-73.40%
820 OTHER FINANCING	\$9,665	\$28,228	\$0	\$2,008	\$0	\$0	- %
850 TRANSFERS	\$584,210	\$2,615,826	\$0	\$17,390	\$0	\$0	- %
From (To) Fund Balance	\$13,095,385	\$16,665,617	\$6,635,062	\$3,967,556	\$7,453,567	\$818,505	12.34%
Total Resources	\$34,550,993	\$40,027,583	\$46,591,640	\$18,522,469	\$40,144,736	-\$6,446,904	-13.84%
Requirements							
010 PERSONAL SERVICES	\$6,229,889	\$6,001,071	\$6,908,514	\$3,130,835	\$7,139,558	\$231,044	3.34%
020 MATERIALS AND SUPPLIES	\$90,645	\$88,520	\$163,429	\$34,812	\$172,036	\$8,607	5.27%
030 OTHER SERVICES AND CHARGES	\$24,882,847	\$30,740,752	\$35,902,038	\$14,834,721	\$30,508,398	-\$5,393,640	-15.02%
040 PROPERTIES AND EQUIPMENT	\$3,030,363	\$2,856,253	\$3,312,325	\$377,154	\$1,974,525	-\$1,337,800	-40.39%
050 INTERNAL CHARGES	\$317,249	\$340,987	\$305,334	\$144,948	\$350,219	\$44,885	14.70%
Total Requirements	\$34,550,993	\$40,027,583	\$46,591,640	\$18,522,469	\$40,144,736	-\$6,446,904	-13.84%

City of Indianapolis

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$4,928,892	\$4,782,820	\$5,512,273	\$2,490,311	\$5,535,152	\$22,879	0.42%
110 SALARIES - TEMPORARY	\$52,461	\$63,296	\$78,961	\$43,755	\$62,180	(\$16,781)	-21.25%
120 OVERTIME	\$58,503	\$28,708	\$19,100	\$19,125	\$16,793	(\$2,307)	-12.08%
130 GROUP INSURANCE	\$392,778	\$368,003	\$461,363	\$196,631	\$539,091	\$77,728	16.85%
140 EMPLOYEE ASSISTANCE PROGRAM	\$45,998	\$48,382	\$50,328	\$25,164	\$54,595	\$4,267	8.48%
160 PENSION PLANS	\$325,673	\$302,345	\$316,903	\$145,233	\$285,058	(\$31,845)	-10.05%
170 SOCIAL SECURITY	\$377,734	\$366,295	\$427,305	\$191,441	\$440,399	\$13,094	3.06%
180 UNEMPLOYMENT COMPENSATION	\$3,817	\$165	\$5,000	\$534	\$5,500	\$500	10.00%
185 WORKER'S COMPENSATION	\$44,033	\$41,056	\$37,281	\$18,641	\$34,732	(\$2,549)	-6.84%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$166,058	\$166,058	
TOTAL PERSONAL SERVICES	\$6,229,889	\$6,001,071	\$6,908,514	\$3,130,835	\$7,139,558	\$231,044	3.34%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$31,567	\$32,035	\$46,149	\$17,462	\$41,282	(\$4,867)	-10.55%
205 COMPUTER SUPPLIES	\$42,187	\$40,616	\$102,804	\$13,109	\$116,603	\$13,799	13.42%
210 MATERIALS AND SUPPLIES	\$9,256	\$11,459	\$10,796	\$3,088	\$10,471	(\$325)	-3.01%
215 BUILDING MATERIALS AND SUPPLIES	\$3,800	\$2,374	\$0	\$226	\$0	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$387	\$597	\$750	\$413	\$750	\$0	---
225 GARAGE AND MOTOR SUPPLIES	\$11	\$0	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$389	\$24	\$0	\$97	\$0	\$0	---
240 ARSENAL SUPPLIES AND TOOLS	\$385	\$0	\$0	\$0	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$2,661	\$1,415	\$2,930	\$417	\$2,930	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$90,645	\$88,520	\$163,429	\$34,812	\$172,036	\$8,607	5.27%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$514,171	\$589,370	\$543,104	\$297,183	\$495,704	(\$47,400)	-8.73%
303 CONSULTING SERVICES	\$3,407,583	\$3,105,739	\$4,033,812	\$2,004,816	\$4,311,036	\$277,224	6.87%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$673,364	\$3,465,268	\$347,501	\$431,251	\$229,500	(\$118,001)	-33.96%
309 TECHNICAL SERVICES	\$533,400	\$537,231	\$223,616	\$219,760	\$238,019	\$14,403	6.44%
312 MANAGEMENT CONTRACTS	\$232,000	\$310,000	\$418,400	\$418,400	\$418,400	\$0	---
315 TEMPORARY SERVICES	\$45,536	\$38,770	\$45,080	\$28,405	\$46,681	\$1,601	3.55%
318 BOARDING, DEMOLITION AND RELOCATION	\$2,376,719	\$864,689	\$2,350,000	\$527,167	\$1,468,000	(\$882,000)	-37.53%
321 WASTE COLLECTION AND DISPOSAL	\$907,823	\$660,236	\$274,600	\$97,987	\$476,600	\$202,000	73.56%

City of Indianapolis

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

	1997	1998	1999	1999	2000	Budget 00	
	Actual	Actual	Revised	YTD	Proposed	to 99	% Change
						Difference	
323 POSTAGE AND SHIPPING	\$61,424	\$70,401	\$102,348	\$27,309	\$111,665	\$9,317	9.10%
326 COMMUNICATION SERVICES	\$147,217	\$140,652	\$150,462	\$59,222	\$208,727	\$58,265	38.72%
329 TRAVEL AND MILEAGE	\$60,184	\$54,058	\$87,892	\$15,365	\$83,290	(\$4,602)	-5.24%
332 INSTRUCTION AND TUITION	\$31,906	\$33,539	\$46,346	\$11,508	\$44,346	(\$2,000)	-4.32%
335 INFORMATION TECHNOLOGY	\$1,549,228	\$1,273,607	\$1,648,013	\$901,734	\$1,375,474	(\$272,539)	-16.54%
338 INFRASTRUCTURE MAINTENANCE	\$160,584	\$48,486	\$100,000	\$24,900	\$0	(\$100,000)	-100.00%
341 ADVERTISING	\$33,151	\$432,448	\$435,765	\$415,451	\$434,633	(\$1,132)	-0.26%
344 PRINTING AND COPYING CHARGES	\$222,755	\$187,190	\$221,153	\$74,393	\$237,054	\$15,901	7.19%
347 PROMOTIONAL ACCOUNT	\$6,616	\$6,080	\$7,500	\$1,411	\$7,500	\$0	---
350 FACILITY LEASE AND RENTALS	\$378,194	\$391,088	\$336,026	\$244,204	\$665,234	\$329,208	97.97%
353 UTILITIES	\$115,058	\$47,548	\$18,500	\$2,332	\$18,500	\$0	---
356 EQUIPMENT MAINTENANCE AND REPAIR	\$7,120	\$13,574	\$7,147	\$4,271	\$7,849	\$702	9.82%
362 BUILDING MAINTENANCE AND REPAIR	\$216,432	\$114,602	\$35,800	\$4,327	\$68,800	\$33,000	92.18%
368 INSURANCE PREMIUMS	\$14,950	\$16,000	\$22,629	\$9,300	\$18,928	(\$3,701)	-16.36%
371 MEMBERSHIPS	\$9,006	\$8,260	\$12,382	\$5,992	\$10,693	(\$1,689)	-13.64%
374 SUBSCRIPTIONS	\$9,789	\$16,777	\$16,641	\$4,408	\$13,561	(\$3,080)	-18.51%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$153,319	\$124,345	\$112,500	\$44,800	\$125,000	\$12,500	11.11%
380 GRANTS AND SUBSIDIES	\$2,162,119	\$1,879,716	\$1,790,452	\$1,155,325	\$776,025	(\$1,014,427)	-56.66%
383 THIRD PARTY CONTRACTS	\$8,415,583	\$16,051,090	\$21,282,223	\$7,765,828	\$17,617,179	(\$3,665,044)	-17.22%
392 DEBT SERVICE	\$2,437,614	\$259,988	\$1,232,146	\$37,674	\$1,000,000	(\$232,146)	-18.84%
TOTAL OTHER SERVICES AND CHARGES	\$24,882,847	\$30,740,752	\$35,902,038	\$14,834,721	\$30,508,398	(\$5,393,640)	-15.02%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$2,623,088	\$2,375,267	\$2,880,977	\$257,482	\$825,000	(\$2,055,977)	-71.36%
410 IMPROVEMENTS	\$145,822	\$65,000	\$0	\$0	\$750,000	\$750,000	
415 FURNISHINGS AND OFFICE EQUIPMENT	\$132,318	\$212,023	\$215,648	\$118,761	\$183,825	(\$31,823)	-14.76%
420 EQUIPMENT	\$4,585	\$20,132	\$45,700	\$910	\$45,700	\$0	---
425 VEHICULAR EQUIPMENT	\$40,882	\$0	\$40,000	\$0	\$40,000	\$0	---
440 INFRASTRUCTURE	\$58,027	\$50,000	\$0	\$0	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$25,641	\$121,379	\$130,000	\$0	\$130,000	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$3,030,363	\$2,843,801	\$3,312,325	\$377,154	\$1,974,525	(\$1,337,800)	-40.39%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$269,540	\$302,805	\$251,234	\$125,617	\$304,659	\$53,425	21.27%

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
520 FLEET SERVICES CHARGES	\$47,710	\$38,182	\$54,100	\$19,331	\$45,560	(\$8,540)	-15.79%
540 DIVISIONAL CHARGES	(\$1)	\$0	\$0	\$0	\$0	\$0	---
TOTAL INTERNAL CHARGES	\$317,249	\$340,987	\$305,334	\$144,948	\$350,219	\$44,885	14.70%
TOTAL DEPARTMENT OF METROPOLITAN	\$34,550,993	\$40,015,131	\$46,591,640	\$18,522,469	\$40,144,736	(\$6,446,904)	-13.84%

**Department of Metropolitan Development
Division of Administrative Services**

Mission Statement:

The Division of Administrative Services provides managerial services to other divisions in the Department of Metropolitan Development. The Division is responsible for the management of several city owned properties. The Division also acquires, maintains and disposes of property in accordance with established area plans. In addition, the Division takes an active role in promoting economic development by leveraging public and private resources to aide in the creation of affordable housing and new employment opportunities.

Organizational Policy:

The Division of Administration is organized in three sections: the Director's Office, Real Estate, and Economic Development.

- **Director's Office**
The Director's Office manages the Department and directs implementation of the Mayor's initiatives. The Section provides support to the Metropolitan Development Commission and serves as a liaison to the City County Council. Members of the Section represent DMD on several boards including the Indianapolis Neighborhood Housing Partnership Board, and the Indiana Theatre Condominium Association Board.
- **Real Estate**
The Real Estate Section maintains an inventory of City owned property and acts as the disposition agent for City Departments. The Section acquires and maintains property under the redevelopment law for the Department of Metropolitan Development. The Section is also responsible for property management. This responsibility includes oversight of day to day property management carried out by the Indianapolis-Marion County Building

Authority relative to the Indianapolis Canal, the Indiana Repertory Theatre Building, and the Transportation Center at Union Station.

- **Economic Development**
The Economic Development section assists with the implementation of commercial development plans that promote job creation and retention. In addition, the section assists with the neighborhood projects that revitalize communities. The Section also makes recommendations to the Metropolitan Development Commission regarding approval of economic incentives, such as tax abatements. The section conducts fiscal impact studies in support of the resolutions it makes to the MDC. Economic development efforts from January through June of 1999 have retained 1,797 jobs, created 995 new jobs, and resulted in private investments totaling \$133.2 million.

Significant Events:

- **Blacherne, Savoy-Link and Hoosier**
DMD acquired three downtown apartment buildings from HUD in the spring (Blacherne, Savoy-Link and Hoosier). The MDC has selected redevelopers for the buildings. Title to the properties will be passed in the summer of 1999. The Blacherne and Savoy will be redeveloped for 66 market rate apartments. The Hoosier will be redeveloped with retail on the first floor and 60 apartments; low income residents will occupy 36 of the apartments.
- **Meadows**
A nationally-recognized expert on market studies prepared a market study and master plan for the Meadows area. This study concluded that a major part of the Meadows should be redeveloped as a business park.

**Department of Metropolitan Development
Division of Administrative Services**

- **16th & MLK Redevelopment Area**

The Real Estate Section facilitated the acquisition of property for the redevelopment of the NCAA Distribution Center. A portion of the facility will be occupied August 1, 1999 with the remainder to be developed in 2000.

- **I70 & Keystone Redevelopment Area**

The Real Estate Section is in the process of acquiring 300 parcels of land to be redeveloped into a light industrial area. All related activities are underway to complete this development within 36 months.

- **Brownfields**

In 1999, the Division has facilitated redevelopment at over 20 Brownfield sites (City owned and privately owned) such as the M-Metals property, the Bemis Bag property, and the Shell-Bulk property.

New Initiatives:

- **Brownfields Revolving Loan Funding**

The Division developed and implemented a local Revolving Loan Program that will lend \$300,000 (funds from EPA grant) to private parties to encourage private sector clean-up of Brownfields sites in Indianapolis beginning in the fall of 1999.

- **GIS (Geographic Information System)**

The Division will develop a web site utilizing the Geographic Information Systems on the Internet to provide internal/external customers with information about City owned property and project information.

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**Department of Metropolitan Development
Division of Administrative Services**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	1999 Proposed Capital
DIRECTOR'S OFFICE	\$294,342	\$0	\$241,520	\$0
ECONOMIC DEVELOPMENT	\$1,657,299	\$0	\$1,663,000	\$0
REAL ESTATE	\$1,140,918	\$0	\$1,497,675	\$0
Total	\$3,092,559	\$0	\$3,402,195	\$0

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**Department of Metropolitan Development
Division of Administrative Services**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
JOBS & ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT	\$1,687,299	\$0	\$1,663,000	\$0
	REAL ESTATE SERVICES	\$1,110,918	\$0	\$1,497,675	\$0
ADMINISTRATION-INTERNAL SUPPORT	ADMINISTRATION	\$294,342	\$0	\$241,520	\$0
TOTAL		\$3,092,559	\$0	\$3,402,195	\$0

**Department of Metropolitan Development
Division of Administrative Services**

Outcome and Combined Activities Description:

JOBS & ECONOMIC DEVELOPMENT To facilitate and coordinate the implementation of activities that will expand or maintain the tax base within the townships and create and retain jobs.

ADMINISTRATION. The department provides managerial support to its divisions.

Economic Development

The City strives to be competitive with other cities by providing economic incentives for companies to maintain and/or expand their operations or locate their business in our city. Economic development and fiscal impact analysis studies are completed to improve our ability to attract new business to the City and to keep existing businesses.

Real Estate Services

The Real Estate Section provides expertise in acquiring, disposing and managing property. The section serves as a central resource for land use activities for the Department of Metropolitan Development.

Administration

The Director's Office is responsible for the management of the department and has the responsibility for carrying out the Mayor's initiatives.

**Department of Metropolitan Development
Division of Administrative Services**

Performance Measures:

Outcome Activity	1998 Actual	1999 Target	Jun-99 Actual	2000 Target
JOBS & ECONOMIC DEVELOPMENT				
Economic Development				
Jobs Created	1,426	3,000	995	3,000
Jobs Retained	11,941	10,000	1,797	10,000
Value of Private Investment (in millions)	\$519.57	\$200.00	\$133.20	\$200.00
Real Estate				
% of Monthly Project Update Meetings Completed	100%	92%	100%	92%
% of Work Orders Completed Within 3 Working Days of Receipt of Request	100%	90%	100%	90%

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**Department of Metropolitan Development
Division of Administrative Services**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUPPORT	ADMINISTRATION	5.00	3.00	3.00	4.00
	ECONOMIC DEVELOPMENT	4.00	3.00	3.25	3.25
JOBS & ECONOMIC DEVELOPMENT	REAL ESTATE SERVICES	5.00	5.30	5.30	6.31
TOTAL		14.00	11.30	11.55	13.56

Department of Metropolitan Development
Division of Administrative Services

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	2000	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	Difference	Change
Resources								
750	INTERGOVERNMENTAL	\$0	\$139,642	\$274,267	\$1,620,448	\$281,893	\$7,626	2.78%
760	SALE AND LEASE OF PROPERTY	\$0	\$710,808	\$619,599	\$423,464	\$265,000	-\$354,599	-57.23%
770	FEES FOR SERVICES	\$0	\$384,200	\$250,000	\$269,200	\$300,000	\$50,000	20.00%
790	MISCELLANEOUS REVENUE	\$20,488	\$833	\$300,000	\$44,409	\$0	-\$300,000	-100.00%
820	OTHER FINANCING	\$9,665	\$0	\$0	\$2,008	\$0	\$0	- %
	From (To) Fund Balance	\$3,805,926	\$4,237,383	\$1,648,693	-\$476,000	\$2,555,302	\$906,609	54.99%
Total Resources		\$3,836,079	\$5,472,866	\$3,092,559	\$1,883,530	\$3,402,195	\$309,636	10.01%
Requirements								
010	PERSONAL SERVICES	\$680,595	\$525,745	\$585,179	\$273,696	\$724,179	\$139,000	23.75%
020	MATERIALS AND SUPPLIES	\$9,659	\$4,983	\$12,515	\$1,754	\$11,874	-\$641	-5.12%
030	OTHER SERVICES AND CHARGES	\$3,118,535	\$3,066,469	\$2,423,609	\$1,571,392	\$2,615,185	\$191,576	7.90%
040	PROPERTIES AND EQUIPMENT	\$10,315	\$1,821,019	\$22,164	\$12,142	\$92,000	\$69,836	315.09%
050	INTERNAL CHARGES	\$16,975	\$54,650	\$49,092	\$24,546	-\$41,043	-\$90,135	-183.60%
Total Requirements		\$3,836,079	\$5,472,866	\$3,092,559	\$1,883,530	\$3,402,195	\$309,636	10.01%

City of Indianapolis

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**DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF ADMINISTRATIVE SERVICES**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$553,233	\$434,156	\$485,021	\$228,115	\$576,528	\$91,507	18.87%
110 SALARIES - TEMPORARY	\$5,537	\$5,130	\$6,400	\$2,720	\$10,820	\$4,420	69.06%
120 OVERTIME	\$396	\$698	\$0	\$45	\$0	\$0	---
130 GROUP INSURANCE	\$35,770	\$17,750	\$22,295	\$9,291	\$37,134	\$14,839	66.56%
140 EMPLOYEE ASSISTANCE PROGRAM	\$4,259	\$4,130	\$3,355	\$1,678	\$4,163	\$808	24.08%
160 PENSION PLANS	\$36,154	\$27,165	\$27,888	\$13,117	\$29,690	\$1,802	6.46%
170 SOCIAL SECURITY	\$41,226	\$33,300	\$37,592	\$17,417	\$45,753	\$8,161	21.71%
185 WORKER'S COMPENSATION	\$4,020	\$3,416	\$2,628	\$1,314	\$2,794	\$166	6.32%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$17,297	\$17,297	
TOTAL PERSONAL SERVICES	\$680,595	\$525,745	\$585,179	\$273,696	\$724,179	\$139,000	23.75%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$3,369	\$2,278	\$3,700	\$630	\$3,931	\$231	6.24%
205 COMPUTER SUPPLIES	\$4,557	\$911	\$7,145	\$599	\$6,348	(\$797)	-11.15%
210 MATERIALS AND SUPPLIES	\$138	\$1,052	\$1,670	\$137	\$1,595	(\$75)	-4.49%
215 BUILDING MATERIALS AND SUPPLIES	\$95	\$182	\$0	\$174	\$0	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$86	\$154	\$0	\$208	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$0	\$4	\$0	\$6	\$0	\$0	---
240 ARSENAL SUPPLIES AND TOOLS	\$385	\$0	\$0	\$0	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$1,030	\$402	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$9,659	\$4,983	\$12,515	\$1,754	\$11,874	(\$641)	-5.12%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$283,186	\$151,055	\$100,000	\$0	\$125,000	\$25,000	25.00%
303 CONSULTING SERVICES	\$2,805	\$1,936,475	\$1,837,500	\$1,378,993	\$1,951,580	\$114,080	6.21%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$70,000	\$206,732	\$45,001	\$80,694	\$42,000	(\$3,001)	-6.67%
309 TECHNICAL SERVICES	\$16,219	\$344,260	\$79,289	\$42,686	\$102,319	\$23,030	29.05%
315 TEMPORARY SERVICES	\$5,656	\$0	\$750	\$1,544	\$750	\$0	---
318 BOARDING, DEMOLITION AND RELOCATION	\$0	\$156,412	\$0	\$932	\$0	\$0	---
321 WASTE COLLECTION AND DISPOSAL	\$0	\$500	\$7,000	\$0	\$7,000	\$0	---
323 POSTAGE AND SHIPPING	(\$2,246)	\$3,738	\$5,850	\$851	\$5,622	(\$228)	-3.90%

City of Indianapolis

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**DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF ADMINISTRATIVE SERVICES**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
326 COMMUNICATION SERVICES	\$17,691	\$11,559	\$17,280	\$6,974	\$19,787	\$2,507	14.51%
329 TRAVEL AND MILEAGE	\$9,153	\$4,734	\$11,400	\$1,381	\$11,500	\$100	0.88%
332 INSTRUCTION AND TUITION	\$3,578	\$4,347	\$7,400	\$1,675	\$7,000	(\$400)	-5.41%
335 INFORMATION TECHNOLOGY	\$55,170	\$19,613	\$43,842	\$20,237	\$38,887	(\$4,955)	-11.30%
338 INFRASTRUCTURE MAINTENANCE	\$0	\$34,460	\$0	\$0	\$0	\$0	---
341 ADVERTISING	\$0	\$3,997	\$3,015	\$1,126	\$2,983	(\$32)	-1.06%
344 PRINTING AND COPYING CHARGES	\$14,926	\$7,650	\$11,450	\$3,531	\$14,900	\$3,450	30.13%
347 PROMOTIONAL ACCOUNT	\$4,761	\$6,080	\$7,500	\$1,411	\$7,500	\$0	---
350 FACILITY LEASE AND RENTALS	\$31,640	\$72,805	\$32,107	\$16,186	\$64,374	\$32,267	100.50%
353 UTILITIES	\$0	\$21,545	\$18,500	\$2,332	\$18,500	\$0	---
356 EQUIPMENT MAINTENANCE AND REPAIR	\$0	\$4,004	\$600	\$0	\$600	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$1,000	\$18,551	\$26,000	\$2,629	\$51,000	\$25,000	96.15%
368 INSURANCE PREMIUMS	\$174	\$4,779	\$12,300	\$3,772	\$12,300	\$0	---
371 MEMBERSHIPS	\$443	\$2,049	\$5,500	\$3,541	\$5,100	(\$400)	-7.27%
374 SUBSCRIPTIONS	\$395	\$1,124	\$1,325	\$898	\$1,483	\$158	11.92%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$102,219	\$0	\$0	\$0	\$0	\$0	---
380 GRANTS AND SUBSIDIES	\$500	\$0	\$150,000	\$0	\$125,000	(\$25,000)	-16.67%
383 THIRD PARTY CONTRACTS	\$63,651	\$50,000	\$0	\$0	\$0	\$0	---
392 DEBT SERVICE	\$2,437,614	\$0	\$0	\$0	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$3,118,535	\$3,066,469	\$2,423,609	\$1,571,392	\$2,615,185	\$191,576	7.90%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$0	\$1,737,681	\$3,164	\$0	\$75,000	\$71,836	2270.42%
410 IMPROVEMENTS	\$0	\$65,000	\$0	\$0	\$0	\$0	---
415 FURNISHINGS AND OFFICE EQUIPMENT	\$10,315	\$15,100	\$17,500	\$11,617	\$15,500	(\$2,000)	-11.43%
420 EQUIPMENT	\$0	\$3,238	\$1,500	\$525	\$1,500	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$10,315	\$1,821,019	\$22,164	\$12,142	\$92,000	\$69,836	315.09%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$23,191	\$54,650	\$49,092	\$24,546	\$58,957	\$9,865	20.09%
530 DEPARTMENTAL CHARGES	\$0	\$0	\$0	\$0	(\$100,000)	(\$100,000)	---
540 DIVISIONAL CHARGES	(\$6,216)	\$0	\$0	\$0	\$0	\$0	---

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**DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF ADMINISTRATIVE SERVICES**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
TOTAL INTERNAL CHARGES	\$16,975	\$54,650	\$49,092	\$24,546	(\$41,043)	(\$90,135)	-183.60%
TOTAL DIVISION OF ADMINISTRATIVE SERVICES	\$3,836,079	\$5,472,866	\$3,092,559	\$1,883,530	\$3,402,195	\$309,636	10.01%

**Department of Metropolitan Development
Division of Community Development and Financial Services**

Mission Statement:

The Division of Community Development and Financial Services empowers neighborhoods and builds community partnerships by acquiring, promoting, and effectively managing information and financial resources. The Division carries out its mission by providing funding to support initiatives focused on affordable housing, neighborhood empowerment, commercial revitalization, workforce development, homeless assistance, youth activities, senior services, health services, and the elimination of slums and blight. Additionally, the Division provides financial management for the entire Department.

Organizational Policy:

The Division manages the following federal grants in support of these initiatives: The Community Development Block Grant, the HOME Investments Partnership Program, the Emergency Shelter Grant, the Housing Opportunities for Persons with Aids Grant, the Home Ownership Zone Grant, the Homeless Continuum of Care Grant, and the HOPE 3 Grant.

Significant Events:

- **Affordable Housing**

In 1998, the Division supported the repair of 345 owner-occupied homes, the creation of 88 new home ownership opportunities, and the rehabilitation of 596 rental units. For 1999, the City has entered into contracts with Community Development Corporations and other non-profit organizations, which at a minimum will result in the repair of 244 owner-occupied homes and the creation of 63 new home ownership opportunities. The Division anticipates creating, rehabilitating, or improving over 600 rental units.

- **Home Ownership Zone**

Construction in the Homeownership Zone, a new initiative in 1999, will continue in 2000. The Division will coordinate the community's effort to build or rehabilitate over 300 homes, renew commercial activity, and provide a complete revitalization of the King Park neighborhood.

- **Neighborhood Empowerment**

The City provides technical assistance to eight umbrella neighborhood associations located within seven targeted neighborhoods. Grants are awarded to these groups to carry out approximately 25 projects each year which are identified and prioritized by the neighborhood.

- **Commercial Revitalization**

The Division continues to support the improvement of commercial facades by providing funding to local businesses for exterior improvements.

In 1999, the Division also assisted the Economic Development staff with land acquisition and household relocation for purposes of developing an industrial park at I-70 and Keystone interchange.

- **Workforce Development**

In 1999, the Division partnered with three community organizations to provide training and employment opportunities to the residents of Indianapolis/Marion County. This initiative should lead to nearly 300 job placements.

**Department of Metropolitan Development
Division of Community Development and Financial Services**

- **The 2000 - 2004 Consolidated Plan**

Annually the Division prepares an Action Plan that details how the Community Development Block Grant (CDBG), HOME Investment Partnership Grant (HOME), Emergency Shelter Grant (ESG), and Housing for Persons with AIDS Grant (HOPWA) will be utilized in Indianapolis. These actions must meet the goals and objectives of a five-year strategic plan entitled the Consolidated Plan. In addition to preparing the Action Plan, the Division is coordinating with the Planning Division on the development of the 2000 – 2004 Consolidated Plan.

- **Homeless Assistance**

The Division competes for grant funds to prevent and address homelessness. In 1999, the Division was awarded approximately \$3.2 million for ten projects that provide transitional and permanent housing and supportive services to homeless individuals. An additional \$1 million was awarded on a formula basis to the City for shelters and programs assisting the homeless or persons at risk of homelessness.

- **Youth Activities, Senior Services, and Health Services**

The Front Porch Alliance is the Division's partner in a grant program that provides funds to over 40 youth service providers for summer activities. These activities are part of a collaborative effort with the Indianapolis Foundation and the Lilly Endowment. Additionally, the Division is supporting a pilot project that provides Saturday evening events for youth. The Division also works with several community organizations to provide persons with senior services and health services. We estimate that 7,000 persons will be served by these projects in 1999.

- **Elimination of Slums and Blight**

The City works with the Marion County Health and Hospital Corporation to board and demolish unsafe buildings. In 1998, 1087 were boarded and 241 houses were demolished. Additionally, the City has and will continue to redevelop formerly environmentally unsafe land for future development.

- **Financial Services**

The Division provides financial management for the Department, which includes budgeting, cash management, loan servicing, internal controls, and financial reporting. The Division enables line managers to manage their budgets through on-line procurement of goods and services, on-line access to budgets, and increased training in activity-based costing.

New Initiatives:

- **Mark-to-Market Program**

The U.S. Department of Housing and Urban Development has designated the City as a Participating Administrative Entity. This enables the City to refinance Section 8 rental housing projects on behalf of HUD. The Division sought this designation to more proactively manage the affordable housing stock in Indianapolis. The Division anticipates signing agreements by late summer of 1999 with the majority of activity to begin in the 1st quarter of 2000.

- **Far From Home Foundation, Inc.**

Beginning in 2000, the Division will administer a \$400,000 grant on behalf of the Far From Home Foundation. This grant will fund operational support for substance abuse treatment and transitional housing for homeless veterans.

City of Indianapolis

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**Department of Metropolitan Development
Division of Community Development and Financial Services**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
HOUSING DEVELOPMENT SERVICES	\$13,257,551	\$0	\$16,195,650	\$0
UNSAFE BUILDINGS	\$3,164,000	\$0	\$2,566,000	\$0
FINANCIAL SERVICES	\$895,286	\$0	\$1,868,794	\$0
HUMAN SERVICES	\$1,082,375	\$0	\$3,958,579	\$0
COMMUNITY DEVELOPMENT	\$0	\$0	\$750,000	\$0
FRONT PORCH ALLIANCE	\$398,620	\$0	\$536,209	\$0
Total	\$18,797,832	\$0	\$25,875,232	\$0

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
COMMUNITY DEVELOPMENT & FINANCIAL SERV.	\$18,797,832	\$13,895,231	\$32,693,063
Total	\$18,797,832	\$13,895,231	\$32,693,063

City of Indianapolis

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**Department of Metropolitan Development
Division of Community Development and Financial Services**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
HUMAN SERVICES	YOUTH AND FAMILY SERVICES	\$2,870,542	\$0	\$958,577	\$0
NEIGHBORHOOD EMPOWERMENT	FRONT PORCH ALLIANCE	\$398,620	\$0	\$536,209	\$0
	GRANTS MANAGEMENT	\$11,722,094	\$0	\$18,242,550	\$0
	HISTORIC PRESERVATION	\$20,000	\$0	\$20,000	\$0
	HOUSING DEVELOPMENT	\$5,353,562	\$0	\$100,000	\$0
	PROJECT DEVELOPMENT	\$2,459,813	\$0	\$750,000	\$0
	UNSAFE & ABANDONED BUILDING	\$2,916,000	\$0	\$2,566,000	\$0
	COMMERCIAL REVITALIZATION	\$100,000	\$0	\$833,102	\$0
	ECONOMIC DEVELOPMENT	\$4,250,000	\$0	\$0	\$0
	FINANCIAL MANAGEMENT	\$2,602,432	\$0	\$1,868,794	\$0
TOTAL		\$32,693,063	\$0	\$25,875,232	\$0

**Department of Metropolitan Development
Division of Community Development and Financial Services**

Outcome and Combined Activities Description:

HUMAN SERVICES The Division invests in community centers, health centers, and other service providers.

Youth and Family Services

The Division works with partners in the community to provide funding for programming and transportation for senior citizens, access to health care, and youth activities.

NEIGHBORHOOD EMPOWERMENT To establish a resident and community-based framework through which citizens can work cooperatively with the City to direct and sustain the physical, social and economic development of their neighborhoods.

Front Porch Alliance

The Front Porch Alliance strives to enhance the community building work of neighborhood institutions, associations, and other value-shaping organizations.

Grants Management

The Division manages grant funding according to applicable regulations in order to continue affordable housing and community development activities.

Housing Development

The Division helps to coordinate new construction and rehabilitation of affordable housing structures within targeted neighborhoods.

Project Development

The Division provides financial and project management support for community development projects in targeted neighborhoods.

Unsafe & Abandoned Buildings

The Division coordinates with Health and Hospital Corporation on the boarding and demolition of unsafe and abandoned structures.

JOB and ECONOMIC DEVELOPMENT

Commercial Revitalization

The Division provides funding for upgrading of commercial facades within the neighborhoods targeted for revitalization. The division also provides funding for the construction or rehabilitation of commercial structures within targeted neighborhoods.

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**Department of Metropolitan Development
Division of Community Development and Financial Services**

ADMINISTRATION. The Division provides financial management support to the other divisions within the Department.

Financial Management

The Division manages the Department of Metropolitan Development's budget, loan servicing, internal controls, cash management and financial reporting.

**Department of Metropolitan Development
Division of Community Development and Financial Services**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
HUMAN SERVICES				
Youth and Family Services				
Number of New Service Delivery Partnerships Established	46	25	N/A	N/A
Percentage of Positive Responses from Social Service Events or Products	89%	85%	N/A	N/A
Percentage of Claims Processed within 3 days (includes Grants Management listed below)	100%	95%	98%	100%
NEIGHBORHOOD EMPOWERMENT				
Grants Management				
Number of New Grants Sought	8	12	7	8
Number of Quarterly Reviews Completed	32	32	N/A	N/A
Percentage of Award Confirmations	92%	92%	100%	92%
Amount of HOME Funds Committed	\$5,530,175	\$4,000,000	N/A	N/A
Number of On-Site Monitoring Visits Completed	44	47	N/A	N/A
Percentage of Drawdowns Completed*	New	90%	100%	90%
Percentage of Quarterly Reviews Completed*	New	85%	86%	85%
*New in 99				

**Department of Metropolitan Development
Division of Community Development and Financial Services**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
Unsafe and Abandoned Buildings				
Unit Boarded by City	1,087	700	486	750
Unit Boarded by Owner	969	700	385	750
Demolished by City	241	225	129	230
Demolished by Owner	308	250	120	260
Front Porch Alliance				
Provide monthly reports to the City-County Council	New	New	New	12
Receive and monitor monthly reports from INRC	New	New	New	12
Apply for 2 large federal grants (semi-annually) and 4 smaller local, private grants (quarterly)	New	New	New	6
Promote and facilitate at least two visits from successful faith based and/or other value shaping organizations	New	New	New	2
ADMINISTRATION				
Financial Management				
Percentage of Monthly Budget Reviews Completed	77%	83%	96%	85%
Percentage of Payroll Processed Accurately	100%	95%	99%	97%
Percentage of Invoices Reviewed and Processed within 2 Business Days of Receipt	100%	95%	NA	NA

City of Indianapolis

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**Department of Metropolitan Development
Division of Community Development and Financial Services**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUPPORT	FINANCIAL MANAGEMENT	11.60	6.30	5.25	6.38
HUMAN SERVICES	YOUTH AND FAMILY SERVICES	2.00	4.00	4.00	4.00
NEIGHBORHOOD EMPOWERMENT	FRONT PORCH ALLIANCE	0.00	5.00	5.00	5.00
	GRANTS MANAGEMENT	8.10	12.30	12.00	13.38
TOTAL		21.70	27.60	26.25	28.76

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
PASSENGER VEHICLES	2	1	1	1
TOTAL	2	1	1	1

**Department of Metropolitan Development
Division of Community Development and Financial Services**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
730	CHARGES FOR SERVICES	\$10,350	\$250	\$0	\$2,625	\$0	\$0	- %
750	INTERGOVERNMENTAL	\$11,975,618	\$9,813,261	\$30,261,532	\$7,844,952	\$23,003,581	-\$7,257,951	-23.98%
760	SALE AND LEASE OF PROPERTY	\$1,705,254	\$911,398	\$0	\$313	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$41,282	\$116,633	\$0	\$16,559	\$0	\$0	- %
820	OTHER FINANCING	\$0	\$28,228	\$0	\$0	\$0	\$0	- %
850	TRANSFERS	\$584,210	\$2,615,826	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	\$7,476,812	\$9,784,138	\$2,431,531	\$3,818,830	\$2,871,651	\$440,120	18.10%
Total Resources		\$21,793,525	\$23,269,734	\$32,693,063	\$11,683,279	\$25,875,232	-\$6,817,831	-20.85%
Requirements								
010	PERSONAL SERVICES	\$717,051	\$802,142	\$1,179,239	\$540,631	\$1,288,574	\$109,335	9.27%
020	MATERIALS AND SUPPLIES	\$7,001	\$8,875	\$10,800	\$3,190	\$10,800	\$0	- %
030	OTHER SERVICES AND CHARGES	\$18,183,326	\$21,710,924	\$28,583,263	\$10,854,135	\$23,111,277	-\$5,471,986	-19.14%
040	PROPERTIES AND EQUIPMENT	\$2,851,766	\$730,792	\$2,906,813	\$279,199	\$1,529,000	-\$1,377,813	-47.40%
050	INTERNAL CHARGES	\$34,382	\$17,000	\$12,948	\$6,124	-\$64,419	-\$77,367	-597.52%
Total Requirements		\$21,793,525	\$23,269,734	\$32,693,063	\$11,683,279	\$25,875,232	-\$6,817,831	-20.85%

City of Indianapolis

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**DEPARTMENT OF METROPOLITAN DEVELOPMENT
COMMUNITY DEVELOPMENT & FINANCIAL SERV.**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$573,995	\$639,529	\$935,669	\$427,708	\$996,676	\$61,007	6.52%
110 SALARIES - TEMPORARY	\$9,170	\$9,060	\$13,020	\$13,250	\$12,800	(\$220)	-1.69%
120 OVERTIME	\$156	\$28	\$0	\$147	\$0	\$0	---
130 GROUP INSURANCE	\$42,140	\$53,008	\$85,007	\$34,537	\$96,913	\$11,906	14.01%
140 EMPLOYEE ASSISTANCE PROGRAM	\$5,111	\$6,490	\$8,237	\$4,119	\$10,018	\$1,781	21.62%
160 PENSION PLANS	\$37,845	\$40,052	\$53,800	\$24,654	\$51,328	(\$2,472)	-4.59%
170 SOCIAL SECURITY	\$43,810	\$48,607	\$72,153	\$33,040	\$79,512	\$7,359	10.20%
180 UNEMPLOYMENT COMPENSATION	\$0	\$0	\$5,000	\$0	\$5,500	\$500	10.00%
185 WORKER'S COMPENSATION	\$4,824	\$5,369	\$6,353	\$3,177	\$5,925	(\$428)	-6.74%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$29,902	\$29,902	
TOTAL PERSONAL SERVICES	\$717,051	\$802,142	\$1,179,239	\$540,631	\$1,288,574	\$109,335	9.27%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$4,443	\$4,146	\$7,650	\$2,781	\$7,550	(\$100)	-1.31%
205 COMPUTER SUPPLIES	\$1,056	\$3,945	\$2,850	\$316	\$2,950	\$100	3.51%
210 MATERIALS AND SUPPLIES	\$843	\$785	\$300	\$79	\$300	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$600	\$0	\$0	\$14	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$58	\$0	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$7,001	\$8,875	\$10,800	\$3,190	\$10,800	\$0	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$104,677	\$319,002	\$234,004	\$175,700	\$231,204	(\$2,800)	-1.20%
303 CONSULTING SERVICES	\$2,185,967	\$383,057	\$429,800	\$173,224	\$602,148	\$172,348	40.10%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$576,814	\$701,074	\$162,500	\$101,557	\$150,000	(\$12,500)	-7.69%
309 TECHNICAL SERVICES	\$471,757	\$113,092	\$90,443	\$152,312	\$68,870	(\$21,573)	-23.85%
312 MANAGEMENT CONTRACTS	\$232,000	\$310,000	\$418,400	\$418,400	\$418,400	\$0	---
315 TEMPORARY SERVICES	\$7,928	\$9,277	\$20,330	\$9,244	\$18,930	(\$1,400)	-6.89%
318 BOARDING, DEMOLITION AND RELOCATION	\$2,376,719	\$708,277	\$2,350,000	\$526,235	\$1,468,000	(\$882,000)	-37.53%
321 WASTE COLLECTION AND DISPOSAL	\$907,823	\$659,736	\$267,600	\$97,987	\$469,600	\$202,000	75.49%
323 POSTAGE AND SHIPPING	\$13,449	\$6,285	\$14,700	\$3,754	\$14,693	(\$7)	-0.05%
326 COMMUNICATION SERVICES	\$15,699	\$27,650	\$26,685	\$10,370	\$25,070	(\$1,615)	-6.05%

City of Indianapolis

2000 Annual Budget

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
COMMUNITY DEVELOPMENT & FINANCIAL SERV.**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
329 TRAVEL AND MILEAGE	\$7,156	\$10,804	\$23,900	\$1,803	\$19,575	(\$4,325)	-18.10%
332 INSTRUCTION AND TUITION	\$7,334	\$7,616	\$8,450	\$2,138	\$6,450	(\$2,000)	-23.67%
335 INFORMATION TECHNOLOGY	\$41,907	\$62,609	\$77,616	\$46,728	\$73,587	(\$4,029)	-5.19%
338 INFRASTRUCTURE MAINTENANCE	\$160,584	\$14,000	\$100,000	\$24,900	\$0	(\$100,000)	-100.00%
341 ADVERTISING	\$4,960	\$1,925	\$3,150	\$794	\$2,400	(\$750)	-23.81%
344 PRINTING AND COPYING CHARGES	\$44,670	\$21,106	\$14,500	\$14,712	\$16,500	\$2,000	13.79%
347 PROMOTIONAL ACCOUNT	\$150	\$0	\$0	\$0	\$0	\$0	---
350 FACILITY LEASE AND RENTALS	\$122,360	\$80,308	\$65,714	\$88,059	\$126,171	\$60,457	92.00%
353 UTILITIES	\$115,058	\$26,004	\$0	\$0	\$0	\$0	---
356 EQUIPMENT MAINTENANCE AND REPAIR	\$596	\$1,019	\$0	\$0	\$0	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$213,257	\$86,570	\$2,300	\$235	\$2,300	\$0	---
368 INSURANCE PREMIUMS	\$4,303	\$149	\$600	\$291	\$475	(\$125)	-20.83%
371 MEMBERSHIPS	\$5,866	\$2,220	\$950	\$572	\$700	(\$250)	-26.32%
374 SUBSCRIPTIONS	\$5,642	\$4,915	\$4,300	\$1,493	\$3,000	(\$1,300)	-30.23%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$43,100	\$124,345	\$112,500	\$44,800	\$125,000	\$12,500	11.11%
380 GRANTS AND SUBSIDIES	\$2,161,619	\$1,834,496	\$1,640,452	\$1,155,325	\$651,025	(\$989,427)	-60.31%
383 THIRD PARTY CONTRACTS	\$8,351,932	\$15,935,401	\$21,282,223	\$7,765,828	\$17,617,179	(\$3,665,044)	-17.22%
392 DEBT SERVICE	\$0	\$259,988	\$1,232,146	\$37,674	\$1,000,000	(\$232,146)	-18.84%
TOTAL OTHER SERVICES AND CHARGES	\$18,183,326	\$21,710,924	\$28,583,263	\$10,854,135	\$23,111,277	(\$5,471,986)	-19.14%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$2,623,088	\$637,586	\$2,877,813	\$257,482	\$750,000	(\$2,127,813)	-73.94%
405 BUILDINGS	\$0	\$7,946	\$0	\$0	\$0	\$0	---
410 IMPROVEMENTS	\$145,822	\$0	\$0	\$0	\$750,000	\$750,000	
415 FURNISHINGS AND OFFICE EQUIPMENT	\$3,425	\$35,260	\$29,000	\$21,717	\$29,000	\$0	---
420 EQUIPMENT	\$2,266	\$0	\$0	\$0	\$0	\$0	---
425 VEHICULAR EQUIPMENT	\$18,882	\$0	\$0	\$0	\$0	\$0	---
440 INFRASTRUCTURE	\$58,027	\$50,000	\$0	\$0	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$255	\$0	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$2,851,766	\$730,792	\$2,906,813	\$279,199	\$1,529,000	(\$1,377,813)	-47.40%
CHARACTER 050 - INTERNAL CHARGES							

City of Indianapolis

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**DEPARTMENT OF METROPOLITAN DEVELOPMENT
COMMUNITY DEVELOPMENT & FINANCIAL SERV.**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
510 CENTRAL SERVICES CHARGES	\$34,382	\$17,000	\$12,248	\$6,124	\$15,061	\$2,813	22.97%
520 FLEET SERVICES CHARGES	\$0	\$0	\$700	\$0	\$520	(\$180)	-25.71%
530 DEPARTMENTAL CHARGES	\$0	\$0	\$0	\$0	(\$80,000)	(\$80,000)	
TOTAL INTERNAL CHARGES	\$34,382	\$17,000	\$12,948	\$6,124	(\$64,419)	(\$77,367)	-597.52%
TOTAL COMMUNITY DEVELOPMENT & FINANCIAL	\$21,793,525	\$23,269,734	\$32,693,063	\$11,683,279	\$25,875,232	(\$6,817,831)	-20.85%

Department of Metropolitan Development
Division of Planning

Mission Statement:

The Division of Planning prepares long range plans, programs, and policies designed to facilitate orderly and positive growth in the Indianapolis-Marion County metropolitan area. In connection with this activity, the Division of Planning gathers and analyzes data, generates maps, and produces reports of planning, capital improvement, and development information on an as-needed basis for a wide range of customers.

Organizational Policy:

The Division of Planning is organized into five functional areas:

- **Information Resources and Policy Analysis**

The Information Resources and Policy Analysis (IRPA) Section compiles and analyzes housing and other demographic information, which it uses to develop housing policies, homeless assistance strategies, population forecasts, and other reports. For Marion County the IRPA Section serves as a repository for US Census data, Social Assets and Vulnerability Indicators (SAVI) data, federal Home Mortgage Disclosure Act (HMDA) data, and aggregated local permit data.

- **Transportation Planning**

The Transportation Planning Section of the Division serves as the Metropolitan Planning Organization (MPO) for the entire Indianapolis Metropolitan Planning Area (MPA). The MPA includes not only all of Marion County but the urbanized portions of the eight surrounding counties as well. So that local units of government within the MPA may qualify for federal highway and transportation funding, coordinated area-wide planning for the entire metropolitan region must first be accomplished through the efforts of the MPO. The Transportation Planning Section

therefore provides short and long-range planning services for transit systems, highways, arterial and collector roadway systems, bicycle and pedestrian transportation systems, air transport systems, and air quality preservation initiatives.

- **Sub-area Planning**

The Sub-area Planning Section prepares small area plans, usually for older inner-city neighborhoods and corridors, as well as the Regional Center and special districts. Redevelopment area plans are also prepared by this section. The Section works with community organizations to formulate neighborhood, corridor, and redevelopment area plans. Another important on-going function of Subarea Planning is a quarterly update to the City's comprehensive database of Registered Neighborhood Organizations, churches, and schools. These lists are supplied to land development petitioners (for variances, rezonings, etc.), the City Departments, the Alcoholic Beverage Commission, and others for use when notifying the public of proposed actions. Specialized data requests, including custom maps, are prepared frequently by staff in this section using the City's geographic information system (GIS).

- **Comprehensive Planning**

The primary function of the Comprehensive Planning Section is preparation of updates to the Comprehensive Plan for Marion County. The Section also prepares smaller area plans, typically for suburban areas and corridors, and occasional special area plans such as those recently completed for the Naval Air Warfare Center and Fort Benjamin Harrison. The section also examines and documents land use and urbanization trends in Marion County, and it conducts special studies as required such as cost-benefit analyses and future development projections.

Department of Metropolitan Development
Division of Planning

- **Administration**

Administration supports all activities of the Division by providing overall policy direction and management; program administration and development; finance, purchasing, personnel, fiscal analysis, and secretarial services; and distribution of public and internal information.

Significant Events:

- **Inner City Retail Study**

In 1999 staff conducted the Inner City Retail Study with the purpose of assessing and describing the existing climate of the inner city retail market in Indianapolis. The Inner City Retail Advisory Committee, made up of neighborhood and business leaders, held three meetings. The Committee recommended strategies to strengthen existing retail and attract additional retail where it is lacking. Consultants for this effort are the IUPUI Center for Urban Policy and Environment (CUPE) and Terzo and Bologna.

- **Wellfield Protection Zoning - Implementation**

Staff assists the Marion County Wellfield Education Corp. (MCWEC) in development and implementation of the public education and voluntary business registration components of the Wellfield Protection Program. Indianapolis was awarded Groundwater Guardian status. This project will continue in 2000.

- **The Indianapolis Housing Strategy Action Plan**

The Indianapolis Housing Strategy Action Plan is the implementation document for the work completed by the Indianapolis Housing Task Force in 1998. When complete at the end of 1999, it will outline: the action steps, agencies that have accepted responsibility for completing each of the action steps, and a timeline for completion of each action step.

- **The 2000 - 2004 Consolidated Plan**

The Consolidated Plan is a requirement of the U.S. Department of Housing and Urban Development to receive Community Development Block Grant (CDBG), HOME Investment Partnership Grant (HOME), Emergency Shelter Grant (ESG), and Housing for Persons with AIDS Grant (HOPWA). The plan will be completed by the end of the year. It is a five-year strategy for housing and community development and includes the one year action plan for use of the above listed funds. The Division of Planning is completing the five year portion of the plan which includes documentation of priority housing and non-housing community development needs. The Division of Community Development and Financial Services is completing the one year action plan.

- **coNECTions - Major Investment Study**

A preferred alternative will be recommended and a final report will be developed by late 1999 or early 2000. The CoNECTions study was conducted to identify strategies to alleviate current and projected future traffic and to improve mobility throughout the northeast corridor between downtown Indianapolis and the suburban communities in the northeast, including Fishers, Noblesville and Carmel.

- **Knozone Public Awareness Program**

Accomplishments for the 1999 season include new television and radio ad campaigns, bicycle giveaways, the elementary school program, and reduced bus fares on Nozone Action Days. This project will continue in 2000.

- **Central Indianapolis Waterfront Project**

Staff represents the City as a partner with the Army Corps of Engineers and the State of Indiana regarding design, funding, and construction of the Central Indianapolis Waterfront Project. The Upper Canal Extension is

**Department of Metropolitan Development
Division of Planning**

included in this project. Construction of the Canal Extension is expected to continue throughout the year.

- **Lafayette Square Area Plan**

This 1999 plan charts a course of action for the community and for the City of Indianapolis to improve the viability and competitiveness of the area around the Lafayette Square mall. The plan addresses not only economic development issues but related topics such as the perception of crime, crime prevention, beautification, land use, infrastructure, and city services. Implementation is occurring through the combined efforts of the business community, not-for-profit organizations, residents, and the City of Indianapolis.

- **Township Facilities and Services Needs Assessments**

To be completed by the end of 1999, these studies look at the supply and demand for various social and civic services and facilities on a township by township basis. The studies look at the current situation and projects future needs in 2020 and at time of build-out.

- **Information Resource Center**

Staff has secured an Internet-based service that provides access to over 5000 published periodicals, journals, newspapers, and news wires. By the end of the year, five planning documents will be converted to an Internet-accessible format. In 2000 indexes and abstracts of all Planning documents will be made accessible on the City/County intranet.

New Initiatives:

- **coNECTions - Preliminary Engineering Phase**

A preliminary engineering phase will be the first step toward implementation of the Northeast Corridor Major Investment Study. The CoNECTions study identifies strategies to alleviate current and projected future traffic and to improve mobility throughout the northeast corridor

between downtown Indianapolis and the suburban communities in the northeast.

- **Census 2000 - Local support for the US Census**

Staff will assist US Census Bureau with preparation for a local Census Awareness program and to increase community participation and involvement in the Year 2000 decennial Census. The City's future success in obtaining federal funding depends on a complete and accurate count.

- **Update of the Marion County Comprehensive Land Use Plan**

An eighteen month planning process will be initiated, ultimately leading to a complete rewrite of the Comprehensive Plan for Marion County. This process will build upon work completed in 1999 with the Township Needs Assessments and the Indianapolis-Marion County Development Assets Book.

- **Regional Center Plan Update**

Approximately every 10 years the Division of Planning prepares a new plan for downtown Indianapolis. In preparing the plan, staff holds public meetings seeking participation and contribution of ideas from people who live, work, and own property in the area. This update will focus on identifying and prioritizing strategies for economic development, housing, job creation, entertainment & recreation, and retail shopping for the period of year 2000 through year 2020.

- **New Subarea Plans**

In 2000 the Subarea Planning Section anticipates preparing one new community plan for an inner city or other threatened neighborhood. Community planning involves area stakeholders in a collaborative process aimed at strengthening the neighborhood. In preparing a plan, the staff holds a series of public meetings seeking participation and contribution of ideas from people who live, work, and own property in the area. Plan preparation will depend on Community Development Block Grant funding

**Department of Metropolitan Development
Division of Planning**

allocations and the competing need for preparation by Subarea Planning staff of redevelopment area plans.

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	\$625,508	\$0	\$479,764	\$0
TECHNICAL SUPPORT	\$145,512	\$0	\$0	\$0
TRANSPORTATION PLANNING	\$1,587,620	\$0	\$1,743,248	\$0
INFORMATION RESOURCES	\$192,258	\$0	\$297,519	\$0
SUB-AREA PLANNING	\$612,152	\$0	\$591,016	\$0
COMPREHENSIVE PLANNING	\$1,046,954	\$0	\$852,185	\$0
Total	\$4,210,004	\$0	\$3,963,732	\$0

**Summary of Original Budget, Additional Appropriations
and Final Budget:**

Division	1999 Original	1999 Additional Appropriations	1999 Revised
DIVISION OF PLANNING	\$4,210,004	\$71,329	\$4,281,333
Total	\$4,210,004	\$71,329	\$4,281,333

City of Indianapolis

2000 Annual Budget

**Department of Metropolitan Development
Division of Planning**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
NEIGHBORHOOD EMPOWERMENT	SUB-AREA PLANNING	\$585,790	\$0	\$591,016	\$0
	TRANSPORTATION PLANNING	\$1,587,620	\$0	\$1,743,248	\$0
	COMPREHENSIVE PLANNING	\$1,109,003	\$0	\$852,185	\$0
JOBS & ECONOMIC DEVELOPMENT	INFORMATION RESOURCES	\$225,400	\$0	\$297,519	\$0
	TECHNICAL SUPPORT	\$148,012	\$0	\$0	\$0
	ADMINISTRATION	\$625,508	\$0	\$479,764	\$0
TOTAL		\$4,281,333	\$0	\$3,963,732	\$0

**Department of Metropolitan Development
Division of Planning**

Outcome and Combined Activities Description:

NEIGHBORHOOD EMPOWERMENT. The department enables citizens to work with the City to develop their neighborhoods physically, socially, and economically.

Sub-Area Planning

This group provides planning and technical assistance to neighborhoods, parks, and other parts of Marion County that are smaller than townships. Plans are prepared which assess the demand for housing in neighborhoods undergoing redevelopment, analyze existing conditions, and provide information concerning areas where redevelopment is scheduled.

Transportation Planning

The Transportation Planning section formulates plans and programs specific to the transportation needs of the citizens of the Indianapolis Metropolitan Planning Area. These plans identify high traffic areas, forecast the City's future transportation needs, and provide detailed analyses of how the City can effectively address transportation issues.

JOBS & ECONOMIC DEVELOPMENT. The department performs activities that will expand or maintain the tax base and create and retain jobs.

Information Resources/Policy Analysis

This unit performs demographic analyses to support economic and housing development efforts and to provide information essential for census data compilation.

Comprehensive Planning

This section coordinates large-scale planning analyses regarding land use and development, infrastructure programming, environmental impacts, and military base reuse policies. The area also oversees a complete inventory of vacant land that may have potential industrial use, as well as prescribes and evaluates public policies pertaining to ground water and wellfield protection strategies.

Technical Support

This section provides support services pertaining to creation, collection, manipulation, distribution, integration, and analysis of spatially-related information (specifically addresses, street center lines, and street names) for the Department of Metropolitan Development.

ADMINISTRATION. The department provides financial and managerial support to its divisions.

Administration

Administration provides managerial support to the Planning Division.

**Department of Metropolitan Development
Division of Planning**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
JOBS & ECONOMIC DEVELOPMENT				
Technical Support Services				
Percentage of street address assignments completed within 8 business hours	100%	90%	100%	95%
Percentage of newly assigned addresses transmitted to MECA within 3 bus. days	100%	100%	100%	100%
Percentage of map searches completed within 8 business hours	86%	90%	84%	90%
NEIGHBORHOOD EMPOWERMENT				
Sub-Area Planning, Comprehensive Planning, and Transportation				
Percentage of customer satisfaction surveys completed within 1 month of the printing of each newly adopted community plan.	N/A	100%	100%	100%
Percentage of long range plan and implementation reviews with key stakeholders conducted within 2 months of project completion	100%	100%	100%	100%
Percentage of plans and other major projects completed on schedule	89%	75%	100%	80%
Percentage of Registered Neighborhood Books completed and printed on schedule (within 30 days of the conclusion of each quarter).*	N/A	N/A	N/A	100%
ADMINISTRATION				
Administration				
Percentage of internal and external customers satisfied	100%	90%	100%	90%
*New for 2000				

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**Department of Metropolitan Development
Division of Planning**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUPPORT	ADMINISTRATION	5.00	5.00	5.00	4.00
JOBS & ECONOMIC DEVELOPMENT	COMPREHENSIVE PLANNING	9.00	8.00	6.25	6.50
	INFORMATION RESOURCES	2.00	1.75	3.00	3.25
	TECHNICAL SUPPORT	4.00	3.00	3.00	0.00
NEIGHBORHOOD EMPOWERMENT	SUB-AREA PLANNING	8.00	7.00	6.00	6.25
	TRANSPORTATION PLANNING	6.00	6.00	6.00	6.00
TOTAL		34.00	30.75	29.25	26.00

Department of Metropolitan Development
Division of Planning

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
750	INTERGOVERNMENTAL	\$1,080,778	\$2,612,833	\$2,872,679	\$1,211,210	\$3,010,409	\$137,730	4.79%
790	MISCELLANEOUS REVENUE	\$4,114	\$179,782	\$204,550	\$167,666	\$115,500	-\$89,050	-43.53%
850	TRANSFERS	\$0	\$0	\$0	\$17,390	\$0	\$0	- %
	From (To) Fund Balance	\$1,739,203	\$2,694,305	\$1,204,104	\$519,671	\$837,823	-\$366,281	-30.42%
Total Resources		\$2,824,096	\$5,486,920	\$4,281,333	\$1,915,937	\$3,963,732	-\$317,601	-7.42%
Requirements								
010	PERSONAL SERVICES	\$1,473,349	\$1,399,159	\$1,462,148	\$681,430	\$1,286,910	-\$175,238	-11.98%
020	MATERIALS AND SUPPLIES	\$22,815	\$22,255	\$28,626	\$8,502	\$21,525	-\$7,101	-24.81%
030	OTHER SERVICES AND CHARGES	\$1,671,831	\$4,012,884	\$2,728,352	\$1,187,734	\$2,589,558	-\$138,794	-5.09%
040	PROPERTIES AND EQUIPMENT	\$78,622	\$34,623	\$46,768	\$30,553	\$46,755	-\$13	-0.03%
050	INTERNAL CHARGES	-\$422,523	\$18,000	\$15,439	\$7,720	\$18,984	\$3,545	22.96%
Total Requirements		\$2,824,096	\$5,486,920	\$4,281,333	\$1,915,937	\$3,963,732	-\$317,601	-7.42%

City of Indianapolis

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**DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF PLANNING**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,177,476	\$1,103,913	\$1,158,799	\$541,717	\$1,005,717	(\$153,082)	-13.21%
110 SALARIES - TEMPORARY	\$18,414	\$40,806	\$47,981	\$19,099	\$17,680	(\$30,301)	-63.15%
120 OVERTIME	\$7,323	\$1,139	\$0	\$134	\$0	\$0	---
130 GROUP INSURANCE	\$80,983	\$79,024	\$80,582	\$37,815	\$87,586	\$7,004	8.69%
140 EMPLOYEE ASSISTANCE PROGRAM	\$9,370	\$9,737	\$9,151	\$4,576	\$8,006	(\$1,145)	-12.51%
160 PENSION PLANS	\$77,910	\$70,636	\$66,580	\$31,959	\$51,794	(\$14,786)	-22.21%
170 SOCIAL SECURITY	\$89,702	\$85,400	\$92,320	\$42,229	\$80,598	(\$11,722)	-12.70%
180 UNEMPLOYMENT COMPENSATION	\$3,058	(\$37)	\$0	\$534	\$0	\$0	---
185 WORKER'S COMPENSATION	\$9,112	\$8,540	\$6,735	\$3,368	\$5,357	(\$1,378)	-20.46%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$30,172	\$30,172	
TOTAL PERSONAL SERVICES	\$1,473,349	\$1,399,159	\$1,462,148	\$681,430	\$1,286,910	(\$175,238)	-11.98%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$8,492	\$7,743	\$12,050	\$3,858	\$7,850	(\$4,200)	-34.85%
205 COMPUTER SUPPLIES	\$13,717	\$12,908	\$15,076	\$4,261	\$12,175	(\$2,901)	-19.24%
210 MATERIALS AND SUPPLIES	\$606	\$1,453	\$1,000	\$371	\$1,000	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$0	\$50	\$0	\$11	\$0	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$0	\$88	\$500	(\$17)	\$500	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$0	\$12	\$0	\$10	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$0	\$0	\$0	\$9	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$22,815	\$22,255	\$28,626	\$8,502	\$21,525	(\$7,101)	-24.81%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$43,336	\$65,000	\$125,000	\$40,000	\$55,000	(\$70,000)	-56.00%
303 CONSULTING SERVICES	\$1,205,219	\$482,966	\$1,631,512	\$267,700	\$1,627,308	(\$4,204)	-0.26%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$26,550	\$2,545,543	\$102,500	\$231,000	\$0	(\$102,500)	-100.00%
309 TECHNICAL SERVICES	\$11,287	\$40,086	\$13,209	\$8,403	\$9,435	(\$3,774)	-28.57%
315 TEMPORARY SERVICES	\$14,718	\$14,718	\$15,000	\$14,762	\$16,000	\$1,000	6.67%
323 POSTAGE AND SHIPPING	\$12,532	\$18,040	\$25,000	\$7,715	\$24,400	(\$600)	-2.40%
326 COMMUNICATION SERVICES	\$23,101	\$23,546	\$24,200	\$7,688	\$22,822	(\$1,378)	-5.69%
329 TRAVEL AND MILEAGE	\$24,467	\$19,513	\$24,960	\$6,971	\$23,780	(\$1,180)	-4.73%

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**DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF PLANNING**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
332 INSTRUCTION AND TUITION	\$12,952	\$10,194	\$13,000	\$3,352	\$13,100	\$100	0.77%
335 INFORMATION TECHNOLOGY	\$149,181	\$143,304	\$165,907	\$144,368	\$232,268	\$66,361	40.00%
341 ADVERTISING	\$2,274	\$401,715	\$403,000	\$400,738	\$402,700	(\$300)	-0.07%
344 PRINTING AND COPYING CHARGES	\$55,131	\$55,691	\$94,500	\$12,143	\$76,800	(\$17,700)	-18.73%
347 PROMOTIONAL ACCOUNT	\$1,705	\$0	\$0	\$0	\$0	\$0	---
350 FACILITY LEASE AND RENTALS	\$75,402	\$77,716	\$82,814	\$39,525	\$80,140	(\$2,674)	-3.23%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$2,754	\$1,156	\$4,000	\$1,509	\$3,000	(\$1,000)	-25.00%
362 BUILDING MAINTENANCE AND REPAIR	\$573	\$0	\$0	\$0	\$0	\$0	---
368 INSURANCE PREMIUMS	\$166	\$141	\$0	\$134	\$0	\$0	---
371 MEMBERSHIPS	\$1,667	\$1,606	\$2,200	\$1,007	\$2,062	(\$138)	-6.27%
374 SUBSCRIPTIONS	\$819	\$1,040	\$1,550	\$720	\$743	(\$807)	-52.06%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$8,000	\$0	\$0	\$0	\$0	\$0	---
380 GRANTS AND SUBSIDIES	\$0	\$45,220	\$0	\$0	\$0	\$0	---
383 THIRD PARTY CONTRACTS	\$0	\$65,689	\$0	\$0	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$1,671,831	\$4,012,884	\$2,728,352	\$1,187,734	\$2,589,558	(\$138,794)	-5.09%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$76,486	\$26,271	\$46,768	\$30,419	\$46,755	(\$13)	-0.03%
420 EQUIPMENT	\$2,008	\$8,352	\$0	\$134	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$129	\$0	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$78,622	\$34,623	\$46,768	\$30,553	\$46,755	(\$13)	-0.03%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$15,095	\$18,000	\$15,439	\$7,720	\$18,984	\$3,545	22.96%
540 DIVISIONAL CHARGES	(\$437,618)	\$0	\$0	\$0	\$0	\$0	---
TOTAL INTERNAL CHARGES	(\$422,523)	\$18,000	\$15,439	\$7,720	\$18,984	\$3,545	22.96%
TOTAL DIVISION OF PLANNING	\$2,824,096	\$5,486,920	\$4,281,333	\$1,915,937	\$3,963,732	(\$317,601)	-7.42%

Department of Metropolitan Development
Division of Neighborhood Services

Mission Statement:

The Division of Neighborhood Services

The Division of Neighborhood Services consists of two sections whose mission is to provide high quality customer service.

The Township Administrators

- Facilitate and enhance communication between members of the public and government
- Identify and assist in addressing the need for city services identified by township residents, community organizations and businesses
- Enlist citizen and business participation with government and increase public awareness of the programs and services offered by the City of Indianapolis

Current Planning

- Processes all land use petitions for public hearings and prepares recommendations relative to those petitions
- Reviews, revises and updates zoning ordinances to reflect the needs of the community

Organizational Policy:

Township Administrators

Each township is assigned one Township Administrator. Center Township has two Administrators. The Township Administrators are dedicated to bringing government closer to the citizens by connecting residents, businesses and community organizations to city and county services. Township Administrators provide information to community members to increase their understanding of how government works, who makes it work and how best to facilitate solutions.

The Township Administrators assist citizens, businesses and community organizations in obtaining necessary zoning approvals and permits; facilitating land use negotiations between developers, businesses and communities; and educating citizens and communities on code requirements.

Current Planning

The Current Planning Section processes all land use petitions in the most efficient manner possible, provides professional recommendations regarding those petitions, and reviews, revises and updates the zoning ordinances to reflect the needs of the community.

Significant Events:

Corridor Clean-Up

In conjunction with the Department of Public Works, the Division is developing a plan for a beautification/enhancement project along two major corridors. The goal is to improve the appearance of the corridors to create a more positive image of the neighborhoods that border these streets.

Contaminated Wells

The Division organized public meetings with several neighborhoods to facilitate the extension of public water mains where the drinking water wells have been contaminated. This is a continuation of the project started in 1998 where four neighborhoods with contaminated wells have now been connected to public water.

Petitions Processed

A total of 420 petitions have been processed as of June 30, 1999.

**Department of Metropolitan Development
Division of Neighborhood Services**

- **GIS Planner**

The Current Planning Section has hired a GIS planner to oversee GIS projects. Responsibilities of the planner will also include ensuring that new technology can be easily used by staff and by members of the public.

New Initiatives:

- **Continue to Update Zoning Ordinances**

The Current Planning Section will continue to monitor all of the zoning ordinances to determine if there are problems with interpretation or use. As issues arise, changes can be made through the public hearing process. The Section will also be responsible for changes to ordinances or new ordinances recommended by elected officials, the administration, or the general public.

- **Technology**

The Current Planning Section will continue to improve public access to records and to make zoning research more accurate and efficient through enhanced computer technology. Specific tasks will include maintenance and update of the zoning base map files, continual upgrading of zoning background information, and documentation of other land use petitions processed through the office.

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**Department of Metropolitan Development
Division of Neighborhood Services**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
CURRENT PLANNING	\$1,017,252	\$0	\$1,049,413	\$0
TOWNSHIP ADMINISTRATION	\$858,286	\$0	\$819,555	\$0
Total	\$1,875,538	\$0	\$1,868,968	\$0

City of Indianapolis

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**Department of Metropolitan Development
Division of Neighborhood Services**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
NEIGHBORHOOD EMPOWERMENT	CITIZEN PARTICIPATION	\$21,485	\$0	\$18,782	\$0
	CUSTOMER SERVICE	\$881,952	\$0	\$833,270	\$0
	LAND USE PETITIONS	\$920,199	\$0	\$1,002,226	\$0
	ORDINANCE/RULES	\$51,902	\$0	\$14,690	\$0
TOTAL		\$1,875,538	\$0	\$1,868,968	\$0

**Department of Metropolitan Development
Division of Neighborhood Services**

Outcome and Combined Activities Description:

NEIGHBORHOOD EMPOWERMENT. The department enables citizens to work with the City to develop their neighborhoods physically, socially, and economically.

Citizen Participation

The Township Administrators encourage citizen participation in the delivery of city services and in the improvement of the quality of life within their neighborhoods and communities. Through mailings, notices and attendance at neighborhood meetings, the Township Administrators inform residents of opportunities for them to participate and advise them on how to participate effectively. Activities include assistance with forming new neighborhood or business associations, information on neighborhood clean-ups, notices of liquor board hearings and land use hearings, and training on how the land use petition process works. The process of providing opportunities for citizens to participate in government decision-making results in stronger and safer neighborhoods.

Customer Service

One of the Township Administrator's goals is to provide quality customer service by responding to inquiries/requests for service from township residents and businesses. Staff members provide direct assistance or referral to the appropriate agency/department with the goal of responding within one business day of the request. Direct interaction with the community's leadership and participation on

the Township Teams (a team of city representatives from all the city departments chaired by the Township Administrators) promotes the goal of effective customer service and strong, safe neighborhoods.

Land Use Petitions

The Current Planning Section is the primary source for assisting Marion County residents in the various avenues of the land use process. These include petitions, review and update of zoning ordinances, and negotiation, mediation and remonstrance relating to land use. The Current Planning Section will continue to each year effectively process approximately 900 land use petitions. Dockets and notices will be prepared in a timely manner so petitioners, neighborhood residents, and public officials are well informed of proposals. Staff reports, outlining professional land use issues, will continue to be provided to the decision-makers.

Ordinance/Rules

The Current Planning Section of the division is responsible for the revision of Zoning Ordinances. These are updated on a regular basis in order to remain current with the needs of the City and to ensure county-wide continuity. The application of zoning ordinances in a fair and equitable manner promotes safe and strong neighborhoods.

**Department of Metropolitan Development
Division of Neighborhood Services**

Performance Measures:

Outcome	1998 Actual	1999 Target	Jun-99 Actual	2000 Target
Combined Activity				
NEIGHBORHOOD EMPOWERMENT				
Land Use Petitions				
% of petitions processed within 72 hours of receipt	99%	95%	99%	95%
Number of petitions processed	931	1,000	570	1,000
% of legal notices processed within 28 days of hearing	95%	95%	98%	95%
% of staff reports issued 7 days prior to hearing	100%	95%	100%	95%
Citizen Participation				
Hours spent in community*	2,673	2,400	1,321	2400
Customer Service				
Percentage of requests for service responded to in one business day	98%	95%	98%	95%
Number of economic development contacts made as projected in business plan**	849	480	463	480
Number of Township Team meetings scheduled	115	108	48	108
Percentage of Township Team meetings attended	91%	92%	92%	92%
*Measure modified in 1998 to reflect all hours spent in the community				
**Based on a goal of at least 6 contacts per month per Administrator				

City of Indianapolis

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**Department of Metropolitan Development
Division of Neighborhood Services**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
NEIGHBORHOOD EMPOWERMENT	CITIZEN PARTICIPATION	0.45	0.00	0.00	0.00
	CUSTOMER SERVICE	14.69	14.00	14.00	13.00
	LAND USE PETITIONS	14.44	16.00	14.75	16.25
	ORDINANCE/RULES	0.92	0.00	0.00	0.00
TOTAL		30.50	30.00	28.75	29.25

Department of Metropolitan Development
Division of Neighborhood Services

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
710	LICENSES AND PERMITS	\$554,658	\$645,662	\$561,700	\$255,834	\$538,000	-\$23,700	-4.22%
730	CHARGES FOR SERVICES	\$36,240	-\$50	\$33,000	\$29,367	\$25,000	-\$8,000	-24.24%
750	INTERGOVERNMENTAL	\$0	\$0	\$110,255	\$0	\$111,644	\$1,389	1.26%
790	MISCELLANEOUS REVENUE	\$44	\$2,399	\$0	\$483	\$0	\$0	- %
	From (To) Fund Balance	\$981,819	\$1,010,800	\$1,170,583	\$620,539	\$1,194,324	\$23,741	2.03%
Total Resources		\$1,572,761	\$1,658,811	\$1,875,538	\$906,223	\$1,868,968	-\$6,570	-0.35%
Requirements								
010	PERSONAL SERVICES	\$1,232,946	\$1,169,259	\$1,312,870	\$613,867	\$1,283,263	-\$29,607	-2.26%
020	MATERIALS AND SUPPLIES	\$12,963	\$12,351	\$16,872	\$3,208	\$12,021	-\$4,851	-28.75%
030	OTHER SERVICES AND CHARGES	\$353,694	\$332,316	\$411,547	\$221,853	\$418,843	\$7,296	1.77%
040	PROPERTIES AND EQUIPMENT	\$23,241	\$25,684	\$29,730	\$15,036	\$27,770	-\$1,960	-6.59%
050	INTERNAL CHARGES	-\$50,082	\$119,202	\$104,519	\$52,260	\$127,071	\$22,552	21.58%
Total Requirements		\$1,572,761	\$1,658,811	\$1,875,538	\$906,223	\$1,868,968	-\$6,570	-0.35%

City of Indianapolis

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**DEPARTMENT OF METROPOLITAN DEVELOPMENT
NEIGHBORHOOD SERVICES**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$996,122	\$957,318	\$1,074,067	\$498,762	\$1,012,340	(\$61,727)	-5.75%
110 SALARIES - TEMPORARY	\$0	\$179	\$0	\$3,439	\$4,420	\$4,420	
120 OVERTIME	\$6,261	\$1,351	\$3,100	\$27	\$1,001	(\$2,099)	-67.71%
130 GROUP INSURANCE	\$73,731	\$61,927	\$76,059	\$37,093	\$86,874	\$10,815	14.22%
140 EMPLOYEE ASSISTANCE PROGRAM	\$8,518	\$8,850	\$9,150	\$4,575	\$9,990	\$840	9.18%
160 PENSION PLANS	\$65,156	\$59,935	\$61,758	\$28,840	\$52,135	(\$9,623)	-15.58%
170 SOCIAL SECURITY	\$75,172	\$72,267	\$82,165	\$37,846	\$80,107	(\$2,058)	-2.50%
180 UNEMPLOYMENT COMPENSATION	(\$54)	(\$81)	\$0	\$0	\$0	\$0	---
185 WORKER'S COMPENSATION	\$8,040	\$7,513	\$6,571	\$3,286	\$6,025	(\$546)	-8.31%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$30,371	\$30,371	
TOTAL PERSONAL SERVICES	\$1,232,946	\$1,169,259	\$1,312,870	\$613,867	\$1,283,263	(\$29,607)	-2.26%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$5,637	\$5,446	\$8,199	\$2,413	\$7,201	(\$998)	-12.17%
205 COMPUTER SUPPLIES	\$4,176	\$6,089	\$7,849	\$701	\$4,246	(\$3,603)	-45.90%
210 MATERIALS AND SUPPLIES	\$365	\$624	\$824	\$52	\$574	(\$250)	-30.34%
215 BUILDING MATERIALS AND SUPPLIES	\$2,757	\$130	\$0	\$0	\$0	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$0	\$20	\$0	\$4	\$0	\$0	---
225 GARAGE AND MOTOR SUPPLIES	\$11	\$0	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$16	\$8	\$0	\$9	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$0	\$33	\$0	\$30	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$12,963	\$12,351	\$16,872	\$3,208	\$12,021	(\$4,851)	-28.75%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$81,763	\$52,871	\$82,500	\$80,000	\$82,500	\$0	---
309 TECHNICAL SERVICES	\$18,310	\$19,545	\$23,258	\$5,631	\$22,733	(\$525)	-2.26%
315 TEMPORARY SERVICES	\$264	\$13,138	\$3,000	\$1,689	\$5,001	\$2,001	66.70%
323 POSTAGE AND SHIPPING	\$18,843	\$17,871	\$21,498	\$7,797	\$21,450	(\$48)	-0.22%
326 COMMUNICATION SERVICES	\$23,916	\$21,137	\$23,597	\$8,233	\$23,598	\$1	0.00%
329 TRAVEL AND MILEAGE	\$8,589	\$9,530	\$13,132	\$2,482	\$13,135	\$3	0.02%
332 INSTRUCTION AND TUITION	\$2,960	\$2,095	\$4,500	\$978	\$3,800	(\$700)	-15.56%

City of Indianapolis

2000 Annual Budget

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
NEIGHBORHOOD SERVICES**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
335 INFORMATION TECHNOLOGY	\$56,479	\$48,370	\$84,631	\$32,340	\$84,875	\$244	0.29%
338 INFRASTRUCTURE MAINTENANCE	\$0	\$11	\$0	\$0	\$0	\$0	---
341 ADVERTISING	\$23,117	\$22,838	\$23,500	\$12,092	\$23,250	(\$250)	-1.06%
344 PRINTING AND COPYING CHARGES	\$54,159	\$58,375	\$58,002	\$30,431	\$64,353	\$6,351	10.95%
350 FACILITY LEASE AND RENTALS	\$62,601	\$64,625	\$62,949	\$38,911	\$64,660	\$1,711	2.72%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$828	\$440	\$997	\$170	\$999	\$2	0.20%
362 BUILDING MAINTENANCE AND REPAIR	\$599	\$0	\$6,500	\$0	\$6,500	\$0	---
368 INSURANCE PREMIUMS	\$209	\$375	\$309	\$169	\$308	(\$1)	-0.32%
371 MEMBERSHIPS	\$455	\$151	\$1,402	\$2	\$491	(\$911)	-64.98%
374 SUBSCRIPTIONS	\$602	\$943	\$1,772	\$930	\$1,190	(\$582)	-32.84%
TOTAL OTHER SERVICES AND CHARGES	\$353,694	\$332,316	\$411,547	\$221,853	\$418,843	\$7,296	1.77%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$22,030	\$25,684	\$29,730	\$15,036	\$27,770	(\$1,960)	-6.59%
420 EQUIPMENT	\$15	\$0	\$0	\$0	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$1,195	\$0	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$23,241	\$25,684	\$29,730	\$15,036	\$27,770	(\$1,960)	-6.59%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$110,290	\$119,202	\$104,519	\$52,260	\$127,071	\$22,552	21.58%
540 DIVISIONAL CHARGES	(\$160,372)	\$0	\$0	\$0	\$0	\$0	---
TOTAL INTERNAL CHARGES	(\$50,082)	\$119,202	\$104,519	\$52,260	\$127,071	\$22,552	21.58%
TOTAL NEIGHBORHOOD SERVICES	\$1,572,761	\$1,658,811	\$1,875,538	\$906,223	\$1,868,968	(\$6,570)	-0.35%

Department of Metropolitan Development
Historic Preservation Division

Mission Statement:

The Historic Preservation Division supports the City's vision of "Strong Neighborhoods and a Thriving Economy" by preserving both the character and structures of historically significant areas.

Organizational Policy:

The work program of the Historic Preservation Division is divided into functional areas with all staff members working, to a greater or lesser extent, on various individual projects and tasks. The following are the major functional areas:

Administration

Prime responsibility: Administrator

- General management, personnel and budget issues

Research and General Assistance to the Public

Primary responsibility: Preservation Assistant

- Provide research assistance; respond to general inquiries
- Write *This Old Column*, a monthly column for neighborhood association newsletters
- Provide technical preservation assistance to persons outside IHPC districts

Staff Support to the Indianapolis Historic Preservation Commission (IHPC)

Primary responsibility: Two Preservation Architectural Reviewers

- Process applications for Certificates of Appropriateness
- Conduct hearings; provide staff approvals
- Provide technical and design assistance to applicants
- Seek solutions for threatened buildings in IHPC districts

- Provide enforcement for violations

Preservation Planning

Primary responsibility: Administrator

- Update existing Historic Area Preservation Plans
- Work with neighborhoods to develop new Historic and Conservation Districts

Environmental Reviews

Primary responsibility: Two Preservation Architectural Reviewers

- Provide required historic preservation reviews for federally funded projects

Give Assistance for Preservation (GAP) Program

Primary responsibility: Preservation Assistant

- Work with DMD to administer a program of small grants to low income property owners in IHPC districts to restore highly visible historic architectural features

Significant Events:

- **New Augusta**
Work with New Augusta Village Association to develop and implement the New Augusta Conservation District Historic Area Preservation Plan. It was designated as the third Conservation District by the IHPC on March 3, 1999 and by the MDC on March 17, 1999.

**Department of Metropolitan Development
Historic Preservation Division**

New Initiatives:

- **Woodruff Place**
Coordinate and guide the Woodruff Place Neighborhood Association through the Historic District Designation Workbook so an official request for designation can be placed in front of the IHPC and the MDC.
- **Electronic Preservation**
Expand use of the Internet and digital imaging of historic maps to increase accessibility of services by the public.
- **Home Ownership Zone (HOZ)**
Develop a pattern book for the HOZ that will be used as a design guideline for new development.

City of Indianapolis

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**Department of Metropolitan Development
Historic Preservation Division**

Listing of Outcomes and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
NEIGHBORHOOD EMPOWERMENT	HISTORIC PRESERVATION	\$256,093	\$0	\$255,407	\$0
TOTAL		\$256,093	\$0	\$255,407	\$0

Department of Metropolitan Development
Historic Preservation Division

Outcome and Combined Activities Description:

NEIGHBORHOOD EMPOWERMENT. The department enables citizens to work with the City to develop their neighborhoods physically, socially, and economically.

Historic Preservation

The division's emphasis is on enabling property owners in historic districts to maintain, develop, and renovate their properties within guidelines that have been developed in conjunction with the people who live, work, and own property in the area. Historic districts are residential and commercial neighborhoods that are strengthened by giving people in the districts greater opportunities to participate in the changes that occur around their property and by giving them the confidence that the very character that attracted them and their investment to the neighborhood will not be undermined by the actions of others.

Other activities involve providing preservation assistance county-wide and assisting the City with preservation-related issues. Activities include:

- **Administration:** General management, office operations, personnel matters.

- **Historic District Services:** Issue about 350 certificates of appropriateness per year in historic districts. Conduct monthly IHPC hearings, weekly Hearing Officer hearings and provide daily staff approvals. Handle violations. Carry out the Threatened Buildings Program. Provide technical and design assistance to persons in historic districts.
- **Historic Preservation Plans:** Complete the Woodruff Place Historic Preservation Plan. Work with a second neighborhood to complete a conservation or historic district plan.
- **General Preservation Services:** Provide technical assistance to the City and members of the public throughout Marion County in areas outside designated districts.
- **Historic Preservation Environmental Reviews:** Provide 1000-1500 reviews per year for federally funded housing rehabilitation, demolition, and other projects.
- **Restoration Assistance:** Work with DMD staff to administer a program that will make about 5-10 small grants available to low income property owners in IHPC districts. Grants are to restore highly visible historic architectural features that will make a big difference in the visual character of the house within its historic context.

**Department of Metropolitan Development
Historic Preservation Division**

Performance Measures:

Outcome Combined Activity	1998 Actual	1999 Target	Jun-99 Actual	2000 Target
NEIGHBORHOOD EMPOWERMENT				
Historic Preservation				
Monthly neighborhood newsletter column	11	12	12	12
Issue staff comments by Wednesday prior to IHPC meetings	100%	92%	100%	92%
Resolve threatened buildings cases	4	4	4	4
Percentage of preliminary review completed within three days of receipt.	100%	95%	100%	95%
Contact neighborhood representatives	96	96	48	Replaced
Hold IHPC meetings at neighborhood locations.	3	3	3	3
Annual meeting with Neighborhood Representatives	N/A	N/A	N/A	11

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**Department of Metropolitan Development
Historic Preservation Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
NEIGHBORHOOD EMPOWERMENT	HISTORIC PRESERVATION	4.20	4.20	4.20	4.27
TOTAL		4.20	4.20	4.20	4.27

Department of Metropolitan Development
Historic Preservation Division

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
750	INTERGOVERNMENTAL	\$0	\$0	\$167,209	\$0	\$172,642	\$5,433	3.25%
760	SALE AND LEASE OF PROPERTY	\$0	\$1	\$0	\$0	\$0	\$0	- %
770	FEEES FOR SERVICES	\$69,515	\$24,743	\$20,000	\$18,547	\$25,000	\$5,000	25.00%
790	MISCELLANEOUS REVENUE	\$656	\$377	\$23,593	\$292	\$25,000	\$1,407	5.96%
	From (To) Fund Balance	\$132,777	\$199,069	\$45,291	\$90,835	\$32,765	-\$12,526	-27.66%
Total Resources		\$202,949	\$224,190	\$256,093	\$109,674	\$255,407	-\$686	-0.27%
Requirements								
010	PERSONAL SERVICES	\$160,557	\$174,290	\$184,502	\$69,298	\$187,989	\$3,487	1.89%
020	MATERIALS AND SUPPLIES	\$838	\$1,369	\$2,236	\$481	\$2,236	\$0	- %
030	OTHER SERVICES AND CHARGES	\$36,361	\$41,030	\$62,067	\$35,085	\$56,410	-\$5,657	-9.11%
040	PROPERTIES AND EQUIPMENT	\$2,693	\$2,500	\$3,000	\$2,666	\$3,500	\$500	16.67%
050	INTERNAL CHARGES	\$2,500	\$5,000	\$4,288	\$2,144	\$5,272	\$984	22.95%
Total Requirements		\$202,949	\$224,190	\$256,093	\$109,674	\$255,407	-\$686	-0.27%

City of Indianapolis

2000 Annual Budget

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
HISTORIC PRESERVATION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$125,793	\$135,199	\$143,029	\$54,152	\$142,500	(\$529)	-0.37%
110 SALARIES - TEMPORARY	\$3,328	\$3,774	\$3,400	\$1,655	\$4,760	\$1,360	40.00%
130 GROUP INSURANCE	\$11,115	\$14,280	\$16,331	\$5,052	\$15,362	(\$969)	-5.93%
140 EMPLOYEE ASSISTANCE PROGRAM	\$1,136	\$1,180	\$1,220	\$610	\$1,281	\$61	5.00%
160 PENSION PLANS	\$8,102	\$8,450	\$8,224	\$3,114	\$7,339	(\$885)	-10.76%
170 SOCIAL SECURITY	\$9,702	\$10,382	\$11,202	\$4,166	\$11,593	\$391	3.49%
185 WORKER'S COMPENSATION	\$1,380	\$1,026	\$1,096	\$548	\$880	(\$216)	-19.71%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$4,274	\$4,274	
TOTAL PERSONAL SERVICES	\$160,557	\$174,290	\$184,502	\$69,298	\$187,989	\$3,487	1.89%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$506	\$1,282	\$550	\$380	\$550	\$0	---
205 COMPUTER SUPPLIES	\$138	\$9	\$1,384	\$102	\$1,384	\$0	---
210 MATERIALS AND SUPPLIES	\$174	\$0	\$302	\$0	\$302	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$20	\$78	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$838	\$1,369	\$2,236	\$481	\$2,236	\$0	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$1,020	\$1,000	\$1,000	\$1,380	\$1,400	\$400	40.00%
303 CONSULTING SERVICES	\$0	\$0	\$10,000	\$0	\$5,000	(\$5,000)	-50.00%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$0	\$9,990	\$2,500	\$18,000	\$2,500	\$0	---
309 TECHNICAL SERVICES	\$2,255	\$2,573	\$4,222	\$1,116	\$4,108	(\$114)	-2.70%
323 POSTAGE AND SHIPPING	\$945	\$1,745	\$2,000	\$344	\$2,000	\$0	---
326 COMMUNICATION SERVICES	\$3,304	\$2,629	\$3,000	\$1,066	\$3,000	\$0	---
329 TRAVEL AND MILEAGE	\$1,905	\$1,064	\$2,700	\$76	\$2,700	\$0	---
332 INSTRUCTION AND TUITION	\$484	\$650	\$996	\$0	\$996	\$0	---
335 INFORMATION TECHNOLOGY	\$10,260	\$5,859	\$12,714	\$4,185	\$12,618	(\$96)	-0.76%
341 ADVERTISING	\$2,214	\$1,067	\$2,500	\$534	\$2,500	\$0	---
344 PRINTING AND COPYING CHARGES	\$1,836	\$2,356	\$7,501	\$824	\$7,501	\$0	---
350 FACILITY LEASE AND RENTALS	\$11,108	\$11,861	\$12,030	\$7,456	\$11,222	(\$808)	-6.72%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$307	\$0	\$250	\$0	\$250	\$0	---

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
HISTORIC PRESERVATION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
362 BUILDING MAINTENANCE AND REPAIR	\$461	\$0	\$0	\$0	\$0	\$0	---
368 INSURANCE PREMIUMS	\$18	\$15	\$30	\$14	\$30	\$0	---
371 MEMBERSHIPS	\$90	\$220	\$230	\$90	\$240	\$10	4.35%
374 SUBSCRIPTIONS	\$153	\$0	\$394	\$0	\$345	(\$49)	-12.44%
TOTAL OTHER SERVICES AND CHARGES	\$36,361	\$41,030	\$62,067	\$35,085	\$56,410	(\$5,657)	-9.11%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$2,657	\$2,500	\$3,000	\$2,666	\$3,500	\$500	16.67%
420 EQUIPMENT	\$36	\$0	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$2,693	\$2,500	\$3,000	\$2,666	\$3,500	\$500	16.67%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$2,500	\$5,000	\$4,288	\$2,144	\$5,272	\$984	22.95%
TOTAL INTERNAL CHARGES	\$2,500	\$5,000	\$4,288	\$2,144	\$5,272	\$984	22.95%
TOTAL HISTORIC PRESERVATION	\$202,949	\$224,190	\$256,093	\$109,674	\$255,407	(\$686)	-0.27%

Department of Metropolitan Development
Division of Permits

Mission Statement:

The Division of Permits issues permits in compliance with land use, development, infrastructure and building regulations and utilizes combined inspections to enforce those regulations in order to promote responsible development.

Organizational Policy:

The Division of Permits is staffed from employees by, directed by, and receives budget support from two departments: the Department of Capital Asset Management and the Department of Metropolitan Development.

The Division of Permits is organized into three functional areas: Administration, Permits, and Inspections.

- **Administration**
Administration staff supports all activities of the Division by providing overall policy direction and management, program administration and development, and budget and personnel management.
- **Permits**
Permits staff works with citizens on a daily basis to provide quality service in contractor licensing, registrations, issuing permits and responding to requests for information. Permit staff licenses and registers contractors, issues permits in compliance with applicable regulations, and manages records and databases for all permitting files. In addition, the addressing staff assigns all street names and addresses to new or replatted developments in the County. The databases maintained by this section are shared with the Metropolitan Emergency Communications Agency (MECA) as the basis for Marion County's Emergency 911 system.

- **Inspections**

Inspection staff inspects properties to ensure safety and compliance with local building codes and related ordinances. All inspectors and Project Managers have been combined into geographic (Geo) teams and cross-trained so that more inspections can be done per site visit. The inspectors in the inspection group do building inspections, zoning inspections, rehab inspections, infrastructure inspections and right-of-way inspections. This staff continues to focus enforcement on non-licensed contractors and persons performing activities without permits.

Significant Events:

- **Code Compliance Pilot Project**
A team of 10 inspectors from Health and Hospital and the City's Permit Division have been assigned exclusively to resolve code violations in the NESCO area. During the first 3 months (March through May 1999) of the pilot project over 2,200 initial inspections were completed and 1,600 violations resolved. The inspection team also works with IPD, IFD, DPW, and the Indianapolis Housing Agency to resolve issues that go beyond the scope of code enforcement but also affect the quality of life in the NESCO neighborhood.
- **Number of Permits Issued**
30,025 permits were issued during the first six months of 1999 compared to 27,598 for the same period of 1998. Increased efficiencies in the permitting process have decreased the average time a customer waits from 47 minutes in June of 1998 to 7 minutes in June of 1999.
- **Technology Changes**
Computers have been upgraded and now include a GIS data viewer. Paper documents are being scanned and will become available electronically. The Tidemark PermitPlan system is in the process of being converted and upgraded to a newer version which will allow the Division to implement a mobile data field inspection system.

Department of Metropolitan Development
Division of Permits

- **Y2K Response**
Y2K issues were identified in the Contractor Licensing mainframe database and the PermitPlan software. The Contractor Licensing database has been converted to a web application that resolved those issues. The Version 2.5 upgrade of PermitPlan has been certified Y2K compliant. Internal systems and databases are being checked and will be confirmed Y2K compliant by October 1999. Permitting staff is participating in a multi agency effort to develop a contingency plan to assist in covering a major emergency should it occur.
- **Internet Permitting**
The Division will continue to put more permits and information on-line. On-line permit research has proven successful. Right-of-way and electrical permits can be applied for on the Internet. Heating and cooling and plumbing permits will be available on the Internet in 2000.

New Initiatives:

- **Automated Document Management**
The Division's objective is to convert its documents into a digital format acceptable for input into the document management system and reduce the amount of time required to do permits research and reviews. Several additional record sets have been targeted for scanning in 2000. In addition, the division will pursue the opportunity for accepting digital submittals.
- **Tidemark**
PermitPlan v2.5 will be implemented. This will enable the Division to build new cases and add new fields of information without requiring outside assistance. It will also provide the capacity to be accessed from remote locations by mobile data units for field inspections. This software has been certified to be year 2000 compliant.
- **M-Track**
InspectTrack Mobile Data Field Inspection System will be implemented. This will enable inspectors to interface with the City of Indianapolis computer systems and improve operating efficiencies from field inspection sites. This software has been certified to be year 2000 compliant.

City of Indianapolis

2000 Annual Budget

**Department of Metropolitan Development
Division of Permits**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	\$968,166	\$0	\$1,090,215	\$0
INSPECTION SERVICES	\$1,817,494	\$0	\$1,924,354	\$0
PERMITTING	\$1,007,394	\$0	\$1,764,633	\$0
Total	\$3,793,054	\$0	\$4,779,202	\$0

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
DIVISION OF PERMITS	\$3,793,054	\$600,000	\$4,393,054
Total	\$3,793,054	\$600,000	\$4,393,054

City of Indianapolis

2000 Annual Budget

**Department of Metropolitan Development
Division of Permits**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
NEIGHBORHOOD EMPOWERMENT	BUILDING INSPECTIONS	\$1,817,494	\$0	\$1,924,354	\$0
	INFORMATION MANAGEMENT	\$1,568,166	\$0	\$1,090,215	\$0
	PERMIT REVIEW	\$1,007,394	\$0	\$1,764,633	\$0
TOTAL		\$4,393,054	\$0	\$4,779,202	\$0

**Department of Metropolitan Development
Division of Permits**

Outcome and Combined Activities Description:

NEIGHBORHOOD EMPOWERMENT. The Division enables citizens to work with the City to develop their neighborhoods physically, socially, and economically.

Information Management

The Division of Permits manages records and databases for all permitting files.

Building Inspections

The Division of Permits inspects buildings on which construction work has been done to ensure their safety and their compliance with local building codes.

Zoning Inspections

The Division of Permits conducts zoning investigations to ensure compliance with zoning ordinances.

Rehab Inspections

The Division of Permits inspects the rehabilitation of structures for work funded by federal, state or local governmental units. The division also reviews and approves bids and construction budgets.

Infrastructure Inspections

The Division of Permits inspects infrastructure and monitors right-of-way activities.

Customer Service

The Division of Permits comes into contact with citizens on a daily basis. The goal is to provide fast, quality service in obtaining permits, responding to requests for information, and making site inspections.

Permit Review

The Division of Permits issues permits in compliance with applicable regulations in a timely manner.

Department of Metropolitan Development
Division of Permits

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
NEIGHBORHOOD EMPOWERMENT				
Building Inspections				
Number of Building Inspections Completed	53,169	54,200	22,367	54,200
Number of Complaint Generated Inspections	1,352	1,200	303	1,200
Percent of Complaint Inspections that Generate Violations	64%	70%	90%	70%
Zoning Investigations				
Number of Requests for Service (Inspections)	11,292	10,000	4,877	10,000
Percentage of Requests for Service corrected without Issuing a zoning ticket	93%	90%	94%	90%
Percentage of Investigations Requiring Legal System Follow-up	N/A	N/A	N/A	25%
Customer Service				
Number of Customers Served at the Front Desk	10,958	12,500	6,631	12,500
Average minutes of wait time until service	66	45	6	10

City of Indianapolis

2000 Annual Budget

**Department of Metropolitan Development
Division of Permits**



City of Indianapolis

2000 Annual Budget

**Department of Metropolitan Development
Division of Permits**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
NEIGHBORHOOD EMPOWERMENT	BUILDING INSPECTIONS	29.60	37.00	34.00	39.25
	INFORMATION MANAGEMENT	13.40	4.00	2.00	1.00
	PERMIT REVIEW	19.60	22.50	22.50	26.50
TOTAL		62.60	63.50	58.50	66.75

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
SEDANS FOR INSPECTION	28	28	28	28
Total	28	28	28	28

Department of Metropolitan Development
Division of Permits

Current Year Appropriations

Resources and Requirements

	1997	1998	1999	2000			
	Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
Resources							
710	\$4,717,572	\$4,939,354	\$3,900,300	\$2,502,790	\$4,573,500	\$673,200	17.26%
730	\$74,451	\$55,684	\$51,200	\$22,203	\$51,000	-\$200	-0.39%
750	\$0	\$0	\$114,394	\$3,251	\$0	-\$114,394	-100.00%
770	\$106,714	\$101,705	\$97,400	\$50,467	\$100,000	\$2,600	2.67%
780	\$90,108	\$80,222	\$94,900	\$49,934	\$93,000	-\$1,900	-2.00%
790	-\$8,682	-\$4,924	\$0	-\$295	\$0	\$0	- %
	From (To) Fund Balance	-\$1,256,979	\$134,860	-\$604,525	-\$38,298	-\$173,158	-128.40%
Total Resources	\$4,321,584	\$3,915,062	\$4,393,054	\$2,023,826	\$4,779,202	\$386,148	8.79%
Requirements							
010	\$1,965,392	\$1,930,475	\$2,184,576	\$951,913	\$2,368,643	\$184,067	8.43%
020	\$37,369	\$38,687	\$92,380	\$17,677	\$113,580	\$21,200	22.95%
030	\$1,519,099	\$1,577,129	\$1,693,200	\$964,523	\$1,717,125	\$23,925	1.41%
040	\$63,727	\$241,636	\$303,850	\$37,558	\$275,500	-\$28,350	-9.33%
050	\$735,997	\$127,135	\$119,048	\$52,155	\$304,354	\$185,306	155.66%
Total Requirements	\$4,321,584	\$3,915,062	\$4,393,054	\$2,023,826	\$4,779,202	\$386,148	8.79%

City of Indianapolis

2000 Annual Budget

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF PERMITS**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,502,273	\$1,512,705	\$1,715,688	\$739,857	\$1,801,391	\$85,703	5.00%
110 SALARIES - TEMPORARY	\$16,013	\$4,348	\$8,160	\$3,593	\$11,700	\$3,540	43.38%
120 OVERTIME	\$44,367	\$25,492	\$16,000	\$18,771	\$15,792	(\$208)	-1.30%
130 GROUP INSURANCE	\$149,039	\$142,014	\$181,089	\$72,844	\$215,222	\$34,133	18.85%
140 EMPLOYEE ASSISTANCE PROGRAM	\$17,604	\$17,995	\$19,215	\$9,608	\$21,137	\$1,922	10.00%
160 PENSION PLANS	\$100,505	\$96,107	\$98,653	\$43,550	\$92,772	(\$5,881)	-5.96%
170 SOCIAL SECURITY	\$118,121	\$116,338	\$131,873	\$56,742	\$142,836	\$10,963	8.31%
180 UNEMPLOYMENT COMPENSATION	\$813	\$283	\$0	\$0	\$0	\$0	---
185 WORKER'S COMPENSATION	\$16,657	\$15,192	\$13,898	\$6,949	\$13,751	(\$147)	-1.06%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$54,042	\$54,042	
TOTAL PERSONAL SERVICES	\$1,965,392	\$1,930,475	\$2,184,576	\$951,913	\$2,368,643	\$184,067	8.43%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$9,119	\$11,140	\$14,000	\$7,401	\$14,200	\$200	1.43%
205 COMPUTER SUPPLIES	\$18,543	\$16,754	\$68,500	\$7,132	\$89,500	\$21,000	30.66%
210 MATERIALS AND SUPPLIES	\$7,130	\$7,544	\$6,700	\$2,449	\$6,700	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$329	\$1,934	\$0	\$27	\$0	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$302	\$335	\$250	\$218	\$250	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$315	\$0	\$0	\$72	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$1,632	\$980	\$2,930	\$377	\$2,930	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$37,369	\$38,687	\$92,380	\$17,677	\$113,580	\$21,200	22.95%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$190	\$442	\$600	\$103	\$600	\$0	---
303 CONSULTING SERVICES	\$13,592	\$303,242	\$125,000	\$184,899	\$125,000	\$0	---
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$0	\$1,928	\$35,000	\$0	\$35,000	\$0	---
309 TECHNICAL SERVICES	\$13,572	\$17,674	\$13,195	\$9,612	\$30,554	\$17,359	131.56%
315 TEMPORARY SERVICES	\$16,970	\$1,637	\$6,000	\$1,166	\$6,000	\$0	---
323 POSTAGE AND SHIPPING	\$17,901	\$22,721	\$33,300	\$6,848	\$43,500	\$10,200	30.63%
326 COMMUNICATION SERVICES	\$63,507	\$54,131	\$55,700	\$24,890	\$114,450	\$58,750	105.48%
329 TRAVEL AND MILEAGE	\$8,914	\$8,412	\$11,800	\$2,652	\$12,600	\$800	6.78%

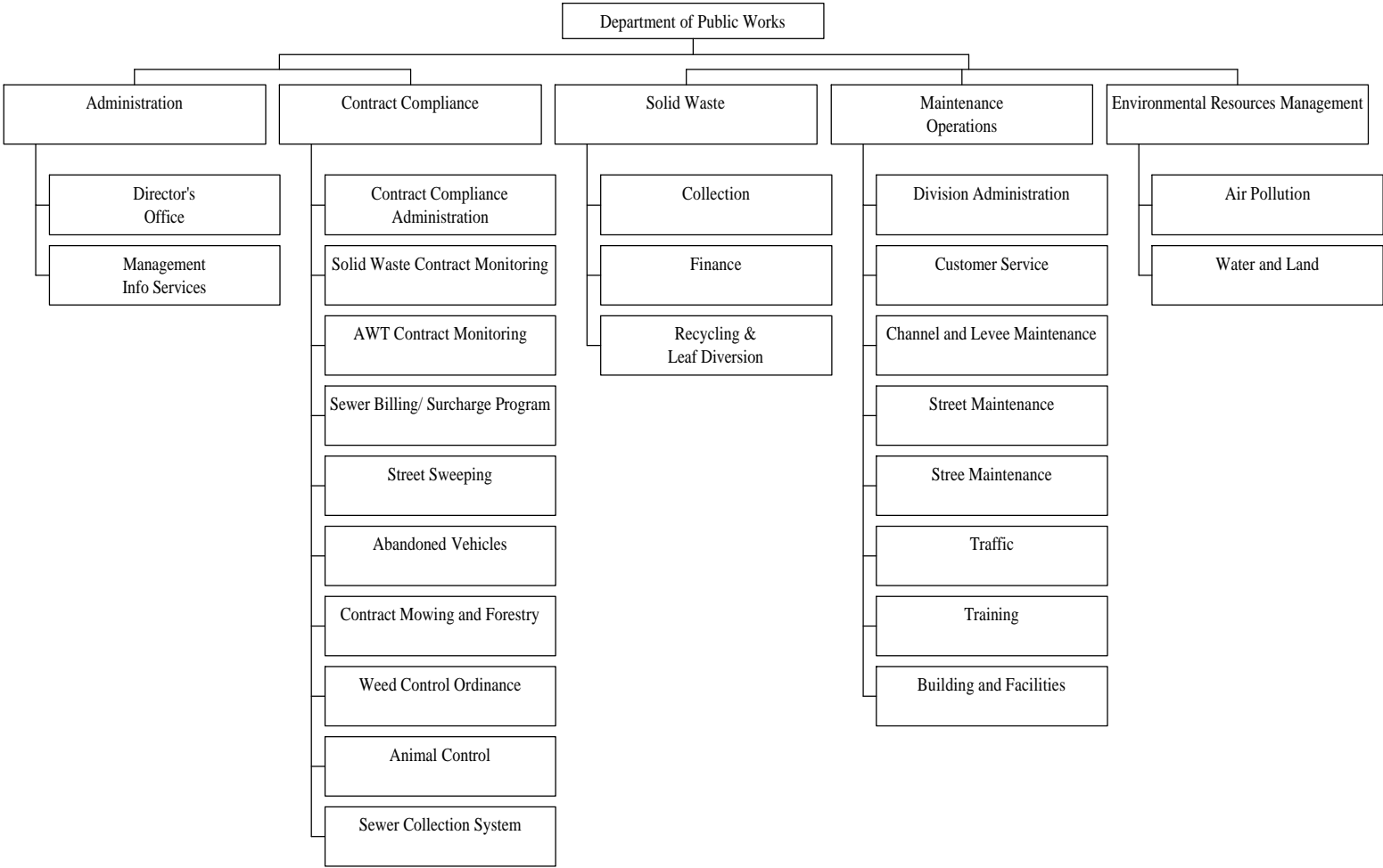
City of Indianapolis

2000 Annual Budget

**DEPARTMENT OF METROPOLITAN DEVELOPMENT
DIVISION OF PERMITS**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
332 INSTRUCTION AND TUITION	\$4,599	\$8,637	\$12,000	\$3,365	\$13,000	\$1,000	8.33%
335 INFORMATION TECHNOLOGY	\$1,236,232	\$993,852	\$1,263,303	\$653,875	\$933,239	(\$330,064)	-26.13%
338 INFRASTRUCTURE MAINTENANCE	\$0	\$15	\$0	\$0	\$0	\$0	---
341 ADVERTISING	\$587	\$906	\$600	\$167	\$800	\$200	33.33%
344 PRINTING AND COPYING CHARGES	\$52,033	\$42,012	\$35,200	\$12,753	\$57,000	\$21,800	61.93%
350 FACILITY LEASE AND RENTALS	\$75,083	\$83,773	\$80,412	\$54,069	\$318,667	\$238,255	296.29%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$2,635	\$6,955	\$1,300	\$2,593	\$3,000	\$1,700	130.77%
362 BUILDING MAINTENANCE AND REPAIR	\$541	\$9,481	\$1,000	\$1,463	\$9,000	\$8,000	800.00%
368 INSURANCE PREMIUMS	\$10,081	\$10,541	\$9,390	\$4,922	\$5,815	(\$3,575)	-38.07%
371 MEMBERSHIPS	\$485	\$2,015	\$2,100	\$780	\$2,100	\$0	---
374 SUBSCRIPTIONS	\$2,178	\$8,754	\$7,300	\$367	\$6,800	(\$500)	-6.85%
TOTAL OTHER SERVICES AND CHARGES	\$1,519,099	\$1,577,129	\$1,693,200	\$964,523	\$1,717,125	\$23,925	1.41%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$0	\$4,506	\$0	\$0	\$0	\$0	---
415 FURNISHINGS AND OFFICE EQUIPMENT	\$17,405	\$107,208	\$89,650	\$37,307	\$61,300	(\$28,350)	-31.62%
420 EQUIPMENT	\$260	\$8,542	\$44,200	\$251	\$44,200	\$0	---
425 VEHICULAR EQUIPMENT	\$22,000	\$0	\$40,000	\$0	\$40,000	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$24,062	\$121,379	\$130,000	\$0	\$130,000	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$63,727	\$241,636	\$303,850	\$37,558	\$275,500	(\$28,350)	-9.33%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$84,082	\$88,953	\$65,648	\$32,824	\$79,314	\$13,666	20.82%
520 FLEET SERVICES CHARGES	\$47,710	\$38,182	\$53,400	\$19,331	\$45,040	(\$8,360)	-15.66%
530 DEPARTMENTAL CHARGES	\$0	\$0	\$0	\$0	\$180,000	\$180,000	
540 DIVISIONAL CHARGES	\$604,205	\$0	\$0	\$0	\$0	\$0	---
TOTAL INTERNAL CHARGES	\$735,997	\$127,135	\$119,048	\$52,155	\$304,354	\$185,306	155.66%
TOTAL DIVISION OF PERMITS	\$4,321,584	\$3,915,062	\$4,393,054	\$2,023,826	\$4,779,202	\$386,148	8.79%

DEPARTMENT OF PUBLIC WORKS



Department of Public Works

Mission Statement:

The Department of Public Works (DPW) maintains public infrastructure (including streets, sewers, levees, and traffic systems) and manages municipal solid waste collection and disposal. DPW also ensures a healthy, safe, and natural environment (air, land, and water).

Organizational Policy:

- DPW manages the personnel and budgets responsible for maintaining City infrastructure, including streets, traffic systems, storm and sanitary sewers, levees, and other facilities.
- Through competition of public services and through increased efficiencies resulting from strong union / management partnerships, DPW has reduced its budget from over \$110 million in 1993 to under \$96 million in 1999. A competitive environment combined with an empowered labor workforce has achieved improved performance in addition to the more than \$14 million savings.
- DPW provides reliable and efficient solid waste collection and disposal.
- DPW administers contracts that provide the citizens with reliable wastewater treatment, roadside and median maintenance, and street sweeping. A minimum of 60% of the 2000 proposed budget encompasses costs attributable to a competitive contract process. A combination of both

private-sector vendors and internal / union / management teams participate and win competitive contracts.

- The Department administers environmental permits and inspects air, land and water for environmental health and safety.
- The Department develops policies for enhancing public services in solid waste, sewer, storm and street maintenance.

New Initiatives:

- Continue to improve performance through enhanced cost accounting and appropriate incentive programs to ensure that employees are rewarded based on productivity and performance improvements.
- Continue to promote cost savings and quality improvements.
- Promote internal changes for an improved working environment, enhanced customer service, and greater employee motivation.
- Improve employee training by establishing employee development plans.
- Implement “best practices” programs.
- Improve response times to requests for services.
- Continue to improve labor-management relations.

City of Indianapolis

2000 Annual Budget

Department of Public Works

Summary of Original Budget by Division:

Division	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION DIVISION	\$416,981	\$0	\$400,000	\$0
CONTRACT COMPLIANCE	\$39,051,447	\$0	\$54,802,146	\$0
SOLID WASTE	\$26,391,565	\$0	\$16,136,527	\$0
MAINTENANCE OPERATIONS	\$26,209,613	\$0	\$25,397,290	\$0
ENVIRONMENTAL RESOURCES MANAGEMENT	\$3,912,049	\$0	\$4,192,002	\$0
TOTAL	\$95,981,655	\$0	\$100,927,965	\$0

City of Indianapolis

2000 Annual Budget

Department of Public Works

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
ADMINISTRATION DIVISION	\$416,981	\$0	\$416,981
CONTRACT COMPLIANCE	\$39,051,447	\$3,608,730	\$42,660,177
SOLID WASTE	\$26,391,565	\$1,523,075	\$27,914,640
MAINTENANCE OPERATIONS	\$26,209,613	\$1,200,000	\$27,409,613
ENVIRONMENTAL RESOURCES MANAGEMENT	\$3,912,049	\$0	\$3,912,049
TOTAL	\$95,981,655	\$6,331,805	\$102,313,460

Department of Public Works

Listing of Policy Goal and Outcome:

Policy Goal	Outcome	1999	1999	2000	2000
		Revised Operating	Revised Capital	Proposed Operating	Proposed Capital
SAFE STREETS	ANIMAL CONTROL	\$1,228,568	\$0	\$1,358,831	\$0
	EFFICIENT TRAFFIC FLOW	\$5,439,950	\$0	\$7,149,753	\$0
	SAFE ROADS AND SIDEWALKS	\$16,865,419	\$0	\$15,336,787	\$0
	EFFECTIVE STORM & SANITARY SEWERS	\$3,740,879	\$0	\$1,647,651	\$0
	GRASS & WEED CONTROL	\$1,363,365	\$0	\$1,307,133	\$0
	SOLID WASTE COLLECTION & DISPOSAL	\$29,935,840	\$3,300,000	\$31,652,267	\$0
	MAINTAINING A SOUND INFRASTRUCTURE	\$10,758,229	\$0	\$10,853,157	\$0
	SAFE & EFFICIENT WASTEWATER TREATMENT	\$25,170,180	\$0	\$27,074,418	\$0
	SAFE AIR, WATER AND LAND	\$3,912,049	\$0	\$4,147,969	\$0
	ADMINISTRATION-INTERNAL SUPPORT	\$598,981	\$0	\$400,000	\$0
TOTAL		\$99,013,460	\$3,300,000	\$100,927,965	\$0

Department of Public Works

Policy Goal & Outcome Description:

SAFE STREETS. To provide a safe environment where citizens and visitors can walk the streets and drive their cars without fear. To protect the rights and property of all citizens and businesses through the enforcement of applicable laws.

Efficient Traffic Flow

Well-marked and directed streets are essential to the safety of those traveling through our community. DPW ensures that traffic signals, signs, and pavement markings are properly maintained and installed.

Safe Roads and Sidewalks

DPW performs road maintenance to maintain smooth, safe thoroughfares on which commerce may operate and residents may travel.

Animal Control

Through a character 050 chargeback, funds are provided to the Department of Public Safety to operate the Animal Control Division.

STRONG NEIGHBORHOODS. To empower citizens through active involvement in directing city services (parks, zoning, sewers, liquor licensing, etc.) to improve their neighborhoods.

Solid Waste Collection & Disposal

DPW provides timely, cost-efficient solid waste collection and disposal.

Effective Storm & Sanitary Sewers

DPW does preventative maintenance on the City's storm and sanitary sewer systems. These services reduce the likelihood of backups into citizens' homes and diminish the deterioration of our streets, thus promoting a healthy, safe environment for our community.

Grass & Weed Control

DPW provides grass and weed control services to maintain health and safety as well as the proper appearance of thoroughfares, levees, parkways, and other properties.

THRIVING ECONOMY. To attract and maintain businesses to strengthen the economy and keep unemployment low.

Safe Air, Water and Land

To reduce pollution sources affecting the air, water, and land in Marion County, DPW establishes and implements programs for improving air quality; collects air quality data; develops pollution control strategies; examines emissions; inspects emissions sources and vehicles to ensure compliance with federal environmental standards; provides environmental management assistance for

Department of Public Works

City departments, industry and citizens; performs Phase I and II site assessments;

oversees environmental enforcement; monitors surface water, storm water and sewer overflow; provides hazardous materials emergency response; and manages citywide environmental contracts.

Safe & Efficient Wastewater Treatment

DPW ensures that wastewater is properly treated and that acceptably clean effluent water is released into the White River from the Advanced Wastewater Treatment plants. This activity is important for public health and safety, and is important to the city's ability to compete with other communities for commercial and residential inhabitants who contribute to our thriving economy.

INTERNAL SUPPORT. The department provides financial and managerial support to its divisions.

Administration

To facilitate and coordinate the implementation of cross departmental activities which provide internal services to all operating divisions within the Department.

Department of Public Works

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

<u>Division</u>	<u>Employee Classification</u>	<u>1998 Budget</u>	<u>1999 Budget</u>	<u>Jun-99 Actual</u>	<u>2000 Budget</u>
ADMINISTRATION DIVISION	BI-WEEKLY POSITION FTE	15.00	16.00	14.00	10.00
	SEASONAL STAFF FTE	1.20	1.60	0.81	0.81
	Subtotal Administration Division	16.20	17.60	14.81	10.81
CONTRACT COMPLIANCE	BI-WEEKLY POSITION FTE	24.00	20.00	22.00	24.00
	PART TIME POSITION FTE	1.10	1.10	1.10	1.10
	SEASONAL STAFF FTE	0.60	1.20	1.60	1.35
	Subtotal Contract Compliance	25.70	22.30	24.70	26.45
SOLID WASTE	BI-WEEKLY POSITION FTE	16.00	15.00	15.00	14.00
	UNION POSITION FTE	117.00	111.00	86.00	86.00
	Subtotal Solid Waste	133.00	126.00	101.00	100.00
MAINTENANCE OPERATIONS	BI-WEEKLY POSITION FTE	88.00	84.00	79.00	79.00
	SEASONAL STAFF FTE	0.00	0.00	0.00	2.70
	UNION POSITION FTE	261.00	261.00	251.00	251.00
	Subtotal Maintenance Operations	349.00	345.00	330.00	332.70

Department of Public Works

Staffing (Continued)

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ENVIRONMENTAL RESOURCES MANAG	BI-WEEKLY POSITION FTE	41.00	40.00	38.00	42.00
	SEASONAL STAFF FTE	1.25	5.00	0.00	1.77
	Subtotal Environmental Resources Management	42.25	45.00	38.00	43.77
	TOTAL - BIWEEKLY FTE	184.00	175.00	168.00	169.00
	TOTAL - PART TIME FTE	1.10	1.10	1.10	1.10
	TOTAL - SEASONAL FTE	3.05	7.80	2.41	6.63
	TOTAL - UNION	378.00	372.00	337.00	337.00
	GRAND TOTAL	566.15	555.90	508.51	513.73

Department of Public Works

Current Year Appropriations

Resources and Requirements

	1997 Actual	1998 Actual	1999 Revised Budget	Jun-99 Actual	2000 Proposed Budget	Budget 99 to 00 Difference	Percent Change
Resources							
710 LICENSES AND PERMITS	\$979,327	\$877,528	\$939,175	\$741,451	\$877,218	-\$61,957	-6.60%
730 CHARGES FOR SERVICES	\$60,480,520	\$63,857,315	\$72,278,250	\$37,693,431	\$70,061,043	-\$2,217,207	-3.07%
750 INTERGOVERNMENTAL	\$514,498	\$664,301	\$538,750	\$1,317,746	\$398,750	-\$140,000	-25.99%
760 SALE AND LEASE OF PROPERTY	\$409,009	\$728,376	\$525,000	\$277,288	\$552,810	\$27,810	5.30%
770 FEES FOR SERVICES	\$1,152,463	\$1,078,447	\$975,025	\$755,728	\$1,294,208	\$319,183	32.74%
780 FINES AND PENALTIES	\$607,046	\$631,481	\$590,000	\$306,541	\$489,607	-\$100,393	-17.02%
790 MISCELLANEOUS REVENUE	\$445,850	\$614,401	\$366,972	\$136,299	\$392,100	\$25,128	6.85%
850 TRANSFERS	-\$1	\$0	\$0	\$0	\$0	\$0	- %
From (To) Fund Balance	\$25,409,507	\$22,719,070	\$26,100,288	\$29,176,882	\$26,862,229	\$761,941	2.92%
Total Resources	\$89,998,219	\$91,170,919	\$102,313,460	\$70,405,367	\$100,927,965	-\$1,385,495	-1.35%
Requirements							
010 PERSONAL SERVICES	\$22,315,564	\$21,795,267	\$22,627,703	\$11,067,056	\$22,714,645	\$86,942	0.38%
020 MATERIALS AND SUPPLIES	\$4,015,402	\$2,890,698	\$4,265,390	\$2,996,169	\$4,087,011	-\$178,379	-4.18%
030 OTHER SERVICES AND CHARGES	\$54,247,505	\$56,329,252	\$65,280,978	\$50,866,146	\$64,661,678	-\$619,300	-0.95%
040 PROPERTIES AND EQUIPMENT	\$3,407,508	\$4,100,155	\$4,505,961	\$2,996,235	\$4,481,167	-\$24,794	-0.55%
050 INTERNAL CHARGES	\$6,012,240	\$6,055,547	\$5,633,428	\$2,479,762	\$4,983,464	-\$649,964	-11.54%
Total Requirements	\$89,998,219	\$91,170,919	\$102,313,460	\$70,405,367	\$100,927,965	-\$1,385,495	-1.35%

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PUBLIC WORKS

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$6,451,345	\$6,281,529	\$6,604,782	\$2,986,559	\$6,055,193	(\$549,589)	-8.32%
101 SALARIES - WEEKLY	\$9,456,148	\$9,401,694	\$9,645,654	\$4,724,188	\$9,643,442	(\$2,212)	-0.02%
110 SALARIES - TEMPORARY	\$143,511	\$144,672	\$105,291	\$81,961	\$147,830	\$42,539	40.40%
120 OVERTIME	\$1,481,541	\$1,210,884	\$1,466,347	\$948,438	\$1,683,931	\$217,584	14.84%
130 GROUP INSURANCE	\$1,636,968	\$1,668,309	\$1,761,333	\$829,819	\$1,836,888	\$75,555	4.29%
140 EMPLOYEE ASSISTANCE PROGRAM	\$161,162	\$167,857	\$159,668	\$79,834	\$164,149	\$4,481	2.81%
160 PENSION PLANS	\$1,129,415	\$1,052,112	\$1,000,296	\$498,330	\$810,220	(\$190,076)	-19.00%
170 SOCIAL SECURITY	\$1,316,764	\$1,272,242	\$1,329,358	\$653,662	\$1,246,432	(\$82,926)	-6.24%
180 UNEMPLOYMENT COMPENSATION	\$22,626	\$25,628	\$34,380	\$3,968	\$13,036	(\$21,344)	-62.08%
185 WORKER'S COMPENSATION	\$516,083	\$570,339	\$520,594	\$260,297	\$631,699	\$111,105	21.34%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$481,825	\$481,825	
TOTAL PERSONAL SERVICES	\$22,315,564	\$21,795,267	\$22,627,703	\$11,067,056	\$22,714,645	\$86,942	0.38%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$52,823	\$54,203	\$88,831	\$25,542	\$69,025	(\$19,806)	-22.30%
205 COMPUTER SUPPLIES	\$65,367	\$32,158	\$112,622	\$42,883	\$82,897	(\$29,725)	-26.39%
210 MATERIALS AND SUPPLIES	\$62,241	\$48,341	\$423,287	\$28,741	\$52,787	(\$370,500)	-87.53%
215 BUILDING MATERIALS AND SUPPLIES	\$1,785,832	\$2,051,111	\$2,125,900	\$1,205,956	\$2,326,100	\$200,200	9.42%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$95,630	\$86,012	\$137,387	\$59,861	\$118,050	(\$19,337)	-14.07%
225 GARAGE AND MOTOR SUPPLIES	\$8,459	\$6,562	\$4,300	\$4,859	\$11,500	\$7,200	167.44%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$113,511	\$95,616	\$122,611	\$63,576	\$112,300	(\$10,311)	-8.41%
235 CHEMICAL AND LAB SUPPLIES	\$1,771,365	\$413,502	\$1,211,800	\$1,520,369	\$1,216,800	\$5,000	0.41%
240 ARSENAL SUPPLIES AND TOOLS	\$388	\$0	\$0	\$0	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$59,785	\$103,194	\$38,652	\$44,381	\$97,552	\$58,900	152.39%
TOTAL MATERIALS AND SUPPLIES	\$4,015,402	\$2,890,698	\$4,265,390	\$2,996,169	\$4,087,011	(\$178,379)	-4.18%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$144,811	\$336,884	\$303,427	\$205,684	\$389,400	\$85,973	28.33%
303 CONSULTING SERVICES	\$572,566	\$1,488,786	\$1,569,600	\$475,833	\$1,222,000	(\$347,600)	-22.15%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$1,262,429	\$1,628,683	\$712,000	\$501,288	\$805,000	\$93,000	13.06%
309 TECHNICAL SERVICES	\$802,085	\$895,281	\$910,370	\$546,510	\$881,611	(\$28,759)	-3.16%
312 MANAGEMENT CONTRACTS	\$26,036,231	\$28,729,144	\$31,255,565	\$26,572,791	\$31,366,930	\$111,365	0.36%
315 TEMPORARY SERVICES	\$287,654	\$491,695	\$772,653	\$739,708	\$810,000	\$37,347	4.83%

City of Indianapolis

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PUBLIC WORKS

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
318 BOARDING, DEMOLITION AND RELOCATION	\$41	\$0	\$0	\$0	\$0	\$0	---
321 WASTE COLLECTION AND DISPOSAL	\$14,357,550	\$14,560,062	\$16,909,919	\$11,252,734	\$18,476,598	\$1,566,679	9.26%
323 POSTAGE AND SHIPPING	\$88,407	\$49,430	\$58,320	\$94,597	\$61,800	\$3,480	5.97%
326 COMMUNICATION SERVICES	\$303,223	\$277,846	\$311,340	\$160,167	\$331,694	\$20,354	6.54%
329 TRAVEL AND MILEAGE	\$64,245	\$85,059	\$121,090	\$43,115	\$113,380	(\$7,710)	-6.37%
332 INSTRUCTION AND TUITION	\$59,362	\$62,624	\$119,800	\$33,472	\$80,500	(\$39,300)	-32.80%
335 INFORMATION TECHNOLOGY	\$1,536,820	\$1,474,994	\$2,119,573	\$622,300	\$1,819,710	(\$299,863)	-14.15%
338 INFRASTRUCTURE MAINTENANCE	\$1,663,320	\$1,444,174	\$4,002,782	\$3,670,797	\$3,358,557	(\$644,225)	-16.09%
341 ADVERTISING	\$23,831	\$75,638	\$109,005	\$52,074	\$65,000	(\$44,005)	-40.37%
344 PRINTING AND COPYING CHARGES	\$99,280	\$128,624	\$154,000	\$79,875	\$143,000	(\$11,000)	-7.14%
347 PROMOTIONAL ACCOUNT	\$9,131	\$9,470	\$10,000	\$4,897	\$10,000	\$0	---
350 FACILITY LEASE AND RENTALS	\$226,785	\$213,176	\$244,660	\$180,658	\$205,362	(\$39,298)	-16.06%
353 UTILITIES	\$4,652,281	\$2,923,519	\$697,632	\$1,491,959	\$3,161,560	\$2,463,928	353.18%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$98,393	\$148,648	\$131,050	\$127,503	\$188,420	\$57,370	43.78%
359 EQUIPMENT RENTAL	\$17,880	\$25,133	\$12,500	\$27,755	\$30,300	\$17,800	142.40%
362 BUILDING MAINTENANCE AND REPAIR	\$276,965	\$270,721	\$245,000	\$93,940	\$203,000	(\$42,000)	-17.14%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$113,416	\$67,166	\$156,500	\$27,510	\$83,000	(\$73,500)	-46.96%
368 INSURANCE PREMIUMS	\$447,955	\$390,871	\$430,467	\$292,228	\$329,481	(\$100,986)	-23.46%
371 MEMBERSHIPS	\$9,395	\$12,077	\$12,150	\$4,078	\$9,400	(\$2,750)	-22.63%
374 SUBSCRIPTIONS	\$17,592	\$20,751	\$16,575	\$9,872	\$14,875	(\$1,700)	-10.26%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$999,100	\$421,524	\$526,500	\$158,000	\$441,000	(\$85,500)	-16.24%
383 THIRD PARTY CONTRACTS	\$0	\$0	\$3,300,000	\$3,300,000	\$0	(\$3,300,000)	-100.00%
395 OTHER SERVICES AND CHARGES	\$76,753	\$96,774	\$68,500	\$96,798	\$60,100	(\$8,400)	-12.26%
TOTAL OTHER SERVICES AND CHARGES	\$54,247,505	\$56,328,753	\$65,280,978	\$50,866,146	\$64,661,678	(\$619,300)	-0.95%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$4,575	\$0	\$0	\$0	\$0	\$0	---
410 IMPROVEMENTS	\$22,715	\$50	\$60,000	\$0	\$0	(\$60,000)	-100.00%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$338,448	\$404,533	\$554,740	\$219,442	\$232,300	(\$322,440)	-58.12%
420 EQUIPMENT	\$531,968	\$464,754	\$597,280	\$165,163	\$552,500	(\$44,780)	-7.50%
425 VEHICULAR EQUIPMENT	\$2,502,825	\$3,226,190	\$2,509,685	\$2,611,629	\$2,655,800	\$146,115	5.82%
445 LEASE AND RENTAL OF EQUIPMENT	\$6,977	\$4,628	\$784,256	\$0	\$1,040,567	\$256,311	32.68%
TOTAL PROPERTIES AND EQUIPMENT	\$3,407,508	\$4,100,155	\$4,505,961	\$2,996,235	\$4,481,167	(\$24,794)	-0.55%

City of Indianapolis

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PUBLIC WORKS

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$996,488	\$964,777	\$1,081,481	\$540,741	\$943,278	(\$138,203)	-12.78%
520 FLEET SERVICES CHARGES	\$3,932,597	\$3,963,239	\$4,146,846	\$1,787,320	\$3,730,341	(\$416,505)	-10.04%
540 DIVISIONAL CHARGES	\$1,083,155	\$1,127,531	\$1,228,568	\$383,885	\$1,350,931	\$122,363	9.96%
550 INTER DEPARTMENTAL CHARGES	\$0	\$0	(\$823,467)	(\$232,183)	(\$1,041,086)	(\$217,619)	26.43%
TOTAL INTERNAL CHARGES	\$6,012,240	\$6,055,547	\$5,633,428	\$2,479,762	\$4,983,464	(\$649,964)	-11.54%
TOTAL PUBLIC WORKS	\$89,998,219	\$91,170,419	\$102,313,460	\$70,405,367	\$100,927,965	(\$1,385,495)	-1.35%

**Department of Public Works
Administration Division**

Mission Statement:

The Division of Administration coordinates and directs the other DPW divisions (Contract Compliance, Solid Waste Management, Maintenance Operations, and Environmental Resource Management) so that the department may achieve its objectives for enhanced service quality, reliability, and cost-effectiveness .

Organizational Policy:

- Establish priorities for resource allocation decisions (budget, staffing, and equipment).
- Provide objectives and direction for the four operating divisions.
- Develop policies for infrastructure maintenance and environmental management.

- Ensure that department's staff has a common understanding about the department's priorities while retaining operating flexibility.
- Ensure that operating divisions have proper resources with which to accomplish their goals and objectives.
- Coordinate infrastructure management priorities with the Department of Capital Asset Management.
- Provide long-term strategic financial and management planning for the department.
- Monitor state and federal actions affecting the department.
- Administer the Department Emergency Management Plan.

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Administration Division**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
MANAGEMENT INFORMATION SERVICES	\$416,981	\$0	\$400,000	\$0
Total	\$416,981	\$0	\$400,000	\$0

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION-INTERNAL SUPPORT	ADMINISTRATION	\$416,981	\$0	\$400,000	\$0
TOTAL		\$416,981	\$0	\$400,000	\$0

**Department of Public Works
Administration Division**

Outcome and Combined Activities Description:

ADMINISTRATION. To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

Administration

The Director's Office manages the policies, programs and resources for the Department to reach the most effective and efficient service delivery of street traffic, sewer, storm water, flood control, environmental and solid waste services for the citizens of Indianapolis and Marion County.

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Administration Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUPPORT	ADMINISTRATION	16.20	17.60	14.81	10.81
TOTAL		16.20	17.60	14.81	10.81

Vehicles

CATEGORY	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
TAKE HOME CARS	1	1	1	1
POOL CARS	1	1	0	1
TOTAL	2	2	1	2

Department of Public Works
Administration Division

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
730	CHARGES FOR SERVICES	\$343,000	\$372,000	\$400,000	\$304,000	\$400,000	\$0	- %
750	INTERGOVERNMENTAL	\$70,277	\$65,872	\$0	\$85,725	\$0	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$14,161	\$99,809	\$0	\$32,089	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$15,438	\$618	\$0	\$3,110	\$0	\$0	- %
	From (To) Fund Balance	\$404,354	\$122,317	\$16,981	-\$623,326	\$0	-\$16,981	-100.00%
Total Resources		\$847,230	\$660,616	\$416,981	-\$198,402	\$400,000	-\$16,981	-4.07%
Requirements								
010	PERSONAL SERVICES	\$718,305	\$679,696	\$935,673	\$395,726	\$520,116	-\$415,557	-44.41%
020	MATERIALS AND SUPPLIES	\$35,953	\$15,324	\$92,000	\$5,478	\$49,300	-\$42,700	-46.41%
030	OTHER SERVICES AND CHARGES	\$3,007,828	\$3,185,037	\$3,606,073	\$1,209,685	\$2,734,200	-\$871,873	-24.18%
040	PROPERTIES AND EQUIPMENT	\$121,920	\$141,671	\$391,000	\$50,080	\$64,000	-\$327,000	-83.63%
050	INTERNAL CHARGES	-\$3,036,776	-\$3,361,111	-\$4,607,765	-\$1,859,371	-\$2,967,616	\$1,640,149	-35.60%
Total Requirements		\$847,230	\$660,616	\$416,981	-\$198,402	\$400,000	-\$16,981	-4.07%

**Department of Public Works
Contract Compliance Division**

Mission Statement:

The Contract Compliance Division administers contracts and monitors compliance with their terms and conditions. The division finds new opportunities for partnering with vendors and employees to improve DPW service delivery.

New Initiatives:

- The division initiated the repeat offender prosecution program as part of the public nuisance weed ordinance.
- The division began monitoring asbestos abatement contracts in mid-1999.

Organizational Policy:

- This division monitors the Department's contracts for such services as wastewater treatment, sewer billing, roadside, median and park mowing, street sweeping, abandoned vehicle enforcement, solid waste collection, street tree maintenance, sewer collection system maintenance, freon disposal, asbestos abatement, and solid waste billing.
- The division administers compliance with the public nuisance weed ordinance.
- The division facilitates the bid, evaluation and award of annual contracts and services agreements for the Department.

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Contract Compliance Division**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
CONTRACT COMPLIANCE ADMINISTRATION	\$448,056	\$0	\$469,631	\$0
SOLID WASTE CONTRACT MONITORING	\$663,795	\$0	\$13,864,664	\$0
AWT CONTRACT MONITORING	\$29,776,239	\$0	\$31,630,405	\$0
SEWER BILLING/SURCHARGE PROGRAM	\$2,800,839	\$0	\$2,944,893	\$0
STREET SWEEPING	\$1,321,098	\$0	\$1,625,109	\$0
ABANDONED VEHICLES	\$1,410,000	\$0	\$1,497,009	\$0
CONTRACT MOWING AND FORESTRY	\$1,277,406	\$0	\$1,289,786	\$0
WEED CONTROL ORDINANCE	\$125,446	\$0	\$121,818	\$0
ANIMAL CONTROL	\$1,228,568	\$0	\$1,358,831	\$0
Total	\$39,051,447	\$0	\$54,802,146	\$0

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Contract Compliance Division**

Summary of Original Budget, Additional Appropriations and Final Budget:

<u>Division</u>	<u>1999 Original</u>	<u>1999 Additional Appropriations</u>	<u>1999 Revised</u>
CONTRACT COMPLIANCE	\$39,051,447	\$3,608,730	\$42,660,177
Total	\$39,051,447	\$3,608,730	\$42,660,177

**Department of Public Works
Contract Compliance Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ANIMAL CONTROL	KENNEL FACILITIES	\$1,228,568	\$0	\$1,358,831	\$0
SOLID WASTE COLLECTION & DISPOSAL	ABANDONED VEHICLES	\$1,410,000	\$0	\$1,497,009	\$0
	ADMINISTRATION	\$0	\$0	\$598,000	\$0
	DEAD ANIMAL COLLECTION	\$0	\$0	\$50,000	\$0
	DROP OFF RECYCLING	\$0	\$0	\$120,000	\$0
	FINAL SOLID WASTE DISPOSAL	\$0	\$3,300,000	\$3,875,000	\$0
	RESIDENTIAL TRASH	\$0	\$0	\$8,519,750	\$0
	SOLID WASTE CONTRACT MONITORING	\$646,700	\$0	\$701,914	\$0
	SOLID WASTE BILLING	\$146,500	\$0	\$154,067	\$0
	EFFECTIVE STORM & SANITARY SEWER:	\$7,408,454	\$0	\$7,516,444	\$0
MAINTAINING A SOUND INFRASTRUCTURE	GRASS & WEED CONTROL	\$1,402,852	\$0	\$1,411,604	\$0
	LEVEES AND DAMS	\$300,000	\$0	\$300,000	\$0
	SAFE ROADS & SIDEWALKS	\$1,646,923	\$0	\$1,625,109	\$0
	AWT FACILITIES	\$22,515,841	\$0	\$24,283,592	\$0
SAFE & EFFICIENT WASTEWATER TREATMEN	SEWER BILLING/SURCHARGE PROGRAM	\$2,654,339	\$0	\$2,790,826	\$0
TOTAL		\$39,360,177	\$3,300,000	\$54,802,146	\$0

**Department of Public Works
Contract Compliance Division**

Outcome and Combined Activities Description:

ANIMAL CONTROL. The City promotes the safety of citizens from animals and animal borne diseases, fosters the humane treatment of unwanted animals, enforces animal laws, conducts licensing operations, inspects facilities which deal with or sell animals, conducts educational programs, and operates a kennel.

Kennel Facilities

The animal control kennel facility, operated by the Department of Public Safety, houses stray, lost, and unwanted animals. Funding is provided from DPW through a character 05 chargeback.

SOLID WASTE COLLECTION & DISPOSAL. The Department of Public Works (DPW) provides timely, cost-efficient solid waste collection and disposal.

Waste-To-Energy Facility

The division administers the contract with Ogden-Martin to operate the waste-to-energy facility, which provides the city with adequate disposal capacity.

Solid Waste Contract Monitoring

The division administers the trash collection contracts, under which several private vendors and DPW crews pick up residential trash, heavy trash, and fall

leaf collection in ten competed districts and two non-competed inner city districts.

Abandoned Vehicles

The division administers a contract to ticket, tow, and dispose of both abandoned vehicles and vehicles previously towed to the IPD impound lots, as defined by city ordinance.

Solid Waste Billing

New Marion County residences on City trash routes are added to the Treasurer's records for billing, and are billed for the first few months of service. Contract Compliance manages a contract to complete these tasks.

Freon Disposal

The division administers the contracts under which private vendors collect freon-based appliances and dispose of the freon as required by the Clean Air Act.

MAINTAINING A SOUND INFRASTRUCTURE. The City maintains its streets, sewers, and other infrastructure through sound Public Works management practices.

Department of Public Works
Contract Compliance Division

Effective Storm & Sanitary Sewers

- **Collection System.** The division administers a contract with White River Environmental Partnership (WREP) to operate and maintain the City's storm and wastewater collection system.

Levees and Dams

- **Eagle Creek Dam.** The City's contract with WREP includes maintenance at Eagle Creek Dam.

Grass & Weed Control

- **Mowing.** The division administers contracts with various vendors to mow medians, roadsides, and City-owned lots, and monitors compliance of City parks mowing contracts.
- **Weed Control Ordinance Enforcement.** The division enforces the city's weed ordinance, which establishes a procedure for citing private properties in violation, and the division administers private contracts to cut the weeds if not brought into compliance.

Safe Roads & Sidewalks

- **Street Sweeping.** The division administers a contract to sweep downtown streets, thoroughfares, and many residential streets, and on-call (emergency) cleanups.

SAFE & EFFICIENT WASTEWATER TREATMENT. Department of Public Works ensures that wastewater is properly treated and that acceptably clean effluent water is released into the White River from the Advanced Wastewater Treatment (AWT) plants. This activity is important for public health and safety, and is important to the city's ability to thrive economically.

AWT Facilities

The division administers a contract with the White River Environmental Partnership to operate and maintain the City's two wastewater treatment (AWT) facilities. Included in the operation of the facilities is the administration of the industrial pretreatment program, which regulates the quality of industrial wastewater discharged in the sewer system.

Sewer Billings/Surcharge Program

The division administers a contract to administer and collect the City's sewer user fees. The division also oversees agreements with Greenwood, Ben Davis, Lawrence, and Beech Grove to provide wastewater treatment for their sewage.

**Department of Public Works
Contract Compliance Division**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
SOLID WASTE COLLECTION & DISPOSAL				
Solid Waste Collection				
Units Collected-Private Contract	119,059	126,000	126,192	126,200
Units Collected-DPW	99,324	111,800	111,881	111,900
Abandoned Vehicles				
Complaints Investigated	9,935	13,500	5,899	12,000
Vehicles Towed-MAC & Private Lots	1,708	3,450	1,527	3,450
Vehicles Towed-IPD Impound Lot	4,736	4,000	2,472	4,000
MAINTAINING A SOUND INFRASTRUCTURE				
Grass & Weed Control				
Contracted Roadside (acres)	N/A	794	340	794
Contracted Roadside (miles)	1,857	2,000	878	2,021
Weed Control Ordinance Enforcement				
Mowing Private Properties	796	600	419	1,000
Weed Violations Processed	5,377	5,600	2,589	5,500
Safe Roads & Sidewalks				
Street sweeping (lane miles)	29,072	28,000	11,795	32,000

**Department of Public Works
Contract Compliance Division**

Performance Measures:

Outcome Combined Activity	1998 Actual	1999 Target	Jun-99 Actual	2000 Target
SAFE AND EFFICIENT WASTEWATER TREATMENT				
AWT Facilities				
Wastewater Treatment Efficiency	96.6%	95.0%	96.1%	95.0%
BOD	97.9%	97.0%	96.6%	97.0%
TSS	97.8%	98.0%	97.1%	98.0%
NH3N	94.4%	90.0%	95.2%	90.0%
Sewer Billings/Surcharge Program				
Satellite Receivables Collected	\$2,298,407	\$2,500,000	\$1,231,000	\$2,400,000
Total Billings	\$55,256,189	\$57,000,000	\$28,010,000	\$57,000,000
Cash Received	\$54,516,937	\$56,500,000	\$28,295,000	\$58,096,000
Tax Collections From Liens	\$257,059	\$210,000	\$138,995	\$271,000

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Contract Compliance Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
MAINTAINING A SOUND INFRASTRUCTURE	EFFECTIVE STORM & SANITARY SEWERS	1.00	1.00	1.00	0.00
	GRASS & WEED CONTROL	7.60	6.20	6.60	5.85
	SAFE ROADS & SIDEWALKS	3.00	2.00	2.00	1.50
SAFE & EFFICIENT WASTEWATER TREATMENT	AWT FACILITIES	5.60	5.60	5.60	4.60
	SEWER BILLING/SURCHARGE PROGRAM	2.50	2.50	2.50	3.50
SOLID WASTE COLLECTION & DISPOSAL	ABANDONED VEHICLES	0.00	0.00	0.00	1.50
	SOLID WASTE CONTRACT MONITORING	6.00	5.00	7.00	9.50
TOTAL		25.70	22.30	24.70	26.45

**Department of Public Works
Contract Compliance Division**

Vehicles

CATEGORY	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
AUTOMOBILES	5	1	6	6
LIGHT DUTY TRUCKS	0	1	2	4
HEAVY DUTY TRUCKS	0	0	0	0
TAKE-HOME VEHICLES	10	9	6	4
TOTAL	15	11	14	14

Department of Public Works
Contract Compliance Division

Current Year Appropriations

Resources and Requirements

		1997	1998	1999		2000		
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
Resources								
710	LICENSES AND PERMITS	\$75,090	\$42,784	\$75,000	\$16,787	\$38,218	-\$36,782	-49.04%
730	CHARGES FOR SERVICES	\$51,659,524	\$61,110,625	\$67,068,250	\$36,327,795	\$64,851,043	-\$2,217,207	-3.31%
760	SALE AND LEASE OF PROPERTY	\$166,714	\$164,406	\$170,000	\$155,037	\$177,810	\$7,810	4.59%
780	FINES AND PENALTIES	\$499,448	\$547,381	\$535,000	\$278,541	\$434,607	-\$100,393	-18.77%
790	MISCELLANEOUS REVENUE	\$92,183	\$375,516	\$90,000	\$91,203	\$175,000	\$85,000	94.44%
	From (To) Fund Balance	-\$15,189,994	-\$24,371,247	-\$25,278,073	-\$857,329	-\$10,874,532	\$14,403,541	-56.98%
Total Resources		\$37,302,966	\$37,869,465	\$42,660,177	\$36,012,034	\$54,802,146	\$12,141,969	28.46%
Requirements								
010	PERSONAL SERVICES	\$1,004,118	\$1,104,793	\$1,004,951	\$521,029	\$1,169,910	\$164,959	16.41%
020	MATERIALS AND SUPPLIES	\$20,197	\$10,897	\$20,395	\$12,214	\$20,159	-\$236	-1.16%
030	OTHER SERVICES AND CHARGES	\$32,584,132	\$33,014,836	\$38,455,962	\$34,210,936	\$50,041,776	\$11,585,814	30.13%
040	PROPERTIES AND EQUIPMENT	\$88,058	\$86,491	\$72,040	\$15,426	\$72,000	-\$40	-0.06%
050	INTERNAL CHARGES	\$3,606,460	\$3,652,449	\$3,106,829	\$1,252,428	\$3,498,301	\$391,472	12.60%
Total Requirements		\$37,302,966	\$37,869,465	\$42,660,177	\$36,012,034	\$54,802,146	\$12,141,969	28.46%

City of Indianapolis

2000 Annual Budget

**PUBLIC WORKS
CONTRACT COMPLIANCE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$749,718	\$825,888	\$736,328	\$394,153	\$841,780	\$105,452	14.32%
101 SALARIES - WEEKLY	\$96	\$0	\$0	\$0	\$0	\$0	---
110 SALARIES - TEMPORARY	\$36,891	\$30,628	\$45,351	\$20,877	\$50,940	\$5,589	12.32%
120 OVERTIME	\$14,055	\$32,010	\$21,840	\$5,996	\$24,763	\$2,923	13.38%
130 GROUP INSURANCE	\$80,001	\$84,103	\$76,546	\$38,293	\$91,528	\$14,982	19.57%
140 EMPLOYEE ASSISTANCE PROGRAM	\$6,559	\$7,670	\$6,405	\$3,203	\$8,038	\$1,633	25.50%
160 PENSION PLANS	\$50,349	\$52,834	\$45,167	\$23,641	\$44,793	(\$374)	-0.83%
170 SOCIAL SECURITY	\$60,096	\$64,746	\$61,470	\$31,695	\$70,286	\$8,816	14.34%
180 UNEMPLOYMENT COMPENSATION	\$0	\$0	\$5,500	\$0	\$5,500	\$0	---
185 WORKER'S COMPENSATION	\$6,352	\$6,913	\$6,344	\$3,172	\$6,189	(\$155)	-2.44%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$26,093	\$26,093	
TOTAL PERSONAL SERVICES	\$1,004,118	\$1,104,793	\$1,004,951	\$521,029	\$1,169,910	\$164,959	16.41%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$3,467	\$4,111	\$8,375	\$2,473	\$3,575	(\$4,800)	-57.31%
205 COMPUTER SUPPLIES	\$6,647	\$740	\$3,047	\$2,096	\$8,322	\$5,275	173.12%
210 MATERIALS AND SUPPLIES	\$8,706	\$5,725	\$8,262	\$7,632	\$8,262	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$334	\$0	\$0	\$0	\$0	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$1,036	\$0	\$0	\$13	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$8	\$118	\$711	\$0	\$0	(\$711)	-100.00%
245 UNIFORM AND PERSONAL SUPPLIES	\$0	\$203	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$20,197	\$10,897	\$20,395	\$12,214	\$20,159	(\$236)	-1.16%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	(\$84,360)	\$25,266	\$20,677	\$20,000	\$77,900	\$57,223	276.75%
303 CONSULTING SERVICES	\$11,500	\$0	\$30,000	\$0	\$507,000	\$477,000	1590.00%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$11,846	\$1,200	\$10,000	\$2,853	\$90,000	\$80,000	800.00%
309 TECHNICAL SERVICES	\$314,720	\$472,220	\$520,675	\$253,532	\$510,730	(\$9,945)	-1.91%
312 MANAGEMENT CONTRACTS	\$26,022,091	\$28,059,144	\$30,930,565	\$26,336,949	\$31,119,930	\$189,365	0.61%
321 WASTE COLLECTION AND DISPOSAL	\$0	\$0	\$0	\$0	\$12,135,000	\$12,135,000	
323 POSTAGE AND SHIPPING	\$4,230	\$2,664	\$7,450	\$724	\$5,000	(\$2,450)	-32.89%

City of Indianapolis

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**PUBLIC WORKS
CONTRACT COMPLIANCE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
326 COMMUNICATION SERVICES	\$26,962	\$23,660	\$28,114	\$13,363	\$27,744	(\$370)	-1.32%
329 TRAVEL AND MILEAGE	\$2,874	\$5,228	\$7,500	\$221	\$6,900	(\$600)	-8.00%
332 INSTRUCTION AND TUITION	\$485	\$2,071	\$3,500	\$0	\$2,000	(\$1,500)	-42.86%
335 INFORMATION TECHNOLOGY	\$52,767	\$153,690	\$0	\$2,142	\$49,747	\$49,747	
338 INFRASTRUCTURE MAINTENANCE	\$1,398,564	\$1,431,194	\$2,957,540	\$2,716,880	\$2,447,315	(\$510,225)	-17.25%
341 ADVERTISING	\$0	\$12	\$32,905	\$0	\$10,000	(\$22,905)	-69.61%
344 PRINTING AND COPYING CHARGES	\$6,024	\$7,191	\$11,000	\$443	\$10,000	(\$1,000)	-9.09%
353 UTILITIES	\$4,315,122	\$2,532,224	\$227,836	\$1,289,303	\$2,758,760	\$2,530,924	1110.85%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$2,531	\$2,550	\$11,500	\$2,215	\$4,870	(\$6,630)	-57.65%
362 BUILDING MAINTENANCE AND REPAIR	\$404	\$0	\$0	\$14	\$0	\$0	---
365 VEHICLE AND OTHER EQUIPMENT RENT	\$12	\$0	\$0	\$0	\$0	\$0	---
368 INSURANCE PREMIUMS	\$265,150	\$224,115	\$271,900	\$212,737	\$217,680	(\$54,220)	-19.94%
371 MEMBERSHIPS	\$265	\$252	\$1,000	\$0	\$500	(\$500)	-50.00%
374 SUBSCRIPTIONS	\$0	\$365	\$300	\$2,683	\$600	\$300	100.00%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$170,000	\$15,000	\$15,000	\$0	\$0	(\$15,000)	-100.00%
383 THIRD PARTY CONTRACTS	\$0	\$0	\$3,300,000	\$3,300,000	\$0	(\$3,300,000)	-100.00%
395 OTHER SERVICES AND CHARGES	\$62,943	\$56,790	\$68,500	\$56,876	\$60,100	(\$8,400)	-12.26%
TOTAL OTHER SERVICES AND CHARGES	\$32,584,132	\$33,014,836	\$38,455,962	\$34,210,936	\$50,041,776	\$11,585,814	30.13%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$29,268	\$8,658	\$72,040	\$11,693	\$22,500	(\$49,540)	-68.77%
420 EQUIPMENT	\$2,598	\$4,671	\$0	\$3,733	\$0	\$0	---
425 VEHICULAR EQUIPMENT	\$55,949	\$69,936	\$0	\$0	\$49,500	\$49,500	
445 LEASE AND RENTAL OF EQUIPMENT	\$243	\$3,226	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$88,058	\$86,491	\$72,040	\$15,426	\$72,000	(\$40)	-0.06%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$28,589	\$29,010	\$29,500	\$8,434	\$32,620	\$3,120	10.58%
530 DEPARTMENTAL CHARGES	\$2,479,405	\$2,495,908	\$2,398,761	\$1,011,139	\$2,114,750	(\$284,011)	-11.84%
540 DIVISIONAL CHARGES	\$1,098,466	\$1,127,531	\$1,228,568	\$383,885	\$1,350,931	\$122,363	9.96%
550 INTER DEPARTMENTAL CHARGES	\$0	\$0	(\$550,000)	(\$151,029)	\$0	\$550,000	-100.00%
TOTAL INTERNAL CHARGES	\$3,606,460	\$3,652,449	\$3,106,829	\$1,252,428	\$3,498,301	\$391,472	12.60%

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**PUBLIC WORKS
CONTRACT COMPLIANCE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
TOTAL CONTRACT COMPLIANCE	\$37,302,966	\$37,869,465	\$42,660,177	\$36,012,034	\$54,802,146	\$12,141,969	28.46%

**Department of Public Works
Solid Waste Management Division**

Mission Statement:

The mission of the Solid Waste Division is to ensure the safe and efficient collection and disposal of solid waste in the Indianapolis / Marion County Solid Waste District.

Organizational Policy:

The Division is responsible for residential trash collection, heavy trash collection, dead animal collection from streets and veterinarians, illegal dumping investigations and clean-ups, the fall leaf collection program, and assisting with snow removal.

Support services include downtown trash collection, neighborhood clean-ups, operation of the Belmont Transfer Station, and cleanup after special events.

The Solid Waste Division processes private waste hauler contract payments.

The Division is responsible for the "Indy Recycles" Drop-off Recycling Program.

New Initiatives:

- In 2000, the Division union / management team will participate in the competitive process for residential trash districts.

**Department of Public Works
Solid Waste Management Division**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
COLLECTION	\$18,558,680	\$0	\$0	\$0
FINANCE	\$6,952,234	\$0	\$0	\$0
RECYCLING AND LEAF DIVERSION	\$880,651	\$0	\$0	\$0
COLLECTION - BID	\$0	\$0	\$5,454,286	\$0
COLLECTIONS	\$0	\$0	\$9,382,241	\$0
FINANCE	\$0	\$0	\$1,300,000	\$0
Total	\$26,391,565	\$0	\$16,136,527	\$0

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
SOLID WASTE	\$26,391,565	\$1,523,075	\$27,914,640
Total	\$26,391,565	\$1,523,075	\$27,914,640

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**Department of Public Works
Solid Waste Management Division**

Listing of Outcomes and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
SOLID WASTE COLLECTION & DISPOSAL ADMINISTRATION		\$9,381,151	\$0	\$1,075,109	\$0
	DEAD ANIMAL COLLECTION	\$186,129	\$0	\$94,811	\$0
	DROP OFF RECYCLING	\$588,911	\$0	\$518,541	\$0
	FINAL SOLID WASTE DISPOSAL	\$9,273,727	\$0	\$5,772,778	\$0
	HEAVY TRASH	\$0	\$0	\$748,785	\$0
	ILLEGAL DUMPING	\$0	\$0	\$309,931	\$0
	LEAF DIVERSION	\$287,699	\$0	\$0	\$0
	RESIDENTIAL TRASH	\$7,640,960	\$0	\$7,126,238	\$0
	SPECIAL & SUPPORT SERVICES ADMINISTRATION	\$374,063	\$0	\$490,334	\$0
		\$182,000	\$0	\$0	\$0
TOTAL		\$27,914,640	\$0	\$16,136,527	\$0

**Department of Public Works
Solid Waste Management Division**

Outcome and Combined Activities Description:

SOLID WASTE COLLECTION & DISPOSAL. The Department of Public Works provides timely, cost effective solid waste collection and disposal.

Dead Animal Collection

The division will collect and dispose of dead animal carcasses from all City thoroughfares, veterinarians, Indianapolis Zoo, and hospital research facilities within Marion County.

Drop-Off Recycling

The department picks up and markets recyclable materials from roll-off recycling containers at 28 sites countywide.

Emergency Disposal Response

The division will plow snow and will dispose of debris during storms and emergencies.

Final Solid Waste Disposal--IRRF (Indianapolis Resource Recovery Facility)

The Director's Office will monitor the Ogden Martin contract for operating the Waste-to-Energy Plant and the Division will administer payment for the final disposal of ash and sludge removal from the monofill. Total waste received at the IRRF is expected to exceed 680,000 tons in 2000.

Heavy Trash

Each household may place large, bulky items out each month. In 2000, the Department of Public Works crews expect to pick-up 9,300 tons of heavy trash from city served routes.

Illegal Dumping

The Division investigates over two thousand instances of illegally dumped trash and debris throughout Marion County. The Division also pursues and collects fines for illegal dumping.

Leaf Diversion

In the fall, the Division separately collects leaves and diverts them to compost facilities. The collection could yield over 6,000 tons of leaves.

Residential Trash

In 2000, the Division collected and disposed of household refuse from over 113,000 households on routes served by City crews. Payments are made to private haulers for refuse collection for an additional estimated 118,000 households in Marion County.

Special and Support Services

The Division operates downtown trash removal from public housing, parks, and other City departments; special events including neighborhood clean-ups; the Indy 500 parade and numerous civic events.

Department of Public Works
Solid Waste Management Division

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
SOLID WASTE COLLECTION AND DISPOSAL				
Dead Animal Collection				
Pick-ups	6,731	8,000	2,958	8,000
Drop-Off Recycling				
Tons Diverted	9,306	9,000	3,450	9,000
Emergency Disposal Response				
Snow Removal - Hours	Not reported	2,000	1,830	2,000
Final Solid Waste Disposal				
Tons	661,671	680,000	319,328	680,000
Steam Sales - Revenue	\$6,198,510	\$7,200,000	\$3,480,260	\$7,200,000
Ferrous Metals Recovery - Tons	14,427	15,000	7,148	15,000
Heavy Trash				
Tons	9,124	10,000	2,810	10,000
Illegal Dumping Clean-Up				
Investigations	2,954	3,000	1,766	3,000
Tons	770	500	785	500
Leaf Diversion				
Tons - Compost	8,283	7,000	0	7,000
Residential Trash				
Tons	129,415	120,000	52,816	120,000
Units Served - DPW	116,053	116,000	112,712	116,000
Units Served - Private Haulers	121,461	121,000	117,057	121,000
Special & Support Services - Tons	4,024	5,000	2,317	5,000

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**Department of Public Works
Solid Waste Management Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
SOLID WASTE COLLECTION & DISPOSAL	ADMINISTRATION	0.00	0.00	9.00	8.00
	DEAD ANIMAL COLLECTION	2.00	2.00	2.33	2.33
	DROP OFF RECYCLING	4.00	4.00	4.33	4.33
	FINAL SOLID WASTE DISPOSAL	6.00	6.00	0.00	0.00
	HEAVY TRASH	11.00	5.00	9.00	9.00
	ILLEGAL DUMPING	2.00	2.00	1.00	1.00
	RESIDENTIAL TRASH	91.00	95.00	75.34	75.34
	SPECIAL & SUPPORT SERVICES	17.00	12.00	0.00	0.00
TOTAL		133.00	126.00	101.00	100.00

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**Department of Public Works
Solid Waste Management Division**

Vehicles

CATEGORY	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
TAKE-HOME VEHICLES	7	7	7	5
AUTOMOBILES	9	9	9	9
LIGHT DUTY TRUCKS	6	6	6	6
HEAVY DUTY TRUCKS	17	16	16	16
SPECIALIZED TRUCK-PACKERS	36	38	36	38
AUTOMATED SIDE LOADERS	11	11	13	11
TOTALS	86	87	87	85

Department of Public Works
Solid Waste Management Division

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
730	CHARGES FOR SERVICES	\$8,477,446	\$46,525	\$2,560,000	\$27,912	\$2,560,000	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$204,471	\$433,768	\$335,000	\$87,485	\$350,000	\$15,000	4.48%
790	MISCELLANEOUS REVENUE	\$193,093	\$122,338	\$60,000	\$30,407	\$60,000	\$0	- %
	From (To) Fund Balance	\$15,090,722	\$23,824,483	\$24,959,640	\$16,562,661	\$13,166,527	-\$11,793,113	-47.25%
Total Resources		\$23,965,732	\$24,427,114	\$27,914,640	\$16,708,466	\$16,136,527	-\$11,778,113	-42.19%
Requirements								
010	PERSONAL SERVICES	\$5,168,066	\$4,970,229	\$4,597,826	\$2,132,346	\$4,548,832	-\$48,994	-1.07%
020	MATERIALS AND SUPPLIES	\$114,415	\$106,048	\$129,543	\$55,757	\$128,200	-\$1,343	-1.04%
030	OTHER SERVICES AND CHARGES	\$15,474,294	\$15,472,867	\$18,440,696	\$11,954,779	\$6,817,256	-\$11,623,440	-63.03%
040	PROPERTIES AND EQUIPMENT	\$1,400,090	\$1,688,763	\$1,610,965	\$1,208,868	\$1,810,900	\$199,935	12.41%
050	INTERNAL CHARGES	\$1,808,865	\$2,189,208	\$3,135,610	\$1,356,716	\$2,831,339	-\$304,271	-9.70%
Total Requirements		\$23,965,732	\$24,427,114	\$27,914,640	\$16,708,466	\$16,136,527	-\$11,778,113	-42.19%

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**PUBLIC WORKS
SOLID WASTE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$573,049	\$437,570	\$765,883	\$240,421	\$502,111	(\$263,772)	-34.44%
101 SALARIES - WEEKLY	\$2,835,893	\$2,823,613	\$2,387,828	\$1,088,844	\$2,341,789	(\$46,039)	-1.93%
110 SALARIES - TEMPORARY	\$0	\$1,779	\$0	\$0	\$0	\$0	---
120 OVERTIME	\$600,972	\$558,346	\$442,538	\$315,025	\$630,550	\$188,012	42.48%
130 GROUP INSURANCE	\$365,659	\$377,275	\$341,412	\$165,215	\$372,566	\$31,154	9.13%
140 EMPLOYEE ASSISTANCE PROGRAM	\$39,751	\$39,825	\$30,799	\$15,400	\$32,025	\$1,226	3.98%
160 PENSION PLANS	\$260,581	\$232,689	\$191,373	\$93,946	\$146,762	(\$44,611)	-23.31%
170 SOCIAL SECURITY	\$300,635	\$280,479	\$254,612	\$122,494	\$224,086	(\$30,526)	-11.99%
180 UNEMPLOYMENT COMPENSATION	\$4	\$0	\$1,381	\$0	\$0	(\$1,381)	-100.00%
185 WORKER'S COMPENSATION	\$191,520	\$218,652	\$182,000	\$91,000	\$203,600	\$21,600	11.87%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$95,343	\$95,343	
TOTAL PERSONAL SERVICES	\$5,168,066	\$4,970,229	\$4,597,826	\$2,132,346	\$4,548,832	(\$48,994)	-1.07%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$6,886	\$7,574	\$16,106	\$2,802	\$10,200	(\$5,906)	-36.67%
205 COMPUTER SUPPLIES	\$6,396	\$1,994	\$0	\$624	\$3,500	\$3,500	
210 MATERIALS AND SUPPLIES	\$4,992	\$5,048	\$19,000	\$2,306	\$7,000	(\$12,000)	-63.16%
215 BUILDING MATERIALS AND SUPPLIES	\$10,777	\$13,933	\$0	\$11,472	\$25,000	\$25,000	
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$1,732	\$1,650	\$39,437	\$3,598	\$6,000	(\$33,437)	-84.79%
225 GARAGE AND MOTOR SUPPLIES	\$0	\$126	\$0	\$70	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$53,328	\$41,347	\$55,000	\$22,913	\$42,500	(\$12,500)	-22.73%
235 CHEMICAL AND LAB SUPPLIES	\$1,728	\$2,057	\$0	\$2,532	\$2,500	\$2,500	
245 UNIFORM AND PERSONAL SUPPLIES	\$28,577	\$32,319	\$0	\$9,439	\$31,500	\$31,500	
TOTAL MATERIALS AND SUPPLIES	\$114,415	\$106,048	\$129,543	\$55,757	\$128,200	(\$1,343)	-1.04%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$4,485	\$115,512	\$26,250	\$12,982	\$24,000	(\$2,250)	-8.57%
303 CONSULTING SERVICES	\$379,665	\$377,296	\$395,000	\$142,500	\$0	(\$395,000)	-100.00%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$102,519	\$99,523	\$145,000	\$20,000	\$0	(\$145,000)	-100.00%
309 TECHNICAL SERVICES	\$119,720	\$97,008	\$48,000	\$68,718	\$34,000	(\$14,000)	-29.17%
312 MANAGEMENT CONTRACTS	\$2,341	\$0	\$0	\$0	\$0	\$0	---

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**PUBLIC WORKS
SOLID WASTE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
315 TEMPORARY SERVICES	\$246,519	\$302,423	\$718,653	\$564,088	\$650,000	(\$68,653)	-9.55%
321 WASTE COLLECTION AND DISPOSAL	\$14,181,126	\$13,933,461	\$16,763,419	\$10,844,002	\$5,772,778	(\$10,990,641)	-65.56%
323 POSTAGE AND SHIPPING	\$40,600	\$4,076	\$0	\$65,330	\$6,000	\$6,000	
326 COMMUNICATION SERVICES	\$44,237	\$39,207	\$27,276	\$21,963	\$43,000	\$15,724	57.65%
329 TRAVEL AND MILEAGE	\$3,976	\$1,942	\$11,160	\$718	\$7,500	(\$3,660)	-32.80%
332 INSTRUCTION AND TUITION	\$3,004	\$1,075	\$19,000	\$40	\$1,000	(\$18,000)	-94.74%
335 INFORMATION TECHNOLOGY	\$79,127	\$131,321	\$0	\$205	\$45,703	\$45,703	
338 INFRASTRUCTURE MAINTENANCE	\$0	\$5,960	\$0	\$0	\$0	\$0	---
341 ADVERTISING	\$19,558	\$67,005	\$49,600	\$39,627	\$30,000	(\$19,600)	-39.52%
344 PRINTING AND COPYING CHARGES	\$29,995	\$50,215	\$44,000	\$39,938	\$42,000	(\$2,000)	-4.55%
350 FACILITY LEASE AND RENTALS	\$27	\$0	\$0	\$0	\$0	\$0	---
353 UTILITIES	\$87,773	\$61,400	\$77,996	\$41,458	\$64,000	(\$13,996)	-17.94%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$17,127	\$70,901	\$30,000	\$10,542	\$22,500	(\$7,500)	-25.00%
359 EQUIPMENT RENTAL	\$0	\$1,926	\$0	\$1,926	\$6,000	\$6,000	
362 BUILDING MAINTENANCE AND REPAIR	\$32,604	\$17,996	\$30,500	\$6,326	\$18,500	(\$12,000)	-39.34%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$2,376	\$1,248	\$0	\$5,394	\$5,000	\$5,000	
368 INSURANCE PREMIUMS	\$35,678	\$36,228	\$38,342	\$17,528	\$28,775	(\$9,567)	-24.95%
371 MEMBERSHIPS	\$414	\$345	\$0	\$0	\$0	\$0	---
374 SUBSCRIPTIONS	\$1,622	\$1,909	\$0	\$534	\$0	\$0	---
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$26,053	\$16,000	\$16,500	\$11,865	\$16,500	\$0	---
395 OTHER SERVICES AND CHARGES	\$13,750	\$38,891	\$0	\$39,094	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$15,474,294	\$15,472,867	\$18,440,696	\$11,954,779	\$6,817,256	(\$11,623,440)	-63.03%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$38,506	\$91,741	\$0	\$175	\$15,000	\$15,000	
420 EQUIPMENT	\$278,339	\$214,622	\$220,880	\$6,276	\$204,000	(\$16,880)	-7.64%
425 VEHICULAR EQUIPMENT	\$1,078,374	\$1,380,998	\$1,390,085	\$1,202,417	\$1,591,900	\$201,815	14.52%
445 LEASE AND RENTAL OF EQUIPMENT	\$4,872	\$1,402	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$1,400,090	\$1,688,763	\$1,610,965	\$1,208,868	\$1,810,900	\$199,935	12.41%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$1,420,306	\$1,674,683	\$1,511,600	\$671,820	\$1,455,191	(\$56,409)	-3.73%

City of Indianapolis

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**PUBLIC WORKS
SOLID WASTE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
530 DEPARTMENTAL CHARGES	\$388,559	\$514,525	\$1,624,010	\$684,895	\$665,755	(\$958,255)	-59.01%
550 INTER DEPARTMENTAL CHARGES	\$0	\$0	\$0	\$0	\$710,393	\$710,393	
TOTAL INTERNAL CHARGES	\$1,808,865	\$2,189,208	\$3,135,610	\$1,356,716	\$2,831,339	(\$304,271)	-9.70%
TOTAL SOLID WASTE	\$23,965,732	\$24,427,114	\$27,914,640	\$16,708,466	\$16,136,527	(\$11,778,113)	-42.19%

Department of Public Works
Maintenance Operations Division

Mission Statement:

The mission of the Maintenance Operations Division is to ensure a strong and safe environment for Marion County by effectively maintaining thoroughfares, public right-of-ways, and traffic management systems consistent with infrastructure policies established by the City.

DPW continues to develop innovative ways to deliver services to citizens and maintain our infrastructure, while improving the timeliness, quality, and cost-effectiveness of our response.

Organizational Policy:

The division maintains the City's infrastructure including streets, bridges, alleys, levees, traffic lights, and Greenways. Other services the division performs include demolition, support for special events, snow and ice removal, grass/weed control, and graffiti removal.

Excellent customer service is a primary goal of the Division. Service requests are directed through Township Coordinators, who communicate directly with citizens. These requests for service are prioritized and responses are coordinated with other Maintenance Operations Sections. Requests are handled by the front-line customer service group, who dispatches the requests to "rapid response" teams consisting of Streets, Traffic, and other Sections.

New Initiatives:

- **Competition.** The division will continue to improve internal performance by measuring performance against the private sector.
- **Employee Empowerment.** Employees will participate in decision-making.
- **Field Technology.** The use of new technology, including Geographic Information Systems applications, will allow employees to report work being performed while they are in the field and to access information necessary to make timely decisions. Other technologies for street and traffic operations and snow/ice control are being incorporated into daily operations.
- **Cross/Training Functional Re-alignment.** The division is creating a more flexible workforce by cross-training employees. This change increases the division's knowledge to perform more tasks.
- **Recycling Program.** Waste asphalt and concrete will be recycled and reused, which will reduce costs and eliminate unnecessary landfill use.
- **Updating Equipment & Eliminating Unnecessary Assets.** Equipment and facilities will be evaluated to ensure that they fit the divisions needs and they can be maintained.
- **Environmental Considerations:** The Division is participating in the ISO14001 initiative to resolve environmental issues in a pro-active manner.

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**Department of Public Works
Maintenance Operations Division**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
DIVISION ADMINISTRATION	\$2,049,769	\$0	\$0	\$0
CUSTOMER SERVICE	\$3,267,472	\$0	\$981,307	\$0
LEVEE/CHANNEL MAINTENANCE	\$1,783,000	\$0	\$1,651,325	\$0
SEWER MAINTENANCE	\$0	\$0	\$322,152	\$0
STREET MAINTENANCE	\$12,457,979	\$0	\$15,292,754	\$0
TRAFFIC	\$5,118,248	\$0	\$7,149,753	\$0
TRAINING	\$460,655	\$0	\$0	\$0
BUILDINGS & FACILITIES	\$1,072,490	\$0	\$0	\$0
Total	\$26,209,613	\$0	\$25,397,290	\$0

City of Indianapolis

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**Department of Public Works
Maintenance Operations Division**

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
MAINTENANCE OPERATIONS	\$26,209,613	\$1,200,000	\$27,409,613
Total	\$26,209,613	\$1,200,000	\$27,409,613

**Department of Public Works
Maintenance Operations Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
EFFICIENT TRAFFIC FLOW	ADMINISTRATION	\$459,413	\$0	\$1,785,671	\$0
	CAPITAL ASSET PURCHASES (NEW)	\$230,702	\$0	\$0	\$0
	FLEET SERVICES CHARGES	\$156,103	\$0	\$0	\$0
	PAVEMENT MARKINGS	\$605,622	\$0	\$970,258	\$0
	SIGN INSTALLATION	\$481,318	\$0	\$96,566	\$0
	SIGN MANUFACTURING	\$607,040	\$0	\$1,179,073	\$0
	SIGNAL MAINTENANCE	\$1,757,120	\$0	\$2,308,502	\$0
	SPECIAL MARKINGS	\$302,168	\$0	\$34,152	\$0
	TRAFFIC CONTROL	\$840,464	\$0	\$775,531	\$0
SAFE ROADS AND SIDEWALKS	ADMINISTRATION	\$5,664,733	\$0	\$2,501,756	\$0
	ASPHALT REPAIRS/STRIP PATCHING	\$1,887,754	\$0	\$0	\$0
	CONCRETE REPAIRS	\$140,054	\$0	\$0	\$0
	CRACK SEALING	\$972,558	\$0	\$0	\$0
	CAPITAL ASSET PURCHASES (NEW)	\$600,469	\$0	\$0	\$0
	DEMOLITION	\$148,328	\$0	\$181,770	\$0
	FACILITIES OPERATIONS AND MAINTENANC	\$1,209,253	\$0	\$0	\$0
	GRAFFITI REMOVAL	\$9,600	\$0	\$0	\$0
	GUARDRAIL/FENCE REPAIR	\$326,184	\$0	\$0	\$0
	SNOW & ICE CONTROL	\$4,445,023	\$0	\$6,043,107	\$0
	SPECIAL MAINTENANCE	\$176,082	\$0	\$97,686	\$0
	SPECIAL EVENTS	\$46,000	\$0	\$0	\$0
	STREET MAINTENANCE	\$0	\$0	\$6,468,435	\$0
	UNPAVED ALLEY/BERM REPAIR	\$507,006	\$0	\$0	\$0
	WARNING DEVICES	\$732,375	\$0	\$0	\$0
	ADMINISTRATION	\$770,759	\$0	\$0	\$0
CHANNEL MAINTENANCE/UPGRADE	\$529,907	\$0	\$344,192	\$0	

**Department of Public Works
Maintenance Operations Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
EFFECTIVE STORM & SANITARY SEWER:	COMPLAINT RESPONSE	\$822,338	\$0	\$0	\$0
	CAPITAL ASSET PURCHASES (NEW)	\$182,200	\$0	\$0	\$0
	SEWER INSPECTION AND MONITORING	\$365,976	\$0	\$981,307	\$0
	FACILITIES OPERATIONS AND MAINTENANC	\$362,350	\$0	\$0	\$0
	FLEET SERVICES CHARGES	\$371,174	\$0	\$0	\$0
	RAPID RESPONSE	\$336,175	\$0	\$0	\$0
	SEWER CLEANING	\$0	\$0	\$322,152	\$0
	ADMINISTRATION	\$674,847	\$0	\$454,930	\$0
	CAPITAL ASSET PURCHASES (NEW)	\$258,672	\$0	\$0	\$0
	MAINTAIN LEVEES	\$330,055	\$0	\$852,203	\$0
	MOWING	\$99,791	\$0	\$0	\$0
TOTAL		\$27,409,613	\$0	\$25,397,290	\$0

**Department of Public Works
Maintenance Operations Division**

Outcome and Combined Activities Description:

EFFECTIVE STORM AND SANITARY SEWERS. DPW will provide customer service and maintenance services for our storm and sanitary systems.

Administration/Capital Asset Purchases/Fleet Services Charges

The Division schedules, organizes and manages personnel, equipment and materials to accomplish successful work production.

Complaint Response

The Customer Service Section's Township Coordinators, Processors, and Dispatchers respond to customer complaints and requests. The call center receives 23,000 requests for service and the Township Coordinators conduct 17,000 inspections annually. In addition, the response crews respond to emergency situations that require no more than a two-hour response time. The response crew will use 500 tons of mix to patch potholes and 2,300 hours cleaning the right-of-way.

Rapid Response

The division will provide emergency response to potholes, clean right-of-ways, sign maintenance, and brush removal complaints.

Graffiti Removal

To help build better neighborhoods, Department of Public Works will remove 4,200 square yards of graffiti from bridges, streets and sidewalks.

EFFICIENT TRAFFIC FLOW. DPW will ensure that traffic signals, signs, pavement markings, and parking meters are properly maintained, installed, and operated.

Administration/Capital Asset Purchases/Fleet Services

The Division schedules, organizes and manages personnel, equipment and materials to accomplish successful work production.

Sign Manufacturing & Installation

The DPW sign shop will manufacture 17,000 signs to meet expected demand and to satisfy contracts for sale to other jurisdictions.

DPW will install or replace 16,000 signs to maintain traffic safety and guide motorists throughout the City. DPW will install and maintain 2,000 downtown promotional banners for special events.

Signal Operations

The Traffic Signal Operations Unit will conduct 900 controller and cabinet preventive maintenance checks. 75 new solid-state controllers and cabinets will be installed to replace aging electro-mechanical units to ensure traffic safety, and an additional 50 new controllers will be bench-tested and installed. 1,000 signal-timing adjustments will be made to ensure traffic flow along major traffic corridors.

**Department of Public Works
Maintenance Operations Division**

Signal Construction

The Signal Construction Unit will complete 550 traffic signal knockdown repairs, and 450 damaged or malfunctioning traffic signal indications will be re-aligned to ensure proper visibility.

Lane Markings

DPW will install 22,000,000 linear feet of yellow centerline and white edge-line lane markings and will support striping DCAM resurfacing projects.

Special Markings

DPW will install 100,000 square feet of crosswalks, stop bars, and railroad markings, using paint and plastic materials. They will also install 60,000 linear feet of curbs and install 1,5000 raised pavement markers on raised medians to improve visibility.

Parking Meters

Meter coins will be collected and repairs will be completed on a daily basis. 700 new electronic clocks will be installed to replace old mechanical clocks, and 800 meter housings will be refurbished and re-installed. New parking meters will be installed per the direction of the City-County Council.

SAFE ROADS AND SIDEWALKS. The Department of Public Works performs the following Street Maintenance services. Well-maintained streets encourage the City's vision of a thriving economy by providing smooth, safe thoroughfares.

Administration/Fleet Services Charges/Capital Asset Purchases

The Division schedules, organizes and manages personnel, equipment and materials to accomplish successful work production.

Crack Sealing

Sealing joints and cracks in paved streets reduces the entry of moisture and improves the integrity of the pavement. Department of Public Works will perform 1,000 lane miles of crack sealing to extend street pavement life.

Unpaved Alley/Berm Repair

Berm repair helps keep water off the roadway, which helps reduce pavement deterioration and potential traffic hazards. In 2000, the department will perform 52,800 linear feet of berm repair. In addition, 52,800 linear feet of unpaved alley repair will occur to extend the life cycle of alleys.

Special Projects/Special Events

This activity includes planning and execution to remove accumulated dirt, litter, chemicals, spills and other debris associated with special events, storms, and illegal dumping. It may also include work done in support of another city department or neighborhood.

**Department of Public Works
Maintenance Operations Division**

Asphalt Repairs/Strip Patching/Hump Removal and Base Repair

Department of Public Works will use 18,500 tons of asphalt repairs in order to make the streets smoother and safer. In addition, crews will grind down or scrape off 800 road humps in 2000. DPW will place bituminous mixtures to fill potholes, edge failures, and other surface deterioration. When warranted, crews replace the pavement with full depth asphalt. DPW will continue to upgrade its patching capabilities through the purchase of more efficient equipment and materials.

Snow & Ice Control

A quick response is key to fighting snowstorms. Department of Public Works will use its state-of-the-art weather and pavement monitoring system to deliver appropriate snow and ice control service. Personnel and equipment will be deployed to return streets to a safe driving condition as quickly as possible.

Bridge Cleaning

Regular flushing and cleaning is important for extending the life of bridges. Department of Public Works will clean over 200 bridges in the upcoming year. This process involves cleaning bridge decks, expansion joints, drain holes, bridge seats, and sidewalks to remove accumulations of dirt, sand, chemicals, and other debris. Methods include motorized sweeping, hand shoveling, flushing, hand sweeping, and air blasting.

Demolition

During 2000 DPW will assist the Department of Metropolitan Development and the Marion County Health and Hospital Corporation in demolishing 60 properties (5,000 cubic yards) of abandoned and/or condemned properties.

Warning Signs

The division will provide emergency placement of signs and barricades in response to public safety requests.

Guardrail/Fence Repair

In the upcoming year, DPW will repair or replace 15,000 linear feet of guardrail, posts, and accessories.

Facilities Operations and Grounds Maintenance

The Division has staff to repair and improve its buildings and grounds at South West, Martin Luther King, Brookside, South East Street, and satellite locations at Traders Point, Five Points, and Belmont.

Responsibilities include electrical repair, plumbing, carpentry, and welding within the buildings and maintenance of 31 levee gates. General grounds maintenance of these DPW properties includes mowing, ground and tree trimming, brush removal, maintenance of flowerbeds, also maintenance of four downtown city medians.

Assists other divisions within the city and participates in special events as needed.

This division also manages outside contractors for new construction or work outside of the normal maintenance functions.

**Department of Public Works
Maintenance Operations Division**

LEVEE AND DRAINAGE MAINTENANCE The Department of Public Works will provide levee mowing and maintenance. The division will clear creek banks, clear open channels, and perform erosion repairs to help prevent flooding. The division will also provide grass and weed control services to maintain health and safety as well as proper appearance.

Administration/Capital Asset Purchases

The Division schedules, organizes and manages personnel, equipment and materials to accomplish successful work production.

Channel Maintenance/Upgrade

To help prevent potential flooding, the Levees and Channel Maintenance Section will repair and clean 4,000,000 square feet of creek banks, levees, detention areas and remove stagnant debris from the waterways in Marion County.

Maintain Levees

The Department Of Public Works will provide vegetation control for the City's 4,080 acres of levees and detention areas to safeguard against flooding

Mowing & Trimming

The Department of Public Works will mow and trim 300 DMD properties and right-of-way areas upon request. Crews will mow 200 acres at Eagle Creek Dam 14 to 22 cycles.

Brush Removal

In 2000, 1,810,000 square feet of brush removal will be performed on DMD properties, certain private properties, alleys, levees, and right-of-way areas.

Illegal Dumping

DPW will pick up 2,000 locations of illegally dumped trash and brush. Crews expect to pick up 3,600 tons of debris.

QUALITY PARKS AND FACILITIES To provide safe, clean, attractive, and functional parks for neighborhood patrons to enjoy, and to facilitate greater community involvement through park inspection programs, visioning forums, increased neighborhood park programming, project teams, and implementation of enhancement programs.

Greenways

The division will maintain 778 miles of greenways. The budget is offset by a chargeback to the Parks Department.

**Department of Public Works
Maintenance Operations Division**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
EFFECTIVE STORM AND SANITARY SEWERS				
Complaint Response				
Citizens Service Inspections (each)	15,643	17,000	6,601	17,000
Customer Service Request (each)	26,429	23,000	6,718	23,000
Chuckhole Patching (tons)	344	300	523	500
Cleaning R-O-W (hours)	1,868	600	712	2,300
Graffiti Removal (sq yards)			2,268	4,200
EFFICIENT TRAFFIC FLOW				
Sign Installation				
Sign Installation (each)	19,468	15,000	11,342	16,000
Banners for Downtown (each)	2,815	1,500	1,857	2,000
Sign Manufacturing				
Signs Produced (each)	20,696	16,000	9,537	17,000
Signal Maintenance				
Install New Cabinets/Controller (each)	Not reported	75	424	75
Signal Timing Repair/Adjustment (each)	Not reported	1,000	215	1,000
Signal Knockdown Repair (each)	87	550	97	550
Cabinet/Controller P.M. Check (each)	Not reported	850	233	850
Signal Head Install/Replaced (each)	Not reported	350	201	350
Signal Head Re-Alignment (each)	1,469	450	340	450
Left-Turn Arrows Installed (each)	Not reported	25	2	25
Pavement Markings				
Pavement Markings (lin ft)	21,603,912	22,000,000	10,073,976	22,000,000
Pavement Markings Removed (lin ft)	8,482	10,000	5,850	10,000

Department of Public Works
Maintenance Operations Division

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
Special Markings				
Curb Painting (lin ft)	59,676	40,000	61,841	60,000
New Markings/Symbols, Paint (sq ft)	134,298	75,000	56,657	75,000
New Markings/Symbols, Plastic (sq ft)	17,631	25,000	14,074	25,000
New Raised Markers (each)	Not Reported	Not Reported	418	1,500
Parking Meters				
Coin Collection (dollars)	2,272,575	2,300,000	1,060,763	2,300,000
Meter Install/Replace (each)	679	600	312	800
Meter Repairs (each)	10,855	9,000	4,779	9,000
SAFE ROADS AND SIDEWALKS				
Snow & Ice Control (hours)	22,168	35,000	29,303	35,000
Bridge Cleaning (each)	247	200	190	200
Crack Sealing (lane miles)	785	1,000	374	1,000
Unpaved Alley Repair (lin ft)	60,538	52,800	20,104	52,800
Unpaved Berm Repair (lin ft)	158,308	52,800	6,301	52,800
Special Projects/Events				
Cleaning R-O-W (hours)	16,553	13,000	5,861	13,000
Special Projects (hours)	12,976	8,000	592	8,000
Special Events (hours)	5,355	4,000	3,106	4,000
Inlet Sweeping (each)	18,274	10,000	4,447	10,000

**Department of Public Works
Maintenance Operations Division**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
Asphalt Repairs/Strip Patching				
Strip Patching (tons of mix used)	4,590	8,000	1,097	8,000
Chuckhole Patching (tons)	4,081	7,500	3,995	7,500
Alley Patching (tons)	5,503	2,000	837	2,000
Berm Patching (tons)	366	1,000	14	1,000
Hump Removal (each)	764	800	188	800
Demolition (cubic yards)	4,047	5,000	1,683	5,000
Guardrail/Fence Repair				
Repair & Replace Guardrail (lin ft)	16,585	15,000	4,975	15,000
GRASS AND WEED CONTROL				
Maintain Levees				
Maintain Levees (acres of levees)	3,493	4,080	1,524	4,080
Mowing DMD Properties (each)	1,915	1,500	1,341	1,500
Brush Removal (square feet)	334,345	1,810,000	931,317	1,810,000
Eagle Creek Dam (acres)	N/A	N/A	271	2,800
Special Activities/Projects (hours)	4,087	2,400	2,450	2,400
Illegal Dumping (tons)	N/A	N/A	872	3,600
QUALITY PARKS & FACILITIES				
Maintain Greenways				
Miles Maintained	N/A	N/A	70	775
Litter Removed (tons)	N/A	N/A	2,046	80

City of Indianapolis

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**Department of Public Works
Maintenance Operations Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
EFFECTIVE STORM & SANITARY SEWERS	ADMINISTRATION	5.50	14.00	5.00	5.15
	CHANNEL MAINTENANCE/UPGRADE	6.84	13.00	2.70	2.70
	COMPLAINT RESPONSE	27.00	20.00	20.70	20.70
	FACILITIES OPERATIONS AND MAINTENANCE	1.00	0.00	0.00	0.00
	RAPID RESPONSE	0.00	9.00	8.10	8.10
	SEWER INSPECTION AND MONITORING	0.00	5.00	2.80	2.80
EFFICIENT TRAFFIC FLOW	SEWER REHABILITATION	6.75	0.00	0.00	0.00
	ADMINISTRATION	3.00	4.00	7.50	7.50
	PAVEMENT MARKINGS	7.70	5.00	9.00	10.42
	SIGN INSTALLATION	12.50	11.00	0.00	0.00
	SIGN MANUFACTURING	6.50	6.00	17.00	17.00
	SIGNAL MAINTENANCE	20.00	21.00	15.00	15.00
	SPECIAL MARKINGS	3.30	5.00	0.00	0.00
GRASS & WEED CONTROL	TRAFFIC CONTROL	7.00	8.00	6.50	6.50
	ADMINISTRATION	4.14	5.00	5.00	5.23
	MAINTAIN LEVEES	1.83	9.00	13.80	13.80
	MOWING	10.95	2.00	0.00	0.00
QUALITY PARKS & FACILITIES	WEED CONTROL	3.78	0.00	0.00	0.00
	GREENWAYS MAINTENANCE	0.00	5.00	11.00	11.00

**Department of Public Works
Maintenance Operations Division**

Staffing (continued)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget	
SAFE ROADS AND SIDEWALKS	ADMINISTRATION	30.30	30.40	31.00	31.90	
	ASPHALT REPAIRS/STRIP PATCHING	72.61	44.80	0.00	0.00	
	CONCRETE REPAIRS	0.00	3.50	0.00	0.00	
	CRACK SEALING	14.79	23.80	0.00	0.00	
	DEMOLITION	3.39	3.50	2.80	2.80	
	FACILITIES OPERATIONS AND MAINTENANCE	11.01	17.00	18.00	18.00	
	GRAFFITI REMOVAL	2.80	0.00	0.00	0.00	
	GUARDRAIL/FENCE REPAIR	6.09	5.60	0.00	0.00	
	SNOW & ICE CONTROL	34.20	43.20	44.40	44.40	
	SAFE ROADS AND SIDEWALKS	SPECIAL EVENTS	2.45	0.00	0.00	0.00
		SPECIAL MAINTENANCE	23.68	4.20	9.00	9.00
		STREET MAINTENANCE	0.00	0.00	86.80	86.80
		UNPAVED ALLEY/BERM REPAIR	16.94	10.00	0.00	0.00
WARNING DEVICES		2.95	17.00	7.00	7.00	
SOLID WASTE COLLECTION & DISPOSAL	ILLEGAL DUMPING	0.00	0.00	5.90	5.90	
	RESIDENTIAL RECYCLING	0.00	0.00	1.00	1.00	
TOTAL		349.00	345.00	330.00	332.70	

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**Department of Public Works
Maintenance Operations Division**

Vehicles

CATEGORY	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
TAKE-HOME VEHICLES	39	39	39	38
AUTOMOBILES	32	32	33	33
LIGHT DUTY TRUCKS	97	97	97	97
HEAVY DUTY TRUCKS	93	93	93	93
SPECIALIZED TRUCKS	43	43	41	43
TOTAL	304	304	305	304

Department of Public Works
Maintenance Operations Division

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
730	CHARGES FOR SERVICES	\$550	\$2,328,164	\$2,250,000	\$1,033,724	\$2,250,000	\$0	- %
750	INTERGOVERNMENTAL	\$0	\$240,292	\$200,000	\$952,399	\$0	-\$200,000	-100.00%
760	SALE AND LEASE OF PROPERTY	\$23,663	\$30,393	\$20,000	\$2,677	\$25,000	\$5,000	25.00%
850	TRANSFERS	-\$1	\$0	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	\$24,616,974	\$22,216,931	\$24,939,613	\$13,694,445	\$23,122,290	-\$1,817,323	-7.29%
Total Resources		\$24,641,186	\$24,815,781	\$27,409,613	\$15,683,245	\$25,397,290	-\$2,012,323	-7.34%
Requirements								
010	PERSONAL SERVICES	\$13,641,882	\$13,260,174	\$14,177,844	\$7,181,320	\$14,406,323	\$228,479	1.61%
020	MATERIALS AND SUPPLIES	\$3,781,085	\$2,688,929	\$3,937,400	\$2,884,311	\$3,803,300	-\$134,100	-3.41%
030	OTHER SERVICES AND CHARGES	\$2,006,537	\$3,507,512	\$3,278,550	\$2,408,683	\$2,811,846	-\$466,704	-14.24%
040	PROPERTIES AND EQUIPMENT	\$1,735,415	\$2,042,228	\$2,238,456	\$1,597,724	\$2,328,267	\$89,811	4.01%
050	INTERNAL CHARGES	\$3,476,267	\$3,316,939	\$3,777,363	\$1,611,206	\$2,047,554	-\$1,729,809	-45.79%
Total Requirements		\$24,641,186	\$24,815,781	\$27,409,613	\$15,683,245	\$25,397,290	-\$2,012,323	-7.34%

City of Indianapolis

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**PUBLIC WORKS
MAINTENANCE OPERATIONS**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$3,152,627	\$3,077,488	\$2,892,455	\$1,380,059	\$2,720,703	(\$171,752)	-5.94%
101 SALARIES - WEEKLY	\$6,620,159	\$6,578,081	\$7,257,826	\$3,635,344	\$7,301,653	\$43,827	0.60%
110 SALARIES - TEMPORARY	\$43,521	\$41,682	\$0	\$31,241	\$51,770	\$51,770	
120 OVERTIME	\$861,824	\$615,842	\$994,000	\$622,361	\$1,020,602	\$26,602	2.68%
130 GROUP INSURANCE	\$1,046,956	\$1,067,642	\$1,132,542	\$548,747	\$1,181,796	\$49,254	4.35%
140 EMPLOYEE ASSISTANCE PROGRAM	\$99,094	\$103,547	\$105,231	\$52,616	\$105,683	\$452	0.43%
160 PENSION PLANS	\$688,698	\$645,027	\$634,283	\$323,940	\$516,151	(\$118,132)	-18.62%
170 SOCIAL SECURITY	\$803,638	\$778,076	\$838,952	\$424,516	\$792,573	(\$46,379)	-5.53%
180 UNEMPLOYMENT COMPENSATION	\$22,434	\$23,333	\$5,499	\$3,968	\$5,500	\$1	0.02%
185 WORKER'S COMPENSATION	\$302,932	\$329,456	\$317,056	\$158,528	\$409,221	\$92,165	29.07%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$300,671	\$300,671	
TOTAL PERSONAL SERVICES	\$13,641,882	\$13,260,174	\$14,177,844	\$7,181,320	\$14,406,323	\$228,479	1.61%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$30,298	\$25,324	\$35,500	\$13,952	\$29,400	(\$6,100)	-17.18%
205 COMPUTER SUPPLIES	\$13,247	\$12,887	\$18,000	\$24,771	\$19,500	\$1,500	8.33%
210 MATERIALS AND SUPPLIES	\$37,502	\$27,938	\$387,300	\$15,196	\$28,500	(\$358,800)	-92.64%
215 BUILDING MATERIALS AND SUPPLIES	\$1,769,753	\$2,032,015	\$2,120,800	\$1,191,637	\$2,296,000	\$175,200	8.26%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$68,069	\$59,680	\$78,900	\$49,825	\$93,000	\$14,100	17.87%
225 GARAGE AND MOTOR SUPPLIES	\$8,444	\$6,425	\$4,300	\$4,765	\$11,500	\$7,200	167.44%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$58,029	\$50,233	\$56,100	\$37,797	\$59,000	\$2,900	5.17%
235 CHEMICAL AND LAB SUPPLIES	\$1,767,710	\$409,306	\$1,204,000	\$1,516,549	\$1,206,500	\$2,500	0.21%
245 UNIFORM AND PERSONAL SUPPLIES	\$28,033	\$65,122	\$32,500	\$29,820	\$59,900	\$27,400	84.31%
TOTAL MATERIALS AND SUPPLIES	\$3,781,085	\$2,688,929	\$3,937,400	\$2,884,311	\$3,803,300	(\$134,100)	-3.41%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$39,446	\$23,451	\$15,000	\$51,702	\$51,500	\$36,500	243.33%
303 CONSULTING SERVICES	\$51,817	\$408,738	\$55,600	\$29,168	\$95,000	\$39,400	70.86%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$9,710	\$1,056,309	\$135,000	\$70,700	\$100,000	(\$35,000)	-25.93%
309 TECHNICAL SERVICES	\$254,338	\$270,844	\$278,446	\$187,006	\$275,500	(\$2,946)	-1.06%
312 MANAGEMENT CONTRACTS	\$11,799	\$20,000	\$325,000	\$234,960	\$245,000	(\$80,000)	-24.62%

**PUBLIC WORKS
MAINTENANCE OPERATIONS**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
315 TEMPORARY SERVICES	\$24,395	\$20,106	\$0	\$17,869	\$15,000	\$15,000	
318 BOARDING, DEMOLITION AND RELOCATION	\$41	\$0	\$0	\$0	\$0	\$0	---
321 WASTE COLLECTION AND DISPOSAL	\$174,298	\$429,609	\$125,000	\$134,561	\$258,000	\$133,000	106.40%
323 POSTAGE AND SHIPPING	\$8,233	\$8,776	\$2,100	\$9,791	\$3,000	\$900	42.86%
326 COMMUNICATION SERVICES	\$166,723	\$148,357	\$169,300	\$82,376	\$174,000	\$4,700	2.78%
329 TRAVEL AND MILEAGE	\$18,757	\$20,777	\$19,900	\$15,985	\$21,500	\$1,600	8.04%
332 INSTRUCTION AND TUITION	\$25,187	\$24,621	\$28,000	\$17,284	\$28,000	\$0	---
335 INFORMATION TECHNOLOGY	\$24,706	\$46,188	\$1,600	\$1,260	\$175,670	\$174,070	10879.38%
338 INFRASTRUCTURE MAINTENANCE	\$264,756	\$7,020	\$1,024,000	\$953,917	\$400,000	(\$624,000)	-60.94%
341 ADVERTISING	\$131	\$0	\$500	\$2,341	\$0	(\$500)	-100.00%
344 PRINTING AND COPYING CHARGES	\$34,520	\$35,166	\$34,500	\$12,388	\$31,500	(\$3,000)	-8.70%
347 PROMOTIONAL ACCOUNT	\$210	\$0	\$0	\$0	\$0	\$0	---
350 FACILITY LEASE AND RENTALS	\$144,718	\$141,702	\$156,604	\$137,051	\$157,650	\$1,046	0.67%
353 UTILITIES	\$235,315	\$306,710	\$337,500	\$148,236	\$290,300	(\$47,200)	-13.99%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$69,075	\$57,645	\$67,500	\$109,939	\$141,000	\$73,500	108.89%
359 EQUIPMENT RENTAL	\$17,880	\$21,578	\$12,500	\$24,032	\$13,000	\$500	4.00%
362 BUILDING MAINTENANCE AND REPAIR	\$118,536	\$222,576	\$188,000	\$81,033	\$178,500	(\$9,500)	-5.05%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$109,702	\$64,725	\$156,500	\$21,096	\$78,000	(\$78,500)	-50.16%
368 INSURANCE PREMIUMS	\$138,250	\$121,160	\$112,500	\$58,291	\$77,726	(\$34,774)	-30.91%
371 MEMBERSHIPS	\$3,470	\$1,932	\$2,500	\$2,591	\$1,500	(\$1,000)	-40.00%
374 SUBSCRIPTIONS	\$2,113	\$2,678	\$1,000	\$324	\$500	(\$500)	-50.00%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$58,350	\$45,752	\$30,000	\$3,955	\$0	(\$30,000)	-100.00%
395 OTHER SERVICES AND CHARGES	\$60	\$1,093	\$0	\$828	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$2,006,537	\$3,507,512	\$3,278,550	\$2,408,683	\$2,811,846	(\$466,704)	-14.24%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$4,575	\$0	\$0	\$0	\$0	\$0	---
410 IMPROVEMENTS	\$22,715	\$50	\$60,000	\$0	\$0	(\$60,000)	-100.00%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$124,919	\$118,497	\$47,800	\$124,432	\$84,400	\$36,600	76.57%
420 EQUIPMENT	\$214,714	\$179,477	\$313,400	\$125,991	\$245,500	(\$67,900)	-21.67%
425 VEHICULAR EQUIPMENT	\$1,368,503	\$1,744,204	\$1,052,600	\$1,347,302	\$963,900	(\$88,700)	-8.43%
445 LEASE AND RENTAL OF EQUIPMENT	(\$10)	\$0	\$764,656	\$0	\$1,034,467	\$269,811	35.29%

City of Indianapolis

2000 Annual Budget

**PUBLIC WORKS
MAINTENANCE OPERATIONS**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
TOTAL PROPERTIES AND EQUIPMENT CHARACTER 050 - INTERNAL CHARGES	\$1,735,415	\$2,042,228	\$2,238,456	\$1,597,724	\$2,328,267	\$89,811	4.01%
520 FLEET SERVICES CHARGES	\$2,448,267	\$2,217,673	\$2,562,400	\$1,094,126	\$2,203,970	(\$358,430)	-13.99%
530 DEPARTMENTAL CHARGES	\$1,028,000	\$1,099,266	\$1,419,000	\$598,233	\$979,051	(\$439,949)	-31.00%
550 INTER DEPARTMENTAL CHARGES	\$0	\$0	(\$204,037)	(\$81,154)	(\$1,135,467)	(\$931,430)	456.50%
TOTAL INTERNAL CHARGES	\$3,476,267	\$3,316,939	\$3,777,363	\$1,611,206	\$2,047,554	(\$1,729,809)	-45.79%
TOTAL MAINTENANCE OPERATIONS	\$24,641,186	\$24,815,781	\$27,409,613	\$15,683,245	\$25,397,290	(\$2,012,323)	-7.34%

**Department of Public Works
Environmental Resources Management Division**

Introduction

The Environmental Resources Management Division (ERMD) is a division within the Department of Public Works and is Indianapolis' environmental agency. ERMD has been charged with maintaining and improving the environmental quality of life in Indianapolis, ensuring City compliance with environmental regulations and enforcing environmental regulations within Marion County.

Our Vision

To be the Leaders in making central Indiana the most desirable place in the country to live.

Our Mission

To reach our vision, we will:

- Be a high quality environmental agency;
- Be accessible and responsive to the community;
- Develop and implement policies and programs that are regional in scope;
- Implement and maintain policies and programs that are environmentally and economically balanced, practical and results oriented; and
- Support a well trained, experienced professional staff.

Organizational Policy:

ERMD is an organization of 40 environmental professionals, with degrees in environmental science, engineering, geology, and other natural and physical sciences. Many of the staff hold advanced degrees and are certified in several

environmental specialties. The average experience level for staff members exceeds 10 yrs. The high caliber of our professionals, and their commitment to the profession, is demonstrated by their active involvement in State and Federal regulatory development, and debates on technical issues.

New Initiatives:

The Division will focus on the following areas to improve service to our customers in 2000:

Improved Public Access

▪ **ERMD Web Site**

In order to inform the public of the many projects which the City undertakes to maintain or improve environmental quality in Marion County, an Internet web site has been developed. This interactive site informs users of on-going projects as well as new initiatives, regulations and special projects. Citizens are able to access air and water quality data, apply for permits and provide input regarding environmental issues.

Regionalization

Our environment is not static. Water flows through our county bringing upstream problems to us and washing our issues downstream. Every time the wind blows we remember that we share our air with the world. With this in mind we continue to look for ways to coordinate our efforts with our neighbors in the adjacent counties. In this regard we are proactively leading efforts in:

**Department of Public Works
Environmental Resources Management Division**

- **Regional Watershed Management**

The development of watershed based initiatives is a high priority. Active participation in the formation of the Upper White River Watershed Alliance, and its development of a watershed approach to solving water quality issues is an example of addressing a priority issue on a regional basis.

- **Transportation/Air Quality/Urban Sprawl**

Development and urbanization are major issues facing central Indiana. As the areas surrounding Marion County are developed, environmental stressors are increased. These stressors include additional urban runoff, air quality effects from additional transportation, loss of wetlands and insufficient waste water treatment. Our goals are to minimize those stresses through planning and development that uses environmentally sound practices.

City of Indianapolis

2000 Annual Budget

**Department of Public Works
Environmental Resources Management Division**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
AIR QUALITY MANAGEMENT	\$1,635,078	\$0	\$1,598,132	\$0
ENVIRONMENTAL SERVICES AND PLANNING	\$2,276,971	\$0	\$2,593,870	\$0
Total	\$3,912,049	\$0	\$4,192,002	\$0

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
SAFE ROADS AND SIDEWALKS	FORESTRY	\$0	\$0	\$44,033	\$0
SAFE AIR, WATER AND LAND	AIR QUALITY MANAGEMENT	\$1,635,078	\$0	\$1,598,132	\$0
	ENVIRONMENTAL SERVICES MANAGEMENT	\$2,276,971	\$0	\$2,549,837	\$0
TOTAL		\$3,912,049	\$0	\$4,192,002	\$0

Department of Public Works
Environmental Resources Management Division

Outcome and Combined Activities Description:

SAFE AIR, WATER, AND LAND. In order to reduce pollution sources that are affecting the air, water, and land resources of Marion County, the Environmental Resource Management Division manages programs for the maintenance and improvement of air, water, and terrestrial resources; collects air and water quality data; develops pollution control strategies; conducts emissions inventories; inspects emissions sources and vehicles to ensure compliance with federal environmental standards; provides environmental management assistance for City departments, industry and citizens; manages urban forestry programs; performs Phase I and II site assessments; conducts environmental enforcement; monitors surface water, storm water, and sewer overflow; provides hazardous materials emergency response; conducts a household hazardous waste collection program, and manages citywide environmental contracts.

Air Resources

Air Quality Management Section

The administration of air responsibilities encompasses a variety of functions. These include recommending air management policies to the City, implementing and coordinating City wide environmental initiatives, securing and assisting others in securing resources for the implementation of air management initiatives, facilitating public education, providing assistance to business, coordinating requests for information on air management issues, and air management planning which emphasizes risk-based analyses, good science and sound data, and open communication and informed participation.

▪ **Planning**

The Planning Section addresses major air issues involving short and long range activities to improve the air quality of Indianapolis. Activities of the Planning Section include: Knozone Program, Central Indiana Technical Air Advisory Group, Clean Cities Program, regulation development, re-designation requests and transportation improvements to reduce air pollution.

▪ **Air Quality Monitoring**

Air Quality Monitoring measures the ambient air in and around Marion County at over 20 sites for pollutants which have National Ambient Air Quality Standards (NAAQS). These pollutants are referred to as the criteria pollutants and include carbon monoxide (CO), ozone (O3), Sulfur Dioxide (SO2), nitrogen dioxide (NO2), particulate matter 10 micron (PM10), particulate matter 2.5 micron (PM2.5), and lead (Pb). The air quality standards are set at levels to protect the public health. Monitoring is conducted to assure compliance with these standards. The gaseous pollutants (CO, O3, SO2) are measured 24 hours a day, 7 days a week by our staff. The particulate type pollutants (PM2.5, PM10, Pb) are measured once every day (PM2.5) to every 6th day (PM10 and Pb). Each year the agency collects nearly 100,000 total air measurements.

▪ **Air Permitting**

**Department of Public Works
Environmental Resources Management Division**

The Air Permitting is a delegated program from the U.S. EPA and the State of Indiana to the City of Indianapolis. This delegation allows the City to issue air construction and operating permits to industrial sources in Marion County. The delegation includes the newly established Title V Operating Permit Program. Operating permits are issued to approximately 300 industrial sources in Marion County. An industry's operating permit outlines the requirements under the Clean Air act applicable to that facility and is typically valid for five years. Prior to commencing construction of new processes or equipment, that may have an impact on air emissions, companies are required to obtain approval by the ERMD through a Construction Permit. The Construction Permits Program has a partnering relationship with industry and the community to ensure timely permits are issued and citizen concerns are addressed.

- **Stationary Source Compliance**

Stationary Source Compliance ensures industrial compliance with air laws and regulations. Compliance is for conducting inspections, overseeing stack tests, and managing compliance data submitted by 85 stationary sources (industries) located within Marion County.

Water and Land Resources

Water and Land Management Section

Management of water quality in Marion County encompasses a variety of functions. Among these are water quality monitoring, control of hazardous materials spills, watershed management, and providing technical assistance ranging from public education to negotiating rules and regulations at the state and federal levels.

Land management provides environmental services, planning assistance, and contract oversight for environmental projects city-wide. Activities provided through the use of the City's environmental consultants include: Household hazardous waste, delineation and remediation, hazardous materials disposal, and urban forestry.

- **River and Dissolved Oxygen Monitoring**

Monitoring evaluates and delineates the ambient water quality conditions of the White River Basin within Marion County. This monthly sampling program has been on-going since 1991. The Rivers Project is the first organized, well-planned, county-wide program of its kind in Marion County. It serves as the baseline against which the City can measure the success of programs such as the CSO and storm water management programs. Each year the agency collects nearly 6,000 samples at 19 stations. Dissolved Oxygen (DO) monitoring (both critical and continuous) is a program designed to monitor the White River during the summer season for DO deficiencies (sags).

- **Water Quality Improvement**

Technical assistance and management skills are provided for projects such as the very successful annual White River Cleanup, grant application and administration, and of Pogues Run Wetland and Flood Control Project.

- **Emergency Response**

Emergency response services are provided to address water quality issues such as those associated with fish kills and sewage discharges, and to ensure infrastructure integrity during accidental spills of hazardous chemicals and to address illegally disposed hazardous waste on City rights-of-way.

**Department of Public Works
Environmental Resources Management Division**

▪ **Regulatory Assessment**

Addresses a range of activities, from making existing laws and regulations understandable to other city departments, to providing direct input to state and federal agencies in the drafting of new laws and regulations, to being active participants in many regulatory drafting groups to ensure the City's interests are represented.

▪ **ISO 14000**

The City is one of a handful of major U.S. cities to be awarded a grant by the U.S. EPA for developing and implementing an ISO 14000 program. The Division is leading the development and implementation of the program, which relies on a set of international standards to achieve conservation of natural resources. ISO 14000 will allow the City to manage its environmental resources and the programs affecting them in the most pro-active and cost effective way.

▪ **Forestry**

Management of the urban forest includes maintaining a database and inventory of city trees, including planting and maintenance information, removing trees on public rights-of-way, and providing hazard abatement/Flora Ordinance enforcement. It also includes involvement in the planting of thousands of new trees throughout Marion County, partnering with many neighborhood groups participating in the reforestation of streets, neighborhoods, and parks and establishing a one for one tree replacement program that will provide a replacement tree to be planted on rights-of-way to replace trees that must be removed.

▪ **Wellhead Protection**

Administration of Marion County's Wellhead Protection Ordinance protects the City's drinking water supply. The Ordinance implements the City's groundwater protection policy and requires new facilities which are constructed in wellfield areas to be reviewed by the City in order to minimize the potential for chemical releases into the groundwater.

▪ **Household Hazardous Waste**

The Indianapolis Household Hazardous Waste Program was one of the first programs of its kind in the country and is designed to give Marion County residents a way to dispose of household toxic chemicals (such as paints, batteries, cleaning solutions, etc.). Since 1986, this program has been extremely successful in preventing toxic chemical from being improperly disposed, and removing these items from the waste stream. There are now two permanent Tox-Drop sites in Marion County which collect and dispose of these chemicals in an environmentally safe way.

▪ **Environmental Contractual Services**

Hiring and managing the work of all environmental contractors needed by the City, to perform its environmental projects is a fulfilled responsibility. Over ten different contractors are efficiently managed at any given time, to enable the City to manage its ever increasing environmental needs.

Department of Public Works
Environmental Resources Management Division

Environmental Enforcement

Enforcement Section

The Enforcement Section stresses compliance, education of the community about environmental regulations and their purpose, protection of public

health and the environment, and consistent application of the regulations. With many tools to “level the playing field” such as the imposition of penalties, and the encouraged use of Supplemental Environmental Projects, which offset a portion of the penalty in exchange for an environmentally beneficial project, sources are quickly returned to compliance.

▪ **Industrial Pretreatment**

Oversight of the privatized industrial pretreatment program ensures impacts from industrial discharges on sewers and the wastewater treatment plant are minimized. Oversight includes the auditing of field personnel, the issuance of enforcement actions, the oversight of the permitting and inspection program for all industries discharging into the Indianapolis sewer system.

▪ **Environmental Code Enforcement**

The enforcement section is responsible for the enforcement of the City’s environmental codes includes the industrial pretreatment ordinance, the air pollution control ordinance and its regulations, the illegal dumping ordinance, and the urban forestry ordinance.

▪ **Mobile Source Compliance**

The mobile source program inspects gasoline stations, automobile parts stores, used car dealers, muffler shops, and freon repair and replacement facilities to minimize the emissions to the environment. By conducting over 4,500 inspections, the program focuses upon reducing the amount of pollutants that form ozone that are emitted by mobile sources.

▪ **Asbestos Compliance**

The asbestos program focuses on the proper abatement and management of asbestos from the renovation of a building or the demolition of a building. By inspecting over 300 asbestos projects per year for compliance, the City protects the public health of its citizens. Additionally, the program’s educational outreach provides information about proper asbestos management and prevents future problems from occurring.

▪ **Illegal Dumping**

ERMD is responsible for the assessment of a fine in addition to the costs to clean the site when a party is found to dump illegally on City property.

▪ **Environmental Complaints**

Additionally, the enforcement section responds to citizen environmental complaints concerning open burning, odor, dust, smoke, asbestos, illegal freon discharges, automobile tampering, spills into the sewer, illegal chemical or waste dumping, and abandoned drums.

**Department of Public Works
Environmental Resources Management Division**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
SAFE AIR, WATER AND LAND				
AIR QUALITY MANAGEMENT				
Clean Air Act Permitting (# of permits)	36	15	5	3
Construction Permits (# of permits)	43	35	12	35
Construction Permits Appealed (% appealed)	0%	0%	0%	0%
Non-Title V Operating Permits (# of permits)	31	12	1	12
Emission Inventories (# of inventories)	104	90	16	90
Title V Compliance Inspections (# of inspections)	86	66	39	66
Non-title V Compliance Inspections (# of inspections)	54	30	36	30
Compliance Rate at Inspection Completion (% in compliance)	91%	90%	97%	90%
Ambient Air Monitoring (# of samples)	97,976	92,820	50,445	92,820
Ambient Air Monitoring Valid Data Return (% Valid Data)	96%	75%	99%	75%
AQM Technical Assistance (# of requests)	2,125	1,200	723	1,200
ENVIRONMENTAL SERVICES MANAGEMENT				
Environmental Monitoring (# of samples)	1,652	850	441	850
(# of reports)	16	12	5	12
Environmental Contract Oversight (# of projects)	332	300	178	300
(% completed on time)	100%	100%	100%	100%
Household Hazardous Waste Program (# of pounds)	172,833	140,000	201,365	140,000

**Department of Public Works
Environmental Resources Management Division**

Performance Measures:

Outcome Combined Activity	1998 Actual	1999 Target	Jun-99 Actual	2000 Target
ENVIRONMENTAL SERVICES MANAGEMENT (Continued)				
Environ. Serv. Technical Assistance (# of requests)	33	40	50	40
ISO 14001 Program (# of plans)	4	6	7	6
Wellhead Protection Program (# of plans reviewed)	5	10	10	10
Asbestos Management (# of inspections)	330	300	220	300
Mobile Source Management (# of inspections)	4,652	4,500	1,671	4,500
Environmental Inspections (# of inspections)	4,973	5,000	2,137	5,000
Enforcement Actions (# of actions with referral)	29	25	11	25
(% completed within 180 days)	100%	100%	100%	100%
(# of actions w/o referral)	52	130	37	130
(% completed within 30 days)	100%	100%	100%	100%
(# of actions resolved)	94	155	47	155
Enforcement Technical Assistance (# of requests)	1,344	1,000	805	1000

**Department of Public Works
Environmental Resources Management Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
SAFE AIR, WATER AND LAND	AIR QUALITY MANAGEMENT	25.25	23.00	20.00	22.76
	ENVIRONMENTAL MONITORING	0.00	0.00	1.00	0.00
	ENVIRONMENTAL SERVICES MANAGEMENT	17.00	21.00	16.00	19.01
	FORESTRY	0.00	1.00	1.00	2.00
TOTAL		42.25	45.00	38.00	43.77

Vehicles

CATEGORY	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
AUTOMOBILES	14	12	12	12
LIGHT DUTY TRUCKS	8	8	4	4
BOATS	2	2	2	2
BOAT TRAILERS	2	2	2	2
TOTAL	26	24	20	20

Department of Public Works
Environmental Resources Management Division

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	2000	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	Difference	Change
Resources								
710	LICENSES AND PERMITS	\$904,237	\$834,744	\$864,175	\$724,664	\$839,000	-\$25,175	-2.91%
750	INTERGOVERNMENTAL	\$444,221	\$358,137	\$338,750	\$279,622	\$398,750	\$60,000	17.71%
770	FEEES FOR SERVICES	\$0	\$0	\$0	\$200	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$153	\$84,771	\$126,972	\$878	\$127,100	\$128	0.10%
	From (To) Fund Balance	\$1,892,494	\$2,120,291	\$2,582,152	\$1,194,660	\$2,827,152	\$245,000	9.49%
Total Resources		\$3,241,105	\$3,397,943	\$3,912,049	\$2,200,025	\$4,192,002	\$279,953	7.16%
Requirements								
010	PERSONAL SERVICES	\$1,783,193	\$1,780,376	\$1,911,409	\$836,635	\$2,069,464	\$158,055	8.27%
020	MATERIALS AND SUPPLIES	\$63,751	\$69,501	\$86,052	\$38,409	\$86,052	\$0	- %
030	OTHER SERVICES AND CHARGES	\$1,174,713	\$1,149,001	\$1,499,697	\$1,082,063	\$2,256,600	\$756,903	50.47%
040	PROPERTIES AND EQUIPMENT	\$62,024	\$141,003	\$193,500	\$124,136	\$206,000	\$12,500	6.46%
050	INTERNAL CHARGES	\$157,423	\$258,062	\$221,391	\$118,783	-\$426,114	-\$647,505	-292.47%
Total Requirements		\$3,241,105	\$3,397,943	\$3,912,049	\$2,200,025	\$4,192,002	\$279,953	7.16%

PUBLIC WORKS
ENVIRONMENTAL RESOURCES MANAGEMENT

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,412,756	\$1,409,925	\$1,485,039	\$668,761	\$1,583,231	\$98,192	6.61%
110 SALARIES - TEMPORARY	\$30,783	\$33,745	\$31,040	\$5,296	\$30,840	(\$200)	-0.64%
120 OVERTIME	\$4,680	\$4,685	\$7,969	\$5,025	\$8,016	\$47	0.59%
130 GROUP INSURANCE	\$110,882	\$109,239	\$149,152	\$57,224	\$164,051	\$14,899	9.99%
140 EMPLOYEE ASSISTANCE PROGRAM	\$11,783	\$12,390	\$12,505	\$6,253	\$15,200	\$2,695	21.55%
160 PENSION PLANS	\$92,935	\$89,242	\$84,590	\$38,763	\$81,535	(\$3,055)	-3.61%
170 SOCIAL SECURITY	\$107,739	\$107,490	\$114,610	\$50,310	\$126,596	\$11,986	10.46%
180 UNEMPLOYMENT COMPENSATION	\$187	\$2,295	\$16,500	\$0	\$2,036	(\$14,464)	-87.66%
185 WORKER'S COMPENSATION	\$11,447	\$11,365	\$10,004	\$5,002	\$10,462	\$458	4.58%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$47,497	\$47,497	
TOTAL PERSONAL SERVICES	\$1,783,193	\$1,780,376	\$1,911,409	\$836,635	\$2,069,464	\$158,055	8.27%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$7,553	\$12,020	\$16,850	\$5,115	\$16,850	\$0	---
205 COMPUTER SUPPLIES	\$8,929	\$6,740	\$11,575	\$11,161	\$11,575	\$0	---
210 MATERIALS AND SUPPLIES	\$10,276	\$9,462	\$8,725	\$3,560	\$8,725	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$4,592	\$4,997	\$5,100	\$2,847	\$5,100	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$24,763	\$24,682	\$19,050	\$6,425	\$19,050	\$0	---
225 GARAGE AND MOTOR SUPPLIES	\$0	\$11	\$0	\$25	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$2,147	\$3,918	\$10,800	\$2,866	\$10,800	\$0	---
235 CHEMICAL AND LAB SUPPLIES	\$1,928	\$2,139	\$7,800	\$1,288	\$7,800	\$0	---
240 ARSENAL SUPPLIES AND TOOLS	\$388	\$0	\$0	\$0	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$3,175	\$5,533	\$6,152	\$5,122	\$6,152	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$63,751	\$69,501	\$86,052	\$38,409	\$86,052	\$0	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$119,239	\$132,655	\$166,000	\$121,000	\$161,000	(\$5,000)	-3.01%
303 CONSULTING SERVICES	\$0	\$18,464	\$508,500	\$11,500	\$195,000	(\$313,500)	-61.65%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$575,362	\$297,360	\$297,000	\$371,735	\$425,000	\$128,000	43.10%
309 TECHNICAL SERVICES	\$40,823	\$37,866	\$52,000	\$31,453	\$52,000	\$0	---
315 TEMPORARY SERVICES	\$15,870	\$158,164	\$51,000	\$139,680	\$142,000	\$91,000	178.43%

PUBLIC WORKS
ENVIRONMENTAL RESOURCES MANAGEMENT

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
321 WASTE COLLECTION AND DISPOSAL	\$2,126	\$196,991	\$21,500	\$274,170	\$310,820	\$289,320	1345.67%
323 POSTAGE AND SHIPPING	\$6,696	\$8,963	\$12,300	\$4,849	\$12,300	\$0	---
326 COMMUNICATION SERVICES	\$42,152	\$38,122	\$49,450	\$24,903	\$49,450	\$0	---
329 TRAVEL AND MILEAGE	\$20,790	\$34,400	\$54,280	\$17,798	\$54,280	\$0	---
332 INSTRUCTION AND TUITION	\$21,708	\$23,383	\$31,800	\$12,218	\$29,000	(\$2,800)	-8.81%
335 INFORMATION TECHNOLOGY	\$8,325	\$1,672	\$34,000	\$13,902	\$110,358	\$76,358	224.58%
338 INFRASTRUCTURE MAINTENANCE	\$0	\$0	\$21,242	\$0	\$511,242	\$490,000	2306.75%
341 ADVERTISING	\$4,142	\$5,621	\$21,000	\$10,107	\$21,000	\$0	---
344 PRINTING AND COPYING CHARGES	\$18,049	\$18,814	\$24,500	\$22,611	\$24,500	\$0	---
350 FACILITY LEASE AND RENTALS	\$840	\$613	\$1,100	\$382	\$1,100	\$0	---
353 UTILITIES	\$14,071	\$23,186	\$54,300	\$12,962	\$48,500	(\$5,800)	-10.68%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$9,329	\$15,693	\$17,550	\$4,192	\$17,550	\$0	---
359 EQUIPMENT RENTAL	\$0	\$1,629	\$0	\$1,629	\$11,000	\$11,000	
362 BUILDING MAINTENANCE AND REPAIR	\$0	\$21,116	\$6,000	\$500	\$6,000	\$0	---
365 VEHICLE AND OTHER EQUIPMENT RENT	\$1,326	\$1,193	\$0	\$1,020	\$0	\$0	---
368 INSURANCE PREMIUMS	\$7,777	\$8,075	\$6,375	\$3,188	\$4,700	(\$1,675)	-26.27%
371 MEMBERSHIPS	\$2,423	\$5,505	\$3,400	\$1,117	\$3,400	\$0	---
374 SUBSCRIPTIONS	\$1,953	\$4,518	\$6,400	\$1,146	\$6,400	\$0	---
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$261,713	\$95,000	\$60,000	\$0	\$60,000	\$0	---
392 DEBT SERVICE	\$0	(\$1)	\$0	\$0	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$1,174,713	\$1,149,001	\$1,499,697	\$1,082,063	\$2,256,600	\$756,903	50.47%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$25,778	\$59,967	\$48,900	\$33,062	\$48,900	\$0	---
420 EQUIPMENT	\$34,375	\$49,984	\$63,000	\$29,163	\$103,000	\$40,000	63.49%
425 VEHICULAR EQUIPMENT	\$0	\$31,053	\$67,000	\$61,910	\$50,500	(\$16,500)	-24.63%
445 LEASE AND RENTAL OF EQUIPMENT	\$1,872	\$0	\$14,600	\$0	\$3,600	(\$11,000)	-75.34%
TOTAL PROPERTIES AND EQUIPMENT	\$62,024	\$141,003	\$193,500	\$124,136	\$206,000	\$12,500	6.46%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$32,681	\$38,407	\$38,246	\$12,436	\$33,250	(\$4,996)	-13.06%
530 DEPARTMENTAL CHARGES	\$140,053	\$219,655	\$252,575	\$106,347	\$156,648	(\$95,927)	-37.98%

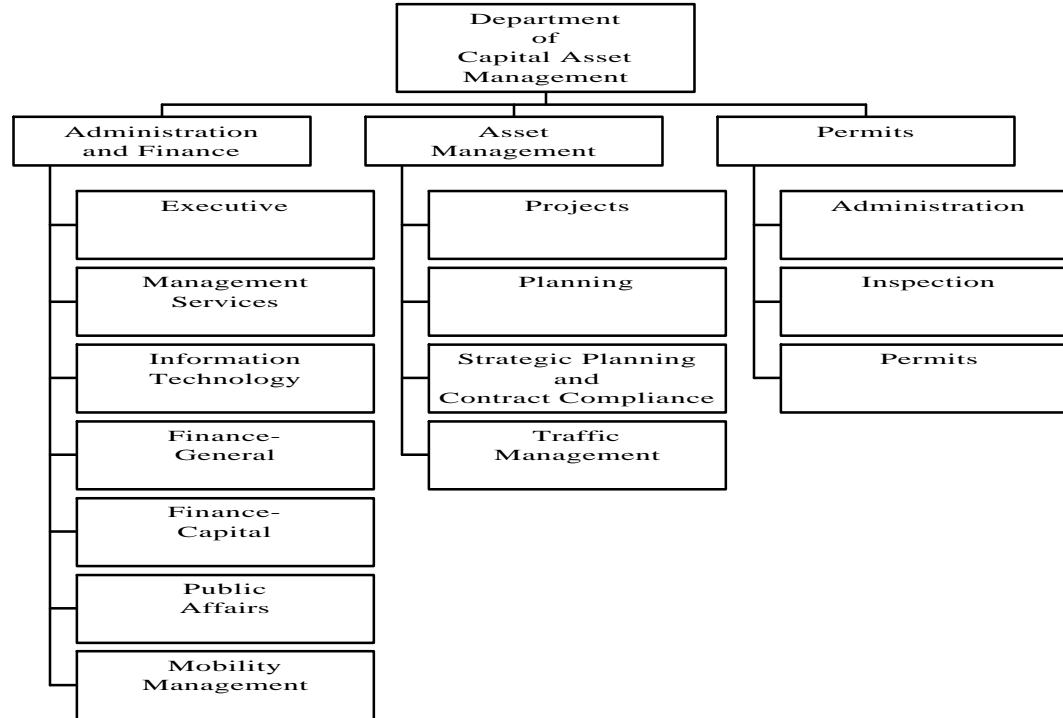
City of Indianapolis

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**PUBLIC WORKS
ENVIRONMENTAL RESOURCES MANAGEMENT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
540 DIVISIONAL CHARGES	(\$15,311)	\$0	\$0	\$0	\$0	\$0	---
550 INTER DEPARTMENTAL CHARGES	\$0	\$0	(\$69,430)	\$0	(\$616,012)	(\$546,582)	787.24%
TOTAL INTERNAL CHARGES	\$157,423	\$258,062	\$221,391	\$118,783	(\$426,114)	(\$647,505)	-292.47%
TOTAL ENVIRONMENTAL RESOURCES MANAGEMENT	\$3,241,105	\$3,397,943	\$3,912,049	\$2,200,025	\$4,192,002	\$279,953	7.16%

DEPARTMENT OF CAPITAL ASSET MANAGEMENT



Department of Capital Asset Management

Mission Statement:

In order to promote a competitive city with safe streets, strong neighborhoods and a thriving economy, we work in partnership with all members of the community to provide effective wastewater, transportation, stormwater and technological solutions which improve the quality of life for our residents and visitors.

Organizational Policy:

The Department of Capital Asset Management (DCAM) is charged with the responsibility of overseeing the city's capital improvements program, traffic and access control, and the lighting of all streets, roads, bridges, and respective right of ways in Marion County, with two exceptions:

- All interstate routes and state and U.S. routes, outside of I-465, which are all the responsibility of the Indiana Department of Transportation.
- Local streets within other incorporated cities and towns in Marion County (including Beech Grove, Lawrence, Speedway, and Southport).

DCAM is also responsible for the construction and reconstruction of wastewater and stormwater infrastructure within the Sanitary District.

The Department is comprised of three divisions:

- Asset Management - responsible for developing, implementing and managing an asset management plan for capital and maintenance, of all sewers, roads, curbs and sidewalks, drainage, advance wastewater treatment plants, and respective right-of-ways. Asset Management is also responsible for the development, implementation, and management of solid waste and environmental programs.

- Finance and Administration - responsible for the operating sections of the department. The division includes the Director, Finance team, Public Information team, Strategic Planning/Applied Technology team and the Mobility Management team.
- Permits - responsible for the review and issuance of permits for all construction and access control in and adjoining the city's infrastructure and for ensuring compliance with the city's code and specifications and standards for such work.

Significant Events:

In an agreement made with officials from both the City of Indianapolis, and the Indiana Department of Transportation (INDOT), the City will take over the last three remaining segments of state and U.S. highway routes within I-465. This agreement will provide state and federal funds and additional or committed road improvements from INDOT for these streets over the next five years. All monies will be used to upgrade and improve these roads which run through neighborhoods and all across the city. The relinquishment agreement will turn over nearly 119 lane-miles of U.S. and State highway routes and 89 additional traffic signals to the City of Indianapolis.

During 1999, the Department of Capital Asset Management continued to refine its relationship with the Department of Public Works. The Department of Capital Asset Management is responsible for evaluating, planning, and implementing major improvements to the city's streets, sewers, bridges, and drainage facilities. The Department of Public Works handles the daily operational and maintenance duties--such as snow removal, pothole repairs and minor drainage repair, placing pavement markings, sign manufacturing and installation, repairing and maintaining traffic control devices and maintaining drainage structures.

Department of Capital Asset Management

The Department of Capital Asset Management plays a vital role in neighborhood and economic development by maintaining and upgrading assets throughout the city. The Department continuously evaluates and makes improvements designed to facilitate the safe movement of people and products.

For DCAM, 1999 was again an exciting and successful year. Working in concert with the Department of Public Works, the two agencies' efficient service to taxpayers helped to fulfill the City's vision of safer streets, stronger neighborhoods, and a thriving economy.

The Capital Improvement Program has led to the employment of thousands of citizens and has helped infuse our thriving economy with unprecedented opportunities. Furthermore, the program has had a great impact on enhancing our City's neighborhoods, and encouraging neighborhood unity, strength and pride as citizens participate in the process of determining what work should be done.

The street resurfacing program operated on schedule throughout 1999 and improved 178 lane miles of roadway. Infrastructure projects like our street resurfacing program contribute to our thriving economy in many ways. By building and maintaining our roads and sewers, we keep commerce moving and improve the quality of life in our neighborhoods. Other infrastructure successes include the repair and/or replacement of 13 miles of curbs and sidewalks.

New Initiatives:

The Department of Capital Asset Management Permit Division, working with the Department of Metropolitan Development, continues to re-engineer the organization and service delivery methods. By focusing on a "one-stop shopping" opportunity for those who require city construction and development permits, customers can save time and have their questions answered in one office. The Permits Division has successfully operated a second permits counter at the DCAM office at 604 North Sherman Drive, since 1998. The second location gives contractors and citizens an alternative to the City-County

Building offices on the 21st floor, and also offers the added convenience of free parking. The combined Permits Division is now using a common database of information and has begun to utilize the Geographic Information System to a greater degree. The Permits Division also now offers on-line services to the citizens through the City's website at indygov.org. This technology has enhanced access to information and has expedited permit application and issuance.

The Department announced an aggressive plan to upgrade the city's traffic signal systems. Phase I of the five year, \$12 million plan, which was completed during the summer of 1998, included upgrading 96 traffic signals in the downtown area. Phase II and III will get underway in 1998 with completion in 1999, and included improvements at an additional 120 traffic signals. A consulting team was hired in 1999 to assist in the enhancement of the operation of our existing signal systems. Included in this is the monitoring of approximately 35 systems throughout the county and including the new Regional Center Signal System. The Department will also be developing and implementing new signal timing plans for several street segments around the county and will also focus on improving traffic flow through better synchronization and the use of new technologies. These efforts will continue through 2000.

In April, the Department announced the WaterWise public education program. This program is part of a 5-year, \$100-million plan that's currently underway to improve local stream quality in Indianapolis. The city's efforts include an intense focus over the next five years on combined sewer overflows (CSOs) and water quality improvements on White River, Fall Creek and Pogue's Run. More than \$163 million has already been invested since 1992 in upgrading the city's sanitary sewer system and wastewater treatment plants. While the Department is developing its long-term control plan strategy to deal with water quality issues, it will implement these short-term goals to make significant improvements in water quality on these three streams.

Department of Capital Asset Management

Year 2000 will continue with an aggressive Capital Improvement Program. It remains the goal of the City and DCAM to maximize available revenue for the greatest budget impact and service to the public. These initiatives will help Indianapolis remain competitive with our neighboring communities by making sure that it is structurally and economically sound for the 21st Century.

The GIS Group and the Indygov team are also working on a number of new DCAM projects including:

1. Capital Improvement Projects (CIP) Inventory - A program has been developed that will allow the DCAM Project Managers to enter in CIP areas and link the database information to these areas. This information will be available in the GIS for other departmental users to view. The CIP information will also provide the GIS team in entering newly developed site information.
2. The GIS Group is developing an application to aid in the ADA Ramp Inventory. Data will continue to be gathered in the same manner, but the new system provides an automated interface for data entry and will allow for a common database for the ADA Ramp information.
3. The GIS Group is working with the stormwater staff to update the GIS stormwater asset. A Request for Proposal (RFP) is being developed to have a vendor update information for the storm sewer and associated assets.
4. GIS Web Viewer Initiative - The GIS Group is developing tools to provide GIS data user over the Intranet and Internet. Specific information, including the CIP areas and street closure information, will be made available in a read-only mode to the public via the Indygov.org GIS web site.

Department of Capital Asset Management

Summary of Original Budget by Division:

Division	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION AND FINANCE	\$11,297,908	\$0	\$9,575,079	\$0
ASSET MANAGEMENT	\$15,276,957	\$28,111,923	\$13,890,564	\$30,070,023
PERMITS	\$2,864,301	\$0	\$2,667,519	\$0
TOTAL	\$29,439,166	\$28,111,923	\$26,133,162	\$30,070,023

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Department of Capital Asset Management

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
ADMINISTRATION AND FINANCE	\$11,297,908	\$200,000	\$11,497,908
ASSET MANAGEMENT	\$43,388,880	\$17,797,664	\$61,186,544
PERMITS	\$2,864,301	\$0	\$2,864,301
TOTAL	\$57,551,089	\$17,997,664	\$75,548,753

Department of Capital Asset Management

Listing of Policy and Outcome:

Policy Goal	Outcome	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
SAFE STREETS	EFFICIENT TRAFFIC FLOW	\$1,148,479	\$0	\$1,111,626	\$0
	SAFE ROADS AND SIDEWALKS	\$5,701,521	\$0	\$5,438,374	\$0
STRONG NEIGHBORHOODS	NEIGHBORHOOD EMPOWERMENT	\$2,864,301	\$0	\$2,667,519	\$0
	PUBLIC MASS TRANSIT	\$11,497,908	\$0	\$9,575,079	\$0
THRIVING ECONOMY	MAINTAINING A SOUND INFRASTRUCTURE	\$0	\$0	\$86,703	\$1,500,000
	SOUND INFRASTRUCTURE	\$8,426,957	\$45,909,587	\$7,253,861	\$28,570,023
TOTAL		\$29,639,166	\$45,909,587	\$26,133,162	\$30,070,023

Department of Capital Asset Management

Policy and Outcome Description:

INTERNAL SUPPORT. The department provides financial and managerial support to its divisions.

Administration

To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to the operation division within the department.

SAFE STREETS. To provide a safe environment where citizens and visitors can walk the streets and drive their cars without fear. To protect the rights and property of all citizens and businesses through the enforcement of applicable laws.

Efficient Traffic Flow

Safe travel on well-constructed and maintained streets is of importance to our citizens and the Indianapolis business community. DCAM will continue to preserve and rehabilitate the existing infrastructure through revenues from state sources and parking management operations. DCAM also manages traffic congestion, traffic signal synchronization and intersection improvements.

Safe Roads and Sidewalks

There are features of the Transportation system that have dual roles of providing efficient and aesthetically pleasing roadways for motorists, while providing the same amenities for pedestrians, joggers, cyclists and other non-vehicular travelers.

STRONG NEIGHBORHOODS. To empower citizens through active involvement in directing city services (parks, zoning, sewers, liquor licensing, etc.) to improve their neighborhoods.

Neighborhood Empowerment

The department enables citizens to work with the City to develop their neighborhoods physically, socially, and economically.

THRIVING ECONOMY. To attract and maintain businesses to strengthen the economy and keep unemployment low.

Maintaining A Sound Infrastructure

The City is making extensive efforts to extend the life of the existing infrastructure. Major road widening projects will be fewer than in past programs. The City continues working with consultants to develop a Pavement Management System and other infrastructure management systems as a basis for decisions regarding investing limited financial resources. Maintaining a sound infrastructure supports the city's vision for safe streets and a thriving economy.

Public Mass Transit

Efficient and effective public transportation services are being pursued through improvements in routing scheduling, quality control, financial analysis and oversight and enhancements in customer information and promotion.

City of Indianapolis

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Department of Capital Asset Management

By taking a system-wide view of the transit system and service in Indianapolis, our goal is to usher in the 21st Century with an efficient and effective means of transportation for the citizens and visitors of this community.

Department of Capital Asset Management

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION AND FINANCE	BI-WEEKLY POSITION FTE	33.12	28.82	24.46	23.34
	PART TIME POSITION FTE	0.00	0.20	0.00	0.00
	SEASONAL STAFF FTE	4.00	5.00	1.00	1.00
	Subtotal Administration and Finance	37.12	34.02	25.46	24.34
ASSET MANAGEMENT	BI-WEEKLY POSITION FTE	65.00	63.50	54.34	63.34
	Subtotal Asset Management	65.00	63.50	54.34	63.34
PERMITS	BI-WEEKLY POSITION FTE	39.00	37.00	34.00	39.00
	PART TIME POSITION FTE	0.50	0.00	0.00	0.00
	SEASONAL STAFF FTE	0.00	3.00	0.00	0.00
	Subtotal Equal Opportunity Division	39.00	37.00	34.00	39.00
	TOTAL - BIWEEKLY FTE	137.12	129.32	112.80	125.68
	TOTAL - PART TIME FTE	0.50	0.20	0.00	0.00
	TOTAL - SEASONAL FTE	4.00	8.00	1.00	1.00
	GRAND TOTAL	141.62	137.52	113.80	126.68

Department of Capital Asset Management

Current Year Appropriations

Resources and Requirements

	1997 Actual	1998 Actual	1999 Revised Budget	Jun-99 Actual	2000 Proposed Budget	Budget 99 to 00 Difference	Percent Change
Resources							
710	\$2,170,716	\$2,384,985	\$2,220,000	\$1,139,860	\$2,220,000	\$0	-%
730	\$2,186,120	\$172,002	\$230,000	\$85,772	\$721,760	\$491,760	213.81%
750	\$13,811,665	\$9,021,002	\$28,261,432	\$13,744,152	\$9,595,079	-\$18,666,353	-66.05%
760	\$31,517	\$212,561	\$0	\$217,969	\$0	\$0	-%
770	\$105	\$0	\$0	\$0	\$0	\$0	-%
780	\$1,511,620	-\$21,482	\$0	\$0	\$0	\$0	-%
790	\$77,321	\$492,957	\$35,000	\$106,340	\$25,000	-\$10,000	-28.57%
820	\$0	\$2,450	\$0	\$0	\$0	\$0	-%
	From (To) Fund Balance						
	\$53,458,343	\$51,155,863	\$44,802,321	\$37,177,979	\$43,641,346	-\$1,160,975	-2.59%
Total Resources	\$73,247,406	\$63,420,338	\$75,548,753	\$52,472,071	\$56,203,185	-\$19,345,568	-25.61%
Requirements							
010	\$5,924,857	\$5,640,587	\$6,276,209	\$2,808,499	\$6,099,550	-\$176,659	-2.81%
020	\$70,416	\$79,424	\$83,670	\$36,034	\$109,525	\$25,855	30.90%
030	\$24,208,402	\$24,574,296	\$24,768,440	\$19,463,054	\$21,850,882	-\$2,917,558	-11.78%
040	\$42,714,371	\$32,760,678	\$43,984,853	\$29,969,739	\$27,733,724	-\$16,251,129	-36.95%
050	\$329,360	\$365,353	\$435,581	\$194,745	\$409,504	-\$26,077	-5.99%
Total Requirements	\$73,247,406	\$63,420,338	\$75,548,753	\$52,472,071	\$56,203,185	-\$19,345,568	-25.61%

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CAPITAL ASSET MANAGEMENT

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$4,710,055	\$4,492,967	\$4,957,577	\$2,244,974	\$4,769,881	(\$187,696)	-3.79%
110 SALARIES - TEMPORARY	\$76,299	\$58,090	\$119,680	\$11,660	\$45,500	(\$74,180)	-61.98%
120 OVERTIME	\$32,312	\$20,330	\$25,000	\$25,693	\$0	(\$25,000)	-100.00%
130 GROUP INSURANCE	\$371,993	\$348,536	\$417,623	\$186,818	\$439,651	\$22,028	5.27%
140 EMPLOYEE ASSISTANCE PROGRAM	\$40,211	\$43,660	\$40,009	\$20,005	\$41,301	\$1,292	3.23%
160 PENSION PLANS	\$308,146	\$282,748	\$285,491	\$130,624	\$245,652	(\$39,839)	-13.95%
170 SOCIAL SECURITY	\$363,535	\$343,472	\$388,412	\$170,323	\$380,504	(\$7,908)	-2.04%
180 UNEMPLOYMENT COMPENSATION	\$7,125	\$11,004	\$7,500	\$944	\$1,024	(\$6,476)	-86.35%
185 WORKER'S COMPENSATION	\$15,182	\$39,780	\$34,917	\$17,459	\$33,871	(\$1,046)	-3.00%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$142,166	\$142,166	
TOTAL PERSONAL SERVICES	\$5,924,857	\$5,640,587	\$6,276,209	\$2,808,499	\$6,099,550	(\$176,659)	-2.81%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$30,748	\$29,866	\$30,222	\$19,291	\$32,400	\$2,178	7.21%
205 COMPUTER SUPPLIES	\$14,851	\$38,756	\$33,000	\$8,199	\$63,525	\$30,525	92.50%
210 MATERIALS AND SUPPLIES	\$8,121	\$7,244	\$14,716	\$2,971	\$10,250	(\$4,466)	-30.35%
215 BUILDING MATERIALS AND SUPPLIES	\$13,642	\$2,742	\$4,132	\$5,119	\$2,200	(\$1,932)	-46.76%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$652	\$126	\$450	\$38	\$200	(\$250)	-55.56%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$1,567	\$120	\$500	\$133	\$100	(\$400)	-80.00%
245 UNIFORM AND PERSONAL SUPPLIES	\$836	\$523	\$650	\$283	\$850	\$200	30.77%
TOTAL MATERIALS AND SUPPLIES	\$70,416	\$79,379	\$83,670	\$36,034	\$109,525	\$25,855	30.90%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$297,981	\$97,047	\$76,150	\$31,797	\$650	(\$75,500)	-99.15%
303 CONSULTING SERVICES	\$4,837,788	\$1,292,215	\$2,025,190	\$1,704,986	\$1,156,580	(\$868,610)	-42.89%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$3,183,697	\$2,777,688	\$1,937,158	\$2,586,753	\$1,469,099	(\$468,059)	-24.16%
309 TECHNICAL SERVICES	\$166,679	\$191,964	\$83,505	\$43,689	\$72,825	(\$10,680)	-12.79%
312 MANAGEMENT CONTRACTS	\$5,533,942	\$9,766,282	\$10,313,908	\$10,131,127	\$9,175,079	(\$1,138,829)	-11.04%
315 TEMPORARY SERVICES	\$75,174	\$49,345	\$8,693	\$26,335	\$17,300	\$8,607	99.01%
318 BOARDING, DEMOLITION AND RELOCATION	\$116,426	\$133,820	\$0	\$0	\$0	\$0	---
321 WASTE COLLECTION AND DISPOSAL	\$869,855	\$911,937	\$1,000,000	\$570,600	\$1,500,000	\$500,000	50.00%
323 POSTAGE AND SHIPPING	\$44,235	\$47,691	\$50,882	\$29,931	\$52,600	\$1,718	3.38%
326 COMMUNICATION SERVICES	\$149,868	\$149,738	\$155,400	\$63,996	\$159,200	\$3,800	2.45%

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CAPITAL ASSET MANAGEMENT

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
329 TRAVEL AND MILEAGE	\$40,425	\$36,120	\$42,000	\$15,036	\$32,150	(\$9,850)	-23.45%
332 INSTRUCTION AND TUITION	\$28,597	\$19,966	\$55,500	\$9,732	\$22,925	(\$32,575)	-58.69%
335 INFORMATION TECHNOLOGY	\$2,427,781	\$2,595,549	\$1,655,937	\$1,003,103	\$742,546	(\$913,391)	-55.16%
341 ADVERTISING	\$37,424	\$61,992	\$26,800	\$24,896	\$20,500	(\$6,300)	-23.51%
344 PRINTING AND COPYING CHARGES	\$136,703	\$116,460	\$146,800	\$78,212	\$130,200	(\$16,600)	-11.31%
347 PROMOTIONAL ACCOUNT	\$4,955	\$5,191	\$5,000	\$895	\$5,000	\$0	---
350 FACILITY LEASE AND RENTALS	\$394,728	\$510,981	\$367,733	\$293,176	\$797,158	\$429,425	116.78%
353 UTILITIES	\$5,569,237	\$5,449,609	\$6,500,000	\$2,796,909	\$6,200,000	(\$300,000)	-4.62%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$15,178	\$17,962	\$25,764	\$6,789	\$22,775	(\$2,989)	-11.60%
359 EQUIPMENT RENTAL	\$3	\$354	\$0	\$420	\$0	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$19,644	\$46,237	\$30,750	\$6,098	\$23,750	(\$7,000)	-22.76%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$75	\$0	\$0	\$0	\$0	\$0	---
368 INSURANCE PREMIUMS	\$23,896	\$29,946	\$54,545	\$12,460	\$45,495	(\$9,050)	-16.59%
371 MEMBERSHIPS	\$31,605	\$29,105	\$23,300	\$16,485	\$22,750	(\$550)	-2.36%
374 SUBSCRIPTIONS	\$2,592	\$7,343	\$3,425	\$3,381	\$2,300	(\$1,125)	-32.85%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$199,912	\$199,755	\$180,000	\$6,250	\$180,000	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$24,208,402	\$24,544,296	\$24,768,440	\$19,463,054	\$21,850,882	(\$2,917,558)	-11.78%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$1,587,722	\$1,269,740	\$0	\$552,203	\$0	\$0	---
410 IMPROVEMENTS	\$53,820	\$70,739	\$0	\$0	\$0	\$0	---
415 FURNISHINGS AND OFFICE EQUIPMENT	\$205,805	\$205,361	\$275,774	\$12,886	\$166,000	(\$109,774)	-39.81%
420 EQUIPMENT	\$20,048	\$25,898	\$13,400	\$44,767	\$2,550	(\$10,850)	-80.97%
425 VEHICULAR EQUIPMENT	\$231,305	\$109,216	\$104,000	\$105,213	\$59,000	(\$45,000)	-43.27%
435 LIBRARY BOOKS	\$13	\$0	\$0	\$0	\$0	\$0	---
440 INFRASTRUCTURE	\$40,537,853	\$30,895,120	\$43,587,679	\$29,253,741	\$27,500,924	(\$16,086,755)	-36.91%
445 LEASE AND RENTAL OF EQUIPMENT	\$77,806	\$146,201	\$4,000	\$929	\$5,250	\$1,250	31.25%
TOTAL PROPERTIES AND EQUIPMENT	\$42,714,371	\$32,722,274	\$43,984,853	\$29,969,739	\$27,733,724	(\$16,251,129)	-36.95%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$209,398	\$260,522	\$309,681	\$154,841	\$315,291	\$5,610	1.81%
520 FLEET SERVICES CHARGES	\$119,962	\$104,830	\$125,900	\$39,904	\$94,213	(\$31,687)	-25.17%
TOTAL INTERNAL CHARGES	\$329,360	\$365,353	\$435,581	\$194,745	\$409,504	(\$26,077)	-5.99%

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CAPITAL ASSET MANAGEMENT

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
TOTAL CAPITAL ASSET MANAGEMENT	\$73,247,406	\$63,351,889	\$75,548,753	\$52,472,071	\$56,203,185	(\$19,345,568)	-25.61%

**Department of Capital Asset Management
Administration and Finance Division**

Mission Statement:

The Finance and Administration Division provides for the Department's administrative, and financial needs; it guides and supports individual divisions in administrative and financial matters.

Organizational Policy:

The Finance and Administration budget includes the Director's Office and the following sections with their respective functions:

- Administrative Services - Staff development, inventory, property and fleet management.
- Financial Services - budgeting, payroll, accounts payable.
- Public Affairs - media relations and public information opportunities.
- Strategic Planning/ Applied Technology - strategic planning for innovative use of technology.
- Mobility Management - coordination of transit services and carpooling services.

Significant Events:

DCAM continues to be a major influence in the deployment of Geographic Information System (GIS) technology at the City of Indianapolis. This technology is being deployed to over 75 desktop systems and field operations users within the department to assist in decision making. The goal is to integrate this technology into the City's normal workflow. This is particularly true in the Asset Planning and Permits Division. DCAM is incorporating GIS to reduce the amount of paper used in the submittal, review, and acceptance of Permits. It is anticipated that the digitization and automation of the Permitting

Process will reduce the amount of time to issue a permit and provide faster and more accurate information to DCAM staff members that are involved in the process. Efforts are underway to assist contractors in the digital submittal of applications and site plans. .

The City's use of the Internet has grown and improved tremendously over the past year. The IndyGov team is the group largely responsible for this success. The mission of the IndyGov team is to provide online access to local government information and services using the Internet. IndyGov uses leading-edge Internet techniques to deliver a variety of functions - citizens can view and apply for permits online; locate parks, golf courses and recycling sites near them; access parking tickets online; and a wide range of other services.

The Office of Mobility Management (OMM) was created in 1996. Its purpose is to take a system-wide view of the transit system in Indianapolis. Its primary funding source is the Indiana Department of Transportation's (INDOT) Public Mass Transportation Fund (PMTF). The PMTF is made up of state sales tax dollars and is distributed yearly according to a formula determined by INDOT. The OMM's four primary functions are (1) routing and scheduling; (2) quality control; (3) financial analysis and oversight; and (4) customer information, marketing and promotion. The office of Mobility Management is always looking at ways to improve the transit system in Indianapolis for the 21st Century as an efficient and effective means of transportation for the citizens of this community.

The Public Transit Awareness and Education Program is being developed to inform the public about the importance of public transit to our community and how it can play a part in improving air quality. The program has three main goals which are: (1) to raise awareness of the IndyGo public transportation system and illustrate its benefits to the community; (2) to educate citizens and businesses about how to access public transportation and its operations; and (3)

**Department of Capital Asset Management
Administration and Finance Division**

to improve Central Indiana's air quality. This program receives federal Congestion Management and Air Quality (CMAQ) funding.

DCAM shares in the responsibility for the City's compliance with the Americans with Disabilities Act (ADA) requirements. This is a broad charge including physical compliance, employment, and policies and programs. The largest quantifiable responsibility for any city is compliance with the ADA Accessibility Guidelines (ADAAG). These rules cover everything from building features, to sidewalks and curb ramps. Through the Director's office, DCAM facilitates the infrastructure compliance process. There are currently two critical initiatives underway for infrastructure. The first is a countywide curb ramp inventory. The inventory indicates every location where a curb ramp exists and its status in relation to ADAAG requirements, or the lack of a ramp. This information is being placed on IMAGIS, which is an invaluable tool in defining where the greatest need for ramps exist. The other project involves the manner in which we respond to the request of citizens with disabilities for curb ramps, sidewalks, and so on. In these and other instances, DCAM ensures the enactment of necessary work and appropriate policies.

The Public Affairs section will continue promotional efforts surrounding the Capital Improvement Program and other departmental efforts. The Public Affairs group is also finding the Internet an effective means of communicating with the public.

The Public Information Section continues to utilize new technology to more effectively communicate with its customers. Standard practices now include the use of better and different communication methods—including targeted mailings, electronic media and alternative media and neighborhood communication vehicles—to improve interaction on key infrastructure projects. This section is also evaluating its public meeting process, focusing on new technology to improve meeting notice and the quality of presentations.

Gathering input on infrastructure projects is key for public support and is a cornerstone to the overall success of the Capital Improvements Program. In the last several years, the public affairs section has hosted a record number of public meetings to discuss construction projects.

For most projects, at least three meetings are held to gather input from the public. The first meeting occurs when the project is in the scoping phase. At this point, when the project is in its infancy, various options for a specific public improvement (new bridge, street reconstruction, sewer improvements, etc.) are discussed with neighborhood residents. Through upgrades, the section is better able to assemble mailing lists for public meetings and offer on-line help to the public regarding questions about construction projects. The section also helps neighborhood organizations disseminate construction information to their members.

A second meeting takes place once a preliminary design is complete. The public reviews maps that include scale drawings of the improvement. Residents again have the opportunity to ask questions about the project's design and suggest improvements.

Finally, a pre-construction meeting is held prior to the groundbreaking of the project. This meeting gives people an opportunity to understand exactly how the construction will affect them and what the timetables are for the work. They can ask questions directly to the contractor who is doing the work and meet the City staff who will oversee the project's construction.

Each of these meetings plays a key role in ensuring that the public's money is spent prudently and that each individual's comments are taken into full consideration throughout the life of the project.

In addition, the public affairs office issues press releases to update the community on the progress of major construction projects. The unit also keeps

**Department of Capital Asset Management
Administration and Finance Division**

tabs on all street and sewer projects and distributes weekly construction updates to public safety organizations, the media and the general public.

The section also plans and presents news conferences (including groundbreaking and ribbon-cuttings) related to the CIP. These events are important in bringing attention to new projects that will help the city's neighborhoods and business communities.

- IndyGov will continue to roll out innovative applications that enable citizens to transact business with the city via the Internet and provide them with direct contact to departments and public officials. In the near future, IndyGov users will be able to access the City's GIS system via the IndyGov website.

New Initiatives:

- With a greater emphasis on pursuing and applying technical solutions, DCAM has become heavily involved in technology issues as they relate to the Permitting and Asset Management functions. Within the Permits Division, there is a goal to develop a paperless process. This aggressive project within permits will require the evaluation of the current software and the integration of related, but separate databases. Integration with the zoning/variance database is proposed. An evaluation and selection of Mobile Data Terminal, (MDT) will need to be conducted. The MDT's will be used by the inspectors and other field personnel associated with the Permits Division. At the completion of this project, Indianapolis will possess the state of the art electronic permitting operation. The key elements of the proposed system will be the accessibility and accuracy of the data.
- The Asset Management Division is currently requiring contract engineering and construction firms to submit design drawings and as built documents in digitized format. This facilitates the updating of the IMAGIS database. Again, the key benefit is more accurate and timely data to those in deed of this type of information.

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**Department of Capital Asset Management
Administration and Finance Division**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
MOBILITY MANAGEMENT	\$11,297,908	\$0	\$9,575,079	\$0
Total	\$11,297,908	\$0	\$9,575,079	\$0

Listing of Outcome and Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
PUBLIC MASS TRANSIT	PUBLIC MASS TRANSIT	\$11,497,908	\$0	\$9,575,079	\$0
ADMINISTRATION-INTERNAL SUPPORT	ADMINISTRATION	-\$17,500	\$0	\$0	\$0
	FINANCIAL MANAGEMENT	\$17,500	\$0	\$0	\$0
TOTAL		\$11,497,908	\$0	\$9,575,079	\$0

**Department of Capital Asset Management
Administration and Finance Division**

Outcome and Combined Activities Description:

PUBLIC MASS TRANSIT By taking a system wide view of the transit system and service in Indianapolis, our goal is to usher in the 21st Century with an efficient and effective means of transportation for the citizens and visitors of this community.

Public Mass Transit

Efficient and effective public transportation services are being pursued through improvements in routing scheduling, quality control, financial analysis and oversight and enhancements in customer information and promotion.

ADMINISTRATION To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to the operation division within the department.

Administration - Intra-Departmental

The Finance and Administration Division, which includes the Director's Office provides administrative and financial support to the operating divisions within DCAM. These support services include budgeting, payroll, accounts payable, management information services and public affairs. Other administrative support services consist of inventory, and property and fleet management. These services facilitate the fulfillment of the DCAM mission.

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**Department of Capital Asset Management
Administration and Finance Division**

Performance Measures:

Outcome Activity	1998 Actual	1999 Target	Jun-99 Actual	2000 Target
PUBLIC MASS TRANSIT				
Public Mass Transit				
Mobility Management				
On Time Trips	94%	95%	91%	95%
Number of passengers/month	739,339	750,000	747,968	750,000
Complaints/100,000 passengers	25.9	20	31	20
Calls answered by Transit Store prior to abandonment	92%	95%	88%	95%

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**Department of Capital Asset Management
Administration and Finance Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUPPOR	ADMINISTRATION	27.12	25.32	20.12	17.00
	FINANCIAL MANAGEMENT	10.00	8.70	5.34	7.34
TOTAL		37.12	34.02	25.46	24.34

Vehicles

CATEGORY	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
AUTOMOBILE	4	2	2	2
LIGHT DUTY TRUCKS	0	0	0	0
VANS	0	0	0	0
TOTAL	4	4	2	2

**Department of Capital Asset Management
Administration and Finance Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
730	CHARGES FOR SERVICES	\$370	\$8,630	\$0	\$473	\$561,760	\$561,760	- %
750	INTERGOVERNMENTAL	\$7,441,921	\$7,385,475	\$11,517,908	\$3,392,800	\$9,595,079	-\$1,922,829	-16.69%
760	SALE AND LEASE OF PROPERTY	\$31,517	\$212,561	\$0	\$217,969	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$447	\$51	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	\$2,366,151	\$3,272,368	-\$20,000	\$7,957,588	-\$581,760	-\$561,760	2808.80%
Total Resources		\$9,840,406	\$10,879,085	\$11,497,908	\$11,568,830	\$9,575,079	-\$1,922,829	-16.72%
Requirements								
010	PERSONAL SERVICES	\$1,604,889	\$1,442,425	\$1,565,495	\$663,513	\$1,250,057	-\$315,438	-20.15%
020	MATERIALS AND SUPPLIES	\$24,713	\$33,005	\$37,860	\$3,465	\$29,375	-\$8,485	-22.41%
030	OTHER SERVICES AND CHARGES	\$10,476,033	\$12,216,597	\$12,720,758	\$11,912,391	\$10,630,132	-\$2,090,626	-16.43%
040	PROPERTIES AND EQUIPMENT	\$168,391	\$151,535	\$184,100	\$1,813	\$108,600	-\$75,500	-41.01%
050	INTERNAL CHARGES	-\$2,433,620	-\$2,964,476	-\$3,010,305	-\$1,012,352	-\$2,443,085	\$567,220	-18.84%
Total Requirements		\$9,840,406	\$10,879,085	\$11,497,908	\$11,568,830	\$9,575,079	-\$1,922,829	-16.72%

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**CAPITAL ASSET MANAGEMENT
ADMINISTRATION AND FINANCE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,242,029	\$1,118,528	\$1,187,632	\$527,400	\$956,087	(\$231,545)	-19.50%
110 SALARIES - TEMPORARY	\$51,301	\$52,661	\$92,640	\$11,660	\$45,500	(\$47,140)	-50.89%
120 OVERTIME	\$7,150	\$3,445	\$0	\$2,096	\$0	\$0	---
130 GROUP INSURANCE	\$97,341	\$84,604	\$93,325	\$41,728	\$81,064	(\$12,261)	-13.14%
140 EMPLOYEE ASSISTANCE PROGRAM	\$10,114	\$8,458	\$9,050	\$4,525	\$7,475	(\$1,575)	-17.40%
160 PENSION PLANS	\$81,110	\$70,798	\$68,718	\$30,492	\$49,239	(\$19,479)	-28.35%
170 SOCIAL SECURITY	\$97,369	\$86,592	\$97,943	\$40,326	\$76,996	(\$20,947)	-21.39%
180 UNEMPLOYMENT COMPENSATION	\$7,125	\$11,004	\$7,500	\$944	\$0	(\$7,500)	-100.00%
185 WORKER'S COMPENSATION	\$11,350	\$6,334	\$8,687	\$4,344	\$5,014	(\$3,673)	-42.28%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$28,682	\$28,682	
TOTAL PERSONAL SERVICES	\$1,604,889	\$1,442,425	\$1,565,495	\$663,513	\$1,250,057	(\$315,438)	-20.15%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$5,761	\$5,603	\$8,810	\$1,926	\$8,350	(\$460)	-5.22%
205 COMPUTER SUPPLIES	\$9,309	\$26,400	\$24,300	\$972	\$16,725	(\$7,575)	-31.17%
210 MATERIALS AND SUPPLIES	\$1,804	\$942	\$4,700	\$224	\$4,250	(\$450)	-9.57%
215 BUILDING MATERIALS AND SUPPLIES	\$7,679	\$28	\$50	\$209	\$50	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$7	\$0	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$153	\$32	\$0	\$133	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$24,713	\$33,005	\$37,860	\$3,465	\$29,375	(\$8,485)	-22.41%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$55,609	\$31,981	\$1,000	\$0	\$500	(\$500)	-50.00%
303 CONSULTING SERVICES	\$3,724,442	\$822,924	\$1,519,500	\$1,352,700	\$761,580	(\$757,920)	-49.88%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$36,560	\$421,349	\$0	\$0	\$0	\$0	---
309 TECHNICAL SERVICES	\$37,247	\$19,374	\$15,226	\$9,326	\$12,046	(\$3,180)	-20.89%
312 MANAGEMENT CONTRACTS	\$5,533,942	\$9,766,282	\$10,313,908	\$10,131,127	\$9,175,079	(\$1,138,829)	-11.04%
315 TEMPORARY SERVICES	\$287	\$0	\$2,500	\$0	\$2,000	(\$500)	-20.00%
323 POSTAGE AND SHIPPING	\$33,671	\$36,036	\$40,000	\$18,157	\$37,100	(\$2,900)	-7.25%
326 COMMUNICATION SERVICES	\$49,029	\$50,054	\$43,500	\$17,895	\$43,000	(\$500)	-1.15%
329 TRAVEL AND MILEAGE	\$15,346	\$16,647	\$15,500	\$7,563	\$13,500	(\$2,000)	-12.90%

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**CAPITAL ASSET MANAGEMENT
ADMINISTRATION AND FINANCE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
332 INSTRUCTION AND TUITION	\$13,458	\$7,156	\$20,000	\$5,500	\$10,000	(\$10,000)	-50.00%
335 INFORMATION TECHNOLOGY	\$527,872	\$554,990	\$362,213	\$245,149	\$203,480	(\$158,733)	-43.82%
341 ADVERTISING	\$12,292	\$56,003	\$15,500	\$14,846	\$11,000	(\$4,500)	-29.03%
344 PRINTING AND COPYING CHARGES	\$81,673	\$70,955	\$27,500	\$38,687	\$32,000	\$4,500	16.36%
347 PROMOTIONAL ACCOUNT	\$4,288	\$5,191	\$5,000	\$895	\$5,000	\$0	---
350 FACILITY LEASE AND RENTALS	\$131,811	\$135,142	\$103,941	\$49,107	\$86,052	(\$17,889)	-17.21%
353 UTILITIES	\$7,982	\$4,242	\$0	(\$580)	\$0	\$0	---
356 EQUIPMENT MAINTENANCE AND REPAIR	\$8,543	\$7,111	\$9,850	\$4,652	\$13,500	\$3,650	37.06%
359 EQUIPMENT RENTAL	\$0	\$203	\$0	\$205	\$0	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$17,367	\$38	\$2,500	\$3,571	\$2,500	\$0	---
368 INSURANCE PREMIUMS	\$3,132	\$2,896	\$33,245	\$1,810	\$32,995	(\$250)	-0.75%
371 MEMBERSHIPS	\$19,655	\$4,141	\$7,500	\$3,437	\$7,500	\$0	---
374 SUBSCRIPTIONS	\$1,916	\$4,127	\$2,375	\$2,095	\$1,300	(\$1,075)	-45.26%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$159,912	\$199,755	\$180,000	\$6,250	\$180,000	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$10,476,033	\$12,216,597	\$12,720,758	\$11,912,391	\$10,630,132	(\$2,090,626)	-16.43%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$166,476	\$133,781	\$180,000	\$1,711	\$105,000	(\$75,000)	-41.67%
420 EQUIPMENT	\$1,259	\$17,621	\$600	\$102	\$100	(\$500)	-83.33%
425 VEHICULAR EQUIPMENT	\$0	\$4	\$0	\$0	\$0	\$0	---
435 LIBRARY BOOKS	\$13	\$0	\$0	\$0	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$643	\$128	\$3,500	\$0	\$3,500	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$168,391	\$151,535	\$184,100	\$1,813	\$108,600	(\$75,500)	-41.01%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$209,398	\$260,522	\$309,681	\$154,841	\$315,291	\$5,610	1.81%
520 FLEET SERVICES CHARGES	\$18,279	\$18,373	\$24,200	\$6,832	\$3,900	(\$20,300)	-83.88%
530 DEPARTMENTAL CHARGES	(\$2,661,297)	(\$3,243,371)	(\$3,344,186)	(\$1,174,025)	(\$2,762,276)	\$581,910	-17.40%
TOTAL INTERNAL CHARGES	(\$2,433,620)	(\$2,964,476)	(\$3,010,305)	(\$1,012,352)	(\$2,443,085)	\$567,220	-18.84%
TOTAL ADMINISTRATION AND FINANCE	\$9,840,406	\$10,879,085	\$11,497,908	\$11,568,830	\$9,575,079	(\$1,922,829)	-16.72%

**Department of Capital Asset Management
Asset Management Division**

Mission Statement:

The Asset Management Division mission is to develop and administer the City's asset management plan for capital and maintenance improvement projects. These projects include neighborhood drainage and flood control, improvements in the sanitary sewer system, including the Belmont and Southport wastewater treatment plants (AWT's) and in all lift stations, traffic control, and improvements to streets, bridges, sidewalks and other public right-of-ways. The division is also responsible for developing infrastructure improvements for the disposal of ash from the Indianapolis Resource Recovery Facility.

Organizational Policy:

The division's most important functions and responsibilities are listed below:

- | | |
|--------------------------------|---|
| Bridge rehabilitation | Sanitation Infrastructure (replacement) |
| Bridge replacements | Sanitation Infrastructure (new) |
| Curb & sidewalk repairs | Flood Studies |
| Intersection improvements | Flood Infrastructure repair |
| Resurfacing | Maintain/Upgrade facilities |
| Road widening | Ash Monofill construction |
| Traffic signal synchronization | Landscaping/beautification |

Signal upgrades
Street rehabilitation

Street reconstruction

By agreement with the Department of Parks and Recreation, (DPR) the division continues to provide project management assistance to the DPR capital program.

The Asset Management Division is organized into four functional areas: Asset Planning, Project Management, Traffic Management and Contract Compliance. The integration of these functions provides for strategic coordination and the communication necessary to develop capital projects from concept to completion in a short period of time.

Funding sources are dedicated as follows:

- Transportation General - Street and bridge repair, construction, resurfacing, maintenance, and design.
- Sanitation General - Sanitation and AWT planning, design, construction, and maintenance.
- Flood General - Drainage improvements, planning and design, and weed abatement.
- Cumulative Capital – Transportation, Sanitation and Drainage improvements.

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**Department of Capital Asset Management
Asset Management Division**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
PLANNING	\$15,276,957	\$28,111,923	\$13,890,564	\$30,070,023
Total	\$15,276,957	\$28,111,923	\$13,890,564	\$30,070,023

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
ASSET MANAGEMENT	\$43,388,880	\$17,797,664	\$61,186,544
Total	\$43,388,880	\$17,797,664	\$61,186,544

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**Department of Capital Asset Management
Asset Management Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
EFFICIENT TRAFFIC FLOW	TRAFFIC CONTROL	\$1,148,479	\$0	\$1,111,626	\$0
SAFE ROADS AND SIDEWALKS	STREET LIGHTING	\$5,701,521	\$0	\$5,438,374	\$0
MAINTAINING A SOUND INFRASTRUCTURE	SOLID WASTE FACILITY UPGRADE	\$0	\$0	\$86,703	\$1,500,000
SOUND INFRASTRUCTURE	EFFECTIVE SANITARY SEWERS	\$4,088,806	\$1,550,000	\$2,414,875	\$1,485,000
	FLOOD CONTROL	\$474,304	\$4,221,908	\$363,997	\$3,569,099
	STREET IMPROVEMENTS	\$3,863,847	\$40,137,679	\$4,474,989	\$23,515,924
TOTAL		\$15,276,957	\$45,909,587	\$13,890,564	\$30,070,023

Department of Capital Asset Management
Asset Management Division

Outcome and Combined Activities Description:

EFFICIENT TRAFFIC FLOW. Safe travel on city streets is of major importance to our citizens and the Indianapolis business community. The Department of Capital Asset Management manages traffic congestion and intersection capacity problems through new signal systems, modernization of existing systems, traffic synchronization and spot intersection improvements.

Traffic Control

- **Downtown Traffic Management.** Through Indianapolis Downtown, Inc. DCAM contributes to our thriving economy by producing a safe, friendly, and aesthetically pleasing environment.

SAFE ROADS AND SIDEWALKS There are features of the Transportation system that have dual roles of providing efficient and aesthetically pleasing roadways for motorists, while providing the same amenities for pedestrians, joggers, cyclists and other non-vehicular travelers.

Street Lighting

DCAM manages the energy consumption from the streetlights within the City's jurisdiction. The lighting is vital to public safety and contributes to our thriving economy by reducing the amount of property damage and injury that would occur without them.

MAINTAINING A SOUND INFRASTRUCTURE. The City focuses on activities that extend the life of the existing infrastructure. Major emphasis will be on bridgework with significant emphasis also on intersection improvements. The City continues working with consultants to develop a Pavement Management System, a Basin Masterplan, a Barrett Law Masterplan, a Storm Water Masterplan and other infrastructure management systems as a basis for decisions regarding investing limited financial resources. Maintaining a sound infrastructure supports the City's vision for safe streets and a thriving economy. For citizens and visitors utilizing the renewed downtown, the Department of Capital Asset Management, in conjunction with the Indianapolis Downtown, Inc., supports programs that insure a safe, friendly, aesthetically pleasing environment. Programs and services include, but are not limited to, bike patrol, enforcement services and notices to citizens of traffic and parking related matters. Specifically, extension of existing infrastructure life encourages commerce and will be obtained through performance of the following activities:

Effective Storm & Sanitary Sewers

- **Sanitation Infrastructure Construction / Maintenance.** Construction of new sewers is important to the health of our community. As our city expands, the need for adequate sewer systems grows. Properly maintained storm and sanitary sewer facilities also contribute to the public's health and safety. The effective storm and sanitary improvements include the repair and replacement of manholes, sanitary sewers, laterals and siphons. In addition, there are operational and capacity projects at the Advanced

Department of Capital Asset Management
Asset Management Division

Wastewater Treatment (AWT) Plants, corrective measures for the combined sewers and lift station upgrades. The City began development of a comprehensive combined sewer overflow (CSO) plan for implementation starting in late 1998 and early 1999. The first phase of the CSO project was initiated during 1999. This work included improvements to Fall Creek, Pogues Run and portions of White River. Other improvements are planned to be completed early in 2000.

Flood Control

- **Flood Infrastructure Improvements.** The Asset Management Division will plan and design flood control projects to improve the efficiency of storm water conveyance, thereby reducing the threat of flood damage. Flood control improvements include channel work, repair and replacement of the City's levees/dams and culverts. Roadside and area drainage projects consisting of storm sewer repair and replacements are also proposed.

Street Improvements

- **Street Improvements.** As our city grows, streets need to be improved to accommodate the increased traffic flow. Without such improvements our city will not be able to compete with other communities for new business and residents--essential elements for a thriving economy. Resurfacing is also important to the health of our city's infrastructure. Smooth streets contribute to the economic well being of our community by providing surfaces that are easily maneuverable and safe for commerce, in addition to driving down maintenance costs for pothole patching and street repair.
- **Bridge Improvements.** Rehabilitating and replacing older bridges is key to a safe and efficient transportation network.
- **Traffic Sign/Signal Improvements.** Safe vehicular and pedestrian travel, being of major importance to our citizens and the business community, drives the Asset Management Division's efforts for traffic related improvements. Asset Management manages traffic congestion and

intersection capacity problems through new signals systems, modernizing existing systems, traffic synchronization and spot intersection improvements.

Solid Waste Infrastructure Improvements

- The Department of Capital Asset Management contracts with the Department of Public Works for removing, drying, and disposing of sludge from the lagoons at the Advanced Wastewater Treatment plants. Safely disposing of solid wastes contributes to the health and safety of our community.

**Department of Capital Asset Management
Asset Management Division**

Performance Measures:

Outcome	1997 Actual	1999 Target	Jun-99 Actual	2000 Target
Combined Activity				
SOUND INFRASTRUCTURE				
Effective Storm and Sanitary Sewers				
Sanitation Infrastructure Construction/Maintenance				
# of Projects Bid	24	33	16	24
Sanitary/Comb. Sewers (Repair/Replace New) (lft.)	54,608	83,561	83,788	41,475
CSO Projects (Mitigate CSO's) (each)	0	3	0	4
Lift Stations (each)	2	2	0	5
Sanitary Sewers				
(Sanitary Manholes/Laterals/Siphons) (each)	422	1,681	1,101	349
# of Homes Positively Affected by Sanitary Projects	N/A	N/A	2,317	8,300
Flood Control				
Flood Infrastructure Improvements (Drainage)				
# of Projects Bid	16	17	3	18
Channels/Levees/Dams(Repair/Replace/New) (lft.)	2,515	5,090	5,080	16,139
Bridges/Culverts(Repair/Replace/New) (each)	1,359	101	54	72
Roadside/Area Drainage				
Storm Manholes/Inlets(Repair/Replace/New)(Each)	347	1,002	573	606
Storm Sewers (Repair/Replace/New) (lft.)	26,709	82,641	31,150	46,690
# of Homes Positively Affected by Drainage Projects	N/A	N/A	111	1,482

**Department of Capital Asset Management
Asset Management Division**

Performance Measures:

Outcome	1998 Actual	1999 Target	Jun-99 Actual	2000 Target
Combined Activity				
Street Improvements				
Transportation				
# of Projects Bid	81	73	53	95
Streets (Resurface/Repair/Reconstruct)(New) (Lane Miles)	192	326	257	126
Curb/Gutter/Sidewalks (ft.)(Repair/Replace/New)	162,174	333,301	197,369	130,020
Sidewalk Access Ramps/Handicapped Ramps (Repair/Replace/New) (each)	721	894	329	278
Bridges (Repair/Replace/New)(Each)	23	21	12	20
Traffic signals (Repair/Upgrade)	140	103	56	72
Transportation Studies	N/A	1,435,225		1,120,288
# of Motorist Affected Daily by projects			1,120,288	1,435,225
Solid Waste Infrastructure Improvements				
Solid Waste				
Solid Waste Operational & Capacity Projects	1	2	1	1
Capital Improvement Projects				
# of CIP Projects Started or Bid	0	0	0	0

City of Indianapolis

2000 Annual Budget

**Department of Capital Asset Management
Asset Management Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
SOUND INFRASTRUCTURE	EFFECTIVE SANITARY SEWERS	26.00	25.75	20.00	22.00
	FLOOD CONTROL	4.00	4.00	4.00	4.00
	STREET IMPROVEMENTS	35.00	33.75	30.34	37.34
TOTAL		65.00	63.50	54.34	63.34

**Department of Capital Asset Management
Asset Management Division**

Vehicles

CATEGORY	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
AUTOMOBILES	29	29	31	31
LIGHT DUTY TRUCKS	7	7	6	6
HEAVY DUTY TRUCKS	0	0	0	0
SPECIALIZED TRUCKS	0	0	0	0
VANS	2	2	3	3
UTILITY	5	5	5	5
TOTAL	43	43	45	45

Department of Capital Asset Management
 Asset Management Division

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
710	LICENSES AND PERMITS	\$0	-\$37,500	\$0	\$0	\$0	\$0	- %
750	INTERGOVERNMENTAL	\$6,369,744	\$1,635,527	\$16,743,524	\$10,343,998	\$0	-\$16,743,524	-100.00%
770	FEES FOR SERVICES	\$105	\$0	\$0	\$0	\$0	\$0	- %
820	OTHER FINANCING	\$0	\$2,450	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	\$54,327,050	\$48,082,890	\$44,443,020	\$29,051,271	\$43,960,587	-\$482,433	-1.09%
Total Resources		\$60,696,899	\$49,683,367	\$61,186,544	\$39,395,270	\$43,960,587	-\$17,225,957	-28.15%
Requirements								
010	PERSONAL SERVICES	\$2,944,909	\$2,790,487	\$3,031,295	\$1,354,036	\$3,194,993	\$163,698	5.40%
020	MATERIALS AND SUPPLIES	\$25,007	\$22,472	\$28,010	\$24,996	\$26,150	-\$1,860	-6.64%
030	OTHER SERVICES AND CHARGES	\$12,748,517	\$11,328,330	\$11,097,384	\$6,890,403	\$10,413,441	-\$683,943	-6.16%
040	PROPERTIES AND EQUIPMENT	\$42,357,395	\$32,398,230	\$43,737,053	\$29,961,898	\$27,605,124	-\$16,131,929	-36.88%
050	INTERNAL CHARGES	\$2,621,070	\$3,143,848	\$3,292,802	\$1,163,936	\$2,720,879	-\$571,923	-17.37%
Total Requirements		\$60,696,899	\$49,683,367	\$61,186,544	\$39,395,270	\$43,960,587	-\$17,225,957	-28.15%

CAPITAL ASSET MANAGEMENT
ASSET MANAGEMENT

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$2,398,849	\$2,271,864	\$2,452,872	\$1,101,589	\$2,532,614	\$79,742	3.25%
120 OVERTIME	\$2,883	\$262	\$25,000	\$6,819	\$0	(\$25,000)	-100.00%
130 GROUP INSURANCE	\$182,229	\$159,665	\$190,974	\$82,147	\$209,560	\$18,586	9.73%
140 EMPLOYEE ASSISTANCE PROGRAM	\$18,846	\$22,812	\$18,758	\$9,379	\$21,335	\$2,577	13.74%
160 PENSION PLANS	\$156,137	\$142,076	\$141,040	\$63,741	\$130,431	(\$10,609)	-7.52%
170 SOCIAL SECURITY	\$182,134	\$171,975	\$187,645	\$82,858	\$203,021	\$15,376	8.19%
180 UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$1,024	\$1,024	
185 WORKER'S COMPENSATION	\$3,832	\$21,833	\$15,006	\$7,503	\$21,029	\$6,023	40.14%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$75,979	\$75,979	
TOTAL PERSONAL SERVICES	\$2,944,909	\$2,790,487	\$3,031,295	\$1,354,036	\$3,194,993	\$163,698	5.40%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$12,805	\$15,125	\$13,712	\$11,919	\$14,950	\$1,238	9.03%
205 COMPUTER SUPPLIES	\$1,849	\$3,956	\$4,150	\$6,378	\$5,100	\$950	22.89%
210 MATERIALS AND SUPPLIES	\$3,242	\$1,555	\$6,516	\$1,866	\$3,650	(\$2,866)	-43.98%
215 BUILDING MATERIALS AND SUPPLIES	\$5,346	\$1,242	\$2,532	\$4,762	\$1,850	(\$682)	-26.94%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$189	\$117	\$450	\$38	\$200	(\$250)	-55.56%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$1,411	\$82	\$500	\$0	\$100	(\$400)	-80.00%
245 UNIFORM AND PERSONAL SUPPLIES	\$166	\$395	\$150	\$35	\$300	\$150	100.00%
TOTAL MATERIALS AND SUPPLIES	\$25,007	\$22,472	\$28,010	\$24,996	\$26,150	(\$1,860)	-6.64%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$242,373	\$65,016	\$75,000	\$31,797	\$0	(\$75,000)	-100.00%
303 CONSULTING SERVICES	\$996,767	\$469,292	\$505,690	\$352,286	\$395,000	(\$110,690)	-21.89%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$2,768,077	\$1,955,871	\$1,387,158	\$2,245,633	\$1,069,099	(\$318,059)	-22.93%
309 TECHNICAL SERVICES	\$127,191	\$157,622	\$44,955	\$30,212	\$38,200	(\$6,755)	-15.03%
315 TEMPORARY SERVICES	\$5,314	\$42,818	\$6,193	\$25,584	\$14,800	\$8,607	138.98%
318 BOARDING, DEMOLITION AND RELOCATION	\$116,426	\$133,820	\$0	\$0	\$0	\$0	---
321 WASTE COLLECTION AND DISPOSAL	\$869,855	\$911,937	\$1,000,000	\$570,600	\$1,500,000	\$500,000	50.00%
323 POSTAGE AND SHIPPING	\$7,015	\$7,709	\$6,082	\$11,335	\$13,900	\$7,818	128.54%
326 COMMUNICATION SERVICES	\$52,760	\$47,446	\$52,400	\$28,246	\$54,200	\$1,800	3.44%

CAPITAL ASSET MANAGEMENT
ASSET MANAGEMENT

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
329 TRAVEL AND MILEAGE	\$18,699	\$15,857	\$20,800	\$6,851	\$16,800	(\$4,000)	-19.23%
332 INSTRUCTION AND TUITION	\$11,394	\$12,180	\$23,300	\$3,853	\$12,325	(\$10,975)	-47.10%
335 INFORMATION TECHNOLOGY	\$1,602,916	\$1,569,053	\$1,068,724	\$487,775	\$439,066	(\$629,658)	-58.92%
338 INFRASTRUCTURE MAINTENANCE	\$0	\$30,000	\$0	\$0	\$0	\$0	---
341 ADVERTISING	\$24,427	\$5,988	\$11,000	\$9,104	\$9,500	(\$1,500)	-13.64%
344 PRINTING AND COPYING CHARGES	\$41,696	\$36,726	\$105,500	\$37,824	\$84,700	(\$20,800)	-19.72%
347 PROMOTIONAL ACCOUNT	\$517	\$0	\$0	\$0	\$0	\$0	---
350 FACILITY LEASE AND RENTALS	\$223,200	\$333,149	\$223,068	\$223,073	\$512,376	\$289,308	129.69%
353 UTILITIES	\$5,561,255	\$5,445,367	\$6,500,000	\$2,797,489	\$6,200,000	(\$300,000)	-4.62%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$5,852	\$7,428	\$13,464	\$1,512	\$8,475	(\$4,989)	-37.05%
359 EQUIPMENT RENTAL	\$3	\$151	\$0	\$215	\$0	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$810	\$26,305	\$16,250	\$2,398	\$16,250	\$0	---
365 VEHICLE AND OTHER EQUIPMENT RENT	\$75	\$0	\$0	\$0	\$0	\$0	---
368 INSURANCE PREMIUMS	\$20,450	\$27,050	\$21,300	\$10,650	\$12,500	(\$8,800)	-41.31%
371 MEMBERSHIPS	\$10,870	\$24,344	\$15,500	\$13,008	\$15,250	(\$250)	-1.61%
374 SUBSCRIPTIONS	\$572	\$3,201	\$1,000	\$959	\$1,000	\$0	---
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$40,000	\$0	\$0	\$0	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$12,748,517	\$11,328,330	\$11,097,384	\$6,890,403	\$10,413,441	(\$683,943)	-6.16%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$1,587,722	\$1,269,740	\$0	\$552,203	\$0	\$0	---
405 BUILDINGS	\$0	\$38,404	\$0	\$0	\$0	\$0	---
410 IMPROVEMENTS	\$53,820	\$70,739	\$0	\$0	\$0	\$0	---
415 FURNISHINGS AND OFFICE EQUIPMENT	\$36,754	\$11,910	\$40,774	\$5,148	\$41,000	\$226	0.55%
420 EQUIPMENT	\$18,418	\$891	\$4,100	\$44,665	\$2,450	(\$1,650)	-40.24%
425 VEHICULAR EQUIPMENT	\$119,859	\$109,212	\$104,000	\$105,213	\$59,000	(\$45,000)	-43.27%
440 INFRASTRUCTURE	\$40,537,853	\$30,895,120	\$43,587,679	\$29,253,741	\$27,500,924	(\$16,086,755)	-36.91%
445 LEASE AND RENTAL OF EQUIPMENT	\$2,969	\$2,213	\$500	\$929	\$1,750	\$1,250	250.00%
TOTAL PROPERTIES AND EQUIPMENT	\$42,357,395	\$32,398,230	\$43,737,053	\$29,961,898	\$27,605,124	(\$16,131,929)	-36.88%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$82,291	\$65,137	\$77,136	\$25,084	\$67,437	(\$9,699)	-12.57%

City of Indianapolis

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**CAPITAL ASSET MANAGEMENT
ASSET MANAGEMENT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
530 DEPARTMENTAL CHARGES	\$2,538,779	\$3,078,711	\$3,215,666	\$1,138,852	\$2,653,442	(\$562,224)	-17.48%
TOTAL INTERNAL CHARGES	\$2,621,070	\$3,143,848	\$3,292,802	\$1,163,936	\$2,720,879	(\$571,923)	-17.37%
TOTAL ASSET MANAGEMENT	\$60,696,899	\$49,683,367	\$61,186,544	\$39,395,270	\$43,960,587	(\$17,225,957)	-28.15%

Department of Capital Asset Management
Division of Permits

Mission Statement:

The Division of Permits issues permits in compliance with land use, development, infrastructure and building regulations and utilizes combined inspections to enforce those regulations in order to promote responsible development.

Organizational Policy:

The Division of Permits is staffed from employees by, directed by, and receives budget support from two departments: the Department of Capital Asset Management and the Department of Metropolitan Development.

The Division of Permits is organized into three functional areas: Administration, Permits, and Inspections.

- **Administration**
Administration staff supports all activities of the Division by providing overall policy direction and management, program administration and development, and budget and personnel management.
- **Permits**
Permits staff works with citizens on a daily basis to provide quality service in contractor licensing, registrations, issuing permits and responding to requests for information. Permit staff licenses and registers contractors, issues permits in compliance with applicable regulations, and manages records and databases for all permitting files. In addition, the addressing staff assigns all street names and addresses to new or replatted developments in the County. The databases maintained by this section are shared with the Metropolitan Emergency Communications Agency (MECA) as the basis for Marion County's Emergency 911 system.

- **Inspections**
- Inspection staff inspects properties to ensure safety and compliance with local building codes and related ordinances. All inspectors and Project Managers have been combined into geographic (Geo) teams and cross-trained so that more inspections can be done per site visit. The inspectors in the inspection group do building inspections, zoning inspections, rehab inspections, infrastructure inspections and right-of-way inspections. This staff continues to focus enforcement on non-licensed contractors and persons performing activities without permits.

Significant Events:

- **Code Compliance Pilot Project**
A team of 10 inspectors from Health and Hospital and the City's Permit Division have been assigned exclusively to resolve code violations in the NESCO area. During the first 3 months (March through May 1999) of the pilot project over 2,200 initial inspections were completed and 1,600 violations resolved. The inspection team also works with IPD, IFD, DPW, and the Indianapolis Housing Agency to resolve issues that go beyond the scope of code enforcement but also affect the quality of life in the NESCO neighborhood.
- **Number of Permits Issued**
30,025 permits were issued during the first six months of 1999 compared to 27,598 for the same period of 1998. Increased efficiencies in the permitting process have decreased the average time a customer waits from 47 minutes in June of 1998 to 7 minutes in June of 1999.
- **Technology Changes**
Computers have been upgraded and now include a GIS data viewer. Paper documents are being scanned and will become available electronically. The Tidemark PermitPlan system is in the process of being converted and

Department of Capital Asset Management
Division of Permits

upgraded to a newer version which will allow the Division to implement a mobile data field inspection system.

- **Y2K Response**

Y2K issues were identified in the Contractor Licensing mainframe database and the PermitPlan software. The Contractor Licensing database has been converted to a web application that resolved those issues. The Version 2.5 upgrade of PermitPlan has been certified Y2K compliant. Internal systems and databases are being checked and will be confirmed Y2K compliant by October 1999. Permitting staff is participating in a multi agency effort to develop a contingency plan to assist in covering a major emergency should it occur.

The Division will continue to put more permits and information on-line. On-line permit research has proven successful. Right-of-way and electrical permits can be applied for on the Internet. Heating and cooling and plumbing permits will be available on the Internet in 2000.

New Initiatives:

- **Automated Document Management**

The Division's objective is to convert its documents into a digital format acceptable for input into the document management system and reduce the amount of time required to do permits research and reviews. Several additional record sets have been targeted for scanning in 2000. In addition, the division will pursue the opportunity for accepting digital submittals.

- **Tidemark**

PermitPlan v2.5 will be implemented. This will enable the Division to build new cases and add new fields of information without requiring outside assistance. It will also provide the capacity to be accessed from remote locations by mobile data units for field inspections. This software has been certified to be year 2000 compliant.

- **M-Track**

InspectTrack Mobile Data Field Inspection System will be implemented. This will enable inspectors to interface with the City of Indianapolis computer systems and improve operating efficiencies from field inspection sites. This software has been certified to be year 2000 compliant.

- **Internet Permitting**

Department of Capital Asset Management
Division of Permits

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
Listing of Outcome and Combined Activities:				
ADMINISTRATION	\$335,900	\$0	\$579,891	\$0
INSPECTIONS	\$1,037,192	\$0	\$644,789	\$0
PERMITS Outcome	\$1,491,209	\$0	\$1,442,839	\$0
	Combined Activity	Operating	Proposed Operating	Proposed Capital
Total	\$2,864,301	\$0	\$2,667,519	\$0
NEIGHBORHOOD EMPOWERMENT				
	INFRASTRUCTURE INSPECTION	\$1,037,192	\$0	\$644,789
	PERMIT REVIEW	\$1,827,109	\$0	\$2,022,730
TOTAL	\$2,864,301	\$0	\$2,667,519	\$0

City of Indianapolis

2000 Annual Budget

**Department of Capital Asset Management
Division of Permits**

Outcome and Combined Activities Description:

NEIGHBORHOOD EMPOWERMENT. The department enables citizens to work with the City to develop their neighborhoods physically, socially, and economically.

Infrastructure Inspections

The Division of Permits inspects infrastructure and monitors right-of-way activities.

Permit Review

The Division of Permits issues timely permits in compliance with applicable regulations in a timely manner.

City of Indianapolis

2000 Annual Budget

**Department of Capital Asset Management
Division of Permits**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
NEIGHBORHOOD EMPOWERMENT				
Permit Review (Drainage, Right-of-way, Sanitary)				
Total Number of Drainage Permits Issued	N/A	2,400	1,137	2,400
Number of Customer Service Requests	N/A	150	67	150
Percentage of Customer Service Requests Completed within two hours	87%	85%	87%	85%
Percentage of Approval letters sent to Design Engineer within 24 hours of Project approval	N/A	85%	90%	85%

City of Indianapolis

2000 Annual Budget

**Department of Capital Asset Management
Division of Permits**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
NEIGHBORHOOD EMPOWERMENT	BUILDING INSPECTIONS	16.25	0.00	0.00	0.00
	INFRASTRUCTURE INSPECTION	0.00	16.00	12.00	14.00
	PERMIT REVIEW	23.25	24.00	22.00	25.00
TOTAL		39.50	40.00	34.00	39.00

**Department of Capital Asset Management
Division of Permits**

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Automobiles	25	25	22	22
Light Duty Trucks	0	0	0	0
Heavy Duty Trucks	0	0	0	0
Specialized Trucks	0	0	0	0
Vans	0	0	0	0
Utility	4	4	3	3
Total	29	29	25	25

Department of Capital Asset Management
Division of Permits

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
710	LICENSES AND PERMITS	\$2,170,716	\$2,422,485	\$2,220,000	\$1,139,860	\$2,220,000	\$0	- %
730	CHARGES FOR SERVICES	\$98,672	\$167,527	\$230,000	\$85,299	\$160,000	-\$70,000	-30.43%
750	INTERGOVERNMENTAL	\$0	\$0	\$0	\$7,354	\$0	\$0	- %
	From (To) Fund Balance	\$440,714	\$267,874	\$414,301	\$275,459	\$287,519	-\$126,782	-30.60%
Total Resources		\$2,710,102	\$2,857,886	\$2,864,301	\$1,507,972	\$2,667,519	-\$196,782	-6.87%
Requirements								
010	PERSONAL SERVICES	\$1,375,059	\$1,407,675	\$1,679,419	\$790,950	\$1,654,500	-\$24,919	-1.48%
020	MATERIALS AND SUPPLIES	\$20,696	\$23,946	\$17,800	\$7,573	\$54,000	\$36,200	203.37%
030	OTHER SERVICES AND CHARGES	\$983,853	\$1,029,370	\$950,298	\$660,260	\$807,309	-\$142,989	-15.05%
040	PROPERTIES AND EQUIPMENT	\$188,586	\$210,914	\$63,700	\$6,027	\$20,000	-\$43,700	-68.60%
050	INTERNAL CHARGES	\$141,909	\$185,981	\$153,084	\$43,161	\$131,710	-\$21,374	-13.96%
Total Requirements		\$2,710,102	\$2,857,886	\$2,864,301	\$1,507,972	\$2,667,519	-\$196,782	-6.87%

City of Indianapolis

2000 Annual Budget

**CAPITAL ASSET MANAGEMENT
PERMITS**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,069,177	\$1,102,575	\$1,317,073	\$615,985	\$1,281,180	(\$35,893)	-2.73%
110 SALARIES - TEMPORARY	\$24,998	\$5,429	\$27,040	\$0	\$0	(\$27,040)	-100.00%
120 OVERTIME	\$22,279	\$16,623	\$0	\$16,779	\$0	\$0	---
130 GROUP INSURANCE	\$92,423	\$104,266	\$133,324	\$62,943	\$149,027	\$15,703	11.78%
140 EMPLOYEE ASSISTANCE PROGRAM	\$11,251	\$12,390	\$12,201	\$6,101	\$12,491	\$290	2.38%
160 PENSION PLANS	\$70,899	\$69,874	\$75,733	\$36,392	\$65,982	(\$9,751)	-12.88%
170 SOCIAL SECURITY	\$84,032	\$84,905	\$102,824	\$47,139	\$100,487	(\$2,337)	-2.27%
185 WORKER'S COMPENSATION	\$0	\$11,613	\$11,224	\$5,612	\$7,828	(\$3,396)	-30.26%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$37,505	\$37,505	
TOTAL PERSONAL SERVICES	\$1,375,059	\$1,407,675	\$1,679,419	\$790,950	\$1,654,500	(\$24,919)	-1.48%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$12,182	\$9,138	\$7,700	\$5,446	\$9,100	\$1,400	18.18%
205 COMPUTER SUPPLIES	\$3,693	\$8,400	\$4,550	\$849	\$41,700	\$37,150	816.48%
210 MATERIALS AND SUPPLIES	\$3,075	\$4,747	\$3,500	\$881	\$2,350	(\$1,150)	-32.86%
215 BUILDING MATERIALS AND SUPPLIES	\$616	\$1,472	\$1,550	\$148	\$300	(\$1,250)	-80.65%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$456	\$9	\$0	\$0	\$0	\$0	---
225 GARAGE AND MOTOR SUPPLIES	\$0	\$45	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$3	\$6	\$0	\$0	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$670	\$128	\$500	\$248	\$550	\$50	10.00%
TOTAL MATERIALS AND SUPPLIES	\$20,696	\$23,946	\$17,800	\$7,573	\$54,000	\$36,200	203.37%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$0	\$50	\$150	\$0	\$150	\$0	---
303 CONSULTING SERVICES	\$116,579	\$0	\$0	\$0	\$0	\$0	---
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$379,060	\$400,468	\$550,000	\$341,120	\$400,000	(\$150,000)	-27.27%
309 TECHNICAL SERVICES	\$2,242	\$14,968	\$23,324	\$4,151	\$22,579	(\$745)	-3.19%
315 TEMPORARY SERVICES	\$69,573	\$6,527	\$0	\$751	\$500	\$500	
323 POSTAGE AND SHIPPING	\$3,548	\$3,946	\$4,800	\$440	\$1,600	(\$3,200)	-66.67%
326 COMMUNICATION SERVICES	\$48,078	\$52,238	\$59,500	\$17,854	\$62,000	\$2,500	4.20%
329 TRAVEL AND MILEAGE	\$6,380	\$3,616	\$5,700	\$622	\$1,850	(\$3,850)	-67.54%

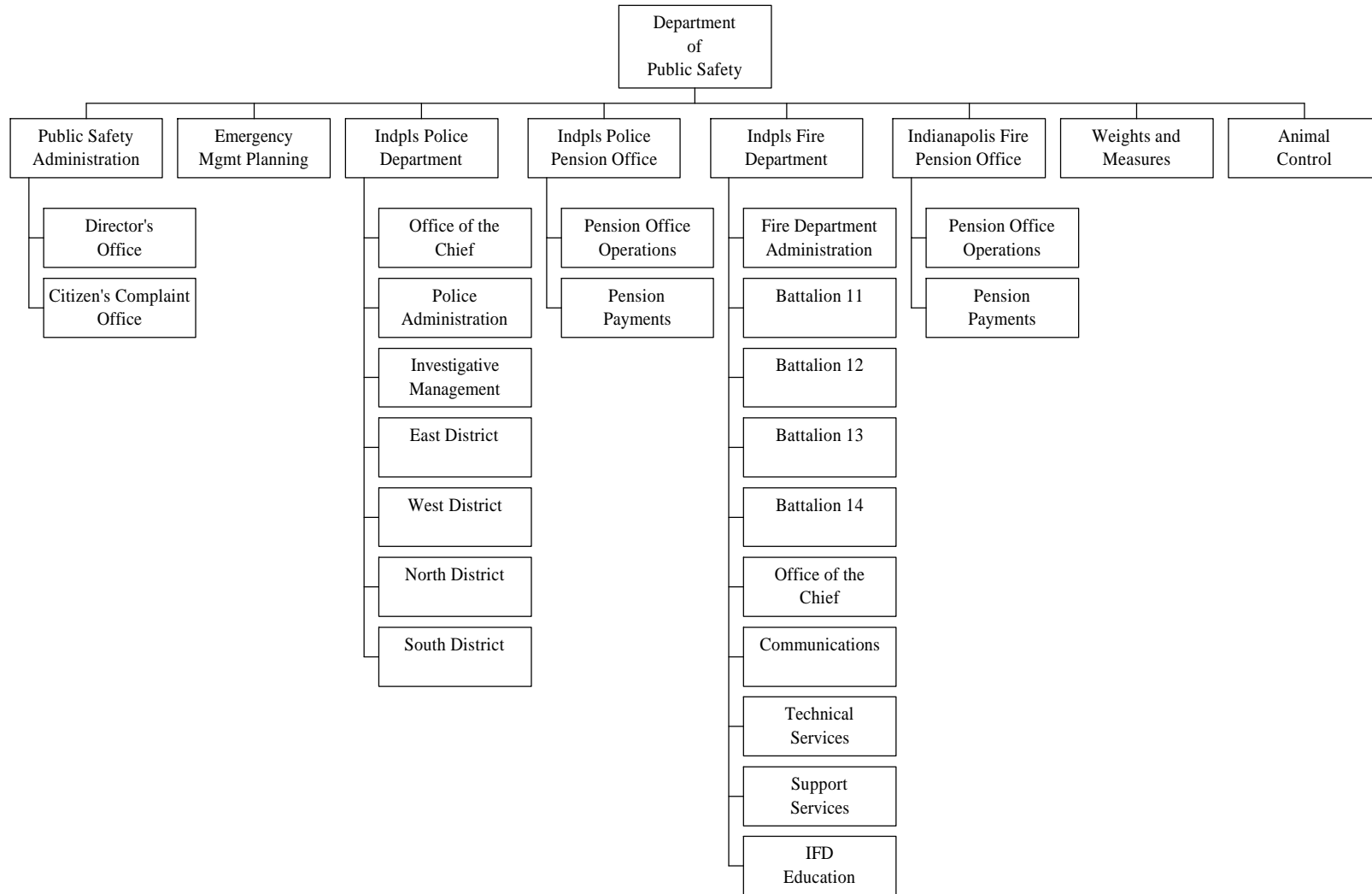
City of Indianapolis

2000 Annual Budget

**CAPITAL ASSET MANAGEMENT
PERMITS**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
332 INSTRUCTION AND TUITION	\$3,745	\$630	\$12,200	\$379	\$600	(\$11,600)	-95.08%
335 INFORMATION TECHNOLOGY	\$296,993	\$471,507	\$225,000	\$270,179	\$100,000	(\$125,000)	-55.56%
341 ADVERTISING	\$705	\$0	\$300	\$946	\$0	(\$300)	-100.00%
344 PRINTING AND COPYING CHARGES	\$13,334	\$8,779	\$13,800	\$1,701	\$13,500	(\$300)	-2.17%
347 PROMOTIONAL ACCOUNT	\$150	\$0	\$0	\$0	\$0	\$0	---
350 FACILITY LEASE AND RENTALS	\$39,717	\$42,690	\$40,724	\$20,996	\$198,730	\$158,006	387.99%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$784	\$3,423	\$2,450	\$624	\$800	(\$1,650)	-67.35%
362 BUILDING MAINTENANCE AND REPAIR	\$1,467	\$19,894	\$12,000	\$129	\$5,000	(\$7,000)	-58.33%
368 INSURANCE PREMIUMS	\$314	\$0	\$0	\$0	\$0	\$0	---
371 MEMBERSHIPS	\$1,080	\$620	\$300	\$40	\$0	(\$300)	-100.00%
374 SUBSCRIPTIONS	\$104	\$15	\$50	\$327	\$0	(\$50)	-100.00%
TOTAL OTHER SERVICES AND CHARGES	\$983,853	\$1,029,370	\$950,298	\$660,260	\$807,309	(\$142,989)	-15.05%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$2,575	\$59,669	\$55,000	\$6,027	\$20,000	(\$35,000)	-63.64%
420 EQUIPMENT	\$371	\$7,386	\$8,700	\$0	\$0	(\$8,700)	-100.00%
425 VEHICULAR EQUIPMENT	\$111,445	\$0	\$0	\$0	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$74,194	\$143,859	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$188,586	\$210,914	\$63,700	\$6,027	\$20,000	(\$43,700)	-68.60%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$19,391	\$21,321	\$24,564	\$7,988	\$22,876	(\$1,688)	-6.87%
530 DEPARTMENTAL CHARGES	\$122,518	\$164,660	\$128,520	\$35,173	\$108,834	(\$19,686)	-15.32%
TOTAL INTERNAL CHARGES	\$141,909	\$185,981	\$153,084	\$43,161	\$131,710	(\$21,374)	-13.96%
TOTAL PERMITS	\$2,710,102	\$2,857,886	\$2,864,301	\$1,507,972	\$2,667,519	(\$196,782)	-6.87%

DEPARTMENT OF PUBLIC SAFETY



Department of Public Safety

Mission Statement:

The Department of Public Safety supports the City’s vision of “Safe Streets, Strong Neighborhoods, and a Thriving Economy” by protecting the lives, rights, and property of the Citizens of our City and maintaining the public order.

Significant Events:

The department’s five divisions, Animal Control, Emergency Management Planning, Weights and Measures, Fire, and Police, emphasize the safety of the citizenry. During the past year, the emphasis has been on improving technology while continuing with business as usual. This includes shaping all areas of the department to be responsive and proactive to needs of the community. The following are some highlights of the past year and some expectations for the coming year:

- The Indianapolis Fire Department is introducing a comprehensive five-year strategic plan, titled Project 2005. This document was developed by over 120 firefighters to prepare IFD for the future. The plan provides a path and course of action for the department over five years. The plan has 10 sections and addresses future issues from resource location and equipment status to community relations and public partnerships. It is a systematic approach to fire protection for the next decade and provides a focus for the department as a community leader and neighborhood partner.
- An IndyGov Public Safety Website has been developed within the INDYGOV Home Page at <http://www.indygov.org/pubsafety.html>.
- New performance standards have been implemented for the Police department and improvements in Community Policing have and will continue to be implemented.

New Initiatives:

The following will help the Department strengthen the professional capabilities and perhaps better utilize the resources that are available for public use:

- Investment in people, equipment, technology, and physical resources.
- Administrative integration and coordination with County and Township public safety organizations to increase regional efficiencies.
- Continued commitment to community policing and fire safety education.
- Emergency Management will add six new sirens to the countywide tornado warning system. Continued support of leadership in Anti-terrorist Nuclear, Biological, and Chemical (NBC) training and readiness
- Improve Animal Control image and update equipment. An Internet WEB Page is planned as a public access site to encourage adoptions and inform the public about Animal Control Law.
- IFD will build a new Fire Station 14 at 30th and Kenwood Avenue, which includes adjacent property. The project is the result of a strong coalition between government and the corporate community, and includes neighborhood partners. Special funding has been established for the \$1.8 million dollar project, and environmental studies are in progress to determine land cleanup issues. The new facility will consist of 10,000 square feet, 4 apparatus bays and quarter 4 fire apparatus, and 10 firefighters per shift.
- There are new initiatives to reduce crime and an emphasis is placed on community involvement in solutions. We understand the importance of having the city work with us as a part of the solution.

City of Indianapolis

2000 Annual Budget

Department of Public Safety

Summary of Original Budget by Division:

Division	1999	1999	2000	2000
	Original Operating	Original Capital	Proposed Operating	Proposed Capital
PUBLIC SAFETY ADMINISTRATION	\$640,722	\$0	\$639,599	\$0
EMERGENCY MANAGEMENT PLANNING	\$344,664	\$0	\$384,439	\$138,000
INDIANAPOLIS POLICE DEPARTMENT	\$83,407,998	\$4,184,987	\$86,214,463	\$2,221,000
INDIANAPOLIS POLICE PENSION OFFICE	\$27,116,125	\$0	\$28,690,209	\$0
INDIANAPOLIS FIRE DEPARTMENT	\$47,632,312	\$2,423,433	\$49,473,614	\$1,455,000
INDIANAPOLIS FIRE PENSION OFFICE	\$22,964,002	\$0	\$23,365,255	\$0
WEIGHTS AND MEASURES	\$305,643	\$0	\$328,887	\$0
ANIMAL CONTROL	\$170,801	\$0	\$99,000	\$0
TOTAL	\$182,582,267	\$6,608,420	\$189,195,466	\$3,814,000

City of Indianapolis

2000 Annual Budget

Department of Public Safety

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
PUBLIC SAFETY ADMINISTRATION	\$640,722	\$0	\$640,722
EMERGENCY MANAGEMENT PLANNING	\$344,664	\$0	\$344,664
INDIANAPOLIS POLICE DEPARTMENT	\$87,592,985	\$10,770,936	\$98,363,921
INDIANAPOLIS POLICE PENSION OFFICE	\$27,116,125	\$149,127	\$27,265,252
INDIANAPOLIS FIRE DEPARTMENT	\$50,055,745	\$0	\$50,055,745
INDIANAPOLIS FIRE PENSION OFFICE	\$22,964,002	\$0	\$22,964,002
WEIGHTS AND MEASURES	\$305,643	\$0	\$305,643
ANIMAL CONTROL	\$170,801	\$0	\$170,801
TOTAL	\$189,190,687	\$10,920,063	\$200,110,750

Department of Public Safety

Listing of Policy Goal and Outcome:

<u>Policy Goal</u>	<u>Outcome</u>	<u>1999 Revised Operating</u>	<u>1999 Revised Capital</u>	<u>2000 Proposed Operating</u>	<u>2000 Proposed Capital</u>
SAFE STREETS	ANIMAL CONTROL	\$170,801	\$0	\$99,000	\$0
	COMMUNITY POLICING	\$80,281,215	\$2,650,000	\$71,408,939	\$2,221,000
SAFE STREETS	CUSTOMER RELATIONS	\$165,630	\$0	\$173,467	\$0
	EMERGENCY MANAGEMENT PLANNING	\$344,664	\$0	\$384,439	\$138,000
	FIRE SUPPRESSION & EMERGENCY SERVICES	\$44,660,324	\$2,423,433	\$46,603,036	\$1,455,000
	CONSUMER PROTECTION	\$305,643	\$0	\$328,887	\$0
COMPETITIVE CITY	PENSION	\$216,986	\$0	\$223,129	\$0
PAYMENT OF PRIOR OBLIGATIONS	PRIOR PENSION PROGRAMS	\$50,043,954	\$0	\$51,865,804	\$0
	ADMINISTRATION-INTERNAL SUPPORT	\$17,313,113	\$1,534,987	\$18,108,765	\$0
TOTAL		\$193,502,330	\$6,608,420	\$189,195,466	\$3,814,000

Department of Public Safety

Listing of Policy Goal and Outcome:

<u>Policy Goal</u>	<u>Outcome</u>	<u>1999 Revised Operating</u>	<u>1999 Revised Capital</u>	<u>2000 Proposed Operating</u>	<u>2000 Proposed Capital</u>
SAFE STREETS	ANIMAL CONTROL	\$170,801	\$0	\$99,000	\$0
	COMMUNITY POLICING	\$80,281,215	\$2,650,000	\$71,408,939	\$2,221,000
SAFE STREETS	CUSTOMER RELATIONS	\$165,630	\$0	\$173,467	\$0
	EMERGENCY MANAGEMENT PLANNING	\$344,664	\$0	\$384,439	\$138,000
	FIRE SUPPRESSION & EMERGENCY SERVICES	\$44,660,324	\$2,423,433	\$46,603,036	\$1,455,000
	CONSUMER PROTECTION	\$305,643	\$0	\$328,887	\$0
COMPETITIVE CITY	PENSION	\$216,986	\$0	\$223,129	\$0
PAYMENT OF PRIOR OBLIGATIONS	PRIOR PENSION PROGRAMS	\$50,043,954	\$0	\$51,865,804	\$0
	ADMINISTRATION-INTERNAL SUPPORT	\$17,313,113	\$1,534,987	\$18,108,765	\$0
TOTAL		\$193,502,330	\$6,608,420	\$189,195,466	\$3,814,000

Department of Public Safety

Policy Goal and Outcome Description:

SAFE STREETS The department’s goal is to provide a safe environment where citizens and visitors can walk the streets and drive their cars without fear, and to protect the rights and property of all citizens and businesses through law enforcement.

animal laws, licenses animals, inspects facilities which deal with or sell animals, conducts educational and adoption programs, and operates a kennel.

THRIVING ECONOMY The department attracts and maintains businesses in order to strengthen the economy and keep unemployment low.

Customer Relations

The Citizen’s Police Complaint Office handles citizen complaints with police services and we are in the process of improving this operation.

Consumer Protection

This function protects consumers by certifying the accuracy of every weighing/measuring device within the city and county, and assures the public that there is equity in the marketplace by applying uniform inspection and test procedures to all commercial devices and measurements used in determining the size of commodities offered for sale.

Emergency Management Planning

This activity minimizes the impact of catastrophes in our community by proactive planning.

COMPETITIVE CITY The Department strives to provide the city with safe streets, strong neighborhoods and a thriving economy

Community Policing

Community policing consists of upholding the highest professional standards while serving the community in the enforcement of laws, while also respecting individual rights, human dignity and community values; to maintain active police and community relationships; and assist citizens in identifying and solving problems to improve the quality of life in their neighborhoods.

Pension

The Indianapolis Police and Fire Departments are dedicated to serving their retired uniform personnel and their dependents. Fund managers keep records on each pensioner’s taxes, insurance, and benefits status in order to disburse appropriate pension payments.

Animal Control

This unit promotes the safety of citizens from animals and animal borne diseases, and fosters the humane treatment of unwanted animals, enforces

Department of Public Safety

STRONG NEIGHBORHOODS The department empowers citizens by involving them in directing City services (for example, regarding parks, zoning, sewers, and liquor licensing) in ways that will improve their neighborhoods.

Fire Suppression & Emergency Services

This division response to fire, medical, and environmental emergencies. Through its programs of suppression, rescue, education, code enforcement, investigation, and other programs, the division minimizes the loss of life and property.

INTERNAL SUPPORT The department provides financial and managerial support to its divisions.

Administration

To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

City of Indianapolis

2000 Annual Budget

Department of Public Safety

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
PUBLIC SAFETY ADMINISTRATION	BI-WEEKLY POSITION FTE	8.00	8.00	7.50	8.50
	Subtotal Public Safety Administration	8.00	8.00	7.50	8.50
EMERGENCY MANAGEMENT PLANNING	BI-WEEKLY POSITION FTE	4.00	4.00	4.00	4.00
	Subtotal Emergency Management Planning	4.00	4.00	4.00	4.00
INDIANAPOLIS POLICE DEPARTMENT	BI-WEEKLY POSITION FTE	299.00	301.00	282.00	296.00
	PART TIME POSITION FTE	0.00	0.00	1.00	1.00
	SCHOOL CROSSING GUARDS FTE	22.00	22.00	7.14	22.00
	UNIFORM POSITION FTE	1032.00	1032.00	1037.00	1064.03
	Subtotal Indianapolis Police Department	1353.00	1355.00	1327.14	1383.03
INDIANAPOLIS FIRE DEPARTMENT	BI-WEEKLY POSITION FTE	67.00	67.00	61.00	67.00
	UNIFORM POSITION FTE	744.00	744.00	750.00	744.00
	Subtotal Real Estate Division	811.00	811.00	811.00	811.00

Department of Public Safety

Staffing Continued

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
WEIGHTS AND MEASURES	BI-WEEKLY POSITION FTE	7.00	7.00	7.00	7.00
	Subtotal Weights and Measures	7.00	7.00	7.00	7.00
ANIMAL CONTROL	BI-WEEKLY POSITION FTE	36.00	36.00	9.00	9.00
	UNION POSITION FTE	0.00	0.00	21.00	27.00
	Subtotal Indianapolis Fleet Services	36.00	36.00	30.00	36.00
	TOTAL - BIWEEKLY FTE	421.00	423.00	370.50	391.50
	TOTAL - PART TIME FTE	0.00	0.00	1.00	1.00
	TOTAL - SCHOOL CROSSING GUARDS FTE	22.00	22.00	7.14	22.00
	TOTAL - UNIFORM FOSITION FTE	1776.00	1776.00	1787.00	1808.03
	TOTAL - UNION	0.00	0.00	21.00	27.00
	GRAND TOTAL	2219.00	2221.00	2186.64	2249.53

Department of Public Safety

Current Year Appropriations

Resources and Requirements

	1997 Actual	1998 Actual	1999 Revised Budget	Jun-99 Actual	2000 Proposed Budget	Budget 99 to 00 Difference	Percent Change	
Resources								
710	LICENSES AND PERMITS	\$430,725	\$354,165	\$403,000	\$224,447	\$293,000	-\$110,000	-27.30%
730	CHARGES FOR SERVICES	\$1,175,378	\$928,271	\$1,610,000	\$1,254,980	\$1,530,000	-\$80,000	-4.97%
750	INTERGOVERNMENTAL	\$5,456,570	\$6,879,932	\$7,001,796	\$3,899,382	\$4,921,882	-\$2,079,914	-29.71%
760	SALE AND LEASE OF PROPERTY	\$123,404	\$278,685	\$421,900	\$73,708	\$336,400	-\$85,500	-20.27%
770	FEES FOR SERVICES	\$317,231	\$364,884	\$278,000	\$233,339	\$311,500	\$33,500	12.05%
780	FINES AND PENALTIES	\$770,214	\$1,271,767	\$600,000	\$519,555	\$675,000	\$75,000	12.50%
790	MISCELLANEOUS REVENUE	\$770,869	\$946,304	\$522,000	\$283,299	\$70,600	-\$451,400	-86.48%
840	INTRAGOVERNMENTAL	\$385	\$0	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	\$166,991,397	\$171,240,307	\$189,274,054	\$87,664,364	\$184,871,084	-\$4,402,970	-2.33%
Total Resources		\$176,036,173	\$182,264,314	\$200,110,750	\$94,153,075	\$193,009,466	-\$7,101,284	-3.55%
Requirements								
010	PERSONAL SERVICES	\$147,800,879	\$150,366,131	\$160,129,064	\$73,206,591	\$162,189,242	\$2,060,178	1.29%
020	MATERIALS AND SUPPLIES	\$1,802,498	\$1,981,595	\$2,400,488	\$956,060	\$2,198,089	-\$202,399	-8.43%
030	OTHER SERVICES AND CHARGES	\$16,499,706	\$17,662,882	\$21,063,486	\$11,833,962	\$16,776,894	-\$4,286,592	-20.35%
040	PROPERTIES AND EQUIPMENT	\$6,246,163	\$8,164,577	\$11,873,942	\$5,707,509	\$7,941,716	-\$3,932,226	-33.12%
050	INTERNAL CHARGES	\$3,686,927	\$4,089,130	\$4,643,770	\$2,448,955	\$3,903,525	-\$740,245	-15.94%
Total Requirements		\$176,036,173	\$182,264,314	\$200,110,750	\$94,153,075	\$193,009,466	-\$7,101,284	-3.55%

City of Indianapolis

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PUBLIC SAFETY

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$9,077,520	\$8,996,625	\$10,326,271	\$4,125,769	\$9,694,062	(\$632,209)	-6.12%
101 SALARIES - WEEKLY	\$0	\$40,855	\$0	\$227,338	\$551,240	\$551,240	
102 SALARIES - UNIFORM	\$76,823,024	\$77,561,417	\$83,099,852	\$37,306,277	\$83,421,188	\$321,336	0.39%
110 SALARIES - TEMPORARY	\$122,459	\$113,921	\$190,000	\$68,647	\$219,666	\$29,666	15.61%
120 OVERTIME	\$4,747,185	\$5,054,898	\$4,246,833	\$2,022,218	\$3,258,764	(\$988,069)	-23.27%
130 GROUP INSURANCE	\$6,491,824	\$6,891,406	\$7,932,043	\$3,695,632	\$8,241,098	\$309,055	3.90%
140 EMPLOYEE ASSISTANCE PROGRAM	\$859,773	\$896,757	\$954,010	\$454,627	\$1,049,935	\$95,925	10.05%
160 PENSION PLANS	\$47,466,094	\$48,666,667	\$51,082,055	\$24,255,375	\$52,684,029	\$1,601,974	3.14%
170 SOCIAL SECURITY	\$1,150,769	\$1,193,181	\$1,335,473	\$582,754	\$1,739,600	\$404,127	30.26%
180 UNEMPLOYMENT COMPENSATION	\$19,093	\$8,984	\$11,000	\$5,654	\$5,500	(\$5,500)	-50.00%
185 WORKER'S COMPENSATION	\$1,043,137	\$941,420	\$951,527	\$462,300	\$1,016,519	\$64,992	6.83%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$307,641	\$307,641	
TOTAL PERSONAL SERVICES	\$147,800,879	\$150,366,131	\$160,129,064	\$73,206,591	\$162,189,242	\$2,060,178	1.29%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$181,228	\$151,456	\$176,649	\$81,429	\$199,975	\$23,326	13.20%
205 COMPUTER SUPPLIES	\$74,409	\$96,411	\$122,737	\$35,128	\$58,722	(\$64,015)	-52.16%
210 MATERIALS AND SUPPLIES	\$183,451	\$166,285	\$287,743	\$117,685	\$286,789	(\$954)	-0.33%
215 BUILDING MATERIALS AND SUPPLIES	\$153,139	\$146,482	\$154,448	\$72,424	\$114,428	(\$40,020)	-25.91%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$116,940	\$190,015	\$277,598	\$165,966	\$244,034	(\$33,564)	-12.09%
225 GARAGE AND MOTOR SUPPLIES	\$17,923	\$22,534	\$33,762	\$24,390	\$45,000	\$11,238	33.29%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$231,872	\$358,241	\$327,801	\$113,214	\$345,754	\$17,953	5.48%
235 CHEMICAL AND LAB SUPPLIES	\$449	\$1,631	\$5,250	\$315	\$5,250	\$0	---
240 ARSENAL SUPPLIES AND TOOLS	\$308,965	\$281,865	\$286,897	\$132,601	\$281,424	(\$5,473)	-1.91%
245 UNIFORM AND PERSONAL SUPPLIES	\$534,122	\$566,674	\$727,603	\$212,907	\$616,713	(\$110,890)	-15.24%
TOTAL MATERIALS AND SUPPLIES	\$1,802,498	\$1,981,595	\$2,400,488	\$956,060	\$2,198,089	(\$202,399)	-8.43%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$236,261	\$174,748	\$240,330	\$175,539	\$259,747	\$19,417	8.08%
303 CONSULTING SERVICES	\$290,551	\$398,162	\$438,500	\$377,297	\$449,100	\$10,600	2.42%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$12,809	\$109,115	\$94,740	\$18,058	\$23,460	(\$71,280)	-75.24%
309 TECHNICAL SERVICES	\$281,747	\$316,890	\$338,659	\$191,750	\$364,725	\$26,066	7.70%
312 MANAGEMENT CONTRACTS	\$3,638,394	\$3,620,395	\$3,620,395	\$3,105,260	\$3,105,395	(\$515,000)	-14.22%

City of Indianapolis

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PUBLIC SAFETY

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
315 TEMPORARY SERVICES	\$118,193	\$119,992	\$152,982	\$152,974	\$132,500	(\$20,482)	-13.39%
321 WASTE COLLECTION AND DISPOSAL	\$3,269	\$3,173	\$2,368	\$385	\$2,304	(\$64)	-2.70%
323 POSTAGE AND SHIPPING	\$159,100	\$100,087	\$106,475	\$29,213	\$106,121	(\$354)	-0.33%
326 COMMUNICATION SERVICES	\$659,013	\$640,899	\$638,018	\$274,638	\$622,129	(\$15,889)	-2.49%
329 TRAVEL AND MILEAGE	\$169,751	\$198,591	\$288,042	\$87,088	\$185,475	(\$102,567)	-35.61%
332 INSTRUCTION AND TUITION	\$133,273	\$148,988	\$258,972	\$105,698	\$271,791	\$12,819	4.95%
335 INFORMATION TECHNOLOGY	\$2,475,269	\$3,118,997	\$7,651,046	\$4,484,638	\$2,335,669	(\$5,315,377)	-69.47%
338 INFRASTRUCTURE MAINTENANCE	\$22,366	\$17,758	\$16,213	\$16,279	\$24,000	\$7,787	48.03%
341 ADVERTISING	\$9,569	\$16,462	\$18,500	\$1,982	\$18,500	\$0	---
344 PRINTING AND COPYING CHARGES	\$416,712	\$452,536	\$403,288	\$78,827	\$454,800	\$51,512	12.77%
347 PROMOTIONAL ACCOUNT	\$11,185	\$10,492	\$13,200	\$8,310	\$13,200	\$0	---
350 FACILITY LEASE AND RENTALS	\$1,952,168	\$1,989,837	\$2,011,190	\$1,027,430	\$2,041,783	\$30,593	1.52%
353 UTILITIES	\$330,207	\$301,297	\$355,926	\$135,248	\$353,326	(\$2,600)	-0.73%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$692,139	\$563,802	\$673,166	\$382,602	\$690,354	\$17,188	2.55%
359 EQUIPMENT RENTAL	\$220	\$255	\$500	\$0	\$500	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$481,961	\$250,273	\$318,012	\$140,560	\$361,797	\$43,785	13.77%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$5,511	\$13,493	\$6,456	\$519	\$5,500	(\$956)	-14.81%
368 INSURANCE PREMIUMS	\$491,047	\$533,378	\$519,483	\$263,905	\$409,181	(\$110,302)	-21.23%
371 MEMBERSHIPS	\$9,564	\$11,597	\$15,135	\$9,823	\$14,725	(\$410)	-2.71%
374 SUBSCRIPTIONS	\$32,916	\$27,774	\$34,147	\$23,057	\$32,978	(\$1,169)	-3.42%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$2,006,272	\$2,734,918	\$263,050	\$212,989	\$2,484,000	\$2,220,950	844.31%
380 GRANTS AND SUBSIDIES	\$1,220,035	\$1,140,330	\$1,469,944	\$246,006	\$756,834	(\$713,110)	-48.51%
383 THIRD PARTY CONTRACTS	\$0	\$7,500	\$254,750	\$3,000	\$447,000	\$192,250	75.47%
392 DEBT SERVICE	\$492,521	\$523,728	\$720,000	\$220,030	\$670,000	(\$50,000)	-6.94%
395 OTHER SERVICES AND CHARGES	\$147,685	\$117,414	\$140,000	\$60,856	\$140,000	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$16,499,706	\$17,662,882	\$21,063,486	\$11,833,962	\$16,776,894	(\$4,286,592)	-20.35%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$3,180	\$0	\$0	\$0	\$0	\$0	---
405 BUILDINGS	\$309,399	\$133,755	\$1,502,217	\$68,310	\$157,941	(\$1,344,276)	-89.49%
410 IMPROVEMENTS	\$21,502	\$12,752	\$25,851	\$3,454	\$5,851	(\$20,000)	-77.37%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$1,026,602	\$781,411	\$568,121	\$289,900	\$601,871	\$33,750	5.94%
420 EQUIPMENT	\$908,346	\$1,308,835	\$2,402,745	\$512,591	\$1,058,247	(\$1,344,498)	-55.96%
425 VEHICULAR EQUIPMENT	\$3,123,411	\$5,379,952	\$7,143,850	\$4,697,755	\$5,506,556	(\$1,637,294)	-22.92%

City of Indianapolis

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PUBLIC SAFETY

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
445 LEASE AND RENTAL OF EQUIPMENT	\$853,724	\$547,872	\$231,158	\$135,498	\$611,250	\$380,092	164.43%
TOTAL PROPERTIES AND EQUIPMENT	\$6,246,163	\$8,164,577	\$11,873,942	\$5,707,509	\$7,941,716	(\$3,932,226)	-33.12%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$103,614	\$172,784	\$408,738	\$204,369	\$306,146	(\$102,592)	-25.10%
520 FLEET SERVICES CHARGES	\$4,666,468	\$5,043,877	\$5,463,600	\$2,628,471	\$4,948,310	(\$515,290)	-9.43%
540 DIVISIONAL CHARGES	(\$1,083,155)	(\$1,127,531)	(\$1,228,568)	(\$383,885)	(\$1,350,931)	(\$122,363)	9.96%
TOTAL INTERNAL CHARGES	\$3,686,927	\$4,089,130	\$4,643,770	\$2,448,955	\$3,903,525	(\$740,245)	-15.94%
TOTAL PUBLIC SAFETY	\$176,036,173	\$182,264,314	\$200,110,750	\$94,153,075	\$193,009,466	(\$7,101,284)	-3.55%

**Department of Public Safety
Administration Division**

Mission Statement:

The Division of Administration's mission is to administer and coordinate efforts among the five divisions: Police, Fire, Weights & Measures, Emergency Management Planning, and Animal Control. The Division is responsible for the management and operation of Public Safety in the Consolidated City.

Organizational Policy:

The Administration Division consists of the Director, Chief Financial Officer, Executive Assistant, Office Manager, Receptionist, and the Executive Director along with two specialists of the Citizen's Police Complaint Office. Police and Fire Merit Boards assist the director with hiring, promotion, affirmative action policies, and major disciplinary problems in the police and fire divisions.

The office provides administrative support for all five divisions as well as oversight and direction for each of the divisions.

New Initiatives:

The Director's office will provide oversight and direction for the department's primary initiatives, which are summarized as follows:

- Investment in people, equipment, technology, and physical resources.
- Administrative integration of County and Township public safety organizations to increase regional efficiencies.
- Continued commitment to community policing and fire safety education.
- Continued support of leadership in Anti-terrorist Nuclear, Biological, and Chemical (NBC) training and readiness
- Improve Animal Control image and update equipment

These developments will allow the department to strengthen the professional capabilities of its workforce, improve services, and redirect limited public safety resources to front-line activities and prevention efforts which, in concert, lead to an improved public safety organization.

City of Indianapolis

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**Department of Public Safety
Administration Division**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
DIRECTOR'S OFFICE	\$475,092	\$0	\$466,132	\$0
CITIZENS COMPLAINT OFFICE	\$165,630	\$0	\$173,467	\$0
Total	\$640,722	\$0	\$639,599	\$0

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
CUSTOMER RELATIONS	CUSTOMER SERVICE RELATIONS	\$165,630	\$0	\$173,467	\$0
ADMINISTRATION-INTERNAL SUPPORT	ADMINISTRATION	\$382,382	\$0	\$378,876	\$0
	FINANCIAL MANAGEMENT	\$92,710	\$0	\$87,256	\$0
TOTAL		\$640,722	\$0	\$639,599	\$0

City of Indianapolis

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**Department of Public Safety
Administration Division**

Outcome and Combined Activities Description:

ADMINISTRATION The department provides financial and managerial support to its divisions.

CUSTOMER RELATIONS The Citizen's Police Complaint Office handles citizen complaints with police services.

Administration/Financial Management

The Director, Executive Assistant, Chief Financial Officer, and Staff Assistants perform administrative oversight, support, and direction to the department's five divisions: Police, Fire, Animal Control, Emergency Management Planning, and Weights and Measures.

Customer Service Relations

The Citizen's Police Complaint Office handles citizen complaints with police services.

City of Indianapolis

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**Department of Public Safety
Administration Division**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
CUSTOMER RELATIONS				
Customer Service Relations				
% of resolved citizen's police complaints	76%	100%	77%	100%
Resolution Completed within allotted time (Average)	100%	100%	100%	100%
To IPD within 14 days of receiving complaints	100%	100%	100%	100%

City of Indianapolis

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**Department of Public Safety
Administration Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUPP	ADMINISTRATION	3.50	3.70	3.50	4.00
	FINANCIAL MANAGEMENT	1.30	1.30	1.00	1.50
CUSTOMER RELATIONS	CUSTOMER SERVICE RELATIONS	3.20	3.00	3.00	3.00
TOTAL		8.00	8.00	7.50	8.50

**Department of Public Safety
Administration Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000		
		Actual	Actual	Revised Budget	Actual	Proposed Budget	99 to 00 Difference	Percent Change
Resources								
760	SALE AND LEASE OF PROPERTY	\$29	\$0	\$0	\$0	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$12	\$0	\$0	- %
	From (To) Fund Balance	\$405,579	\$442,629	\$640,722	\$233,363	\$639,599	-\$1,123	-0.18%
Total Resources		\$405,608	\$442,629	\$640,722	\$233,375	\$639,599	-\$1,123	-0.18%
Requirements								
010	PERSONAL SERVICES	\$331,103	\$288,938	\$408,021	\$147,103	\$426,525	\$18,504	4.54%
020	MATERIALS AND SUPPLIES	\$2,311	\$1,223	\$4,725	\$824	\$4,725	\$0	- %
030	OTHER SERVICES AND CHARGES	\$68,801	\$148,333	\$204,975	\$73,046	\$181,595	-\$23,380	-11.41%
040	PROPERTIES AND EQUIPMENT	\$3,393	\$4,135	\$7,564	\$4,684	\$8,021	\$457	6.04%
050	INTERNAL CHARGES	\$0	\$0	\$15,437	\$7,719	\$18,733	\$3,296	21.35%
Total Requirements		\$405,608	\$442,629	\$640,722	\$233,375	\$639,599	-\$1,123	-0.18%

City of Indianapolis

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**PUBLIC SAFETY
PUBLIC SAFETY ADMINISTRATION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$269,911	\$235,449	\$335,552	\$117,752	\$334,186	(\$1,366)	-0.41%
110 SALARIES - TEMPORARY	\$1,834	\$0	\$0	\$1,615	\$8,840	\$8,840	
120 OVERTIME	\$390	\$338	\$0	\$404	\$0	\$0	---
130 GROUP INSURANCE	\$16,396	\$16,862	\$23,314	\$9,461	\$26,042	\$2,728	11.70%
140 EMPLOYEE ASSISTANCE PROGRAM	\$2,157	\$2,360	\$2,440	\$1,220	\$2,563	\$123	5.04%
160 PENSION PLANS	\$17,570	\$14,737	\$19,294	\$6,794	\$17,212	(\$2,082)	-10.79%
170 SOCIAL SECURITY	\$20,586	\$17,241	\$25,669	\$8,982	\$25,905	\$236	0.92%
185 WORKER'S COMPENSATION	\$2,258	\$1,952	\$1,752	\$876	\$1,751	(\$1)	-0.06%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$10,026	\$10,026	
TOTAL PERSONAL SERVICES	\$331,103	\$288,938	\$408,021	\$147,103	\$426,525	\$18,504	4.54%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$1,232	\$999	\$2,635	\$652	\$2,635	\$0	---
205 COMPUTER SUPPLIES	\$1,071	\$203	\$1,865	\$126	\$1,865	\$0	---
210 MATERIALS AND SUPPLIES	\$0	\$21	\$225	\$46	\$225	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$8	\$0	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$2,311	\$1,223	\$4,725	\$824	\$4,725	\$0	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$0	\$0	\$6,882	\$0	\$6,000	(\$882)	-12.82%
303 CONSULTING SERVICES	\$8,300	\$100,365	\$125,500	\$42,019	\$100,500	(\$25,000)	-19.92%
309 TECHNICAL SERVICES	\$2,240	\$1,990	\$2,196	\$1,098	\$6,298	\$4,102	186.79%
323 POSTAGE AND SHIPPING	\$162	\$537	\$2,900	\$318	\$3,100	\$200	6.90%
326 COMMUNICATION SERVICES	\$7,759	\$6,603	\$7,230	\$6,554	\$7,250	\$20	0.28%
329 TRAVEL AND MILEAGE	\$3,090	\$773	\$9,199	\$815	\$9,378	\$179	1.95%
332 INSTRUCTION AND TUITION	\$949	\$800	\$1,350	\$240	\$1,550	\$200	14.81%
335 INFORMATION TECHNOLOGY	\$12,454	\$10,426	\$15,839	\$8,846	\$12,386	(\$3,453)	-21.80%
344 PRINTING AND COPYING CHARGES	\$5,223	\$4,372	\$8,100	\$1,284	\$8,100	\$0	---
347 PROMOTIONAL ACCOUNT	\$0	\$0	\$2,000	\$0	\$2,000	\$0	---
350 FACILITY LEASE AND RENTALS	\$22,463	\$21,435	\$21,820	\$11,614	\$22,808	\$988	4.53%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$300	\$0	\$500	\$0	\$700	\$200	40.00%

City of Indianapolis

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**PUBLIC SAFETY
PUBLIC SAFETY ADMINISTRATION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
362 BUILDING MAINTENANCE AND REPAIR	\$4,407	\$40	\$0	\$0	\$0	\$0	---
368 INSURANCE PREMIUMS	\$47	\$72	\$150	\$49	\$175	\$25	16.67%
371 MEMBERSHIPS	\$750	\$455	\$800	\$0	\$800	\$0	---
374 SUBSCRIPTIONS	\$657	\$465	\$509	\$209	\$550	\$41	8.06%
TOTAL OTHER SERVICES AND CHARGES	\$68,801	\$148,333	\$204,975	\$73,046	\$181,595	(\$23,380)	-11.41%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$3,293	\$3,238	\$7,164	\$4,455	\$7,621	\$457	6.38%
420 EQUIPMENT	\$100	\$897	\$400	\$229	\$400	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$3,393	\$4,135	\$7,564	\$4,684	\$8,021	\$457	6.04%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$0	\$0	\$15,437	\$7,719	\$18,733	\$3,296	21.35%
TOTAL INTERNAL CHARGES	\$0	\$0	\$15,437	\$7,719	\$18,733	\$3,296	21.35%
TOTAL PUBLIC SAFETY ADMINISTRATION	\$405,608	\$442,629	\$640,722	\$233,375	\$639,599	(\$1,123)	-0.18%

**Department of Public Safety
Emergency Management Planning Division**

Mission Statement:

This division's mission is to minimize the impact of catastrophes on our community.

Organizational Policy:

Emergency Management is responsible for planning for all hazards that threaten the community, whether natural, or man-made. The division must comply with mandates from both the Federal Emergency Management Agency (FEMA) and the State Emergency Management Agency (SEMA). The division analyzes major incidents so those lessons from actual events may be incorporated into emergency plans.

New Initiatives:

- Emergency Management participates in mitigation efforts -- operating a public warning siren system, making information on potential hazards available, and working with other units of government to reduce those hazards.
- The division is responsible for maintaining the County Emergency Operations Plan, the County Hazardous Materials Plan required by Environmental Protection Agency, and the Indianapolis portion of the National Disaster Medical System.

- Emergency Management also delivers a wide array of training and education to both public safety personnel and the public.
- In addition, the division responds to major emergencies; coordinates resources between public safety agencies, public works, utilities and many private disaster response organizations; and maintains and operates the Emergency Operations Center.
- Emergency Management also serves as the sponsoring/coordinating agency for the Metropolitan Medical Strike Team, one of 27 in the United States, which responds to chemical, biological, and nuclear terrorist incidents.
- Emergency Management continues its sponsoring role with the Urban Search and Rescue Task Force.
- Emergency Management will add six new sirens to the countywide tornado warning system.
- Emergency Management is responsible for administering federal grants for Domestic Preparedness Initiatives.

City of Indianapolis

2000 Annual Budget

**Department of Public Safety
Emergency Management Planning Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
EMERGENCY MANAGEMENT PLANNING	ADMINISTRATION	\$76,268	\$0	\$160,421	\$0
	C.A.M.P.	\$53,048	\$0	\$72,899	\$0
	RESPONSE	\$215,348	\$0	\$151,119	\$138,000
TOTAL		\$344,664	\$0	\$384,439	\$138,000

**Department of Public Safety
Emergency Management Planning Division**

Outcome and Combined Activities Description:

EMERGENCY MANAGEMENT PLANNING. The division minimizes the impact of catastrophes in our community.

Administration

The Director, Executive Assistant, Chief Financial Officer, and Staff Assistants perform administrative oversight, support, and direction to the Emergency Management Planning Division.

C.A.M.P.

Compliance, analysis, mitigation, and planning (C.A.M.P.) are the core functions performed by the Emergency Management Planning Division. Approximately 30 percent of the division's budget is funded through state and federal reimbursements. The division must accordingly comply with mandates from

both FEMA and SEMA. The division analyzes actual emergencies so that lessons learned from them may be incorporated into the emergency plans. The division maintains the County Emergency Operations Plan, the County Hazardous Materials Plan, and the Indianapolis section of the National Disaster Medical System.

Response

The division has response obligations in major emergencies, including nuclear, chemical, and biological terrorism, and is responsible for maintaining and operating of Emergency Operations Center. The division facilitates response and recovery efforts by deploying appropriate resources, through coordinating human services by agencies, by serving as a conduit for federal and state recovery funding, and through coordinating damage assessment.

**Department of Public Safety
Emergency Management Planning Division**

Performance Measures:

Outcome Combined Activity	1998 Actual	1999 Target	Jun-99 Actual	2000 Target
EMERGENCY MANAGEMENT PLANNING				
CAMP				
Respond to FEMA directives within ten working days	100%	100%	100%	100%
File quarterly FEMA/SEMA reports on or before deadline	100%	100%	100%	100%
Percentage of time sirens are available	98%	98%	98%	96%
Percentage of county covered by system (based on geographic distribution, not based on population)	70%	79%	80%	81%
Number of instructor contact hours	30,251	11,000	15,058	15,000
Total number of participants	2,032	2,500	4,672	2,500
Number of public information campaigns conducted (tornado, arson, weather warning change, worst case scenario)	31	15	4	15
Response				
Percentage of special events staffed	100%	100%	100%	100%
Number of field training exercises conducted	5	45	5	5

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**Department of Public Safety
Emergency Management Planning Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
EMERGENCY MANAGEMENT PLANNING ADMINISTRATION		1.00	1.00	1.90	1.90
	C.A.M.P.	2.50	2.50	1.15	1.15
	RESPONSE	0.50	0.50	0.95	0.95
TOTAL		4.00	4.00	4.00	4.00

City of Indianapolis

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**Department of Public Safety
Emergency Management Planning Division**

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
4WD sport utility vehicles	3	3	3	3
Sedans	0	0	0	0
Pick-up trucks	1	1	1	1
Bus	0	0	0	0
Total	4	4	4	4

City of Indianapolis

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**Department of Public Safety
Emergency Management Planning Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
750	INTERGOVERNMENTAL	\$137,458	\$65,606	\$60,000	\$0	\$65,000	\$5,000	8.33%
790	MISCELLANEOUS REVENUE	\$0	\$0	\$1,000	\$0	\$0	-\$1,000	-100.00%
	From (To) Fund Balance	\$304,069	\$481,876	\$283,664	\$155,705	\$457,439	\$173,775	61.26%
Total Resources		\$441,527	\$547,481	\$344,664	\$155,705	\$522,439	\$177,775	51.58%
Requirements								
010	PERSONAL SERVICES	\$173,574	\$131,929	\$165,006	\$84,191	\$197,288	\$32,282	19.56%
020	MATERIALS AND SUPPLIES	\$4,469	\$3,370	\$3,429	\$2,262	\$3,800	\$371	10.82%
030	OTHER SERVICES AND CHARGES	\$222,288	\$121,501	\$129,581	\$54,025	\$141,951	\$12,370	9.55%
040	PROPERTIES AND EQUIPMENT	\$30,809	\$283,880	\$36,448	\$12,685	\$171,850	\$135,402	371.49%
050	INTERNAL CHARGES	\$10,388	\$6,800	\$10,200	\$2,542	\$7,550	-\$2,650	-25.98%
Total Requirements		\$441,527	\$547,481	\$344,664	\$155,705	\$522,439	\$177,775	51.58%

City of Indianapolis

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**PUBLIC SAFETY
EMERGENCY MANAGEMENT PLANNING**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$140,395	\$105,315	\$135,147	\$67,967	\$156,254	\$21,107	15.62%
120 OVERTIME	\$0	\$0	\$1,020	\$0	\$0	(\$1,020)	-100.00%
130 GROUP INSURANCE	\$11,354	\$9,969	\$8,496	\$6,200	\$13,874	\$5,378	63.30%
140 EMPLOYEE ASSISTANCE PROGRAM	\$1,136	\$1,180	\$1,220	\$610	\$1,283	\$63	5.16%
160 PENSION PLANS	\$9,126	\$6,582	\$7,830	\$3,908	\$8,048	\$218	2.78%
170 SOCIAL SECURITY	\$10,490	\$7,908	\$10,417	\$5,068	\$12,316	\$1,899	18.23%
185 WORKER'S COMPENSATION	\$1,072	\$976	\$876	\$438	\$825	(\$51)	-5.82%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$4,688	\$4,688	
TOTAL PERSONAL SERVICES	\$173,574	\$131,929	\$165,006	\$84,191	\$197,288	\$32,282	19.56%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$2,671	\$1,604	\$1,500	\$743	\$1,200	(\$300)	-20.00%
205 COMPUTER SUPPLIES	\$1,241	\$622	\$1,429	\$1,424	\$1,600	\$171	11.97%
210 MATERIALS AND SUPPLIES	\$239	\$157	\$100	\$83	\$200	\$100	100.00%
215 BUILDING MATERIALS AND SUPPLIES	\$0	\$0	\$30	\$12	\$50	\$20	66.67%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$173	\$400	\$70	\$0	\$200	\$130	185.71%
245 UNIFORM AND PERSONAL SUPPLIES	\$144	\$587	\$300	\$0	\$550	\$250	83.33%
TOTAL MATERIALS AND SUPPLIES	\$4,469	\$3,370	\$3,429	\$2,262	\$3,800	\$371	10.82%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
303 CONSULTING SERVICES	\$5,000	\$5,000	\$11,000	\$0	\$11,000	\$0	---
323 POSTAGE AND SHIPPING	\$806	\$815	\$900	\$160	\$1,000	\$100	11.11%
326 COMMUNICATION SERVICES	\$13,534	\$12,683	\$11,800	\$5,696	\$12,400	\$600	5.08%
329 TRAVEL AND MILEAGE	\$1,692	\$341	\$2,100	\$1,644	\$6,300	\$4,200	200.00%
332 INSTRUCTION AND TUITION	\$1,462	\$0	\$750	\$707	\$2,000	\$1,250	166.67%
335 INFORMATION TECHNOLOGY	\$8,511	\$6,952	\$8,323	\$3,979	\$4,571	(\$3,752)	-45.08%
344 PRINTING AND COPYING CHARGES	\$4,767	\$4,775	\$2,824	\$1,286	\$3,500	\$676	23.94%
350 FACILITY LEASE AND RENTALS	\$30,657	\$33,817	\$34,394	\$17,201	\$35,750	\$1,356	3.94%
353 UTILITIES	\$1,922	\$3,856	\$3,800	\$1,607	\$3,900	\$100	2.63%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$22,104	\$50,976	\$47,000	\$20,464	\$54,750	\$7,750	16.49%
362 BUILDING MAINTENANCE AND REPAIR	\$22,868	\$0	\$0	\$0	\$0	\$0	---

**PUBLIC SAFETY
EMERGENCY MANAGEMENT PLANNING**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
365 VEHICLE AND OTHER EQUIPMENT RENT	\$5,250	\$0	\$4,500	\$0	\$4,500	\$0	---%
368 INSURANCE PREMIUMS	\$1,462	\$1,629	\$1,450	\$734	\$1,105	(\$345)	-23.79%
371 MEMBERSHIPS	\$80	\$197	\$235	\$230	\$500	\$265	112.77%
374 SUBSCRIPTIONS	\$246	\$462	\$505	\$317	\$675	\$170	33.66%
380 GRANTS AND SUBSIDIES	\$101,928	\$0	\$0	\$0	\$0	\$0	---%
TOTAL OTHER SERVICES AND CHARGES	\$222,288	\$121,501	\$129,581	\$54,025	\$141,951	\$12,370	9.55%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$5,652	\$5,085	\$11,000	\$5,211	\$7,900	(\$3,100)	-28.18%
420 EQUIPMENT	\$2,377	\$260,321	\$1,500	\$470	\$138,500	\$137,000	9133.33%
425 VEHICULAR EQUIPMENT	\$3,227	\$700	\$0	\$0	\$0	\$0	---%
445 LEASE AND RENTAL OF EQUIPMENT	\$19,553	\$17,774	\$23,948	\$7,005	\$25,450	\$1,502	6.27%
TOTAL PROPERTIES AND EQUIPMENT	\$30,809	\$283,880	\$36,448	\$12,685	\$171,850	\$135,402	371.49%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$10,388	\$6,800	\$10,200	\$2,542	\$7,550	(\$2,650)	-25.98%
TOTAL INTERNAL CHARGES	\$10,388	\$6,800	\$10,200	\$2,542	\$7,550	(\$2,650)	-25.98%
TOTAL EMERGENCY MANAGEMENT PLANNING	\$441,527	\$547,481	\$344,664	\$155,705	\$522,439	\$177,775	51.58%

**Department of Public Safety
Police**

Mission Statement:

The Indianapolis Police Department strives to uphold the highest professional standards while enforcing laws that protect life and property, as well as, respecting individual rights, human dignity, and community values. Through community policing, the Department commits to creating and maintaining police and community partnerships while helping citizens identify and solve problems to improve the quality of life in their neighborhoods.

Organizational Policy:

Central to the Indianapolis Police Department mission is community policing. This law enforcement philosophy and organizational strategy places the police and the community in a problem-solving partnership to address law violations and to develop strategies for meeting the public safety concerns of neighborhood residents beyond individual crime incidents. This team approach to law enforcement makes the officer more accessible to the citizens and empowers residents to reclaim their neighborhoods from criminals.

New Initiatives:

In 2000, the Indianapolis Police Department will strive to:

- Improve the quality of life in city neighborhoods through an expansion of the Federal Weed and Seed program.
- Reduce violent crime by identifying and targeting repeat violent offenders.
- Cut the supply of illicit drugs on the streets through aggressive investigation and arrest of drug suppliers by a centralized narcotics unit.
- Reduce youth crime and victimization with the establishment of a Youth Services Section that provides constructive alternatives programs and education to at-risk youth.
- Improve the Department's readiness for large and critical incidents through expanded Mobile Field Force and Incident Command Training.
- Improve problem-solving efforts through better crime analysis and IMAP strategies.
- Increase traffic safety by reducing alcohol-and drug-related traffic accidents accomplished in part by the creation of a drunk-driving enforcement unit.
- Expand community partnerships and support neighborhood efforts at crime-prevention.

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**Department of Public Safety
Police**

Summary of Original Budget by Divisional Organization:

Section	1999	1999	2000	2000
	Original Operating	Original Capital	Proposed Operating	Proposed Capital
OFFICE OF THE CHIEF	\$2,331,143	\$2,250,000	\$3,570,121	\$2,221,000
POLICE ADMINISTRATION	\$27,294,394	\$1,934,987	\$31,508,193	\$0
INVESTIGATIVE MANAGEMENT	\$10,612,387	\$0	\$10,541,987	\$0
EAST DISTRICT	\$10,073,473	\$0	\$9,464,364	\$0
WEST DISTRICT	\$7,753,797	\$0	\$7,266,120	\$0
NORTH DISTRICT	\$7,726,745	\$0	\$7,282,962	\$0
SOUTH DISTRICT	\$7,756,176	\$0	\$7,416,793	\$0
DOWNTOWN DISTRICT	\$9,859,883	\$0	\$9,163,923	\$0
TRAFFIC	\$0	\$0	\$0	\$0
Total	\$83,407,998	\$4,184,987	\$86,214,463	\$2,221,000

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**Department of Public Safety
Police**

Summary of Original Budget, Additional Appropriation and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
INDIANAPOLIS POLICE DEPARTMENT	\$87,592,985	\$10,770,936	\$98,363,921
Total	\$87,592,985	\$10,770,936	\$98,363,921

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**Department of Public Safety
Police**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
COMMUNITY POLICING	ADMINISTRATION	\$2,256,271	\$0	\$2,071,432	\$0
	CUSTOMER SERVICE RELATIONS	\$3,322,671	\$0	\$2,459,109	\$0
	INTEGRATED POLICING SERVICES	\$12,141,336	\$0	\$7,266,473	\$0
	PATROL/INVESTIGATION	\$62,560,937	\$2,650,000	\$59,611,925	\$2,221,000
PENSION	PENSION ADMINISTRATION	\$31,686	\$0	\$33,469	\$0
ADMINISTRATION-INTERNAL S	ADMINISTRATION	\$7,485,738	\$0	\$7,272,729	\$0
	FINANCIAL MANAGEMENT	\$5,474,087	\$1,534,987	\$3,568,063	\$0
	HUMAN RESOURCES	\$906,208	\$0	\$3,891,909	\$0
	PROCUREMENT OF GOODS AND SERVICES	\$0	\$0	\$39,354	\$0
TOTAL		\$94,178,934	\$4,184,987	\$86,214,463	\$2,221,000

Department of Public Safety
Police

Outcome and Combined Activities Description:

COMMUNITY POLICING Community policing consists of upholding the highest professional standards while serving the community in the enforcement of laws, while also respecting individual rights, human dignity and community values; to maintain active police and community relationships; and assist citizens in identifying and solving problems to improve the quality of life in their neighborhoods.

Patrol/Investigation Services

Patrol is broadly defined as the various activities performed by (typically uniform) police officers relative to: crime and accident prevention; maintenance of public order; discovery of hazards and delinquency-causing situations; response to requested services; investigations of crimes, offenses, incidents, and conditions, including arresting offenders; traffic control; regulation of certain businesses or activities (as required by law); provision of emergency services; development and maintenance of community relations and proactive problem solving (community policing concepts); and reporting information to the appropriate organizations.

The fundamental goals of investigation are identifying, detecting, and apprehending the offender, recovering stolen property, and obtaining a conviction in court. Basic investigations include incidents that are a violation of

laws and ordinances (crime and traffic); personnel investigations (background and internal); and, conditions and circumstances which, left unchecked, would result in an increase in prohibited vices and organized crime.

The department is also heavily involved in such special events as the Brickyard 400, parades, and marathons. Furthermore, such specialty service activities as SWAT, horse patrol, and bomb disposal provide additional law enforcement services, including the provision of special training, equipment, methods, and other resources.

Customer Service Relations and Quality Control

This activity includes services that enhance community and police relations, promote public safety education, and respond to public inquiries.

Administration

Administrative functions that support the primary activities include the Office of the Chief, which is responsible for managing and establishing the direction, programs, and policies of the Department, and which represents the Department to the public. Setting performance standards, controlling inventory, planning and researching, managing finances, and providing personnel administration are the primary tasks of administrative support.

**Department of Public Safety
Police**

Integrated Policing Services

Integrated policing services include activities undertaken with the Marion County Sheriff's Department. Currently these services include Communications, Citizen's Services, and the Property Branch. The two law enforcement agencies continue to work towards bridging service delivery whenever efficiencies and improved service quality can be obtained.

ADMINISTRATION To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

Administration/Financial Management/Human Resources

This combined activity performs administrative oversight, support, and direction to the Indianapolis Police Department. Standards and performance, inventory control, planning and research, financial management, and personnel administration are the primary areas of administrative support.

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**Department of Public Safety
Police**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
COMMUNITY POLICING				
Patrol/Investigation Services				
Arrests Made	41,659	42,000	16,029	32,058
Cases Cleared	9,176	7,000	4,097	8,194
Part 1 Reported Crimes	33,690	38,000	14,484	28,968
Reports Made	122,718	100,000	45,995	91,990
Dollars of Stolen Property Recovered	\$15,470,414	\$20,000,000	\$ 6,762,437	\$ 13,524,874
Integrated Policing Services				
Radio Runs (formerly measured as Unit Markouts/Units Dispatched)	486,233	300,000	171,682	343,364
E-911 Calls	949,997	700,000	478,987	957,974

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**Department of Public Safety
Police**

Input:

Staffing All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL	ADMINISTRATION	14.00	53.00	9.00	9.95
	FINANCIAL MANAGEMENT	8.00	10.00	9.00	9.99
	HUMAN RESOURCES	27.00	14.00	98.00	84.96
	PROCUREMENT OF GOODS AND SERVICES	0.00	0.00	1.00	1.99
COMMUNITY POLICING	ADMINISTRATION	55.00	85.00	38.00	36.81
	CUSTOMER SERVICE RELATIONS	98.00	93.00	61.14	81.85
	INTEGRATED POLICING SERVICES	108.00	89.00	97.00	103.93
	PATROL/INVESTIGATION	1042.00	1010.00	1013.00	1052.55
PENSION	PENSION ADMINISTRATION	1.00	1.00	1.00	1.00
TOTAL		1353.00	1355.00	1327.14	1383.03

Staffing The authorized strength of Uniformed Officers in the 2000 Indianapolis Police Department Budget has been increased to 1,090. This new strength represents an increase of 58 Authorized Positions over the level of 1,032 planned in the 1999 Budget. The Indianapolis Police Department is planning to conduct Recruit Classes in the Fall of 1999, Spring of 2000, and again during the Fall of 2000, in order to add enough new Uniformed Officers to meet the 1,090 Authorized Position Strength. The 1,064.03 Uniform Officer FTE's shown below for the 2000 Budget represents the projected average FTE's for the entire year. The average FTE's are calculated to provide a more accurate estimate of Salary Dollar Requirements in the Budget.

Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
INDIANAPOLIS POLICE DEPARTMENT UNIFORM POSITION FTE	1032.00	1032.00	1037.00	1064.03

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**Department of Public Safety
Police**

City of Indianapolis

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**Department of Public Safety
Police**

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Marked and unmarked vehicles	1,002	1,002	1,088	1,088
Trucks	8	8	8	8
Vans	11	12	15	15
Station wagons	2	2	1	1
Blazers	18	18	10	10
Motorcycles	37	37	54	54
Paddy Wagons	15	15	17	17
Leased vehicles	51	51	76	76
Total	1,144	1,145	1,269	1,269

**Department of Public Safety
Police**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
710	LICENSES AND PERMITS	\$267,002	\$275,035	\$298,000	\$186,405	\$228,000	-\$70,000	-23.49%
730	CHARGES FOR SERVICES	\$988,221	\$650,317	\$1,335,000	\$1,063,924	\$1,255,000	-\$80,000	-5.99%
750	INTERGOVERNMENTAL	\$5,062,114	\$6,616,827	\$6,723,996	\$3,893,882	\$4,656,882	-\$2,067,114	-30.74%
770	FEES FOR SERVICES	\$276,605	\$321,957	\$241,000	\$213,594	\$281,000	\$40,000	16.60%
780	FINES AND PENALTIES	\$770,214	\$1,271,767	\$600,000	\$519,555	\$675,000	\$75,000	12.50%
790	MISCELLANEOUS REVENUE	\$726,834	\$872,462	\$490,500	\$229,309	\$50,500	-\$440,000	-89.70%
	From (To) Fund Balance	\$72,793,641	\$75,164,633	\$88,675,425	\$40,257,430	\$81,289,081	-\$7,386,344	-8.33%
Total Resources		\$80,884,631	\$85,172,999	\$98,363,921	\$46,364,100	\$88,435,463	-\$9,928,458	-10.09%
Requirements								
010	PERSONAL SERVICES	\$59,944,820	\$61,036,062	\$67,215,198	\$29,594,955	\$65,417,107	-\$1,798,091	-2.68%
020	MATERIALS AND SUPPLIES	\$888,942	\$984,840	\$1,217,863	\$583,739	\$1,055,613	-\$162,250	-13.32%
030	OTHER SERVICES AND CHARGES	\$13,732,565	\$15,033,666	\$17,500,829	\$10,320,079	\$13,272,297	-\$4,228,532	-24.16%
040	PROPERTIES AND EQUIPMENT	\$2,834,048	\$4,250,773	\$7,995,740	\$4,060,537	\$4,763,556	-\$3,232,184	-40.42%
050	INTERNAL CHARGES	\$3,484,256	\$3,867,658	\$4,434,291	\$1,804,789	\$3,926,890	-\$507,401	-11.44%
Total Requirements		\$80,884,631	\$85,172,999	\$98,363,921	\$46,364,100	\$88,435,463	-\$9,928,458	-10.09%

City of Indianapolis

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**PUBLIC SAFETY
INDIANAPOLIS POLICE DEPARTMENT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$6,196,551	\$6,251,657	\$7,025,651	\$2,996,365	\$6,905,769	(\$119,882)	-1.71%
102 SALARIES - UNIFORM	\$43,466,933	\$43,916,868	\$48,601,582	\$21,451,286	\$47,608,968	(\$992,614)	-2.04%
110 SALARIES - TEMPORARY	\$120,625	\$113,921	\$190,000	\$67,032	\$210,826	\$20,826	10.96%
120 OVERTIME	\$4,088,140	\$4,436,645	\$3,668,046	\$1,776,461	\$2,645,987	(\$1,022,059)	-27.86%
130 GROUP INSURANCE	\$3,717,589	\$3,982,506	\$4,826,959	\$2,176,425	\$4,796,018	(\$30,941)	-0.64%
140 EMPLOYEE ASSISTANCE PROGRAM	\$513,471	\$537,125	\$582,098	\$274,009	\$595,329	\$13,231	2.27%
160 PENSION PLANS	\$423,273	\$412,214	\$840,222	\$178,113	\$646,227	(\$193,995)	-23.09%
170 SOCIAL SECURITY	\$782,718	\$815,314	\$906,653	\$396,081	\$1,197,839	\$291,186	32.12%
180 UNEMPLOYMENT COMPENSATION	\$12,385	\$8,512	\$0	\$5,654	\$0	\$0	---
185 WORKER'S COMPENSATION	\$623,135	\$561,300	\$573,987	\$273,530	\$602,697	\$28,710	5.00%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$207,447	\$207,447	
TOTAL PERSONAL SERVICES	\$59,944,820	\$61,036,062	\$67,215,198	\$29,594,955	\$65,417,107	(\$1,798,091)	-2.68%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$129,504	\$108,603	\$113,259	\$65,602	\$137,745	\$24,486	21.62%
205 COMPUTER SUPPLIES	\$54,444	\$69,438	\$96,379	\$18,940	\$30,894	(\$65,485)	-67.95%
210 MATERIALS AND SUPPLIES	\$96,433	\$99,992	\$144,177	\$73,782	\$125,497	(\$18,680)	-12.96%
215 BUILDING MATERIALS AND SUPPLIES	\$23,108	\$30,709	\$25,990	\$14,946	\$25,990	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$43,959	\$130,373	\$160,094	\$113,665	\$154,694	(\$5,400)	-3.37%
225 GARAGE AND MOTOR SUPPLIES	\$16,266	\$22,534	\$33,762	\$23,923	\$45,000	\$11,238	33.29%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$65,234	\$113,763	\$62,146	\$52,423	\$92,550	\$30,404	48.92%
235 CHEMICAL AND LAB SUPPLIES	\$0	\$0	\$0	\$77	\$0	\$0	---
240 ARSENAL SUPPLIES AND TOOLS	\$308,775	\$281,865	\$286,607	\$132,601	\$281,134	(\$5,473)	-1.91%
245 UNIFORM AND PERSONAL SUPPLIES	\$151,220	\$127,563	\$295,449	\$87,781	\$162,109	(\$133,340)	-45.13%
TOTAL MATERIALS AND SUPPLIES	\$888,942	\$984,840	\$1,217,863	\$583,739	\$1,055,613	(\$162,250)	-13.32%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$166,085	\$117,981	\$141,972	\$143,635	\$163,972	\$22,000	15.50%
303 CONSULTING SERVICES	\$268,362	\$222,378	\$229,000	\$252,369	\$260,000	\$31,000	13.54%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$1,500	\$0	\$0	\$0	\$0	\$0	---
309 TECHNICAL SERVICES	\$198,986	\$223,480	\$235,560	\$127,072	\$234,844	(\$716)	-0.30%

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**PUBLIC SAFETY
INDIANAPOLIS POLICE DEPARTMENT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
312 MANAGEMENT CONTRACTS	\$3,638,394	\$3,620,395	\$3,620,395	\$3,105,260	\$3,105,395	(\$515,000)	-14.22%
315 TEMPORARY SERVICES	\$2,974	\$0	\$30,482	\$32,981	\$0	(\$30,482)	-100.00%
323 POSTAGE AND SHIPPING	\$137,970	\$77,339	\$76,952	\$13,801	\$76,564	(\$388)	-0.50%
326 COMMUNICATION SERVICES	\$523,730	\$509,819	\$482,918	\$217,762	\$465,200	(\$17,718)	-3.67%
329 TRAVEL AND MILEAGE	\$99,559	\$152,504	\$192,108	\$62,316	\$89,337	(\$102,771)	-53.50%
332 INSTRUCTION AND TUITION	\$63,062	\$53,689	\$68,584	\$45,253	\$69,490	\$906	1.32%
335 INFORMATION TECHNOLOGY	\$2,159,675	\$2,863,234	\$7,086,092	\$4,301,411	\$1,821,749	(\$5,264,343)	-74.29%
341 ADVERTISING	\$8,728	\$8,578	\$9,000	\$1,982	\$9,000	\$0	---
344 PRINTING AND COPYING CHARGES	\$349,664	\$376,356	\$300,000	\$53,106	\$350,000	\$50,000	16.67%
347 PROMOTIONAL ACCOUNT	\$6,020	\$4,946	\$5,000	\$3,117	\$5,000	\$0	---
350 FACILITY LEASE AND RENTALS	\$1,642,737	\$1,671,646	\$1,686,615	\$854,720	\$1,711,136	\$24,521	1.45%
353 UTILITIES	\$22,290	\$22,888	\$31,500	\$11,235	\$28,800	(\$2,700)	-8.57%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$394,756	\$311,016	\$315,815	\$222,448	\$334,170	\$18,355	5.81%
362 BUILDING MAINTENANCE AND REPAIR	\$91,141	\$72,106	\$22,700	\$6,132	\$22,500	(\$200)	-0.88%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$0	\$0	\$956	\$0	\$0	(\$956)	-100.00%
368 INSURANCE PREMIUMS	\$410,104	\$443,438	\$427,791	\$215,348	\$335,660	(\$92,131)	-21.54%
371 MEMBERSHIPS	\$5,612	\$7,717	\$6,500	\$6,718	\$6,500	\$0	---
374 SUBSCRIPTIONS	\$21,591	\$14,311	\$16,146	\$10,032	\$14,146	(\$2,000)	-12.39%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$1,996,272	\$2,725,592	\$250,050	\$199,989	\$2,475,000	\$2,224,950	889.80%
380 GRANTS AND SUBSIDIES	\$1,118,107	\$1,140,330	\$1,469,944	\$246,006	\$756,834	(\$713,110)	-48.51%
383 THIRD PARTY CONTRACTS	\$0	\$7,500	\$254,750	\$3,000	\$447,000	\$192,250	75.47%
392 DEBT SERVICE	\$257,564	\$269,009	\$400,000	\$124,029	\$350,000	(\$50,000)	-12.50%
395 OTHER SERVICES AND CHARGES	\$147,685	\$117,414	\$140,000	\$60,356	\$140,000	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$13,732,565	\$15,033,666	\$17,500,829	\$10,320,079	\$13,272,297	(\$4,228,532)	-24.16%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$651,266	\$487,240	\$267,755	\$181,008	\$317,425	\$49,670	18.55%
420 EQUIPMENT	\$446,527	\$579,828	\$1,575,335	\$163,887	\$326,275	(\$1,249,060)	-79.29%
425 VEHICULAR EQUIPMENT	\$1,615,716	\$3,079,701	\$6,016,850	\$3,658,554	\$3,984,056	(\$2,032,794)	-33.79%
445 LEASE AND RENTAL OF EQUIPMENT	\$120,539	\$104,004	\$135,800	\$57,088	\$135,800	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$2,834,048	\$4,250,773	\$7,995,740	\$4,060,537	\$4,763,556	(\$3,232,184)	-40.42%

City of Indianapolis

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**PUBLIC SAFETY
INDIANAPOLIS POLICE DEPARTMENT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$55,126	\$115,658	\$348,891	\$174,446	\$252,760	(\$96,131)	-27.55%
520 FLEET SERVICES CHARGES	\$3,429,130	\$3,752,000	\$4,085,400	\$1,630,343	\$3,674,130	(\$411,270)	-10.07%
TOTAL INTERNAL CHARGES	\$3,484,256	\$3,867,658	\$4,434,291	\$1,804,789	\$3,926,890	(\$507,401)	-11.44%
 TOTAL INDIANAPOLIS POLICE DEPARTMENT	 \$80,884,631	 \$85,172,999	 \$98,363,921	 \$46,364,100	 \$88,435,463	 (\$9,928,458)	 -10.09%

**Department of Public Safety
Police Pension**

Mission Statement:

The Indianapolis Police Department Pension Fund is dedicated to serving retired officers and their dependents. We are committed to the enforcement of laws to protect the proceeds of the Pension Fund while providing efficient service to those individuals in payment of their pension benefits.

Organizational Policy:

Benefits paid by the Indianapolis Police Department Pension Fund are controlled by Indiana State Law, along with, contractual agreements between the City of Indianapolis and the Fraternal Order of Police. The Division currently coordinates two pension plans for officers. The 1953 Plan is funded by the City of Indianapolis, while the State of Indiana funds the 1977 Plan out of contributions by the City to the State Public Employees Retirement Fund (PERF) plan. The Indianapolis Police Department currently has a total of 295 officers who are eligible to retire under one or the other of these plans. Of this total, 137 are members of the 1953 plan, 126 more were originally 1953 Fund members who have since converted to the 1977 Fund Plan, and 32 are members initially joining the 1977 plan. The department is currently retiring an average of 30 officers per year.

Operating Highlights:

Benefits paid by the Indianapolis Police Department Pension Fund are increasing due to elevation in the salary base. Benefits are paid beginning at 50% for a 20-year patrolman increasing to 74% for 32 years of service.

	1997 Actual	1998 Actual	1999 Actual *	2000 Projected
Retirees	732	655	659	684
Widows	320	291	296	326
Children	11	7	7	7
Total	1,063	953 **	962	1,017

* : As of 06/30/99

** : On 10/01/98, responsibility for payment of benefits was transferred to the State for 99 converted members of the 1953 Fund

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**Department of Public Safety
Police Pension**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
PENSION	PENSION ADMINISTRATION	\$99,125	\$0	\$99,405	\$0
PRIOR PENSION PROGRAMS	POLICE PENSION PROGRAM	\$27,166,127	\$0	\$28,590,804	\$0
TOTAL		\$27,265,252	\$0	\$28,690,209	\$0

Department of Public Safety
Police Pension

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
760	SALE AND LEASE OF PROPERTY	\$16,793	\$13,640	\$0	\$0	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$18,271	\$47,716	\$15,000	\$51,488	\$15,000	\$0	- %
840	INTRAGOVERNMENTAL	\$385	\$0	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	\$25,752,715	\$26,429,934	\$27,250,252	\$13,128,635	\$28,675,209	\$1,424,957	5.23%
Total Resources		\$25,788,163	\$26,491,290	\$27,265,252	\$13,180,123	\$28,690,209	\$1,424,957	5.23%
Requirements								
010	PERSONAL SERVICES	\$25,721,685	\$26,425,131	\$27,166,127	\$13,136,588	\$28,590,804	\$1,424,677	5.24%
020	MATERIALS AND SUPPLIES	\$864	\$943	\$4,000	\$982	\$4,200	\$200	5.00%
030	OTHER SERVICES AND CHARGES	\$65,614	\$65,216	\$94,625	\$42,554	\$90,625	-\$4,000	-4.23%
040	PROPERTIES AND EQUIPMENT	\$0	\$0	\$500	\$0	\$500	\$0	- %
050	INTERNAL CHARGES	\$0	\$0	\$0	\$0	\$4,080	\$4,080	- %
Total Requirements		\$25,788,163	\$26,491,290	\$27,265,252	\$13,180,123	\$28,690,209	\$1,424,957	5.23%

City of Indianapolis

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**PUBLIC SAFETY
INDIANAPOLIS POLICE PENSION OFFICE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
130 GROUP INSURANCE	\$114,158	\$116,281	\$0	\$0	\$0	\$0	---
160 PENSION PLANS	\$25,607,527	\$26,308,850	\$27,166,127	\$13,136,587	\$28,590,804	\$1,424,677	5.24%
TOTAL PERSONAL SERVICES	\$25,721,685	\$26,425,131	\$27,166,127	\$13,136,588	\$28,590,804	\$1,424,677	5.24%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$0	\$56	\$1,500	\$131	\$1,500	\$0	---
210 MATERIALS AND SUPPLIES	\$0	\$0	\$300	\$0	\$300	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$864	\$887	\$2,200	\$851	\$2,400	\$200	9.09%
TOTAL MATERIALS AND SUPPLIES	\$864	\$943	\$4,000	\$982	\$4,200	\$200	5.00%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$10,827	\$10,126	\$17,000	\$10,315	\$13,000	(\$4,000)	-23.53%
309 TECHNICAL SERVICES	\$0	\$0	\$5,000	\$0	\$5,000	\$0	---
323 POSTAGE AND SHIPPING	\$4,570	\$4,153	\$6,510	\$6,843	\$6,500	(\$10)	-0.15%
344 PRINTING AND COPYING CHARGES	\$0	\$596	\$900	\$893	\$1,000	\$100	11.11%
371 MEMBERSHIPS	\$0	\$89	\$90	\$0	\$0	(\$90)	-100.00%
374 SUBSCRIPTIONS	\$94	\$103	\$125	\$103	\$125	\$0	---
392 DEBT SERVICE	\$50,123	\$50,149	\$65,000	\$24,400	\$65,000	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$65,614	\$65,216	\$94,625	\$42,554	\$90,625	(\$4,000)	-4.23%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$0	\$0	\$500	\$0	\$500	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$0	\$0	\$500	\$0	\$500	\$0	---
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$0	\$0	\$0	\$0	\$4,080	\$4,080	
TOTAL INTERNAL CHARGES	\$0	\$0	\$0	\$0	\$4,080	\$4,080	
TOTAL INDIANAPOLIS POLICE PENSION OFFICE	\$25,788,163	\$26,491,290	\$27,265,252	\$13,180,123	\$28,690,209	\$1,424,957	5.23%

**Department of Public Safety
Fire**

Mission Statement:

The Indianapolis Fire Department responds to fire, medical, and environmental emergencies. The Department is dedicated to minimizing the loss of life and property through suppression, rescue, education, code enforcement, investigation, and innovative programs.

Organizational Policy:

The Indianapolis Fire Department fulfills its mission by aggressively suppressing active fires and responding immediately to emergency, medical, and rescue calls. The Department recognizes that it is an integral part of the neighborhoods it serves and strives to be sensitive and responsive to neighborhood needs and priorities.

New Initiatives:

- In 1999/2000, IFD will build a new Fire Station 14 at 30th and Kenwood Avenue, which includes adjacent property. The project is the result of a strong coalition between government and the corporate community, and includes neighborhood partners. Special funding has been established for the \$1.8 million dollar project, and environmental studies are in progress to determine land cleanup issues. The new facility will consist of 10,000 square feet, 4 apparatus bays and quarter 4 fire apparatus, and 10 firefighters per shift.
- In the summer of 1999, the Indianapolis Fire Department will introduce a comprehensive five-year strategic plan, titled Project 2005. This sophisticated document was developed by over 120 firefighters to prepare IFD for the future. The plan provides a path and course of action for the

department over five years. The plan has 10 sections and addresses future issues from resource location and equipment status to community relations and public partnerships. It is a systematic approach to fire protection for the next decade and provides a focus for the department as a community leader and neighborhood partner.

- As a member of the National Wellness/Fitness 10 Cities Task Force, IFD will concentrate on enhancing the health and fitness of the workforce. The initiative includes new physical entry standards for recruits and will continue to address incumbent fitness levels. The example program is a progressive evolution to meet national health and fitness standards for firefighters. The Indianapolis Fire Department is currently recognized as one of the national leaders in health and fitness.
- The department is currently in a four year, three phase upgrade of its communications and records management systems. Metropolitan Emergency Communications Agency (MECA) is in the process of upgrading the hardware and software for the Computer Aid Dispatch (CAD). As part of this initial project, MECA is integrating the Fire Records Management System into the new MECA FRMS and setting up a county wide Fire/Police Email system. The new system is year 2000 compliant. The Email system will allow all of the Public Safety agencies to communicate with each other. Phase 1 will be complete by the end of the fourth quarter of 1999. Phase 2 is the upgrading of the CAD to accept Graphical User Interface terminals, Mapping and Automated Vehicle Location (AVL). AVL will allow the department to constantly monitor the location of all of our fire fighting/emergency vehicles using Global Positioning Satellites (GPS). This will help insure that we send the closest appropriate equipment to the emergency.

**Department of Public Safety
Fire**

New Initiatives (continued):

The result will be a better allocation of our resources allowing for increased protection to the community. Included in this phase is the installation of Mobile DataTerminals (MDT) and Mobile Data Computers (laptop computers).

These devices will interface with the CAD and give the firefighters dispatch information as well as hazard information as they respond to emergencies. Phase 2 is tentatively scheduled for completion in the third quarter of 2000. The final phase of this project will be the ability to use Mobile Field Reporting of Fire/Hazmat Inspections as well as EMS/Fire reporting. Fire Inspectors will have the ability to enter fire inspection and hazard information as they are making their site inspections. This will allow for real time query of hazardous information. Firefighters and Emergency Medical personnel will also enter their EMS reports directly into the system. This phase will begin in the fourth quarter of 2000.

City of Indianapolis

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**Department of Public Safety
Fire**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
FIRE DEPARTMENT ADMINISTRATION	\$7,992,448	\$423,433	\$7,939,937	\$0
OFFICE OF THE CHIEF	\$1,160,997	\$2,000,000	\$1,039,429	\$1,455,000
IFD SUPPRESSION/EDUCATION	\$38,478,867	\$0	\$40,494,248	\$0
Total	\$47,632,312	\$2,423,433	\$49,473,614	\$1,455,000

City of Indianapolis

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**Department of Public Safety
Fire**

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
INDIANAPOLIS FIRE DEPARTMENT	\$50,055,745	\$0	\$50,055,745
Total	\$50,055,745	\$0	\$50,055,745

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**Department of Public Safety
Fire**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
FIRE SUPPRESSION & EMERGENCY SERVICES	ADM. & APPARATUS, FIRE STATION SUPPORT	\$4,078,392	\$2,423,433	\$5,784,562	\$1,455,000
	E-911	\$1,760,941	\$0	\$1,681,282	\$0
	EMS	\$25,428,759	\$0	\$25,624,113	\$0
	FIRE PREVENTION	\$1,257,938	\$0	\$1,270,235	\$0
	FIRE SUPPRESSION	\$8,361,531	\$0	\$8,454,622	\$0
	FIREFIGHTER EDUCATION	\$276,855	\$0	\$278,956	\$0
	HAZMAT	\$2,016,062	\$0	\$2,034,685	\$0
	RESCUE	\$1,479,846	\$0	\$1,474,581	\$0
ADMINISTRATION-INTERNAL SUPPORT	ADMINISTRATION	\$850,667	\$0	\$740,232	\$0
	FINANCIAL MANAGEMENT	\$1,365,917	\$0	\$1,415,583	\$0
	HUMAN RESOURCES	\$755,404	\$0	\$714,763	\$0
TOTAL		\$47,632,312	\$2,423,433	\$49,473,614	\$1,455,000

**Department of Public Safety
Fire**

Outcome and Combined Activities Description:

FIRE SUPPRESSION & EMERGENCY SERVICES. This Department provides an appropriate, safe, and professional response to fire, medical, and environmental emergencies. Through its programs of suppression, rescue, education, code enforcement, investigation and other programs, the Department minimizes the loss of life and property.

Fire Suppression

Fire Suppression responds to calls from the community requiring services as the result of accidents, natural disasters, arson, or other sources. Activities include rescuing individuals trapped in burning structures and putting out fires.

EMS

EMS responds to calls from the community requesting emergency medical service. Paramedic teams are dispatched and responsible for administering first-contact care to patients while transporting them to a nearby medical facility.

Rescue

These services consist of responding to calls from the community requesting rescues. Sometimes they are performed in conjunction with such other Fire Department activities as Fire Suppression or EMS. Rescue Services also improve firefighter safety through education, training, and equipment purchases.

HAZMAT

HAZMAT responds to calls from the community requesting the containment and cleanup of hazardous materials. Fire suppression activities involving hazardous substances require assistance from this unit. HAZMAT seeks to comply with NFPA 1500, OSHA mandated training and education standards, and other regulations.

E-911

E-911 takes emergency calls from the community, provides timely and accurate information to Fire/EMS companies, and dispatches appropriate emergency assistance. E-911 also provides educational and professional opportunities for operators.

Firefighter Training / Education

The Training Division promotes incumbent / recruit training based on nationally accepted professional standards. The Indianapolis Fire Department is committed to complying with the National Fire Protection Association's standards for fire departments and is near full compliance.

Fire Prevention

Code enforcement and community services promote and enhance the safety and welfare of the community through family emergency preparedness education, fire victim assistance, investigations, active support of and participation in neighborhood programs, and special community events. The Investigation unit,

**Department of Public Safety
Fire**

a combination of members of both the police and fire departments, has consistently cleared arson cases at twice the national average, with equally high conviction rates. The unit also focuses on juvenile fires, and supervises referrals to the juvenile justice system and to the juvenile fire stop counseling program.

Administrative, Apparatus, and Fire Station Support

These provide the administrative support, tools, equipment, apparatus, and facilities necessary to carry out the department's mission. The division also strives to provide a safe, comfortable, and functional living environment for fire fighters when they are not actively engaged in emergency responses.

ADMINISTRATION. To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

Administration/Financial Management/Human Resources

This combined activity performs administrative oversight, support, and direction to the Indianapolis Fire Department. Planning, financial management, and personnel administration are the primary areas of administrative support.

Department of Public Safety
Fire

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
FIRE SUPPRESSION & EMERGENCY SERVICES				
Fire Suppression				
Number of runs	11,045	10,000	5,314	10,000
Average emergency response time*	3:26	4:10	4:43	4:00
EMS				
Number of runs	36,374	36,500	18,915	36,500
Average emergency response time*	2:52	2:54	3:16	2:45
Rescue Services				
Number of runs	542	600	277	575
Average emergency response time*	5:30	5:34	5:14	5:35
HAZMAT Services				
Number of runs	422	350	148	325
Average emergency response time*	5:22	4:45	7:21	7:00
E-911				
911 Reaction Time	:48	:52	:49	:50
Firefighter Education				
Firefighter training hours	92,235	50,000	63,798	70,000
Fire Prevention				
Hours of community special event service	671	1,500	468	738
Number of adult & children contacts public education	70,865		9,250	77,951
Number of inspections	3,036	2,500	1,110	3,339
Number of code violations	7,828	6,000	2,895	8,610
Number of code violations corrected	4,056	2,000	1,850	4,461
*Note: From point of dispatch				

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**Department of Public Safety
Fire**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUPPORT	ADMINISTRATION	11.00	12.50	12.50	9.50
	FINANCIAL MANAGEMENT	1.00	2.00	2.00	2.00
	HUMAN RESOURCES	12.00	7.00	6.00	8.00
FIRE SUPPRESSION & EMERGENCY SERVICES	ADM. & APPARATUS, FIRE STATION SUPPORT	5.00	11.00	39.00	40.00
	E-911	38.00	38.00	35.00	36.00
	EMS	491.40	492.80	476.00	474.60
	FIRE PREVENTION	23.00	23.00	23.00	24.00
	FIRE SUPPRESSION	162.44	160.88	155.60	155.16
	FIREFIGHTER EDUCATION	6.00	3.00	3.00	3.00
	HAZMAT	37.10	36.70	35.50	35.40
	RESCUE	24.06	24.12	23.40	23.34
TOTAL		811.00	811.00	811.00	811.00

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**Department of Public Safety
Fire**

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Engines	32	32	32	33
Ladders	19	19	19	19
Other tactical/rescue apparatus	12	13	13	14
Boats	4	4	4	4
Light duty vehicles	15	17	16	16
Sedans	62	64	62	64
Total	144	149	146	150

Department of Public Safety
Fire

Current Year Appropriations

Resources and Requirements

	1997 Actual	1998 Actual	1999 Revised Budget	Jun-99 Actual	2000 Proposed Budget	99 to 00 Difference	Percent Change
Resources							
730	CHARGES FOR SERVICES	\$186,461	\$277,953	\$275,000	\$191,056	\$275,000	\$0 - %
750	INTERGOVERNMENTAL	\$256,999	\$197,499	\$217,800	\$5,500	\$200,000	-\$17,800 -8.17%
760	SALE AND LEASE OF PROPERTY	\$9,788	\$34,915	\$100,000	\$6,385	\$15,000	-\$85,000 -85.00%
790	MISCELLANEOUS REVENUE	\$25,524	\$24,459	\$15,500	\$2,359	\$5,100	-\$10,400 -67.10%
	From (To) Fund Balance	\$46,263,881	\$46,797,419	\$49,447,445	\$22,734,182	\$50,433,514	\$986,069 1.99%
Total Resources		\$46,742,653	\$47,332,246	\$50,055,745	\$22,939,482	\$50,928,614	\$872,869 1.74%
Requirements							
010	PERSONAL SERVICES	\$39,219,158	\$39,550,263	\$41,029,083	\$18,803,329	\$42,951,994	\$1,922,911 4.69%
020	MATERIALS AND SUPPLIES	\$878,791	\$944,893	\$1,116,793	\$355,671	\$1,054,001	-\$62,792 -5.62%
030	OTHER SERVICES AND CHARGES	\$2,169,787	\$2,060,838	\$2,853,117	\$1,218,238	\$2,815,017	-\$38,100 -1.34%
040	PROPERTIES AND EQUIPMENT	\$3,304,092	\$3,543,624	\$3,768,230	\$1,588,735	\$2,899,689	-\$868,541 -23.05%
050	INTERNAL CHARGES	\$1,170,825	\$1,232,627	\$1,288,522	\$973,510	\$1,207,913	-\$80,609 -6.26%
Total Requirements		\$46,742,653	\$47,332,246	\$50,055,745	\$22,939,482	\$50,928,614	\$872,869 1.74%

City of Indianapolis

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**PUBLIC SAFETY
INDIANAPOLIS FIRE DEPARTMENT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,610,828	\$1,595,532	\$1,877,024	\$747,056	\$1,891,797	\$14,773	0.79%
102 SALARIES - UNIFORM	\$33,356,092	\$33,644,549	\$34,498,270	\$15,854,991	\$35,812,220	\$1,313,950	3.81%
120 OVERTIME	\$635,893	\$587,625	\$557,267	\$218,455	\$572,519	\$15,252	2.74%
130 GROUP INSURANCE	\$2,494,524	\$2,620,864	\$2,934,370	\$1,444,123	\$3,257,440	\$323,070	11.01%
140 EMPLOYEE ASSISTANCE PROGRAM	\$332,045	\$343,405	\$355,235	\$172,280	\$436,985	\$81,750	23.01%
160 PENSION PLANS	\$108,406	\$105,657	\$114,785	\$45,577	\$97,432	(\$17,353)	-15.12%
170 SOCIAL SECURITY	\$271,360	\$287,620	\$318,267	\$139,416	\$428,101	\$109,834	34.51%
180 UNEMPLOYMENT COMPENSATION	\$6,662	\$472	\$11,000	\$0	\$5,500	(\$5,500)	-50.00%
185 WORKER'S COMPENSATION	\$403,348	\$364,540	\$362,865	\$181,433	\$393,243	\$30,378	8.37%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$56,757	\$56,757	
TOTAL PERSONAL SERVICES	\$39,219,158	\$39,550,263	\$41,029,083	\$18,803,329	\$42,951,994	\$1,922,911	4.69%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$43,199	\$35,934	\$50,495	\$13,623	\$49,595	(\$900)	-1.78%
205 COMPUTER SUPPLIES	\$17,210	\$24,480	\$20,163	\$13,964	\$20,463	\$300	1.49%
210 MATERIALS AND SUPPLIES	\$86,370	\$65,290	\$141,441	\$43,646	\$158,567	\$17,126	12.11%
215 BUILDING MATERIALS AND SUPPLIES	\$129,235	\$115,639	\$128,378	\$57,466	\$88,338	(\$40,040)	-31.19%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$73,025	\$58,756	\$116,892	\$51,762	\$89,140	(\$27,752)	-23.74%
225 GARAGE AND MOTOR SUPPLIES	\$1,658	\$0	\$0	\$467	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$145,568	\$205,678	\$224,430	\$50,419	\$210,904	(\$13,526)	-6.03%
235 CHEMICAL AND LAB SUPPLIES	\$449	\$1,631	\$5,250	\$238	\$5,250	\$0	---
240 ARSENAL SUPPLIES AND TOOLS	\$190	\$0	\$290	\$0	\$290	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$381,886	\$437,485	\$429,454	\$124,085	\$431,454	\$2,000	0.47%
TOTAL MATERIALS AND SUPPLIES	\$878,791	\$944,893	\$1,116,793	\$355,671	\$1,054,001	(\$62,792)	-5.62%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$56,421	\$43,874	\$64,800	\$17,950	\$67,100	\$2,300	3.55%
303 CONSULTING SERVICES	\$8,890	\$70,420	\$73,000	\$82,909	\$77,600	\$4,600	6.30%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$11,309	\$109,115	\$94,740	\$18,058	\$23,460	(\$71,280)	-75.24%
309 TECHNICAL SERVICES	\$70,929	\$81,858	\$82,681	\$58,345	\$103,483	\$20,802	25.16%
315 TEMPORARY SERVICES	\$115,219	\$119,992	\$120,000	\$119,992	\$130,000	\$10,000	8.33%

**PUBLIC SAFETY
INDIANAPOLIS FIRE DEPARTMENT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
321 WASTE COLLECTION AND DISPOSAL	\$3,269	\$3,173	\$2,368	\$385	\$2,304	(\$64)	-2.70%
323 POSTAGE AND SHIPPING	\$9,528	\$12,408	\$12,485	\$5,847	\$12,229	(\$256)	-2.05%
326 COMMUNICATION SERVICES	\$107,417	\$105,131	\$126,420	\$40,719	\$126,429	\$9	0.01%
329 TRAVEL AND MILEAGE	\$64,506	\$43,791	\$81,685	\$21,476	\$77,510	(\$4,175)	-5.11%
332 INSTRUCTION AND TUITION	\$66,064	\$94,004	\$185,438	\$59,031	\$195,901	\$10,463	5.64%
335 INFORMATION TECHNOLOGY	\$287,061	\$227,943	\$524,015	\$163,361	\$483,250	(\$40,765)	-7.78%
338 INFRASTRUCTURE MAINTENANCE	\$22,366	\$17,758	\$16,213	\$16,279	\$24,000	\$7,787	48.03%
341 ADVERTISING	\$841	\$7,884	\$9,500	\$0	\$9,500	\$0	---
344 PRINTING AND COPYING CHARGES	\$48,557	\$60,269	\$81,400	\$16,856	\$83,100	\$1,700	2.09%
347 PROMOTIONAL ACCOUNT	\$4,817	\$4,515	\$5,000	\$4,189	\$5,000	\$0	---
350 FACILITY LEASE AND RENTALS	\$123,767	\$128,328	\$131,859	\$74,831	\$135,851	\$3,992	3.03%
353 UTILITIES	\$297,979	\$274,553	\$320,626	\$122,406	\$320,626	\$0	---
356 EQUIPMENT MAINTENANCE AND REPAIR	\$274,216	\$200,729	\$307,065	\$139,055	\$297,834	(\$9,231)	-3.01%
359 EQUIPMENT RENTAL	\$220	\$255	\$500	\$0	\$500	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$362,936	\$178,127	\$295,312	\$134,428	\$339,297	\$43,985	14.89%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$261	\$13,493	\$1,000	\$519	\$1,000	\$0	---
368 INSURANCE PREMIUMS	\$70,287	\$77,279	\$80,341	\$42,804	\$66,366	(\$13,975)	-17.39%
371 MEMBERSHIPS	\$2,892	\$2,930	\$7,260	\$2,665	\$6,660	(\$600)	-8.26%
374 SUBSCRIPTIONS	\$10,159	\$11,974	\$16,409	\$12,044	\$17,017	\$608	3.71%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$10,000	\$9,326	\$13,000	\$13,000	\$9,000	(\$4,000)	-30.77%
392 DEBT SERVICE	\$139,878	\$161,709	\$200,000	\$50,588	\$200,000	\$0	---
395 OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$500	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$2,169,787	\$2,060,838	\$2,853,117	\$1,218,238	\$2,815,017	(\$38,100)	-1.34%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$3,180	\$0	\$0	\$0	\$0	\$0	---
405 BUILDINGS	\$309,399	\$133,755	\$1,502,217	\$68,310	\$157,941	(\$1,344,276)	-89.49%
410 IMPROVEMENTS	\$21,502	\$12,752	\$25,851	\$3,454	\$5,851	(\$20,000)	-77.37%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$344,266	\$277,300	\$276,102	\$97,246	\$257,325	(\$18,777)	-6.80%
420 EQUIPMENT	\$458,542	\$467,627	\$814,650	\$347,106	\$592,572	(\$222,078)	-27.26%
425 VEHICULAR EQUIPMENT	\$1,453,821	\$2,226,098	\$1,078,000	\$1,001,212	\$1,436,000	\$358,000	33.21%
445 LEASE AND RENTAL OF EQUIPMENT	\$713,383	\$426,093	\$71,410	\$71,406	\$450,000	\$378,590	530.16%

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**PUBLIC SAFETY
INDIANAPOLIS FIRE DEPARTMENT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
TOTAL PROPERTIES AND EQUIPMENT	\$3,304,092	\$3,543,624	\$3,768,230	\$1,588,735	\$2,899,689	(\$868,541)	-23.05%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$45,126	\$53,627	\$32,022	\$16,011	\$26,143	(\$5,879)	-18.36%
520 FLEET SERVICES CHARGES	\$1,125,699	\$1,179,000	\$1,256,500	\$957,499	\$1,181,770	(\$74,730)	-5.95%
TOTAL INTERNAL CHARGES	\$1,170,825	\$1,232,627	\$1,288,522	\$973,510	\$1,207,913	(\$80,609)	-6.26%
TOTAL INDIANAPOLIS FIRE DEPARTMENT	\$46,742,653	\$47,332,246	\$50,055,745	\$22,939,482	\$50,928,614	\$872,869	1.74%

**Department of Public Safety
Fire Pension**

Mission Statement:

The purpose of the Indianapolis Fire Department Pension Fund is to keep records on each pensioner's taxes, insurance, and benefits status and to disperse the appropriate pension payments. This office also assists the families of both retired and active firefighters at the time of death and is the official representative of the Indianapolis Fire Department at the funeral.

Organizational Policy:

The Division has two pension plans for firefighters. The City of Indianapolis funds the 1937 Pension Act, and the State of Indiana funds the 1977 Plan with contributions by the City to the 1977 Firefighters Pension and Disability Fund. Currently there are 354 firefighters eligible to retire. This department retires an average of 20 firefighters per year.

Operating Highlights:

Benefits paid by the Indianapolis Fire Department Pension Fund are increasing due to the elevation in the pension base. Benefits are paid beginning at 50% of the pension base for a 20-year firefighter increasing to 74% of the pension base for 32 years of service.

	1997 Actual	1998 Actual	1999 * Actual	2000 Projected
Retirees	607	531	536	576
Widows	276	285	286	292
Children	10	7	7	10
Total	893	823	829	878

* : as of 6/30/99

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**Department of Public Safety
Fire Pension**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
PENSION	PENSION ADMINISTRATION	\$86,175	\$0	\$90,255	\$0
PRIOR PENSION PROGRAMS	FIREFIGHTERS PENSION PROGR	\$22,877,827	\$0	\$23,275,000	\$0
TOTAL		\$22,964,002	\$0	\$23,365,255	\$0

Department of Public Safety
Fire Pension

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	2000		
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	Percent Change
						99 to 00 Difference	
Resources							
790	MISCELLANEOUS REVENUE	\$0	\$1,242	\$0	\$131	\$0	- %
	From (To) Fund Balance	\$21,326,038	\$21,854,064	\$22,964,002	\$10,887,365	\$23,365,255	1.75%
Total Resources		\$21,326,038	\$21,855,306	\$22,964,002	\$10,887,496	\$23,365,255	1.75%
Requirements							
010	PERSONAL SERVICES	\$21,269,419	\$21,799,080	\$22,877,827	\$10,858,472	\$23,275,000	1.74%
020	MATERIALS AND SUPPLIES	\$2,021	\$2,117	\$5,700	\$216	\$5,700	- %
030	OTHER SERVICES AND CHARGES	\$54,597	\$52,395	\$76,475	\$28,808	\$76,475	- %
040	PROPERTIES AND EQUIPMENT	\$0	\$1,714	\$4,000	\$0	\$4,000	- %
050	INTERNAL CHARGES	\$0	\$0	\$0	\$0	\$4,080	- %
Total Requirements		\$21,326,038	\$21,855,306	\$22,964,002	\$10,887,496	\$23,365,255	1.75%

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**PUBLIC SAFETY
INDIANAPOLIS FIRE PENSION OFFICE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
130 GROUP INSURANCE	\$26,592	\$35,551	\$0	\$0	\$0	\$0	---%
160 PENSION PLANS	\$21,242,828	\$21,763,530	\$22,877,827	\$10,858,472	\$23,275,000	\$397,173	1.74%
TOTAL PERSONAL SERVICES	\$21,269,419	\$21,799,080	\$22,877,827	\$10,858,472	\$23,275,000	\$397,173	1.74%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$1,592	\$1,550	\$4,000	\$191	\$3,500	(\$500)	-12.50%
205 COMPUTER SUPPLIES	\$310	\$299	\$1,200	\$25	\$1,200	\$0	---%
210 MATERIALS AND SUPPLIES	\$120	\$268	\$500	\$0	\$1,000	\$500	100.00%
TOTAL MATERIALS AND SUPPLIES	\$2,021	\$2,117	\$5,700	\$216	\$5,700	\$0	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$1,000	\$1,120	\$5,000	\$3,000	\$5,000	\$0	---%
315 TEMPORARY SERVICES	\$0	\$0	\$2,500	\$0	\$2,500	\$0	---%
323 POSTAGE AND SHIPPING	\$4,800	\$4,062	\$5,500	\$1,979	\$5,500	\$0	---%
326 COMMUNICATION SERVICES	\$489	\$596	\$850	\$373	\$850	\$0	---%
329 TRAVEL AND MILEAGE	\$207	\$0	\$800	\$0	\$800	\$0	---%
332 INSTRUCTION AND TUITION	\$150	\$0	\$1,200	\$0	\$1,200	\$0	---%
344 PRINTING AND COPYING CHARGES	\$2,306	\$2,342	\$3,000	\$1,060	\$3,000	\$0	---%
347 PROMOTIONAL ACCOUNT	\$348	\$1,031	\$1,200	\$1,004	\$1,200	\$0	---%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$49	\$80	\$1,000	\$0	\$1,000	\$0	---%
368 INSURANCE PREMIUMS	\$200	\$200	\$300	\$275	\$300	\$0	---%
374 SUBSCRIPTIONS	\$92	\$103	\$125	\$103	\$125	\$0	---%
392 DEBT SERVICE	\$44,957	\$42,861	\$55,000	\$21,014	\$55,000	\$0	---%
TOTAL OTHER SERVICES AND CHARGES	\$54,597	\$52,395	\$76,475	\$28,808	\$76,475	\$0	----%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$0	\$1,714	\$3,500	\$0	\$3,500	\$0	---%
420 EQUIPMENT	\$0	\$0	\$500	\$0	\$500	\$0	---%
TOTAL PROPERTIES AND EQUIPMENT	\$0	\$1,714	\$4,000	\$0	\$4,000	\$0	----%
CHARACTER 050 - INTERNAL CHARGES							

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**PUBLIC SAFETY
INDIANAPOLIS FIRE PENSION OFFICE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
510 CENTRAL SERVICES CHARGES	\$0	\$0	\$0	\$0	\$4,080	\$4,080	
TOTAL INTERNAL CHARGES	\$0	\$0	\$0	\$0	\$4,080	\$4,080	
TOTAL INDIANAPOLIS FIRE PENSION OFFICE	\$21,326,038	\$21,855,306	\$22,964,002	\$10,887,496	\$23,365,255	\$401,253	1.75%

**Department of Public Safety
Weights and Measures Division**

Mission Statement:

The Division of Weights and Measures has the responsibility of protecting the consumer, as well as the wholesaler and retailer, against incorrect weight or measurement on a device and/or commodity. As mandated by Indiana State Law, all of the County's weighing and measuring devices must be checked for accuracy at least once a year. The Division has a responsibility to attain and/or develop in-house training to maintain professional competence for weights and measures personnel through ongoing training programs. It is also Weights and Measures' responsibility to provide assistance and training to device operators/owners in attaining professional competence in the use and maintenance of weighing, measuring, and counting devices for the purpose of promoting confidence and equity in the marketplace. purpose of promoting confidence and equity in the marketplace.

Organizational Policy:

To ensure equity in the Indianapolis/Marion County marketplace, the division strives to provide citizens, consumers, and businesses with the highest level of protection against incorrect weight or measurement by conducting more inspections and tests than required by state law. By applying uniform inspection and test procedures to all commercial devices and measurements used in determining the size and quantity of commodities offered for sale, the division enhances the degree of confidence participants in the local economy have in buying of goods and services.

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**Department of Public Safety
Weights and Measures Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
CONSUMER PROTECTION	INSPECTION	\$305,643	\$0	\$328,887	\$0
TOTAL		\$305,643	\$0	\$328,887	\$0

**Department of Public Safety
Weights and Measures Division**

Outcome and Combined Activities Description:

CONSUMER PROTECTION. The division protects consumers by certifying the accuracy of every weighing and measuring device within the city and county, and assures the public that there is equity in the marketplace by applying uniform inspection and test procedures to all commercial devices and measurement used in determining the size of commodities offered for sale.

Inspection

Within Marion County, scales, measuring devices, and packages are checked annually. Taxicab meters are examined on a semi-annual basis.

Administration

The Director, Executive Assistant, Chief Financial Officer, and Staff Assistants perform administrative oversight, support, and direction to the Weights and Measures Division.

**Department of Public Safety
Weights and Measures Division**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
CONSUMER PROTECTION				
Inspections				
Devices				
Scales	3,215	3,200	2,600	3,200
Cost Per Inspection	\$21.91	\$24.30	\$14.59	\$19.57
Measuring Devices	9,607	8,600	4,259	8,600
Cost Per Inspection	\$11.07	\$11.04	\$7.35	\$11.17
Calibrations/Tests	5,451	4,300	545	4,300
Cost Per Inspection	\$1.27	\$4.20	\$4.62	\$1.50
Packages				
Number of Packages Checked and Controlled	2,653,828	2,300,000	1,415,728	2,300,000
Cost per Package Inspection	\$0.04	\$0.05	\$0.03	\$0.05

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**Department of Public Safety
Weights and Measures Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
CONSUMER PROTECTION	INSPECTION	7.00	7.00	7.00	7.00
TOTAL		7.00	7.00	7.00	7.00

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Sedans	6	6	6	6
Vans	1	1	1	1
Total	7	7	7	7

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**Department of Public Safety
Weights and Measures Division**

Other Input

**Department of Public Safety
Weights and Measures Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
760	SALE AND LEASE OF PROPERTY	\$0	\$4,611	\$0	\$0	\$1,000	\$1,000	- %
	From (To) Fund Balance	\$301,921	\$300,111	\$305,643	\$147,712	\$327,887	\$22,244	7.28%
Total Resources		\$301,921	\$304,722	\$305,643	\$147,712	\$328,887	\$23,244	7.60%
Requirements								
010	PERSONAL SERVICES	\$253,556	\$259,452	\$268,701	\$128,112	\$269,626	\$925	0.34%
020	MATERIALS AND SUPPLIES	\$880	\$847	\$1,303	\$841	\$2,300	\$997	76.52%
030	OTHER SERVICES AND CHARGES	\$18,486	\$17,059	\$22,539	\$13,850	\$23,301	\$762	3.38%
040	PROPERTIES AND EQUIPMENT	\$19,103	\$19,910	\$3,000	\$2,879	\$25,600	\$22,600	753.33%
050	INTERNAL CHARGES	\$9,896	\$7,453	\$10,100	\$2,030	\$8,060	-\$2,040	-20.20%
Total Requirements		\$301,921	\$304,722	\$305,643	\$147,712	\$328,887	\$23,244	7.60%

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PUBLIC SAFETY WEIGHTS AND MEASURES

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$209,585	\$214,450	\$217,849	\$106,572	\$217,852	\$3	0.00%
120 OVERTIME	\$0	\$603	\$500	\$0	\$567	\$67	13.40%
130 GROUP INSURANCE	\$10,548	\$10,670	\$17,591	\$5,617	\$12,596	(\$4,995)	-28.40%
140 EMPLOYEE ASSISTANCE PROGRAM	\$1,784	\$2,067	\$2,037	\$1,019	\$2,243	\$206	10.11%
160 PENSION PLANS	\$13,623	\$13,441	\$12,555	\$6,128	\$11,221	(\$1,334)	-10.63%
170 SOCIAL SECURITY	\$16,140	\$16,513	\$16,706	\$8,045	\$17,168	\$462	2.77%
185 WORKER'S COMPENSATION	\$1,876	\$1,708	\$1,463	\$732	\$1,443	(\$20)	-1.37%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$6,536	\$6,536	
TOTAL PERSONAL SERVICES	\$253,556	\$259,452	\$268,701	\$128,112	\$269,626	\$925	0.34%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$834	\$213	\$260	\$27	\$800	\$540	207.69%
205 COMPUTER SUPPLIES	(\$1)	\$148	\$451	\$274	\$1,450	\$999	221.51%
215 BUILDING MATERIALS AND SUPPLIES	\$46	\$0	\$50	\$0	\$50	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$0	\$486	\$542	\$540	\$0	(\$542)	-100.00%
TOTAL MATERIALS AND SUPPLIES	\$880	\$847	\$1,303	\$841	\$2,300	\$997	76.52%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$0	\$0	\$176	\$0	\$175	(\$1)	-0.57%
309 TECHNICAL SERVICES	\$1,613	\$1,395	\$1,447	\$723	\$0	(\$1,447)	-100.00%
323 POSTAGE AND SHIPPING	\$28	\$0	\$128	\$51	\$128	\$0	---
326 COMMUNICATION SERVICES	\$1,456	\$1,455	\$1,500	\$1,192	\$1,500	\$0	---
329 TRAVEL AND MILEAGE	\$698	\$1,182	\$2,000	\$837	\$2,000	\$0	---
332 INSTRUCTION AND TUITION	\$220	\$475	\$500	\$467	\$500	\$0	---
335 INFORMATION TECHNOLOGY	\$2,388	\$1,383	\$1,852	\$772	\$1,524	(\$328)	-17.71%
344 PRINTING AND COPYING CHARGES	\$830	\$602	\$3,564	\$3,561	\$2,100	(\$1,464)	-41.08%
350 FACILITY LEASE AND RENTALS	\$8,845	\$7,812	\$7,802	\$4,715	\$12,838	\$5,036	64.55%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$0	\$24	\$786	\$70	\$900	\$114	14.50%
368 INSURANCE PREMIUMS	\$2,100	\$2,436	\$2,456	\$1,253	\$1,281	(\$1,175)	-47.84%
371 MEMBERSHIPS	\$230	\$210	\$250	\$210	\$265	\$15	6.00%
374 SUBSCRIPTIONS	\$78	\$85	\$78	\$0	\$90	\$12	15.38%

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**PUBLIC SAFETY
WEIGHTS AND MEASURES**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
TOTAL OTHER SERVICES AND CHARGES	\$18,486	\$17,059	\$22,539	\$13,850	\$23,301	\$762	3.38%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$0	\$0	\$2,100	\$1,980	\$4,100	\$2,000	95.24%
420 EQUIPMENT	\$0	\$162	\$900	\$899	\$0	(\$900)	-100.00%
425 VEHICULAR EQUIPMENT	\$19,103	\$19,748	\$0	\$0	\$21,500	\$21,500	
TOTAL PROPERTIES AND EQUIPMENT	\$19,103	\$19,910	\$3,000	\$2,879	\$25,600	\$22,600	753.33%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$9,896	\$7,453	\$10,100	\$2,030	\$8,060	(\$2,040)	-20.20%
TOTAL INTERNAL CHARGES	\$9,896	\$7,453	\$10,100	\$2,030	\$8,060	(\$2,040)	-20.20%
TOTAL WEIGHTS AND MEASURES	\$301,921	\$304,722	\$305,643	\$147,712	\$328,887	\$23,244	7.60%

**Department of Public Safety
Animal Control Division**

Mission Statement:

This Division promotes the safety of citizens from animals and animal-borne diseases, fosters the humane treatment of unwanted animals, encourages the adoption of pets, enforces animal laws, conducts licensing operations, inspects facilities which deal with or sell animals, conducts educational programs, and operates a kennel.

New Initiatives:

- Improve Animal Control image and update equipment
- Internet WEB Page Development: Develop a public access site to encourage adoptions and inform the public about Animal Control Law.

Organizational Policy:

The Division of Animal Control provides stray animal control from 8:00 AM to 6:30 AM, seven days per week, 365 days per year. Emergency services are available at all other times. Services provided by the division in addition to stray animal control are license provision, rabies immunization, adoption, and quarantine enforcement. This division investigates all reports of violations of animal control laws, which includes inspecting all crime prevention permits, animal exhibition permits, kennels, pet shops, rodeos, stables, grooming salons, care and treatment complaints, and all animal bites in Marion County.

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**Department of Public Safety
Animal Control Division**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ANIMAL CONTROL	FIELD OPERATIONS	\$5,500	\$0	\$4,000	\$0
	KENNEL FACILITIES	\$165,301	\$0	\$95,000	\$0
TOTAL		\$170,801	\$0	\$99,000	\$0

**Department of Public Safety
Animal Control Division**

Outcome and Combined Activities Description:

ANIMAL CONTROL. The division's goal is to promote the safety of citizens from animals and animal borne diseases, foster the humane treatment of unwanted animals, enforce animal laws, conduct licensing operations, inspect facilities which deal with or sell animals, conduct educational programs and operate a kennel.

Field Operations

The field operators consist of eighteen animal control officers, one dispatcher, and two supervisors. Field activities include all field enforcement operations

throughout Marion County, although the division has only support jurisdiction in the excluded cities and towns. Sub activities include stray animal control, homeless animal rescue, animal bite investigation, barking dog and other animal nuisance investigations, citations, and court appearances.

Kennel Facilities

A modern kennel at 2600 South Harding Street houses stray, lost, and unwanted animals. They are made available for adoption, and when necessary, euthanized. License and adoptive services are provided at this facility. A public education program consisting of classes, a newsletter, and public lectures.

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**Department of Public Safety
Animal Control Division**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
ANIMAL CONTROL				
Kennel Facilities				
# of animals adopted	1,600	1,105	1,347	1,150
# of kennel visitors	11,435	10,092	10,685	10,300
Self-generated revenue per \$1 of expenditures	\$0.16	\$0.14	\$0.11	\$0.12
Field Operations				
# of animal picked up	18,472	16,500	17,542	16,700
# investigations by Animal Control Officers	31,966	27,000	29,964	30,500
# of summons/citation	1,740	1,050	1,385	1,250

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**Department of Public Safety
Animal Control Division**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ANIMAL CONTROL	FIELD OPERATIONS	20.00	21.00	19.00	22.00
	KENNEL FACILITIES	16.00	15.00	11.00	14.00
TOTAL		36.00	36.00	30.00	36.00

*Note: The administrator of the Animal Control Division is a uniformed officer of the Indianapolis Police Department.

City of Indianapolis

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**Department of Public Safety
Animal Control Division**

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Sedans	1	1	1	1
Horse-Trailer	1	1	1	1
Vans	19	19	19	19
Pick-up Trucks	3	2	2	2
Total	24	23	23	23

**Department of Public Safety
Animal Control Division**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
710	LICENSES AND PERMITS	\$163,723	\$79,131	\$105,000	\$38,042	\$65,000	-\$40,000	-38.10%
730	CHARGES FOR SERVICES	\$696	\$0	\$0	\$0	\$0	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$0	\$3,961	\$5,500	\$0	\$4,000	-\$1,500	-27.27%
790	MISCELLANEOUS REVENUE	\$240	\$425	\$0	\$0	\$0	\$0	- %
	From (To) Fund Balance	-\$19,026	\$34,125	\$60,301	\$207,040	\$30,000	-\$30,301	-50.25%
Total Resources		\$145,633	\$117,641	\$170,801	\$245,082	\$99,000	-\$71,801	-42.04%
Requirements								
010	PERSONAL SERVICES	\$887,565	\$875,276	\$999,101	\$453,841	\$1,060,898	\$61,797	6.19%
020	MATERIALS AND SUPPLIES	\$24,220	\$43,362	\$46,675	\$11,526	\$67,750	\$21,075	45.15%
030	OTHER SERVICES AND CHARGES	\$167,568	\$163,873	\$181,345	\$83,362	\$175,633	-\$5,712	-3.15%
040	PROPERTIES AND EQUIPMENT	\$54,718	\$60,539	\$58,460	\$37,989	\$68,500	\$10,040	17.17%
050	INTERNAL CHARGES	-\$988,438	-\$1,025,408	-\$1,114,780	-\$341,635	-\$1,273,781	-\$159,001	14.26%
Total Requirements		\$145,633	\$117,641	\$170,801	\$245,082	\$99,000	-\$71,801	-42.04%

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**PUBLIC SAFETY
ANIMAL CONTROL**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$650,250	\$594,224	\$735,048	\$90,058	\$188,204	(\$546,844)	-74.40%
101 SALARIES - WEEKLY	\$0	\$40,855	\$0	\$227,338	\$551,240	\$551,240	
120 OVERTIME	\$22,762	\$29,687	\$20,000	\$26,899	\$39,691	\$19,691	98.46%
130 GROUP INSURANCE	\$100,663	\$98,705	\$121,313	\$53,807	\$135,128	\$13,815	11.39%
140 EMPLOYEE ASSISTANCE PROGRAM	\$9,180	\$10,620	\$10,980	\$5,490	\$11,532	\$552	5.03%
160 PENSION PLANS	\$43,742	\$41,656	\$43,415	\$19,795	\$38,085	(\$5,330)	-12.28%
170 SOCIAL SECURITY	\$49,475	\$48,585	\$57,761	\$25,162	\$58,271	\$510	0.88%
180 UNEMPLOYMENT COMPENSATION	\$45	\$0	\$0	\$0	\$0	\$0	---
185 WORKER'S COMPENSATION	\$11,448	\$10,944	\$10,584	\$5,292	\$16,560	\$5,976	56.46%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$22,187	\$22,187	
TOTAL PERSONAL SERVICES	\$887,565	\$875,276	\$999,101	\$453,841	\$1,060,898	\$61,797	6.19%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$2,195	\$2,497	\$3,000	\$461	\$3,000	\$0	---
205 COMPUTER SUPPLIES	\$135	\$1,221	\$1,250	\$374	\$1,250	\$0	---
210 MATERIALS AND SUPPLIES	\$289	\$557	\$1,000	\$128	\$1,000	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$750	\$134	\$0	\$0	\$0	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	(\$218)	\$0	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$21,069	\$38,801	\$41,225	\$10,372	\$42,300	\$1,075	2.61%
245 UNIFORM AND PERSONAL SUPPLIES	\$0	\$152	\$200	\$190	\$20,200	\$20,000	10000.00%
TOTAL MATERIALS AND SUPPLIES	\$24,220	\$43,362	\$46,675	\$11,526	\$67,750	\$21,075	45.15%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$1,928	\$1,647	\$4,500	\$638	\$4,500	\$0	---
309 TECHNICAL SERVICES	\$7,979	\$8,167	\$11,775	\$4,512	\$15,100	\$3,325	28.24%
323 POSTAGE AND SHIPPING	\$1,236	\$771	\$1,100	\$214	\$1,100	\$0	---
326 COMMUNICATION SERVICES	\$4,628	\$4,613	\$7,300	\$2,341	\$8,500	\$1,200	16.44%
329 TRAVEL AND MILEAGE	\$0	\$0	\$150	\$0	\$150	\$0	---
332 INSTRUCTION AND TUITION	\$1,365	\$20	\$1,150	\$0	\$1,150	\$0	---
335 INFORMATION TECHNOLOGY	\$5,180	\$9,058	\$14,925	\$6,269	\$12,189	(\$2,736)	-18.33%
344 PRINTING AND COPYING CHARGES	\$5,366	\$3,224	\$3,500	\$780	\$4,000	\$500	14.29%

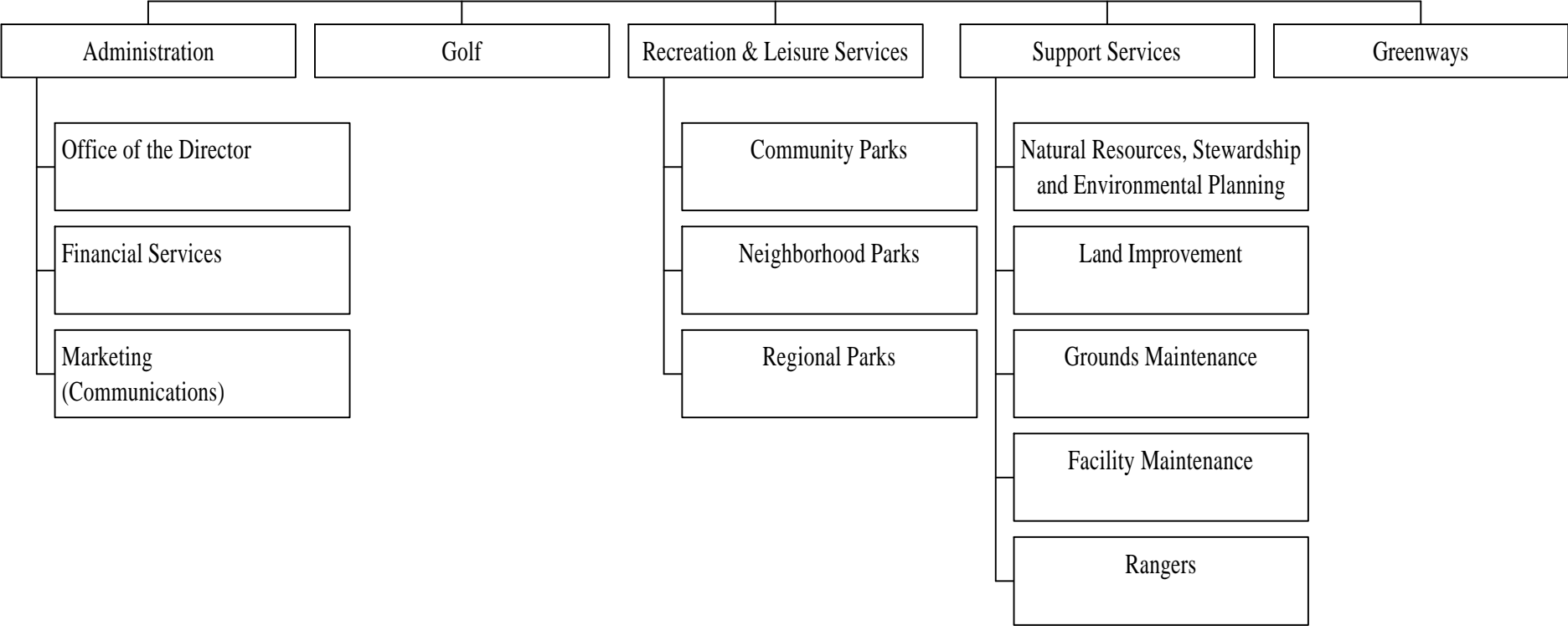
City of Indianapolis

2000 Annual Budget

**PUBLIC SAFETY
ANIMAL CONTROL**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
350 FACILITY LEASE AND RENTALS	\$123,700	\$126,800	\$128,700	\$64,350	\$123,400	(\$5,300)	-4.12%
353 UTILITIES	\$8,016	\$0	\$0	\$0	\$0	\$0	---
356 EQUIPMENT MAINTENANCE AND REPAIR	\$714	\$976	\$1,000	\$565	\$1,000	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$609	\$0	\$0	\$0	\$0	\$0	---
368 INSURANCE PREMIUMS	\$6,846	\$8,325	\$6,995	\$3,443	\$4,294	(\$2,701)	-38.61%
374 SUBSCRIPTIONS	\$0	\$272	\$250	\$250	\$250	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$167,568	\$163,873	\$181,345	\$83,362	\$175,633	(\$5,712)	-3.15%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$22,125	\$6,834	\$0	\$0	\$3,500	\$3,500	
420 EQUIPMENT	\$801	\$0	\$9,460	\$0	\$0	(\$9,460)	-100.00%
425 VEHICULAR EQUIPMENT	\$31,543	\$53,705	\$49,000	\$37,989	\$65,000	\$16,000	32.65%
445 LEASE AND RENTAL OF EQUIPMENT	\$249	\$0	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$54,718	\$60,539	\$58,460	\$37,989	\$68,500	\$10,040	17.17%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$3,362	\$3,499	\$12,388	\$6,194	\$350	(\$12,038)	-97.17%
520 FLEET SERVICES CHARGES	\$91,356	\$98,624	\$101,400	\$36,056	\$76,800	(\$24,600)	-24.26%
540 DIVISIONAL CHARGES	(\$1,083,155)	(\$1,127,531)	(\$1,228,568)	(\$383,885)	(\$1,350,931)	(\$122,363)	9.96%
TOTAL INTERNAL CHARGES	(\$988,438)	(\$1,025,408)	(\$1,114,780)	(\$341,635)	(\$1,273,781)	(\$159,001)	14.26%
TOTAL ANIMAL CONTROL	\$145,633	\$117,641	\$170,801	\$245,082	\$99,000	(\$71,801)	-42.04%

DEPARTMENT OF PARKS AND RECREATION



Department of Parks and Recreation

Mission Statement:

Indianapolis Parks and Recreation shall provide clear leadership and well-defined direction for enhancing the quality of life for Indianapolis and Marion County residents by providing Park and Recreation resources and services that:

- ◆ Provide and/or facilitate quality recreation and leisure opportunities.
- ◆ Encourage and support natural and cultural resource stewardship and environmental education.
- ◆ Include safe, clean and well-maintained park facilities for the community's use and enjoyment.
- ◆ Promote and facilitate mutually beneficial countywide partnerships.

INDY PARKS VISION STATEMENT

Indy Parks shall provide safe, well maintained parkland and natural areas. These lands shall provide quality recreation and environmental services that are models of stewardship and community involvement for all Marion County citizens. In support of strong neighborhoods, Indy Parks shall actively partner with recreational, environmental and social service providers; educational institutions and other government agencies in order to provide vital living links to our, and through our parks, greenways, schools, business and neighborhoods. We will enhance a thriving economy by utilizing our natural, cultural, financial and human resources in order to inspire a healthy lifestyle while celebrating cultural diversity and instilling a respect for the natural environment in which we live, work and play.

Significant Events:

OVERVIEW

Indianapolis' nationally recognized efforts for market driven innovations, including a cutting-edge plan that allows dozens of churches and civic groups to earn money and pride by maintaining parks, is paying big dividends by keeping costs down and building community respect. Indianapolis commands a

unique spot atop the nation's park systems when it comes to leveraging tax dollars for services. In the Circle City, Indy Parks has led creative initiatives to meet the mayor's stringent requirement that government be smaller, leaner and more responsible to its citizenry. To get more for its money, Indy Parks has met the difficult task of providing high quality experiences at affordable rates. At the same time the infrastructure, including new playground equipment, more land, and building renovations, was revamped with the infusion of close to \$80 million in improvements during the past seven years.

In Indy Parks, the mayor's greenways initiative has brought about a wholesale change in recreation patterns while providing what the mayor calls the "vital life line" between neighborhoods, stores, schools, and work places. Unlike many cities that look at parks as destinations or refuges from reality, Mayor Goldsmith believes that for parks to be safe and vibrant, they must be an integral part of the community. Mayor Goldsmith aggressively has pushed for partnerships that ensure neighborhoods and the people living there have a say in what is built in their parks, the programming that occurs there, and the future role of their parks.

In a model that other communities are considering, several dozen civic organizations and churches maintain local parks. These groups do everything from mowing the grass to picking up trash - they in essence become caretakers of their local parks. They are not volunteers, but paid contractors who competed for the work against local firms. Mayor Goldsmith aggressively has pushed for partnerships that ensure neighborhoods, and the people living there, have a say in what is built in their parks, the programming that occurs there, and the future role of their parks.

ORGANIZATION AND OPERATIONS

The Indy Parks Year 2000 Budget includes an organization change from four to five divisions with creation of a Greenways Division. This change and others at section level respond to Comprehensive Open Space Plan initiatives. Park and Development Services Division becomes Support Services Division. At section level, the Natural Resources, Environmental Stewardship and

Department of Parks and Recreation

Planning section was established to also respond to plan tasks. Within this section is a new land acquisition element that will pursue acquisitions for future parks and assist in other real estate matters. In the Recreation and Leisure Division, the Magnet Parks section becomes Community Parks to agree with concepts in the comprehensive plan.

For operations the department has added new positions to the primary divisions to address increased programming demands, safety and security, land acquisition, technology and public affairs. Additionally, the department has strengthened peak season support with professional recreation intern positions. All of these changes and the department's policy changes for customer service resulted in a 7,000 hour increase in hours in recreation and family centers that are open to the public.

COMPREHENSIVE PLAN - STRATEGIC PLAN DEVELOPMENT

Indy Parks needed a well researched and well thought out strategic plan to determine the future trends and needs that are anticipated for the community. The plan had to represent the public's needs and concerns but be practical enough to be used and implemented with identifiable and accountable benchmarks and measures. Indy Parks took the first step to the 21st century and beyond by initiating and completing this strategic and comprehensive planning process. The result of this focused, intense and comprehensive planning effort was the development of the 1999 Indianapolis Marion County Park, Recreation, and Open Space Plan: "*Pathways to the Future*". This plan is Indy Parks' tool to respond to the direction for present and future recreation activities within Marion County. While a comprehensive plan focusing on the next five years of Indy Parks, "Pathways to the Future" is truly a twenty-year plan of challenges and opportunities. It is a plan that reflects intense community input and a plan that drives action, activity and accountability. It is a plan that will provide safe, clean, well-maintained park facilities for the community's use and enjoyment.

Besides completion of the comprehensive plan the following also occurred:

- The Trails Plan, Capital Improvement Plans and Strategic Plan were included in the final comprehensive plan.
- The project team researched and developed information and background on issues and identified needs, which were facing the Indianapolis Parks and Recreation system.
- Through the use of focus groups, surveys, and public workshops, a series of guiding principles for the plan were identified.
- In addition to the public meetings, additional opportunities for public comment were made available via e-mail, phone, web site links and written communications.
- Six guiding principles and guidelines used during the planning process ensured the "Pathways Plan" addressed:
 1. Stewardship and Environmental Education
 2. Sustainability of the Parks Department
 3. Improving Customer Satisfaction
 4. Forging Partnerships
 5. Accessibility Parks and Programs
 6. Mission Driven Services
- Focus group meetings in four topical areas: system-wide issues, resource stewardship, partnership development and facility development and upkeep. Various community stakeholders were brought together in round table discussions to identify key issues, themes and concerns that needed to be addressed in the Comprehensive Plan.
- Interview of key community stakeholders, both internal and external to the Parks and Recreation Department. Personal invitations were extended to the 29 members of the City-County Council to solicit their input and concerns.
- Development of Comprehensive Plan web site for information/opinion gathering. Unique to this process was the use of the Internet as a public participation and information tool. The web site was updated regularly throughout the process to keep the public involved and informed during the process.
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Department of Parks and Recreation

- Publication of INDY Parks Fact sheets serving as newsletters on the plan development and progress. These newsletter type publications were distributed widely by mail to all interested parties and representatives of INDY Parks planning and neighborhood groups.
- Several methods were used to survey current park and recreation clients.
- Five public forums were conducted throughout Marion County to encourage final review and input from the public.

NEIGHBORHOOD PLAYGROUNDS

During June 1999, Mayor Goldsmith celebrated the opening of the 100th park playground. This celebration was an acknowledgement of significant partnerships and investments made in the park system. Indy Parks owned a very large inventory of playgrounds in 118 parks that were outdated and violated current safety standards, specifically the presence of lead-based paint. Many of these playgrounds had been constructed 10-20 years prior and were in need of replacement at the same time. Additionally, need existed for organized activities at these parks, specifically during the summer months.

Indy Parks and its partners worked collaboratively to identify and eradicate hazardous playground equipment. The Lilly Endowment and available department resources changed 118 parks into Lilly Legacy Parks, having up-to-date state of the art playgrounds meeting recognized safety standards and Americans with Disabilities Act (ADA) requirements. Many of the parks also received much needed additions such as trails, shelters, parking access, lighting and signage. Local agencies and service providers were solicited for contractual provision of recreational services to area youth during the summer months, hence the Summer Supervised Play Program was established.

The overall increased use by the local neighborhoods due to these new playgrounds and additional facilities is reflected in the attendance records for the department that increased from 960,177 in 1997 to 1,618,622 in 1998. Area

residents and organizations have indicated a significant decrease in crime in their

neighborhoods. Vandalism and destruction of park property has decreased at the Lilly Legacy Parks, especially those offering supervised programming.

Indy Parks has seen a dramatic increase in the demand and interest for summer day camp and supervised play programs due to the installation of the new playgrounds. The Supervised Play Program was expanded from 5 in 1997 to 22 in 1998 and 30 in 1999. Participation at the summer Supervised Play Program has risen from 1,100 in 1998 to a projected 2,000 in 1999. The added amenities of quality playgrounds have resulted in 12 new supervised play sites at the neighborhood park locations and one additional day camp site at Washington Park. These programs are provided through partnership efforts with local churches, neighborhood associations, community services centers, and youth serving agencies or educational institutions.

Some examples of partners who have enjoyed the new playgrounds through the supervised playground program include Blackburn Neighborhood Association, Christamore House, Lilly Boys and Girls Club, R. Ross Community Development Corporation, Salvation Army, First Baptist Church North, Citizens CCI, New Jerusalem Church, Stringtown Neighborhood Association, Martindale-Brightwood Neighborhood Association, Oasis of Hope Church, Shepard Community Inc., and the Purdue Cooperative Extension Service.

PARTNERSHIPS AND COLLABORATIONS

Indy Parks staff realized that in order to maximize and expand department resources to serve the community linkages with other agencies and organizations would need to be developed. Partnership efforts between Indy Parks, schools, neighborhood organizations, churches, businesses and service providers successfully demonstrate how shared resources and knowledge can more efficiently and effectively service the recreational, educational and social needs of a community. Partnerships also enhance the variety and accessibility

Department of Parks and Recreation

of programs and activities available to the public and cut down on duplication of efforts and services.

The most notable partnership efforts that have been developed at Indy Parks since 1995 include:

Advisory Council Development

The emphasis and importance of community involvement and community driven initiatives continues to grow at Indy Parks. In 1995 there were two active volunteer advisory councils associated with park properties. In 1999 we will have over 20 councils that provide guidance, feedback, input and direction to their park programs and facilities. The hard work and dedication of these groups can be seen in their efforts to survey community residents on their recreational needs and preferences, sponsoring programs and activities, volunteering for services and programs in the park, raising funds for needed park resources and being a positive park spokesperson to area residents and businesses. With the growth of park advisory councils comes the growth of stewardship and awareness of preservation and conservation of park properties and resources. During April 1999, Indy Parks provided to its Advisory Councils free training and workshops on effectiveness, strategic planning and fund raising.

Supervised Play

In 1999, 30 park locations will offer supervised recreational programs during the summer months to over 2000 youth, free of charge. This is accomplished by working closely with local churches, neighborhood associations, educational institutions, youth service agencies as well as other city agencies to provide quality programs and services to local youth.

Day Camps

Partnerships with IPS, YMCA, CCI and CDC and other service organizations will help to bolster the Indy Parks Day Camp program to an all time high of 19 sites, six of which offer special programs for teen age youth.

Operation Water Safety

The YMCA, Red Cross and Indy Parks will offer our 3rd year of free water safety instruction to over 1600 youth and adults at 17 locations. This initiative is an effort to improve education and awareness of water safety, and reduce aquatic related accidents and injuries as well as promote safe and fun enjoyment of area aquatic facilities.

The Peace Learning Center

IPS, Americore and Indy Parks have joined forces to create a unique opportunity for area grade school youth to learn conflict resolution and peaceful living skills through literature, martial arts, drama and environmental education. The Peace Learning Center located in Eagle Creek Park impacts the lives of over 20,000 students each year.

Lashonna Bates and INDY Island Aquatic Centers

Both indoor aquatic centers are incorporated into local school facilities and provide non-stop aquatic programming for school children during the day, and the local community on weekends and evenings. These initiatives resulted in a significant increase in aquatic based physical education classes within area school, increasing water safety and swimming skills of youth and hopefully reducing the number of drowning or aquatic injuries. This approach also achieves greater utilization of the indoor aquatic facilities during school day hours which can be low volume times.

The Holliday Park Nature Center

This project is the result of the hard work and dedicated vision of park staff and an independent not-for-profit support organization, the Friends of Holliday Park. This organization successfully raised over \$3M to add to city and private foundation dollars to design, construct and operate a new state of the art nature center. The Holliday Park Nature Center will provide a unique educational center to families throughout the county. The Friends of Holliday Park have also raised \$1M as an endowment through the Indianapolis Foundation to

Department of Parks and Recreation

provide on-going funding for additional staffing, maintenance, operation and programs support.

Church-Park Initiative

The daily maintenance and monitoring of over 140 park properties requires time and resources. The Church-Park Initiative is an effort to have local churches "adopt" park properties in their neighborhood and become the recognized stewards for these parks. The churches are awarded contracts for providing mowing and trash management services at these parks and in essence become caretakers of their parks. This program continues to grow in 1999 with favorable performance and positive results as neighborhoods embrace and take ownership and pride in their parks.

Summer Reading Programs

This partnership with the Indianapolis-Marion County Public Library promotes reading and literacy through the summer months at park locations. Bookmobile visits to day camps and supervised play programs offer incentives for youth and adults to read books, read stories to others and become members of the library. One of the top achievement awards is free admission to Indy Park aquatic facilities

Environmental Edventures

This program initiative was developed in 1995 to address the environmental education needs of local school children and promote educational opportunities at area parks. The program was designed to fit closely with the specific academic curriculum for grades K-6 and to fill the academic requirements in the area of environmental education. The impact of these programs can be seen in the volume of 30,000 school children who currently participate in the program who are gaining an appreciation and awareness of their local environment. Environmental Edventures are currently conducted at five Indy Parks locations.

OTHER PROGRAMMING ACCOMPLISHMENTS

- Established precedent-setting agreements models to guide partnerships with park support organizations.
- Enhanced telephone answering and program registrations with daily 24 hour services and support mailings.
- Established intramural sports leagues meeting community and Peace Games needs.
- Initiated construction of (13,000 sq ft) Holliday Park Nature Center.
- Funded \$100,000 in Day Camp scholarships for low-income families.
- 1998 park attendance increased to 1,618,622 from 960,177 during 1997.
- Successfully competed managed competition for seven golf course contracts resulting in greatly increased revenue to Indy Parks.

CAPITAL IMPROVEMENT PROGRAM

The partnership with the Department of Capital Asset Management continued to provide major successes that benefited Indy Parks customers. During the recent 12 months this partnership accomplished:

- Construction and opening of the Sahm Aquatics Center and Northwestway Aquatics Center.
- Spray Pool installation at Broadway & 61st and Centennial & Groff parks.
- Restored Indy Island Aquatic Center air quality and operating systems.
- Resurfaced basketball courts and roads at considerable savings.
- Installed 4 miles of new nature trails in community parks.
- Completed renovation of 37 playgrounds.
- Completed \$735,000 of new paving at Eagle Creek park.

Department of Parks and Recreation

New Initiatives:

- Continue implementing/executing strategy tasks published in the Comprehensive Open Space Plan.
- Increase use of technology applications in operations.
- Expand Supervised Play from 30 to 50 sites.
- Construct a skateboard park per plan based on community input.
- Implement the Canine Companion Zone concept.
- Expand environmental education programming.

- Continue installing nature trails throughout park system.

NOTE: The 2000 budget for the Department of Parks and Recreation reflects the new organizational structure. To assist in making comparisons between years, the actual expenses and budgets have been re-stated to reflect the new organizational structure.

City of Indianapolis

2000 Annual Budget

Department of Parks and Recreation

Summary of Original Budget by Division:

Division	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	\$2,046,644	\$0	\$1,562,995	\$0
SUPPORT SERVICES	\$8,720,292	\$3,400,000	\$8,509,119	\$3,450,000
RECREATION & LEISURE SERVICES	\$8,736,008	\$0	\$9,461,699	\$0
GREENWAYS	\$393,913	\$0	\$781,736	\$0
GOLF	\$849,628	\$0	\$1,262,960	\$0
TOTAL	\$20,746,485	\$3,400,000	\$21,578,509	\$3,450,000

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
ADMINISTRATION	\$2,046,644	\$93,701	\$2,140,345
SUPPORT SERVICES	\$12,120,292	\$4,431,962	\$16,552,254
RECREATION & LEISURE SERVICES	\$8,736,008	\$340,459	\$9,076,467
GREENWAYS	\$393,913	\$71,400	\$465,313
GOLF	\$849,628	\$2,600	\$852,228
TOTAL	\$24,146,485	\$4,940,122	\$29,086,607

Department of Parks and Recreation

Listing of Policy Goal and Outcome:

Policy Goal	Outcome	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
SAFE STREETS	SAFE PARKS AND STREETS	\$1,195,666	\$0	\$1,293,510	\$0
STRONG NEIGHBORHOODS	NEIGHBORHOOD EMPOWERMENT	\$45,000	\$0	\$46,705	\$0
	QUALITY PARKS & FACILITIES	\$16,858,451	\$5,400,000	\$15,778,479	\$3,450,000
	QUALITY RECREATION PROGRAMS	\$1,942,898	\$0	\$1,727,205	\$0
	ADMINISTRATION-INTERNAL SUPPORT	\$3,644,592	\$0	\$2,732,610	\$0
TOTAL		\$23,686,607	\$5,400,000	\$21,578,509	\$3,450,000

Department of Parks and Recreation

Policy Goal and Outcome Description:

SAFE STREETS AND PARKS. The Indianapolis community avails themselves of quality programs, facilities, and events with assurances of safe environments, protected properties and highly responsive customer education and assistance.

Safe Parks and Streets

To provide a safe environment where citizens and visitors can walk the streets and drive their cars without fear. To provide an environment where the rights and property of all citizens and business are protected through the enforcement of all applicable laws. To provide a safe environment where people can use and enjoy parks without fear, protect park property, and provide education and assistance to park patrons.

STRONG NEIGHBORHOODS. To empower citizens through active involvement in directing city services (parks, zoning, sewers, liquor licensing, etc.) to improve their neighborhoods.

Quality Recreation Programs

Recreation opportunities are created to involve youth, adults, seniors, and families in various activities that develop a skill, increase knowledge or provide entertainment. Lifetime patrons of recreation programs are created when youth programs are successful.

Quality Parks & Facilities

To provide safe, clean, attractive, and functional parks for neighborhood patrons to enjoy, and to facilitate greater community involvement through park inspection programs, visioning forums, increased neighborhood park

programming, project teams, and implementation of enhancement programs. To enhance the quality of Indianapolis neighborhoods by providing well-built and well-maintained magnet and regional parks and facilities. A pleasant environment increases park attendance and adds to the overall positive experience at parks and facilities. To support and facilitate the management of the City's golf courses so that patrons may enjoy golf activities in a safe, clean environment.

Neighborhood Empowerment

To encourage community participation in the development of park property. It is important to have community involvement in this process to develop a sense of community and ownership of the parks in citizens' neighborhoods.

ADMINISTRATION. To facilitate and coordinate the implementation of cross-departmental activities which provide internal services to the operating agencies of City and County government.

Administration

To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

Department of Parks and Recreation

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	BI-WEEKLY POSITION FTE	25.00	13.00	11.00	12.00
	PART TIME POSITION FTE	1.68	0.00	3.52	3.52
	SEASONAL STAFF FTE	0.70	3.52	0.31	0.31
	Subtotal Administrative Services Division	27.38	16.52	14.83	15.83
SUPPORT SERVICES	BI-WEEKLY POSITION FTE	44.00	42.80	43.32	47.32
	PART TIME POSITION FTE	0.88	0.88	1.76	5.28
	SEASONAL STAFF FTE	10.16	10.56	7.89	4.22
	UNION POSITION FTE	84.00	88.00	88.00	88.00
	Subtotal Human Resources Division	139.04	142.24	140.97	144.82
RECREATION & LEISURE SERVICES	BI-WEEKLY POSITION FTE	57.00	59.00	58.00	58.00
	PART TIME POSITION FTE	18.64	22.72	22.28	33.45
	SEASONAL STAFF FTE	111.29	93.19	140.05	89.85
	Subtotal Human Resources Division	186.93	174.91	220.33	181.30
GREENWAYS	BI-WEEKLY POSITION FTE	2.00	2.00	2.00	2.00
	PART TIME POSITION FTE	0.80	0.88	0.88	1.76
	SEASONAL STAFF FTE	0.75	0.48	0.31	0.31
	Subtotal Equal Opportunity Division	3.55	3.36	3.19	4.07
GOLF	BI-WEEKLY POSITION FTE	1.00	1.00	1.00	1.00
	SEASONAL STAFF FTE	0.88	0.00	0.00	0.29
	Subtotal Equal Opportunity Division	1.88	1.00	1.00	1.29
	TOTAL - BIWEEKLY FTE	129.00	117.80	115.32	120.32
	TOTAL - PART TIME FTE	22.00	24.48	28.44	44.01
	TOTAL - SEASONAL FTE	123.78	107.75	148.56	94.98
	TOTAL - UNION	84.00	88.00	88.00	88.00
	GRAND TOTAL	358.78	338.03	380.32	347.31

Department of Parks and Recreation

Current Year Appropriations

Resources and Requirements

	1997 Actual	1998 Actual	1999 Revised Budget	Jun-99 Actual	2000 Proposed Budget	Budget 99 to 00 Difference	Percent Change
Resources							
690 UNALLOCATED REVENUE	\$422	\$0	\$0	\$0	\$0	\$0	- %
710 LICENSES AND PERMITS	-\$33	\$0	\$0	\$0	\$0	\$0	- %
730 CHARGES FOR SERVICES	\$2,813	\$5,357	\$8,500	\$10,233	\$1,000	-\$7,500	-88.24%
750 INTERGOVERNMENTAL	\$95,597	\$73,382	\$0	\$69,014	\$0	\$0	- %
760 SALE AND LEASE OF PROPERTY	\$394,732	\$339,335	\$258,346	\$182,722	\$470,150	\$211,804	81.98%
770 FEES FOR SERVICES	\$3,129,446	\$3,479,266	\$3,570,557	\$1,578,460	\$3,866,281	\$295,724	8.28%
780 FINES AND PENALTIES	\$250,000	\$0	\$0	\$0	\$0	\$0	- %
790 MISCELLANEOUS REVENUE	\$4,782,600	\$1,210,768	\$31,004	\$102,571	\$30,500	-\$504	-1.63%
From (To) Fund Balance	\$20,986,037	\$21,837,087	\$25,218,200	\$13,510,742	\$20,660,578	-\$4,557,622	-18.07%
Total Resources	\$29,641,614	\$26,945,195	\$29,086,607	\$15,453,743	\$25,028,509	-\$4,058,098	-13.95%
Requirements							
010 PERSONAL SERVICES	\$10,342,049	\$10,190,699	\$10,633,895	\$4,768,110	\$11,471,541	\$837,646	7.88%
020 MATERIALS AND SUPPLIES	\$961,841	\$1,237,086	\$1,324,971	\$801,460	\$1,107,006	-\$217,965	-16.45%
030 OTHER SERVICES AND CHARGES	\$7,943,363	\$7,845,083	\$7,692,336	\$5,181,659	\$6,701,991	-\$990,345	-12.87%
040 PROPERTIES AND EQUIPMENT	\$9,452,459	\$6,620,789	\$7,639,718	\$4,077,028	\$3,861,442		
050 INTERNAL CHARGES	\$941,903	\$1,051,538	\$1,795,687	\$625,487	\$1,886,529	\$90,842	5.06%
Total Requirements	\$29,641,614	\$26,945,195	\$29,086,607	\$15,453,743	\$25,028,509	-\$4,058,098	-13.95%

City of Indianapolis

2000 Annual Budget

PARKS AND RECREATION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$3,996,244	\$3,788,930	\$3,681,801	\$1,698,159	\$3,878,166	\$196,365	5.33%
101 SALARIES - WEEKLY	\$2,243,732	\$2,210,077	\$2,416,195	\$1,134,052	\$2,485,278	\$69,083	2.86%
110 SALARIES - TEMPORARY	\$1,785,914	\$1,693,886	\$2,155,081	\$679,072	\$2,534,834	\$379,753	17.62%
120 OVERTIME	\$339,946	\$598,488	\$275,900	\$354,913	\$161,998	(\$113,902)	-41.28%
130 GROUP INSURANCE	\$658,322	\$623,842	\$836,130	\$317,353	\$812,632	(\$23,498)	-2.81%
140 EMPLOYEE ASSISTANCE PROGRAM	\$69,053	\$63,925	\$59,455	\$29,575	\$76,372	\$16,917	28.45%
160 PENSION PLANS	\$463,031	\$430,003	\$395,321	\$190,435	\$365,223	(\$30,098)	-7.61%
170 SOCIAL SECURITY	\$630,364	\$624,215	\$650,005	\$290,288	\$697,463	\$47,458	7.30%
180 UNEMPLOYMENT COMPENSATION	\$22,831	\$37,226	\$26,000	\$5,388	\$1,236	(\$24,764)	-95.25%
185 WORKER'S COMPENSATION	\$132,613	\$120,107	\$138,007	\$68,874	\$227,945	\$89,938	65.17%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$220,394	\$220,394	
191 EMPLOYEE INITIATIVES	\$0	\$0	\$0	\$0	\$10,000	\$10,000	
TOTAL PERSONAL SERVICES	\$10,342,049	\$10,190,699	\$10,633,895	\$4,768,110	\$11,471,541	\$837,646	7.88%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$42,797	\$43,473	\$50,060	\$21,303	\$43,331	(\$6,729)	-13.44%
205 COMPUTER SUPPLIES	\$21,129	\$37,676	\$20,210	\$6,060	\$13,425	(\$6,785)	-33.57%
210 MATERIALS AND SUPPLIES	\$112,233	\$122,376	\$207,140	\$82,670	\$165,053	(\$42,087)	-20.32%
215 BUILDING MATERIALS AND SUPPLIES	\$429,246	\$613,592	\$627,107	\$358,229	\$513,969	(\$113,138)	-18.04%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$67,255	\$80,836	\$68,055	\$56,494	\$46,678	(\$21,377)	-31.41%
225 GARAGE AND MOTOR SUPPLIES	\$6,256	\$9,512	\$9,335	\$2,199	\$9,315	(\$20)	-0.21%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$78,618	\$83,706	\$84,189	\$64,289	\$88,570	\$4,381	5.20%
235 CHEMICAL AND LAB SUPPLIES	\$129,186	\$142,521	\$157,004	\$144,622	\$137,700	(\$19,304)	-12.30%
240 ARSENAL SUPPLIES AND TOOLS	\$3,006	\$3,772	\$6,420	\$3,624	\$5,070	(\$1,350)	-21.03%
245 UNIFORM AND PERSONAL SUPPLIES	\$72,116	\$99,622	\$95,451	\$61,969	\$83,895	(\$11,556)	-12.11%
TOTAL MATERIALS AND SUPPLIES	\$961,841	\$1,237,086	\$1,324,971	\$801,460	\$1,107,006	(\$217,965)	-16.45%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$94,302	\$194,659	\$25,703	\$14,810	\$29,343	\$3,640	14.16%
303 CONSULTING SERVICES	\$342,589	\$985,930	\$798,798	\$816,006	\$335,900	(\$462,898)	-57.95%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$994,619	\$974,186	\$1,082,648	\$938,934	\$687,850	(\$394,798)	-36.47%
309 TECHNICAL SERVICES	\$732,595	\$699,374	\$746,240	\$633,800	\$651,502	(\$94,738)	-12.70%
312 MANAGEMENT CONTRACTS	\$0	\$82,770	\$400,750	\$219,893	\$335,600	(\$65,150)	-16.26%

City of Indianapolis

2000 Annual Budget

PARKS AND RECREATION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
315 TEMPORARY SERVICES	\$2,746	\$22,253	\$1,000	\$7,685	\$0	(\$1,000)	-100.00%
318 BOARDING, DEMOLITION AND RELOCATION	\$16,145	\$420	\$0	\$1,317	\$0	\$0	---
321 WASTE COLLECTION AND DISPOSAL	\$33,236	\$5,124	\$10,500	\$0	\$6,500	(\$4,000)	-38.10%
323 POSTAGE AND SHIPPING	\$79,633	\$80,038	\$94,359	\$49,723	\$93,240	(\$1,119)	-1.19%
326 COMMUNICATION SERVICES	\$198,017	\$227,256	\$180,225	\$86,269	\$173,022	(\$7,203)	-4.00%
329 TRAVEL AND MILEAGE	\$32,959	\$35,807	\$36,007	\$14,402	\$52,250	\$16,243	45.11%
332 INSTRUCTION AND TUITION	\$94,997	\$114,203	\$116,151	\$109,358	\$166,195	\$50,044	43.09%
335 INFORMATION TECHNOLOGY	\$356,250	\$361,468	\$513,038	\$301,050	\$504,393	(\$8,645)	-1.68%
338 INFRASTRUCTURE MAINTENANCE	\$1,313,637	\$1,073,750	\$759,315	\$743,956	\$627,031	(\$132,284)	-17.42%
341 ADVERTISING	\$34,252	\$15,966	\$33,500	\$1,189	\$24,050	(\$9,450)	-28.21%
344 PRINTING AND COPYING CHARGES	\$172,118	\$227,478	\$115,650	\$85,907	\$122,270	\$6,620	5.72%
347 PROMOTIONAL ACCOUNT	\$5,008	\$4,176	\$7,500	\$5,400	\$7,500	\$0	---
350 FACILITY LEASE AND RENTALS	\$14,803	\$12,629	\$65,530	\$35,934	\$49,414	(\$16,116)	-24.59%
353 UTILITIES	\$1,051,073	\$1,132,681	\$1,070,302	\$607,073	\$1,315,203	\$244,901	22.88%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$83,457	\$55,299	\$51,874	\$51,037	\$36,286	(\$15,588)	-30.05%
359 EQUIPMENT RENTAL	\$11,786	\$7,037	\$6,900	\$30,472	\$4,575	(\$2,325)	-33.70%
362 BUILDING MAINTENANCE AND REPAIR	\$668,288	\$325,188	\$483,825	\$224,273	\$500,600	\$16,775	3.47%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$18,806	\$21,573	\$23,000	\$8,244	\$28,950	\$5,950	25.87%
368 INSURANCE PREMIUMS	\$101,262	\$105,141	\$97,087	\$70,299	\$85,540	(\$11,547)	-11.89%
371 MEMBERSHIPS	\$6,888	\$3,283	\$3,250	\$1,007	\$3,012	(\$238)	-7.32%
374 SUBSCRIPTIONS	\$1,591	\$743	\$1,893	\$582	\$1,665	(\$228)	-12.04%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$224,085	\$149,157	\$135,000	\$1,691	\$75,000	(\$60,000)	-44.44%
380 GRANTS AND SUBSIDIES	\$1,219,113	\$885,932	\$762,075	\$88,350	\$750,000	(\$12,075)	-1.58%
383 THIRD PARTY CONTRACTS	\$0	\$0	\$12,161	\$0	\$0	(\$12,161)	-100.00%
389 BANK CHARGES	\$0	\$0	\$0	\$424	\$0	\$0	---
392 DEBT SERVICE	\$22,697	\$15,042	\$22,000	\$0	\$0	(\$22,000)	-100.00%
395 OTHER SERVICES AND CHARGES	\$16,409	\$26,519	\$36,055	\$32,572	\$35,100	(\$955)	-2.65%
TOTAL OTHER SERVICES AND CHARGES	\$7,943,363	\$7,845,083	\$7,692,336	\$5,181,659	\$6,701,991	(\$990,345)	-12.87%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$0	\$103,085	\$0	\$666	\$3,000	\$3,000	
405 BUILDINGS	\$524,504	\$532,819	\$526,356	\$460,410	\$0	(\$526,356)	-100.00%
410 IMPROVEMENTS	\$7,916,443	\$4,149,272	\$5,938,244	\$2,999,037	\$3,188,494	(\$2,749,750)	-46.31%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$177,025	\$249,751	\$153,628	\$24,998	\$60,000	(\$93,628)	-60.94%

City of Indianapolis

2000 Annual Budget

PARKS AND RECREATION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
420 EQUIPMENT	\$147,085	\$550,689	\$154,097	\$97,800	\$168,800	\$14,703	9.54%
425 VEHICULAR EQUIPMENT	\$666,340	\$354,473	\$433,415	\$229,203	\$172,000	(\$261,415)	-60.32%
440 INFRASTRUCTURE	\$650	\$656,195	\$305,755	\$147,359	\$0	(\$305,755)	-100.00%
445 LEASE AND RENTAL OF EQUIPMENT	\$20,411	\$24,504	\$128,223	\$117,555	\$269,148	\$140,925	109.91%
TOTAL PROPERTIES AND EQUIPMENT	\$9,452,459	\$6,620,789	\$7,639,718	\$4,077,028	\$3,861,442	(\$3,778,276)	-49.46%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$92,208	\$131,019	\$72,920	\$36,460	\$125,443	\$52,523	72.03%
520 FLEET SERVICES CHARGES	\$849,695	\$920,520	\$899,300	\$356,843	\$720,000	(\$179,300)	-19.94%
550 INTER DEPARTMENTAL CHARGES	\$0	\$0	\$823,467	\$232,183	\$1,041,086	\$217,619	26.43%
TOTAL INTERNAL CHARGES	\$941,903	\$1,051,538	\$1,795,687	\$625,487	\$1,886,529	\$90,842	5.06%
TOTAL PARKS AND RECREATION	\$29,641,614	\$26,945,195	\$29,086,607	\$15,453,743	\$25,028,509	(\$4,058,098)	-13.95%

Department of Parks and Recreation
Administration

Mission Statement:

The Administration Division provides the leadership, management, and program oversight of business operating elements. Primary responsibilities are broad and include management of parks, family centers, aquatic centers, pools, recreation and sports programs, special events, and supporting partnerships and collaborations. The operating divisions receive policy, standards, guidance, and expertise from the Department's Director. The operating elements of marketing and financial management provide direct support to the operating divisions.

Organizational Policy:

Administration provides services and support to operating divisions to successfully meet the community's need for recreational facilities and programs.

Significant Events:

- The adoption of new business marketing practices provided faster and more responsive support to operating elements.
- Successfully managed completion and responsiveness of the *Pathways to the Future* Comprehensive Open Space Plan.
- Implemented land acquisition efforts to purchase open spaces for future parks.
- Fun Guides were revised for easier use and included comprehensive program and activity information.
- Developed database for de-centralized management of contracts, grants, GAPS agreements and leases.
- Expanded customer access to program registration and information with contracted telephone answering services.

New Initiatives:

- Implement customer access to program registration through internet access.
- Continue implementing/executing strategy tasks contained in *the Pathways to the Future* Comprehensive Open Space Plan.
- Increase professional development training.
- Continue activity-based cost analysis of maintenance operations to value the preventative maintenance plans.
- Implement GIS applications in park operations.
- Pursue more efficient methods for FunGuide publishing.

**Department of Parks and Recreation
Administration**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
DIRECTOR'S OFFICE	\$222,558	\$0	\$397,696	\$0
FINANCIAL SERVICES	\$1,103,565	\$0	\$1,053,656	\$0
COMMUNITY RELATIONS	\$720,521	\$0	\$111,643	\$0
Total	\$2,046,644	\$0	\$1,562,995	\$0

Summary of Original Budget, Additional Appropriations, and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
ADMINISTRATION	\$2,046,644	\$93,701	\$2,140,345
Total	\$2,046,644	\$93,701	\$2,140,345

City of Indianapolis

2000 Annual Budget

**Department of Parks and Recreation
Administration**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
QUALITY RECREATION PROGRAMS	SPORTS & FITNESS	\$40,277	\$0	\$8,930	\$0
ADMINISTRATION-INTERNAL SUPPOF	ADMINISTRATION	\$1,179,479	\$0	\$629,006	\$0
	FINANCIAL MANAGEMENT	\$920,589	\$0	\$925,059	\$0
TOTAL		\$2,140,345	\$0	\$1,562,995	\$0

Department of Parks and Recreation
Administration

Outcome and Combined Activities Description:

ADMINISTRATION- INTRADEPARTMENTAL. To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

QUALITY RECREATION PROGRAMS Recreation opportunities are created to involve youth, adults, seniors, and families in various activities that develop a skill, increase knowledge or provide entertainment.

Administration

The *Directors Office* manages all activities of the department to provide high quality recreational opportunities and facilities in an environment free of fear or injury by assuring safe, well maintained and continuously used facilities. Strategic planning, communications with community interest group leaders, and Parks Board actions are among many primary responsibilities.

The *Public Information Manager* develops and executes the department's marketing strategy. The public information manager provides the internal and external resources for media releases, seasonal recreation guides, special events, advertising in printed and electronic media, and promotional campaigns. Operating divisions also receive direct support with flyers and publications.

Financial Management

The finance staff is responsible for processing revenues, preparing the operating budget, analysis, activity-based costing, oversight of operating division budget execution, general accounting activities, and contracting services. Other primary responsibilities include coordination of ordinance proposals and Parks Board resolutions.

Technology

Indy Parks uses available technology in the delivery of services and programs to enhance customer service. Actions conducted in this area include expansion of the program registration system, integrated telephone answering services, internet website expansion and equipment acquisition.

Sports and Fitness

Indy Parks will play a significant role in hosting and organizing the ninth World Police and Fire Games in June 2001. This weeklong Olympic-style event is expected to attract over 10,000 law enforcement and firefighter athletes from over 45 countries.

City of Indianapolis

2000 Annual Budget

**Department of Parks and Recreation
Administration**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
ADMINISTRATION				
Administration				
Number of calls taken in customer service	40,371	50,000	25,616	30,000
Financial Management				
Percentage of revenue reconciled and sent to Controller's Office within 96 hours	82%	95%	97%	98%

**Department of Parks and Recreation
Administration**

Input:

Staffing (Expressed as F.T.E. or “Full Time Equivalents”. See glossary for more explanation of FTE.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUPPORT	ADMINISTRATION	10.00	6.88	5.19	7.76
	FINANCIAL MANAGEMENT	17.38	9.14	9.64	8.07
TOTAL		27.38	16.02	14.83	15.83

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Take Home Vehicles	3	3	3	3
Automobiles	0	2	0	0
Light Duty Trucks	0	0	0	0
Heavy Duty Trucks	0	0	0	0
Specialized Trucks	0	0	0	0

Department of Parks and Recreation
Administration

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	2000	99 to 00	Percent	
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	Difference	Change
Resources								
690	UNALLOCATED REVENUE	\$413	\$0	\$0	\$0	\$0	\$0	- %
730	CHARGES FOR SERVICES	\$0	\$0	\$0	\$460	\$0	\$0	- %
750	INTERGOVERNMENTAL	\$59,439	\$0	\$0	\$0	\$0	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$137,872	\$29,280	\$0	\$8,644	\$0	\$0	- %
770	FEES FOR SERVICES	-\$1,736	\$3,267	\$0	-\$777	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$67,892	\$35,797	\$0	\$4,035	\$0	\$0	- %
	From (To) Fund Balance	\$2,712,731	\$2,756,681	\$2,140,345	\$1,448,933	\$1,562,995	-\$577,350	-26.97%
	Total Resources	\$2,976,612	\$2,825,024	\$2,140,345	\$1,461,295	\$1,562,995	-\$577,350	-26.97%
Requirements								
010	PERSONAL SERVICES	\$1,165,012	\$1,037,311	\$774,358	\$343,683	\$791,458	\$17,100	2.21%
020	MATERIALS AND SUPPLIES	\$30,401	\$54,186	\$28,573	\$4,812	\$13,700	-\$14,873	-52.05%
030	OTHER SERVICES AND CHARGES	\$1,559,894	\$1,550,075	\$1,375,877	\$1,061,435	\$605,878	-\$769,999	-55.96%
040	PROPERTIES AND EQUIPMENT	\$164,909	\$230,910	\$28,917	\$12,922	\$30,000	\$1,083	3.75%
050	INTERNAL CHARGES	\$56,397	-\$47,457	-\$67,380	\$38,443	\$121,959	\$189,339	-281.00%
	Total Requirements	\$2,976,612	\$2,825,024	\$2,140,345	\$1,461,295	\$1,562,995	-\$577,350	-26.97%

City of Indianapolis

2000 Annual Budget

**PARKS AND RECREATION
ADMINISTRATION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$783,886	\$770,356	\$541,970	\$263,726	\$549,597	\$7,627	1.41%
110 SALARIES - TEMPORARY	\$92,657	\$32,380	\$95,120	\$10,847	\$69,642	(\$25,478)	-26.79%
120 OVERTIME	\$317	\$13,723	\$0	\$4,423	\$0	\$0	---
130 GROUP INSURANCE	\$62,903	\$58,202	\$45,348	\$19,288	\$55,107	\$9,759	21.52%
140 EMPLOYEE ASSISTANCE PROGRAM	\$36,967	\$7,375	\$3,965	\$1,983	\$5,009	\$1,044	26.33%
160 PENSION PLANS	\$53,668	\$50,421	\$34,038	\$15,559	\$31,618	(\$2,420)	-7.11%
170 SOCIAL SECURITY	\$65,471	\$61,557	\$48,737	\$20,880	\$48,780	\$43	0.09%
180 UNEMPLOYMENT COMPENSATION	\$8,009	\$37,226	\$2,000	\$5,388	\$1,236	(\$764)	-38.20%
185 WORKER'S COMPENSATION	\$61,133	\$6,072	\$3,180	\$1,590	\$2,049	(\$1,131)	-35.57%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$18,420	\$18,420	
191 EMPLOYEE INITIATIVES	\$0	\$0	\$0	\$0	\$10,000	\$10,000	
TOTAL PERSONAL SERVICES	\$1,165,012	\$1,037,311	\$774,358	\$343,683	\$791,458	\$17,100	2.21%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$5,881	\$5,715	\$7,500	(\$117)	\$6,900	(\$600)	-8.00%
205 COMPUTER SUPPLIES	\$13,975	\$28,764	\$6,700	\$2,006	\$1,000	(\$5,700)	-85.07%
210 MATERIALS AND SUPPLIES	\$3,141	\$11,484	\$7,380	\$782	\$3,300	(\$4,080)	-55.28%
215 BUILDING MATERIALS AND SUPPLIES	\$401	\$737	\$0	\$706	\$0	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$810	\$85	\$0	\$23	\$0	\$0	---
225 GARAGE AND MOTOR SUPPLIES	\$39	\$53	\$0	\$10	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$2,244	\$423	\$900	\$9	\$500	(\$400)	-44.44%
240 ARSENAL SUPPLIES AND TOOLS	\$0	\$75	\$0	\$0	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$3,911	\$6,850	\$6,093	\$1,393	\$2,000	(\$4,093)	-67.18%
TOTAL MATERIALS AND SUPPLIES	\$30,401	\$54,186	\$28,573	\$4,812	\$13,700	(\$14,873)	-52.05%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$13,863	\$618	\$9,000	\$12,150	\$15,000	\$6,000	66.67%
303 CONSULTING SERVICES	\$137,977	\$442,738	\$666,610	\$651,860	\$108,000	(\$558,610)	-83.80%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$1,294	\$0	\$0	\$0	\$0	\$0	---
309 TECHNICAL SERVICES	\$7,900	\$38,164	\$14,500	\$18,184	\$13,042	(\$1,458)	-10.06%
312 MANAGEMENT CONTRACTS	\$0	\$21,860	\$75,000	\$75,000	\$0	(\$75,000)	-100.00%

City of Indianapolis

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**PARKS AND RECREATION
ADMINISTRATION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
315 TEMPORARY SERVICES	\$0	\$12,172	\$0	\$7,485	\$0	\$0	---%
321 WASTE COLLECTION AND DISPOSAL	\$60	\$0	\$0	\$0	\$0	\$0	---%
323 POSTAGE AND SHIPPING	\$49,321	\$46,245	\$54,327	\$28,157	\$51,500	(\$2,827)	-5.20%
326 COMMUNICATION SERVICES	\$54,120	\$69,347	\$26,687	\$9,658	\$19,600	(\$7,087)	-26.56%
329 TRAVEL AND MILEAGE	\$8,121	\$3,882	\$15,707	\$1,813	\$21,000	\$5,293	33.70%
332 INSTRUCTION AND TUITION	\$5,564	\$4,494	\$13,500	\$3,095	\$4,500	(\$9,000)	-66.67%
335 INFORMATION TECHNOLOGY	\$306,557	\$348,519	\$170,544	\$122,077	\$178,212	\$7,668	4.50%
341 ADVERTISING	\$23,977	\$14,244	\$2,000	\$118	\$1,500	(\$500)	-25.00%
344 PRINTING AND COPYING CHARGES	\$83,876	\$140,670	\$63,700	\$49,247	\$21,400	(\$42,300)	-66.41%
347 PROMOTIONAL ACCOUNT	\$4,611	\$4,176	\$7,500	\$5,337	\$7,500	\$0	---%
350 FACILITY LEASE AND RENTALS	\$2,285	\$5,146	\$49,780	\$17,378	\$41,999	(\$7,781)	-15.63%
353 UTILITIES	\$178,025	\$94,388	\$0	\$8,721	\$0	\$0	---%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$3,650	\$3,571	\$2,850	\$341	\$700	(\$2,150)	-75.44%
362 BUILDING MAINTENANCE AND REPAIR	\$1,750	\$27,919	\$0	\$5,621	\$0	\$0	---%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$11	\$2,827	\$0	\$0	\$0	\$0	---%
368 INSURANCE PREMIUMS	\$101,262	\$103,216	\$46,172	\$43,191	\$45,525	(\$647)	-1.40%
371 MEMBERSHIPS	\$3,053	\$1,400	\$400	\$204	\$800	\$400	100.00%
374 SUBSCRIPTIONS	\$380	\$281	\$600	\$108	\$600	\$0	---%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$224,085	\$149,157	\$135,000	\$1,691	\$75,000	(\$60,000)	-44.44%
380 GRANTS AND SUBSIDIES	\$325,456	\$0	\$0	\$0	\$0	\$0	---%
392 DEBT SERVICE	\$22,697	\$15,042	\$22,000	\$0	\$0	(\$22,000)	-100.00%
TOTAL OTHER SERVICES AND CHARGES	\$1,559,894	\$1,550,075	\$1,375,877	\$1,061,435	\$605,878	(\$769,999)	-55.96%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$0	\$2,762	\$0	\$666	\$0	\$0	---%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$164,380	\$224,432	\$18,850	\$12,122	\$27,000	\$8,150	43.24%
420 EQUIPMENT	\$489	\$3,716	\$3,000	\$0	\$0	(\$3,000)	-100.00%
445 LEASE AND RENTAL OF EQUIPMENT	\$40	\$0	\$7,067	\$134	\$3,000	(\$4,067)	-57.55%
TOTAL PROPERTIES AND EQUIPMENT	\$164,909	\$230,910	\$28,917	\$12,922	\$30,000	\$1,083	3.75%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	\$92,208	\$131,019	\$72,920	\$36,460	\$125,443	\$52,523	72.03%

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**PARKS AND RECREATION
ADMINISTRATION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
520 FLEET SERVICES CHARGES	\$11,912	\$8,524	\$14,700	\$1,983	\$6,730	(\$7,970)	-54.22%
540 DIVISIONAL CHARGES	(\$47,723)	(\$187,000)	(\$155,000)	\$0	\$0	\$155,000	-100.00%
580 COST POOL ALLOCATION	\$0	\$0	\$0	\$0	(\$10,214)	(\$10,214)	
TOTAL INTERNAL CHARGES	\$56,397	(\$47,457)	(\$67,380)	\$38,443	\$121,959	\$189,339	-281.00%
TOTAL ADMINISTRATION	\$2,976,612	\$2,825,024	\$2,140,345	\$1,461,295	\$1,562,995	(\$577,350)	-26.97%

Department of Parks and Recreation
Support Services

Mission Statement:

Support Services maintains the park system to assure safe, clean and well-maintained parks for optimal recreational use by the Indianapolis community.

Organizational Policy:

Intensively and continuously used parks mandates that Park System customers, facilities, grounds, security, and other assets receive timely services from the functional areas of asset management, beautification, forestry, facility maintenance, land improvement, natural resources, park planning, security and stewardship.

Significant Events:

Overview

Support Services Division is the primary division managing maintenance of all facilities, including the \$80 million investment in the parks system since 1992. All facilities are included in guiding maintenance plans which were completed in 1998.

- Completed the *Pathways to the Future* Comprehensive Open Space Plan that included public forums for citizen input.
- Established a land acquisition office to acquire open spaces for future park use per the open space plan and initiated actions to acquire via partnership an unprecedented \$5.5 million in additional park land for future use.
- Implemented “Zone Park Policing” to enhance park safety in the Garfield and Brookside Park areas.
- Successfully established a Cadet Ranger Program.
- Constructed the 100th park playground at Ross Claypool park.
- Initiated major renovation of the Municipal Gardens Recreation Center.
- Expanded the Ranger education program to more Marion County schools.

- Successfully managed both contract and internal construction of new or renovated playgrounds, including new shelters and sports courts.
- Completed construction and opened Sahn Aquatics Centers.
- Officially opened Northwestway Aquatics Center.
- Assisted Indianapolis Housing Authority by using Indy Parks expertise to install/renovate playground and sport courts in public housing areas.
- Successfully conducted RFP for mowing that included new turf standards.
- Successfully managed both contract and internal installation of 37 playgrounds throughout the community.
- Initiated Canine Companion Zone in Broad Ripple Park in response to public input for the open space plan.
- Completed \$735,000 of new paving in Eagle Creek Park.
- Reengineered 5 trade positions to better maintain facilities.
- Completed 20,000 feet of new walking trails in park system for recreational and health and fitness use.

New Initiatives:

- Initiate/execute Comprehensive Open Space Plan strategy taskings.
- Implement efficiencies in HVAC and painting for maintenance operations.
- Construct a skateboard facility per open space plan public input.
- Continue installing nature trails in park system.
- Establish a value-based preventative maintenance system.
- Acquire land for future parks and preservation of open spaces.
- Upgrade pool filter systems using new technology and methods.
- Increase park ranger strength in consonance with increased operating hours, special events and facilities.

City of Indianapolis

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**Department of Parks and Recreation
Support Services**

Summary of Original Budget by Divisional Organization:

Section	1999	1999	2000	2000
	Original Operating	Original Capital	Proposed Operating	Proposed Capital
ADMINISTRATION	\$452,971	\$0	\$367,262	\$0
GROUNDS/FACILITY MAINTENANCE	\$5,313,101	\$0	\$5,194,954	\$0
NATURAL RESOURCES	\$1,562,407	\$0	\$1,262,324	\$0
ASSET MANAGEMENT	\$215,147	\$0	\$391,069	\$0
CAPITAL IMPROVEMENT PROGRAM	\$0	\$3,400,000	\$0	\$3,450,000
SAFETY AND SECURITY	\$1,176,666	\$0	\$1,293,510	\$0
Total	\$8,720,292	\$3,400,000	\$8,509,119	\$3,450,000

City of Indianapolis

2000 Annual Budget

**Department of Parks and Recreation
Support Services**

Summary of Original Budget, Additional Appropriations and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
SUPPORT SERVICES	\$12,120,292	\$4,431,962	\$16,552,254
Total	\$12,120,292	\$4,431,962	\$16,552,254

**Department of Parks and Recreation
Support Services**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
SAFE PARKS AND STREETS	PARK RANGERS	\$1,195,666	\$0	\$1,293,510	\$0
NEIGHBORHOOD EMPOWERMENT	PERMIT REVIEW	\$45,000	\$0	\$46,705	\$0
QUALITY PARKS & FACILITIES	ASSET MANAGEMENT OPERATIONS	\$176,147	\$0	\$94,536	\$0
	BEAUTIFICATION	\$376,276	\$0	\$0	\$0
	FACILITY MAINTENANCE	\$1,350,164	\$0	\$1,348,464	\$0
	FORESTRY	\$1,015,522	\$0	\$1,059,622	\$0
	GROUNDS MAINTENANCE	\$2,896,626	\$0	\$2,878,997	\$0
	LAND IMPROVEMENT	\$1,002,011	\$0	\$967,493	\$0
	NON-PARK BEAUTIFICATION	\$50,000	\$0	\$0	\$0
	PARK PLANNING	\$0	\$0	\$95,695	\$0
	PARK IMPROVEMENTS	\$2,157,308	\$5,400,000	\$154,133	\$3,450,000
	STEWARDSHIP	\$131,609	\$0	\$202,702	\$0
	ADMINISTRATION	\$755,925	\$0	\$367,262	\$0
TOTAL		\$11,152,254	\$5,400,000	\$8,509,119	\$3,450,000

Department of Parks and Recreation
Support Services

Outcome and Combined Activities Description:

SAFE PARKS AND STREETS The Indianapolis community avails themselves of quality programs, facilities, and events with assurances of safe environments, protected properties and highly responsive customer education and assistance.

Park Rangers

Indy Parks rangers provide safe, secure environments throughout the park system with a variety of activities that provide customers the confidence to frequently return for their recreation. Around-the-clock motorized, foot or bike patrols promote the visibility of security as do the rangers' involvement in neighborhood partnership programs such as Weed and Seed. The active presence of rangers on greenway trails, at community pools, major events and other park locations dispels chances for violating personal enjoyment of leisure time.

NEIGHBORHOOD EMPOWERMENT. To encourage community participation in the development of park property. It is important to have community involvement in this process to develop a sense of community and ownership of the parks in citizens' neighborhoods.

Permit Review

Landscape Architectural expertise is used to review landscape plans for compliance with zoning ordinances. This protects neighborhoods by buffering residential areas from commercial and industrial uses. This function is a service to the Department of Metropolitan Development.

QUALITY PARKS & FACILITIES. Enhance the quality of Indianapolis neighborhoods by providing well-built and well-maintained parks and facilities. A pleasant environment increases park attendance and adds to the overall positive experience at parks and facilities.

Asset Management Operations

The stewardship, monitoring and growth management of parks, properties and assets ensures sound use and enjoyment by the community while protecting them for future generations.

Stewardship

Land Stewardship activities include implementing and managing projects that protect, restore and maintain natural and cultural park assets such as forest land, wetlands, and grasslands for people and wildlife

Beautification

Beautification facilitates the horticultural enhancement and maintenance of parks, greenways and streets by partnering with community organizations, businesses and others to conduct beautification projects.

Facility Maintenance

This activity involves maintaining all of the buildings and facilities within the parks system. Activities include: preventive maintenance, installing and repairing commercial HVAC systems, building and repairing structures,

**Department of Parks and Recreation
Support Services**

installing, repairing, and removing interior and exterior lighting, and painting facilities and

equipment. Also included is the start-up, daily maintenance and shut down of drinking fountains, spray pools, swimming pools and irrigation systems.

Forestry

Urban Forestry is responsible for the maintenance, reforestation, and perpetuation of Indy's urban forest ecosystem. Planning and management of these natural resources includes all parks, and street trees in Marion County. Parks established a partnership with DPW to perform the non-parks aspects of forestry. This function is charged through character 050.

Grounds Maintenance

Grounds maintenance activities include mowing, trimming, cleaning of hard surface areas, and trash removal. Also included is the maintenance of park equipment such as trash barrels, grills, benches, tables and shelters and the maintenance of athletic fields, courts and ball diamonds.

Land Improvement

Activities include masonry work, installation, repair and maintenance of trails and shelters, playgrounds, and various other components of athletic fields.

Park Planning

The goal of the park planners is to provide decision-makers with the means to make informed decisions. The park planners can offer public input, master plans, development guidelines, and professional expertise to guide the quality development of parks and recreation facilities.

ADMINISTRATION - INTRA-DEPARTMENTAL

To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

Administration

The Park and Development Services Division is administered by an assistant director and his staff, who oversee all of the sections within the division.

**Department of Parks and Recreation
Support Services**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
QUALITY PARKS & FACILITIES				
Asset Management				
5-year CIP plan updated	Completed	Annually	Completed	Annually
Facility Maintenance				
# of pools opened on time	NA	19	19	20
# preventative maintenance cycles	NA	1100	550	1200
# work orders completed	NA	2300	1075	2400

Department of Parks and Recreation
Support Services

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Activity	Actual	Target	Actual	Target
Forestry/Athletic Fields				
% athletic fields maintained in playing condition	NA	100	100	100
% tree emergencies responded to within 2 ours	NA	100	100	100
Tree emergenices	NA	100	464	450
Ball diamonds groomed	NA	432	2,800	2,800
average per inch cost for tree removal	NA \$	6.33 \$	8.93 \$	7.00
Grounds Maintenance				
# park acres mowed	NA	25,160	10,233.29	25,160
# of neighborhood diamonds maintained monthly	140	432	NA	NA
% of parks passing mowing inspections	96%	95%	100	100
# shelters maintained	NA	NA	625	NA
# trash cycles completed	NA		2,245	

Department of Parks and Recreation
Support Services

Performance Measures:

Outcome	Activity	1998 Actual	1999 Target	Jun-99 Actual	2000 Target
Land Improvement					
	# new shelters installed	3	6	8	6
	# new trail miles installed	NA	3	10	5
	Maintain trail miles	NA	10	15	24
	# new playgrounds installed	10	5	8	8
	# construction projects completed	NA	8	20	10
	% parks inspected	675	725	725	750
Land Stewardship and Property Management					
	# of acres managed for invasive exotic species	74	80	54	90
	# of native plants reintroduced	5,938	12,200	4,550	500
	value of G.A.P.S. (land donations)	\$90,117	\$1,783	1,300	2,000
	value of volunteers	\$18,190	\$13,660	\$ 13,455	15,000

Department of Parks and Recreation
Support Services

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Activity	Actual	Target	Actual	Target
SAFE PARKS & STREETS				
Park Rangers				
# of patrols made (March-October)				
Regional Parks # per day	34	34	28	34
Magnet Parks (# per day)	68	68	79	85
Neighborhood Parks (# per day)	170	170	176	200
Environmental Education Exhibit Attendance	NA	30,361	28,776	30000
Environmental Education Exhibit manhours	NA	2,939	1,456	3,500
Pool security manhours	NA	5,300	1,657	6,200
Special Event Manhours	NA	2,900	3,180	3,200
Weed & Seed arrests	NA	NA	246	250

**Department of Parks and Recreation
Support Services**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUP	ADMINISTRATION	3.00	2.80	3.32	4.20
NEIGHBORHOOD EMPOWERMENT	PERMIT REVIEW	0.00	0.00	0.00	1.00
QUALITY PARKS & FACILITIES	ASSET MANAGEMENT OPERATIONS	2.00	4.00	1.00	1.88
	BEAUTIFICATION	3.00	4.96	0.00	0.00
	FACILITY MAINTENANCE	19.00	18.96	20.86	19.88
	FORESTRY	4.00	6.00	8.00	8.00
	GROUNDS MAINTENANCE	65.16	59.68	58.03	56.41
	LAND IMPROVEMENT	18.00	18.00	17.88	17.88
	NATURAL RESOURCES OPERATIONS	2.00	0.00	0.00	0.00
	PARK IMPROVEMENTS	3.00	0.00	0.00	2.00
	PARK PLANNING	1.00	0.00	3.62	2.31
	STEWARDSHIP	1.00	1.96	2.38	3.38
SAFE PARKS AND STREETS	PARK RANGERS	17.88	25.88	25.88	27.88
TOTAL		139.04	142.24	140.97	144.82

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**Department of Parks and Recreation
Support Services**

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Take Home Vehicles	36	33	35	38
Automobiles	2	3	5	5
Light Duty Truck	77	77	82	82
Heavy Duty Trucks	8	8	8	8
Specialized Trucks	6	6	6	6
Total	129	127	136	139

Department of Parks and Recreation
Support Services

Current Year Appropriations

Resources and Requirements

		1997	1998	1999		2000		
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
Resources								
750	INTERGOVERNMENTAL	\$2,133	\$58,217	\$0	\$23,014	\$0	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$6,350	\$11,495	\$0	\$65,000	\$250,000	\$250,000	- %
770	FEES FOR SERVICES	\$1,100	\$133	\$0	\$697	\$0	\$0	- %
780	FINES AND PENALTIES	\$250,000	\$0	\$0	\$0	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$4,590,537	\$1,108,029	\$0	\$67,994	\$0	\$0	- %
	From (To) Fund Balance	\$12,827,656	\$14,538,020	\$16,552,254	\$8,970,968	\$11,709,119	-\$4,843,135	-29.26%
Total Resources		\$17,677,776	\$15,715,894	\$16,552,254	\$9,127,673	\$11,959,119	-\$4,593,135	-27.75%
Requirements								
010	PERSONAL SERVICES	\$4,914,879	\$5,221,128	\$5,421,915	\$2,635,385	\$5,660,789	\$238,874	4.41%
020	MATERIALS AND SUPPLIES	\$546,086	\$734,590	\$777,727	\$444,293	\$621,119	-\$156,608	-20.14%
030	OTHER SERVICES AND CHARGES	\$2,856,673	\$3,189,046	\$2,008,055	\$1,630,708	\$1,601,005	-\$407,050	-20.27%
040	PROPERTIES AND EQUIPMENT	\$8,677,152	\$5,732,100	\$6,912,170	\$3,947,123	\$3,144,300	-\$3,767,870	-54.51%
050	INTERNAL CHARGES	\$682,987	\$839,029	\$1,432,387	\$470,165	\$931,906	-\$500,481	-34.94%
Total Requirements		\$17,677,776	\$15,715,894	\$16,552,254	\$9,127,673	\$11,959,119	-\$4,593,135	-27.75%

**PARKS AND RECREATION
SUPPORT SERVICES**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,269,167	\$1,262,580	\$1,326,090	\$602,433	\$1,434,568	\$108,478	8.18%
101 SALARIES - WEEKLY	\$2,243,732	\$2,210,077	\$2,416,195	\$1,134,052	\$2,485,278	\$69,083	2.86%
110 SALARIES - TEMPORARY	\$146,863	\$149,739	\$234,982	\$70,976	\$227,582	(\$7,400)	-3.15%
120 OVERTIME	\$302,004	\$546,891	\$275,900	\$294,899	\$161,998	(\$113,902)	-41.28%
130 GROUP INSURANCE	\$399,502	\$385,661	\$490,169	\$200,673	\$502,490	\$12,321	2.51%
140 EMPLOYEE ASSISTANCE PROGRAM	\$2,413	\$34,715	\$30,185	\$14,940	\$45,028	\$14,843	49.17%
160 PENSION PLANS	\$250,416	\$252,248	\$229,740	\$117,691	\$209,643	(\$20,097)	-8.75%
170 SOCIAL SECURITY	\$297,849	\$312,843	\$321,817	\$157,431	\$326,498	\$4,681	1.45%
180 UNEMPLOYMENT COMPENSATION	\$521	\$0	\$12,000	\$0	\$0	(\$12,000)	-100.00%
185 WORKER'S COMPENSATION	\$2,412	\$66,374	\$84,837	\$42,289	\$145,581	\$60,744	71.60%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$122,123	\$122,123	
TOTAL PERSONAL SERVICES	\$4,914,879	\$5,221,128	\$5,421,915	\$2,635,385	\$5,660,789	\$238,874	4.41%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$14,796	\$10,973	\$11,400	\$5,951	\$11,400	\$0	---
205 COMPUTER SUPPLIES	\$3,122	\$5,457	\$6,700	\$1,553	\$5,050	(\$1,650)	-24.63%
210 MATERIALS AND SUPPLIES	\$13,391	\$38,164	\$55,810	\$18,715	\$31,820	(\$23,990)	-42.99%
215 BUILDING MATERIALS AND SUPPLIES	\$362,390	\$519,720	\$534,157	\$305,184	\$438,001	(\$96,156)	-18.00%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$59,642	\$71,346	\$55,831	\$45,742	\$35,748	(\$20,083)	-35.97%
225 GARAGE AND MOTOR SUPPLIES	\$3,266	\$6,468	\$5,235	\$608	\$5,615	\$380	7.26%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$29,430	\$22,769	\$32,765	\$19,880	\$27,010	(\$5,755)	-17.56%
235 CHEMICAL AND LAB SUPPLIES	\$29,711	\$13,851	\$15,404	\$24,980	\$15,900	\$496	3.22%
240 ARSENAL SUPPLIES AND TOOLS	\$3,006	\$3,697	\$5,800	\$1,560	\$4,000	(\$1,800)	-31.03%
245 UNIFORM AND PERSONAL SUPPLIES	\$27,333	\$42,144	\$54,625	\$20,121	\$46,575	(\$8,050)	-14.74%
TOTAL MATERIALS AND SUPPLIES	\$546,086	\$734,590	\$777,727	\$444,293	\$621,119	(\$156,608)	-20.14%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$1,983	\$4,281	\$8,660	\$2,372	\$4,500	(\$4,160)	-48.04%
303 CONSULTING SERVICES	\$133,794	\$398,990	\$86,488	\$71,044	\$50,900	(\$35,588)	-41.15%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$957,918	\$944,296	\$973,448	\$882,952	\$581,050	(\$392,398)	-40.31%
309 TECHNICAL SERVICES	\$104,892	\$285,601	\$57,492	\$62,324	\$51,859	(\$5,633)	-9.80%

**PARKS AND RECREATION
SUPPORT SERVICES**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
315 TEMPORARY SERVICES	\$979	\$10,081	\$0	\$0	\$0	\$0	---
318 BOARDING, DEMOLITION AND RELOCATION	\$16,145	\$420	\$0	\$1,317	\$0	\$0	---
321 WASTE COLLECTION AND DISPOSAL	\$30,930	\$5,124	\$10,500	\$0	\$6,500	(\$4,000)	-38.10%
323 POSTAGE AND SHIPPING	\$8,284	\$6,554	\$8,025	\$4,258	\$8,200	\$175	2.18%
326 COMMUNICATION SERVICES	\$34,095	\$39,809	\$37,357	\$18,919	\$39,818	\$2,461	6.59%
329 TRAVEL AND MILEAGE	\$4,555	\$7,827	\$1,000	\$4,722	\$12,750	\$11,750	1175.00%
332 INSTRUCTION AND TUITION	\$19,530	\$5,070	\$2,251	\$10,882	\$10,150	\$7,899	350.91%
335 INFORMATION TECHNOLOGY	\$3,416	\$9,950	\$81,342	\$64,268	\$61,159	(\$20,183)	-24.81%
338 INFRASTRUCTURE MAINTENANCE	\$747,426	\$1,058,200	\$83,925	\$163,858	\$97,200	\$13,275	15.82%
341 ADVERTISING	\$416	\$0	\$0	\$401	\$50	\$50	
344 PRINTING AND COPYING CHARGES	\$12,617	\$20,517	\$9,800	\$8,055	\$12,500	\$2,700	27.55%
347 PROMOTIONAL ACCOUNT	\$109	\$0	\$0	\$63	\$0	\$0	---
350 FACILITY LEASE AND RENTALS	\$185	\$484	\$50	\$3,752	\$3,840	\$3,790	7580.00%
353 UTILITIES	\$45,373	\$52,135	\$52,500	\$56,270	\$68,304	\$15,804	30.10%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$72,978	\$44,836	\$46,224	\$39,312	\$28,300	(\$17,924)	-38.78%
359 EQUIPMENT RENTAL	\$1,007	\$3,152	\$2,400	\$739	\$4,575	\$2,175	90.63%
362 BUILDING MAINTENANCE AND REPAIR	\$650,421	\$279,379	\$484,850	\$208,028	\$498,500	\$13,650	2.82%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$5,939	\$11,818	\$18,000	\$5,141	\$26,000	\$8,000	44.44%
368 INSURANCE PREMIUMS	\$0	\$175	\$42,425	\$21,664	\$33,850	(\$8,575)	-20.21%
371 MEMBERSHIPS	\$2,379	\$327	\$1,100	\$125	\$800	(\$300)	-27.27%
374 SUBSCRIPTIONS	\$525	\$0	\$218	\$160	\$200	(\$18)	-8.26%
395 OTHER SERVICES AND CHARGES	\$779	\$22	\$0	\$82	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$2,856,673	\$3,189,046	\$2,008,055	\$1,630,708	\$1,601,005	(\$407,050)	-20.27%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	\$0	\$100,324	\$0	\$0	\$3,000	\$3,000	
405 BUILDINGS	\$524,504	\$518,308	\$526,356	\$419,080	\$0	(\$526,356)	-100.00%
410 IMPROVEMENTS	\$7,340,711	\$3,584,666	\$5,544,042	\$2,998,386	\$2,570,000	(\$2,974,042)	-53.64%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$6,993	\$14,369	\$36,473	\$647	\$19,000	(\$17,473)	-47.91%
420 EQUIPMENT	\$128,967	\$505,962	\$141,619	\$75,481	\$155,300	\$13,681	9.66%
425 VEHICULAR EQUIPMENT	\$663,729	\$349,207	\$427,415	\$225,373	\$172,000	(\$255,415)	-59.76%
440 INFRASTRUCTURE	\$650	\$656,195	\$155,755	\$147,359	\$0	(\$155,755)	-100.00%

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**PARKS AND RECREATION
SUPPORT SERVICES**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
445 LEASE AND RENTAL OF EQUIPMENT	\$11,598	\$3,069	\$80,510	\$80,797	\$225,000	\$144,490	179.47%
TOTAL PROPERTIES AND EQUIPMENT	\$8,677,152	\$5,732,100	\$6,912,170	\$3,947,123	\$3,144,300	(\$3,767,870)	-54.51%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$744,337	\$839,029	\$812,957	\$319,136	\$654,552	(\$158,405)	-19.49%
540 DIVISIONAL CHARGES	(\$61,350)	\$0	\$0	\$0	\$0	\$0	---
550 INTER DEPARTMENTAL CHARGES	\$0	\$0	\$619,430	\$151,029	\$616,012	(\$3,418)	-0.55%
580 COST POOL ALLOCATION	\$0	\$0	\$0	\$0	(\$338,658)	(\$338,658)	
TOTAL INTERNAL CHARGES	\$682,987	\$839,029	\$1,432,387	\$470,165	\$931,906	(\$500,481)	-34.94%
TOTAL SUPPORT SERVICES	\$17,677,776	\$15,715,894	\$16,552,254	\$9,127,673	\$11,959,119	(\$4,593,135)	-27.75%

**Department of Parks and Recreation
Recreation and Leisure Services**

Mission Statement:

Recreation and Leisure Services will provide high quality recreational services and opportunities to the Indianapolis community through the delivery and management of recreational programs, services, facilities and resources.

Organizational Policy:

Recreation and Leisure Services will achieve its mission through effective delivery of services by the Regional, Community and Neighborhood Park Sections. A variety of “core” recreational programs and services will be provided by each section as identified through community input, market driven demand for services, and strategic park planning initiatives such as the Comprehensive Park and Open-space Master Plan. The major program initiatives of Aquatics, Environmental Education, Sports & Fitness, Art Services, and Family Programming will serve as a core framework of services that may be supplemented to meet the individual needs of local communities. Baseline standards will be maintained for Park Management in the areas of program management, community relations, facility operations, fiscal responsibility, and staff development. The Division sets performance standards, implements strategies, and monitors efforts to ensure a quality recreational experience for all patrons.

Recreation and Leisure Services will provide for the recreational needs of the Indianapolis community through direct service delivery, fostering of community partnerships, and coordinating collaborative efforts with other agencies and institutions to most effectively meet the needs of our patrons. The identification and management of sponsorships, donations, grant funding, and creative partnerships will become increasingly important as we strive to meet the demands of the new millennium.

Overview

Many improvements have taken place to make recreation programming more responsive to the needs and demands of local communities. In the past, programs that were being offered were not always what the customer had in mind or what they needed. This problem was illustrated in the number of programs offered that did not reach minimum capacity. Some programs required significant resources to conduct, and served a very limited number of customers. Over 40% of programs in 1996 were developed, advertised and offered only to be canceled due to low or no participation from the public. This problem was also identified by the “less than desirable” satisfaction ratings recorded from participant evaluations.

Professional delivery and monitoring of services was not enough to meet the needs of the community. More neighborhood-based or community generated ideas were needed to reach the goal of customer satisfaction of services and capacity utilization of park facilities. To address the problem several systems were put into place:

- Market research was conducted on a regular basis and information was distributed to staff responsible for providing programs and services. This research was conducted both by in-house staff and outside contracts to provide demographic information to Park Managers about surrounding neighborhoods.
- A program justification system was established to map out general performance standards for Indy Parks programs. These included attendance and expenditure ratios as well as a demonstrated need for the program in the community.
- Advisory councils were established for each Regional and Community Park to provide a format for public input and involvement in planning programs and activities in the parks.
- Partnership initiatives were intensified and nurtured. Several Indy Parks staff positions were dedicated to the development and management of grass-roots partnerships that provided services and programs to the community at Indy

**Department of Parks and Recreation
Recreation and Leisure Services**

- Parks locations. This partnership effort increased community collaboration of services, cut back on competition between services, and provided an avenue for the local neighborhoods to produce their own programming to meet their needs.
- Performance measures were established for attendance, customer satisfaction, revenue generation, and partnership efforts.
- Continuous improvement and use of technology such as the CLASS computer programs provided mechanisms to capture program data and facilitate evaluation of these programs.
- A Continuous Improvement Model was put into place, this consisted of Continuous Market Research, Program Design, Delivery Engineering, Customer Satisfaction Survey, and Total Performance Analysis.
- Site-based park management was established placing greater decision-making authority and responsibility at the location where the services are being provided. This provided for greater impact of local needs and community input into specific park operations. On-site park managers were established at Regional and Community Parks, and Neighborhood Coordinators were identified for neighborhood park locations. Park managers and coordinators received extensive training in all aspects of park management, program delivery and community relations to help aid their efforts to provide services to their local communities.

The results of these efforts can be seen in the continued rise in performance ratings from customers and the continued growth of community involvement. Park staff at all levels have learned how to be more responsive to community needs and neighborhoods have become more interested and involved in what is happening in their park.

Park attendance has grown from 385,519 in 1996 to a projected 1,300,000 in 1999. Program participation has grown from 260,890 in 1996 to a projected 1,800,000 in 1999. Customer satisfaction has continued to rise every year with an all time high

of 96% in 1998. A recent 1999 POLIS Survey indicated that overall satisfaction with park services is at 89.5%. Partnership services at Indy Parks locations totaled 25 in 1996 and topped out at 269 in 1998. Revenue income has continued to reach increasing goals with little increase of fees or charges to the public. Programs that meet minimum capacity have risen from 65% in 1996 to 81% in 1998.

Significant Events:

- Opening of Northwestway and Sahm Aquatic Centers with over 600,000 additional gallons of water, and 50 seasonal lifeguard and aquatic positions.
- Opening of a \$5,000,000 state of the art nature center at Holliday Park (Nov 1999).
- Development of two new internal management “teams” for Sports & Fitness and Day Camps to add to the existing management teams of Aquatics and Environmental Education.
- Realignment of staffing responsibilities to create park manager positions at Sahm, Northwestway and Southwestway Parks.
- Re-opening of the Garfield Park Sunken Gardens, a \$2,500,000 restoration and improvement project.
- Opening of the first Canine Companion Off Leash Zone at Broad Ripple Park. (July 1999)
- Operation of 30 Supervised Play sites through partnership and contractual arrangements with local neighborhood and youth serving organizations. An increase of eight (8) sites from 1998.
- Operation of 20 Day Camp sites with twelve (12), of these sites operated through partnership arrangements. An increase of three sites from 1998.

**Department of Parks and Recreation
Recreation and Leisure Services**

- Funded \$100,000 in Day Camp Scholarships using golf revenues.
- Expanded hours of operation at Indy Park Family Centers increased the availability of facilities and services by 7,000 hours in 1999.
- Internship Program initiated with ten professional interns assisting with delivery of programs and services Summer 1999.
- Youth Sports Development included the initiation of seven (7) city-wide sports training and competitive programs for; soccer, basketball, track and field, swimming, volleyball, chess, and table tennis. These programs helped to increase participation of youth from local neighborhoods in the Indianapolis-Scarborough Peace Games.
- Peace Games Volunteer Board developed in an effort to establish greater volunteer and community support of this program. This board will raise funds, help set policy, generate community support and eventually conduct the international competition.
- Provided neighborhood empowerment training through the Indianapolis Neighborhood Resource Center to Parks Advisory Councils.
- Enhanced programming through grant opportunities for day camps and supervised Play programs. Over 5,000 Zoo Adventures will be provided to youth this summer through the support of grant dollars from the Indianapolis Parks Foundation.
- Development and completion of an agreement model for establishing partnerships with park supporting organizations.

New Initiatives:

- Engage in long-term contractual agreement for the management of Perry Ice Rink. This enhanced arrangement will include some significant capital improvements to the facility and help to provide the specialized professional management that is critical for successful ice operation.
- Continued expansion of the Supervised Play Program with a goal of fifty (50) park locations, centralized training opportunities, and enhanced programming.
- Partner with area high schools and universities to acquire high quality trained employees in advance.
- Determine partnership opportunities per Comprehensive Open Space Plan strategy tasking.
- Increase staffing for youth sports.
- Expand training for day camp counselors to enhance youth safety.
- Enhance day camp program quality and safety standards to achieve American Camping Association accreditation.
- Initiate a professional training program and internal operations training class for all staff.
- Reduce aquatics costs using better chemical technology.

**Department of Parks and Recreation
Recreation and Leisure Services**

Summary of Original Budget by Divisional Organization:

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
ADMIN	\$1,912,302	\$0	\$2,697,332	\$0
REGIONAL PARKS	\$1,964,098	\$0	\$1,903,123	\$0
MAGNET PARKS	\$3,560,384	\$0	\$3,792,827	\$0
NEIGHBORHOOD PARKS	\$814,956	\$0	\$659,545	\$0
ENVIRONMENTAL EDUCATION	\$484,268	\$0	\$408,872	\$0
Total	\$8,736,008	\$0	\$9,461,699	\$0

Summary of Original Budget, Additional Appropriations, and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
RECREATION & LEISURE SERVICES	\$8,736,008	\$340,459	\$9,076,467
Total	\$8,736,008	\$340,459	\$9,076,467

City of Indianapolis

2000 Annual Budget

**Department of Parks and Recreation
Recreation and Leisure Services**

Listing of Outcome and Combined Activities:

<u>Outcome</u>	<u>Combined Activity</u>	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
QUALITY PARKS & FACILITIES	MAGNET PARKS MANAGEMENT	\$2,526,566	\$0	\$2,682,754	\$0
	NEIGHBORHOOD PARKS ADMINISTRATION	\$713,117	\$0	\$510,962	\$0
	REGIONAL PARKS MANAGEMENT	\$1,512,668	\$0	\$1,563,522	\$0
	STEWARDSHIP	\$6,200	\$0	\$0	\$0
QUALITY RECREATION PROGRAMS	CAMPS	\$409,255	\$0	\$349,822	\$0
	ENVIRONMENTAL PROGRAMS	\$88,731	\$0	\$19,425	\$0
	RECREATION PROGRAMS	\$185,862	\$0	\$162,847	\$0
	SPORTS & FITNESS	\$171,173	\$0	\$143,952	\$0
	ADMINISTRATION	\$788,599	\$0	\$811,283	\$0
TOTAL		\$6,402,170	\$0	\$6,244,567	\$0

Department of Parks and Recreation
Recreation and Leisure Services

Outcome and Combined Activities Description:

QUALITY PARKS AND FACILITIES. To enhance the quality of Indianapolis neighborhoods by providing well-built and well-maintained parks and facilities. A pleasant environment increases park attendance and adds to the overall positive experience at parks and facilities.

Arts Services

Activities include concert series management, grant programs administration that provide cultural enrichment, arts outreach programs developed for park venues.

Aquatics

Featured at many Magnet Parks, including four indoor, 14 outdoor pools and a beach at Eagle Creek.

Magnet Parks Management

Includes 18 Magnet Parks accountable for establishing advisory councils to include the community on all decisions that affect their area parks. Magnet Parks will implement a community first approach. Amenities in Magnet Parks include indoor and outdoor pools, family centers, tennis courts, basketball courts, shelters, rinks, baseball/softball diamonds, trails, playgrounds, play fields, fitness courses, football/soccer fields, natural/environmental areas, a conservatory, an amphitheater, retreats, corporate rental facilities, formal gardens, horseshoe pits, wedding and picnic areas.

Neighborhood Parks Administration

Includes 110 Neighborhood Parks, 82 playgrounds, 128 sport fields/courts and 8 outdoor/spray pools. Neighborhood Parks has successfully served as an ambassador to the community to find partner support to run and facilitate programs at Windsor Village and Pride Family Center. 37 Neighborhood Parks have received capital improvement funds from Lilly Endowment for new playground equipment. 22 of these playgrounds have supervised playground programs conducted by community organizations with funding, additional programming and technical assistance provided by the Neighborhood Parks section.

Regional Parks Management

Includes three park regions, Eagle Creek Park, Riverside Park, and Garfield Park. *Eagle Creek* has a 27 hole golf course, 1,300 acre reservoir, 10+ miles of trail, rowing course, newly renovated nature center, two nature preserves, waterfront sanctuary, many wildlife viewing areas, two retreat centers, Restaurant/Marina with boat slips, swimming beach, bait shop, several concession areas, pedal boats, canoes, rowboats, and sailboats for rental. The park is open year round from dawn to dusk and offers many evening environmental and recreation programs. The Riverside Park includes many athletic fields, fitness trails, a newly renovated aquatic facility and family center, and is positioned among a variety of recreation facilities housed in the Riverside corridor including, three golf courses, the Major Taylor Velodrome, two restaurants, a public boat launch, Wilbur Shaw Soapbox Derby Hill, Bush Stadium, and Kuntz Stadium, and over 680 acres of park land. The corridor draws in a diverse community. Garfield Park includes the new Burrello Family Center and Aquatics Facility, the P.E. McAllister Arts Center, and the Garfield Conservatory and Sunken Gardens. Significant capital improvement dollars have transformed this neighborhood park to a regional destination spot for recreation and entertainment.

**Department of Parks and Recreation
Recreation and Leisure Services**

QUALITY RECREATION PROGRAMS

Recreation opportunities are created to involve youth, adults, seniors, and families in various activities that develop a skill, increase knowledge, or provide entertainment. Lifetime patrons of recreation programs are created when youth programs are successful.

Camps

Day camp services are for all youth ages 3-15yr olds in both urban and suburban settings. Camp services include a variety of activities including arts and crafts, swimming, games, field trips, guest speakers, hiking, etc. Camps are available at varying prices and focus on special needs youth, environmental education, sports and general or special interests.

Environmental Programs

Activities include providing educational opportunities to all people for the appreciation and understanding of our community's and the world's natural resources.

General Recreation Programs

Recreation leisure services are quality recreation programs delivered each year by professional recreation staff and community partners. Programs may include sports, special events, special needs, arts, camps, aquatics, and environmental programs with an emphasis on value-based youth and family programs.

Sports and Fitness

Activities community wide include volleyball, basketball, football and soccer in the form of leagues, clinics and classes for various ages, ability levels and economic levels.

ADMINISTRATION – INTRA-DEPARTMENTAL

To facilitate and coordinate the implementation of cross divisional activities which provide internal services to all operating divisions within the Department.

Administration

The Deputy Director for Recreation and Leisure Services directs the operations of Community Parks, Neighborhood Parks, Regional Parks and their combined programming efforts. In support of these park activities, Administration is an additional operational responsibility of the Deputy Director. Activities in Administration include: Recreation Contract Management, Volunteer Coordination, and Partnership Development.

**Department of Parks and Recreation
Recreation and Leisure Services**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
QUALITY PARKS & FACILITIES				
Percentage of people expressing satisfaction	96%	98%	99.5%	99.5%
Park Attendance	1,618,622	1,800,000	955,059	1,860,000
# of program participants	1,178,726	1,300,000	848,658	\$1,350,000
% of programs reaching minimum	81%	90%	82%	85%
# of active partnership agreements/grants	355	430	62	430
Dollar value of active partnership agreements/grants	\$1,072,804	\$500,000	\$ 221,242	\$ 500,000
# of active advisory councils	21	20	20	20
Volunteer Hours	47,913	50,000	15,875	50,000

**Department of Parks and Recreation
Recreation and Leisure Services**

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION-INTERNAL SUPP	ADMINISTRATION	1.00	4.00	7.00	4.88
QUALITY PARKS & FACILITIES	AQUATICS	88.52	70.08	111.86	77.41
	MAGNET PARKS MANAGEMENT	57.30	48.41	43.95	48.64
	NEIGHBORHOOD PARKS ADMINISTRATION	3.80	3.76	3.11	3.00
	REGIONAL PARKS MANAGEMENT	26.91	32.92	32.61	33.99
QUALITY RECREATION PROGRAMS	ARTS SERVICES	5.40	3.99	5.68	4.14
	CAMPS	0.00	9.64	14.50	8.24
	ENVIRONMENTAL PROGRAMS	1.00	1.00	0.00	0.00
	RECREATION PROGRAMS	2.00	1.11	1.00	1.00
	SPORTS & FITNESS	1.00	0.00	0.62	0.00
TOTAL		186.93	174.91	220.33	181.30

Department of Parks and Recreation
Recreation and Leisure Services**Vehicles**

Category	1998	1999	Jun-99	2000
	Actual	Budget	Actual	Budget
Take Home Vehicles	6	6	6	6
Automobiles	2	3	2	2
Light Duty Trucks	9	7	6	6
Heavy Duty Trucks	1	4	4	4
Specialized	1	2	2	2
Total	19	22	20	20

**Department of Parks and Recreation
Recreation and Leisure Services**

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
690	UNALLOCATED REVENUE	\$9	\$0	\$0	\$0	\$0	\$0	- %
710	LICENSES AND PERMITS	-\$33	\$0	\$0	\$0	\$0	\$0	- %
730	CHARGES FOR SERVICES	\$2,813	\$5,357	\$8,500	\$9,618	\$1,000	-\$7,500	-88.24%
750	INTERGOVERNMENTAL	\$0	\$5,000	\$0	\$46,000	\$0	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$243,451	\$257,944	\$248,746	\$106,277	\$220,150	-\$28,596	-11.50%
770	FEES FOR SERVICES	\$2,446,163	\$2,360,959	\$2,721,141	\$1,170,728	\$2,528,316	-\$192,825	-7.09%
790	MISCELLANEOUS REVENUE	\$78,532	\$53,372	\$31,004	\$30,503	\$30,500	-\$504	-1.63%
	From (To) Fund Balance	-\$2,682,231	-\$2,618,414	-\$2,956,148	-\$1,329,334	-\$2,818,963	\$137,185	-4.64%
Total Resources		\$88,703	\$64,218	\$53,243	\$33,792	-\$38,997	-\$92,240	-173.24%
Requirements								
010	PERSONAL SERVICES	\$4,113,935	\$3,739,542	\$4,250,111	\$1,686,132	\$4,777,572	\$527,461	12.41%
020	MATERIALS AND SUPPLIES	\$335,574	\$398,188	\$501,498	\$340,576	\$442,287	-\$59,211	-11.81%
030	OTHER SERVICES AND CHARGES	\$3,437,513	\$2,887,308	\$4,106,406	\$2,344,168	\$4,201,195	\$94,789	2.31%
040	PROPERTIES AND EQUIPMENT	\$27,861	\$83,523	\$165,209	\$72,840	\$79,642	-\$85,567	-51.79%
050	INTERNAL CHARGES	\$88,703	\$64,218	\$53,243	\$33,792	-\$38,997	-\$92,240	-173.24%
Total Requirements		\$88,703	\$64,218	\$53,243	\$33,792	-\$38,997	-\$92,240	-173.24%

**PARKS AND RECREATION
RECREATION & LEISURE SERVICES**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,848,070	\$1,630,349	\$1,693,319	\$769,105	\$1,760,793	\$67,474	3.98%
110 SALARIES - TEMPORARY	\$1,519,098	\$1,482,280	\$1,795,639	\$578,099	\$2,181,610	\$385,971	21.49%
120 OVERTIME	\$37,625	\$37,874	\$0	\$54,920	\$0	\$0	---%
130 GROUP INSURANCE	\$188,097	\$165,860	\$284,559	\$88,770	\$234,565	(\$49,994)	-17.57%
140 EMPLOYEE ASSISTANCE PROGRAM	\$29,389	\$20,650	\$24,390	\$12,195	\$24,811	\$421	1.73%
160 PENSION PLANS	\$151,021	\$118,160	\$123,363	\$52,864	\$114,779	(\$8,584)	-6.96%
170 SOCIAL SECURITY	\$257,735	\$238,022	\$267,994	\$105,756	\$307,301	\$39,307	14.67%
180 UNEMPLOYMENT COMPENSATION	\$14,301	\$0	\$12,000	\$0	\$0	(\$12,000)	-100.00%
185 WORKER'S COMPENSATION	\$68,599	\$46,347	\$48,847	\$24,424	\$79,211	\$30,364	62.16%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$74,502	\$74,502	
TOTAL PERSONAL SERVICES	\$4,113,935	\$3,739,542	\$4,250,111	\$1,686,132	\$4,777,572	\$527,461	12.41%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$17,972	\$23,275	\$24,560	\$13,482	\$20,131	(\$4,429)	-18.03%
205 COMPUTER SUPPLIES	\$3,346	\$2,775	\$5,510	\$2,013	\$5,525	\$15	0.27%
210 MATERIALS AND SUPPLIES	\$93,420	\$70,368	\$143,450	\$58,446	\$125,033	(\$18,417)	-12.84%
215 BUILDING MATERIALS AND SUPPLIES	\$35,633	\$61,954	\$90,150	\$49,433	\$63,218	(\$26,932)	-29.87%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$4,814	\$7,507	\$10,374	\$10,085	\$9,780	(\$594)	-5.73%
225 GARAGE AND MOTOR SUPPLIES	\$2,942	\$2,905	\$4,100	\$1,548	\$3,700	(\$400)	-9.76%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$40,408	\$53,802	\$46,624	\$43,422	\$57,360	\$10,736	23.03%
235 CHEMICAL AND LAB SUPPLIES	\$96,758	\$128,028	\$141,600	\$119,641	\$121,800	(\$19,800)	-13.98%
240 ARSENAL SUPPLIES AND TOOLS	\$0	\$0	\$620	\$2,065	\$1,070	\$450	72.58%
245 UNIFORM AND PERSONAL SUPPLIES	\$40,281	\$47,575	\$34,510	\$40,441	\$34,670	\$160	0.46%
TOTAL MATERIALS AND SUPPLIES	\$335,574	\$398,188	\$501,498	\$340,576	\$442,287	(\$59,211)	-11.81%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$76,936	\$141,511	\$8,043	\$288	\$9,843	\$1,800	22.38%
303 CONSULTING SERVICES	\$40,819	\$53,790	\$39,200	\$52,102	\$102,000	\$62,800	160.20%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$5,107	\$7,784	\$14,200	\$16,132	\$9,800	(\$4,400)	-30.99%
309 TECHNICAL SERVICES	\$617,232	\$372,368	\$660,248	\$548,963	\$579,101	(\$81,147)	-12.29%
312 MANAGEMENT CONTRACTS	\$0	\$60,910	\$295,750	\$144,893	\$305,600	\$9,850	3.33%

**PARKS AND RECREATION
RECREATION & LEISURE SERVICES**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
315 TEMPORARY SERVICES	\$1,767	\$0	\$1,000	\$200	\$0	(\$1,000)	-100.00%
321 WASTE COLLECTION AND DISPOSAL	\$391	\$0	\$0	\$0	\$0	\$0	---
323 POSTAGE AND SHIPPING	\$19,789	\$22,039	\$21,907	\$8,939	\$26,240	\$4,333	19.78%
326 COMMUNICATION SERVICES	\$104,128	\$110,030	\$111,764	\$53,363	\$108,552	(\$3,212)	-2.87%
329 TRAVEL AND MILEAGE	\$19,305	\$20,778	\$17,800	\$7,146	\$18,200	\$400	2.25%
332 INSTRUCTION AND TUITION	\$68,314	\$104,208	\$100,050	\$93,192	\$149,195	\$49,145	49.12%
335 INFORMATION TECHNOLOGY	\$45,303	\$0	\$256,871	\$112,824	\$244,636	(\$12,235)	-4.76%
338 INFRASTRUCTURE MAINTENANCE	\$566,211	\$5,550	\$675,390	\$578,794	\$529,831	(\$145,559)	-21.55%
341 ADVERTISING	\$9,049	\$1,123	\$1,500	\$654	\$2,500	\$1,000	66.67%
344 PRINTING AND COPYING CHARGES	\$73,145	\$63,475	\$39,200	\$21,954	\$73,870	\$34,670	88.44%
347 PROMOTIONAL ACCOUNT	\$289	\$0	\$0	\$0	\$0	\$0	---
350 FACILITY LEASE AND RENTALS	\$12,313	\$6,955	\$15,700	\$14,777	\$3,550	(\$12,150)	-77.39%
353 UTILITIES	\$830,699	\$979,877	\$1,017,402	\$537,756	\$1,237,399	\$219,997	21.62%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$4,845	\$3,342	\$1,000	\$9,264	\$4,936	\$3,936	393.60%
359 EQUIPMENT RENTAL	\$10,780	\$3,885	\$4,500	\$11,249	\$0	(\$4,500)	-100.00%
362 BUILDING MAINTENANCE AND REPAIR	\$6,933	\$7,196	(\$1,025)	\$3,489	\$2,000	\$3,025	-295.12%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$12,856	\$6,449	\$5,000	\$1,129	\$1,450	(\$3,550)	-71.00%
368 INSURANCE PREMIUMS	\$0	\$1,750	\$8,490	\$4,807	\$5,815	(\$2,675)	-31.51%
371 MEMBERSHIPS	\$1,457	\$1,496	\$1,250	\$678	\$912	(\$338)	-27.04%
374 SUBSCRIPTIONS	\$557	\$362	\$875	\$314	\$665	(\$210)	-24.00%
380 GRANTS AND SUBSIDIES	\$893,658	\$885,932	\$762,075	\$88,350	\$750,000	(\$12,075)	-1.58%
383 THIRD PARTY CONTRACTS	\$0	\$0	\$12,161	\$0	\$0	(\$12,161)	-100.00%
389 BANK CHARGES	\$0	\$0	\$0	\$424	\$0	\$0	---
395 OTHER SERVICES AND CHARGES	\$15,630	\$26,497	\$36,055	\$32,490	\$35,100	(\$955)	-2.65%
TOTAL OTHER SERVICES AND CHARGES	\$3,437,513	\$2,887,308	\$4,106,406	\$2,344,168	\$4,201,195	\$94,789	2.31%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	\$0	\$17,051	\$15,780	\$651	\$15,994	\$214	1.36%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$5,535	\$7,665	\$95,305	\$11,483	\$10,500	(\$84,805)	-88.98%
420 EQUIPMENT	\$13,753	\$32,106	\$7,478	\$20,252	\$12,000	\$4,522	60.47%
425 VEHICULAR EQUIPMENT	\$0	\$5,266	\$6,000	\$3,830	\$0	(\$6,000)	-100.00%
445 LEASE AND RENTAL OF EQUIPMENT	\$8,573	\$21,435	\$40,646	\$36,624	\$41,148	\$502	1.24%

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**PARKS AND RECREATION
RECREATION & LEISURE SERVICES**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
TOTAL PROPERTIES AND EQUIPMENT CHARACTER 050 - INTERNAL CHARGES	\$27,861	\$83,523	\$165,209	\$72,840	\$79,642	(\$85,567)	-51.79%
520 FLEET SERVICES CHARGES	\$88,703	\$64,218	\$53,243	\$33,792	\$53,298	\$55	0.10%
580 COST POOL ALLOCATION	\$0	\$0	\$0	\$0	(\$92,295)	(\$92,295)	
TOTAL INTERNAL CHARGES	\$88,703	\$64,218	\$53,243	\$33,792	(\$38,997)	(\$92,240)	-173.24%
TOTAL RECREATION & LEISURE SERVICES	\$8,003,587	\$7,172,778	\$9,076,467	\$4,477,509	\$9,461,699	\$385,232	4.24%

**Department of Parks and Recreation
Greenways**

Mission Statement:

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

Organizational Policy:

Greenways Division executes the 1994 Greenways Master Plan. Goals of this plan are mirrored in the mission statement. In addition, the division protects wildlife habitat, forests and wetland areas. The division also serves as economic asset by promoting development and making the community a desirable place for businesses and new residents.

Significant Events:

Overview

The Indianapolis Greenways Project provides the vision for and execution of a comprehensive plan for the development of a recreation, fitness, alternative transportation and conservation trail system for Marion County. The 1994 master plan includes a trail system spanning 175 miles with 150 miles of 10 to 12 feet wide paved and crushed limestone trails and links to more than 125 destinations. The trails will follow along 1 river, 10 streams, 2 rail corridors, and an 1836 canal within Marion County to create 4700 acres of dedicated greenways and connect over 12,000 acres of destination and park land. These 14 greenways trails will include segments designated as recreational trails

and others as conservation open space. Trails along the recreational sections are

constructed in an environmentally sensitive manner to create functional trails that will allow users to view the diverse natural environments existing within linear corridors without disrupting them. Paved walking, jogging, bicycling and roller blade trails meet Americans with Disabilities Act (ADA) standards and offer safe street and thoroughfare crossings.

Organization and Operations

During November 1998 the Greenways Division was established as a separate division reporting to the department director. The department submitted an ordinance proposal to update the overall organization and mission statements of each division. The Greenways Division partners with the Department of Public Works for maintenance of the trail system, and with the Department of Capital Asset Management for architectural and engineering services, and construction of additional greenways trails, its amenities, and other aspects. Charges for greenways maintenance are through character 050 cost transfer.

Trail System Use

In 1996, trail usage per survey was estimated at 920,000. Usage has since risen to an estimated 1.5 million and continues to increase with the added expansions and connections to neighborhoods and parks. Studies show that the Indianapolis community looks for the following opportunities that greenways can provide:

- Walking for fitness/recreation 47%
- Bicycling 19%
- Visits to Cultural Areas 18%

**Department of Parks and Recreation
Greenways**

- Wildlife Viewing 16%
- Running/jogging 15%

The aspect of greenways being a transportation corridor also will contribute to higher usage as more citizenry use trails as an alternative to existing means. Since the citizens of Marion County are the users, they are also the key players in the development of the trail system. Indy Parks Greenways is guiding the process and working closely with citizens, neighborhood groups and organizations, local business, the National Park Service, landscape architect and engineering firms, the U.S. Army Corps of Engineers, the Indianapolis Greenways Development Committee, the White River Greenways Foundation, Inc. and other consultants. Indy Parks Greenways will continue seeking community input and maintain a working relationship with citizens and interest groups.

During the recent 12 months, the division managed completion of nearly 13 miles of additional trails in the community along with other signage and enhancement projects:

- Pleasant Run Trail (6.9 miles)
- Canal Phase 2 – 52nd Street to College Avenue (2.6 miles)
- Monon Phases 2 and 3 – Broad Ripple to Fall Creek (3.4 miles)

New Initiatives:

- Develop 5+ miles of new trail.
- Develop public relations, education and awareness partnerships along the greenways to promote major destinations, connections and adjacent partners.
- Establish partnership projects to bring in groups interested in protecting, creating and enhancing the environment of the greenways.
- Develop sponsorship/fundraising program.
- Redevelop the Bicycle Route system in coordination with the Department of Metropolitan Development.
- Promote and document consistent and positive flow of user traffic through constructed trail areas and relation to adjacent economic development.
- Improve quality of life in Indianapolis by addressing the need for additional recreational opportunities and alternative transportation.
- Coordinate with Metro public transportation to re-evaluate in totality, the current Public Transportation and Alternative Transportation plans.

**Department of Parks and Recreation
Greenways**

Summary of Original Budget, Additional Appropriation and Final Budget:

Division	1999 Original	1999 Additional Appropriations	1999 Revised
GREENWAYS	\$393,913	\$71,400	\$465,313
Total	\$393,913	\$71,400	\$465,313

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
QUALITY PARKS & FACILITIES	GREENWAYS MANAGEMENT	\$261,276	\$0	\$356,662	\$0
	GREENWAYS MAINTENANCE	\$204,037	\$0	\$425,074	\$0
TOTAL		\$465,313	\$0	\$781,736	\$0

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**Department of Parks and Recreation
Greenways**

Outcome and Combined Activities Description:

QUALITY PARKS & FACILITIES. Enhance the quality of Indianapolis neighborhoods by providing well-built and well-maintained parks and facilities. A pleasant environment increases park attendance and adds to the overall positive experience at parks and facilities.

Greenways Management

Greenways is responsible for managing the development and sustaining the Indianapolis Greenways system. Projects include land and real estate management and acquisition, greenway design and development. Greenways manages the greenway conservation areas and the greenways trail system that connect neighborhoods, parks, and community assets together with citizen participation. Greenways maintenance is a DPR-DPW partnership in which DPW performs this function and charges DPR under character 050.

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**Department of Parks and Recreation
Greenways**

Performance Measures:

Outcome Activity	1998 Actual	1999 Target	Jun-99 Actual	2000 Target
Greenways Maintenance				
# of programs, presentations, and consulting meetings to educate, promote, and consult on greenways	177	50	203	325
# partnerships developed - G.A.P.S.	77	37	40	150
\$ value of partnerships & G.A.P.S.	\$5,642,000	\$1,000,000	\$1,059,000	\$4,500,000
scope four miles of new trail on Eagle Creek	N/A	100%	35%	N/A
plan and design 12 miles of trail	9.5	12	6	N/A

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**Department of Parks and Recreation
Greenways**

Input:

Staffing (Expressed as F.T.E. or "Full Time Equivalents". See glossary for more explanation of FTE.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
QUALITY PARKS & FACILITIES	GREENWAYS MANAGEMENT	3.55	3.36	3.19	4.07
TOTAL		3.55	3.36	3.19	4.07

Vehicles

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Take Home Vehicles Automobiles	1	1	1	1
Light Duty Trucks	0	1	1	1
Heavy Duty Trucks				
Specialized Trucks				
Total	1	2	2	2

Department of Parks and Recreation
Greenways

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
750	INTERGOVERNMENTAL	\$34,025	\$10,165	\$0	\$0	\$0	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$7,060	\$40,617	\$9,600	\$2,801	\$0	-\$9,600	-100.00%
790	MISCELLANEOUS REVENUE	\$42,174	\$11,654	\$0	\$26	\$0	\$0	- %
	From (To) Fund Balance	\$69,662	\$219,744	\$455,713	\$218,386	\$781,736	\$326,023	71.54%
Total Resources		\$152,921	\$282,179	\$465,313	\$221,213	\$781,736	\$316,423	68.00%
Requirements								
010	PERSONAL SERVICES	\$81,007	\$139,712	\$133,511	\$75,943	\$172,001	\$38,490	28.83%
020	MATERIALS AND SUPPLIES	\$46,752	\$48,990	\$13,173	\$9,856	\$25,900	\$12,727	96.61%
030	OTHER SERVICES AND CHARGES	\$13,961	\$78,068	\$93,792	\$51,682	\$148,551	\$54,759	58.38%
040	PROPERTIES AND EQUIPMENT	\$6,805	\$6,992	\$5,000	\$1,909	\$7,500	\$2,500	50.00%
050	INTERNAL CHARGES	\$4,395	\$8,418	\$219,837	\$81,823	\$427,784	\$207,947	94.59%
Total Requirements		\$152,921	\$282,179	\$465,313	\$221,213	\$781,736	\$316,423	68.00%

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**PARKS AND RECREATION
GREENWAYS**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$53,844	\$83,277	\$77,298	\$41,332	\$82,208	\$4,910	6.35%
110 SALARIES - TEMPORARY	\$12,690	\$29,487	\$29,340	\$19,149	\$51,500	\$22,160	75.53%
120 OVERTIME	\$0	\$0	\$0	\$671	\$0	\$0	---
130 GROUP INSURANCE	\$5,073	\$9,955	\$11,481	\$6,345	\$15,355	\$3,874	33.74%
140 EMPLOYEE ASSISTANCE PROGRAM	\$0	\$885	\$610	\$305	\$1,204	\$594	97.38%
160 PENSION PLANS	\$4,294	\$6,526	\$5,700	\$3,082	\$6,556	\$856	15.02%
170 SOCIAL SECURITY	\$5,106	\$8,605	\$8,158	\$4,597	\$10,521	\$2,363	28.97%
185 WORKER'S COMPENSATION	\$0	\$976	\$924	\$462	\$838	(\$86)	-9.31%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$3,819	\$3,819	
TOTAL PERSONAL SERVICES	\$81,007	\$139,712	\$133,511	\$75,943	\$172,001	\$38,490	28.83%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$3,919	\$2,714	\$3,100	\$1,320	\$1,900	(\$1,200)	-38.71%
205 COMPUTER SUPPLIES	\$685	\$680	\$800	\$488	\$850	\$50	6.25%
210 MATERIALS AND SUPPLIES	\$2,281	\$2,061	\$500	\$4,728	\$4,900	\$4,400	880.00%
215 BUILDING MATERIALS AND SUPPLIES	\$28,054	\$31,145	\$2,800	\$1,650	\$12,750	\$9,950	355.36%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$1,962	\$1,898	\$1,850	\$644	\$1,150	(\$700)	-37.84%
225 GARAGE AND MOTOR SUPPLIES	\$10	\$86	\$0	\$33	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$6,533	\$6,712	\$3,900	\$978	\$3,700	(\$200)	-5.13%
235 CHEMICAL AND LAB SUPPLIES	\$2,718	\$641	\$0	\$0	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$591	\$3,053	\$223	\$15	\$650	\$427	191.48%
TOTAL MATERIALS AND SUPPLIES	\$46,752	\$48,990	\$13,173	\$9,856	\$25,900	\$12,727	96.61%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
303 CONSULTING SERVICES	\$0	\$60,414	\$6,500	\$1,500	\$75,000	\$68,500	1053.85%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$1,800	\$448	\$60,000	\$30,000	\$30,000	(\$30,000)	-50.00%
309 TECHNICAL SERVICES	\$167	\$210	\$8,000	\$2,663	\$500	(\$7,500)	-93.75%
321 WASTE COLLECTION AND DISPOSAL	\$1,855	\$0	\$0	\$0	\$0	\$0	---
323 POSTAGE AND SHIPPING	\$1,750	\$4,495	\$8,500	\$5,474	\$5,200	(\$3,300)	-38.82%
326 COMMUNICATION SERVICES	\$2,202	\$3,333	\$2,392	\$1,641	\$2,592	\$200	8.36%
329 TRAVEL AND MILEAGE	\$449	\$2,774	\$500	\$720	\$300	(\$200)	-40.00%

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**PARKS AND RECREATION
GREENWAYS**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
332 INSTRUCTION AND TUITION	\$1,524	\$300	\$200	\$1,774	\$1,700	\$1,500	750.00%
335 INFORMATION TECHNOLOGY	\$0	\$733	\$0	\$99	\$16,309	\$16,309	
338 INFRASTRUCTURE MAINTENANCE	\$0	\$0	\$0	\$1,304	\$0	\$0	---
341 ADVERTISING	\$0	\$0	\$5,000	\$0	\$0	(\$5,000)	-100.00%
344 PRINTING AND COPYING CHARGES	\$2,164	\$1,725	\$2,200	\$4,959	\$13,250	\$11,050	502.27%
350 FACILITY LEASE AND RENTALS	\$20	\$12	\$0	\$13	\$25	\$25	
353 UTILITIES	\$1,525	\$2,796	\$0	\$1,525	\$3,000	\$3,000	
356 EQUIPMENT MAINTENANCE AND REPAIR	\$376	\$189	\$300	\$12	\$300	\$0	---
365 VEHICLE AND OTHER EQUIPMENT RENT	\$0	\$480	\$0	\$0	\$0	\$0	---
368 INSURANCE PREMIUMS	\$0	\$0	\$0	\$0	\$175	\$175	
371 MEMBERSHIPS	\$0	\$60	\$100	\$0	\$100	\$0	---
374 SUBSCRIPTIONS	\$130	\$100	\$100	\$0	\$100	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$13,961	\$78,068	\$93,792	\$51,682	\$148,551	\$54,759	58.38%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	\$0	\$0	\$0	\$0	\$2,500	\$2,500	
415 FURNISHINGS AND OFFICE EQUIPMENT	\$117	\$2,597	\$3,000	\$747	\$3,500	\$500	16.67%
420 EQUIPMENT	\$3,877	\$4,395	\$2,000	\$1,162	\$1,500	(\$500)	-25.00%
425 VEHICULAR EQUIPMENT	\$2,612	\$0	\$0	\$0	\$0	\$0	---
445 LEASE AND RENTAL OF EQUIPMENT	\$200	\$0	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$6,805	\$6,992	\$5,000	\$1,909	\$7,500	\$2,500	50.00%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$4,395	\$8,418	\$15,800	\$669	\$2,710	(\$13,090)	-82.85%
550 INTER DEPARTMENTAL CHARGES	\$0	\$0	\$204,037	\$81,154	\$425,074	\$221,037	108.33%
TOTAL INTERNAL CHARGES	\$4,395	\$8,418	\$219,837	\$81,823	\$427,784	\$207,947	94.59%
TOTAL GREENWAYS	\$152,921	\$282,179	\$465,313	\$221,213	\$781,736	\$316,423	68.00%

**Department of Parks and Recreation
Golf Services**

Mission Statement:

Provide high quality golf opportunities for people of all ages and physical ability at very competitive market prices throughout the Indianapolis community.

Organizational Policy:

The Golf Services Division administers entrepreneurial course operations contracts, management contracts, and relationships with non-profit corporations. In addition, Golf Services plans and oversees capital improvements at the courses and sells season golf passes.

Overview:

The Golf Services Division oversees the management of 13 golf courses which have an estimated value of \$40 Million. The average age of the golf courses is 51 years. During the past five years, nearly \$9.9 Million has been invested in capital improvements and new facilities at the golf courses. This infusion of capital was vital to the continued success of the golf courses as a source of public recreation. The Golf Division monitors and approves capital improvements made to the courses.

Golf course conditions are also monitored by the division. Tools used to do this include secret shoppers, course surveys, public comments, Indy Parks personnel and golf office inspections. Conditions of the 13 golf courses are very good. Public comments indicate that course conditions and pricing are the main reasons that our courses are the most heavily played courses in the state. Indy Parks golf courses are a great value.

Environmental sensitivity is an aspect that the golf division looks at regarding all thirteen golf courses. Currently, two of the courses are working toward certification in the International Audubon Society's Cooperative Sanctuary Program for Golf Courses. Land Stewardship is of great importance to the golf division. Each golf course is required to maintain and develop wildlife habitat areas or no play zones. The golf office works with the Indiana Department of Environmental Management and the Army Corp. of Engineers in areas that regard land stewardship so as to ensure compliance with land use regulations.

Management objectives of the division includes overseeing the revenues from the golf course operations. Total revenue from the courses is in excess of \$11 Million per year. The Department shares in this revenue and monitors these revenues to ensure that contract obligations are being met. It is the responsibility of the division to monitor green fee revenues, golf car rentals, food and beverage sales, pull cart rentals, driving range fees, and pro shop sales for all thirteen golf courses. The department's share of this revenue for year 2000 will be a minimum of \$1.65 Million.

The golf division is responsible for the timely payment and deposit of this revenue into the departments accounts. Budgeting of this revenue is also a responsibility of the division. This revenue is used to continue capital investments in the golf courses and to maintain the high standards of course infrastructure that have been improved at the courses.

Monthly and annual reporting by the contractor to the golf division is a large part of the management function. The 13 golf course contractors are required to submit over 400 individual reports and documents each year, and each one has multiple pages of supporting documents that verify the information being provided the department. In addition, the golf division monitors competing golf

**Department of Parks and Recreation
Golf Services**

courses in the county and in the seven adjoining counties regarding fees and services. Collecting information on other golf courses provides knowledge and a

comparison for the marketability of our courses. Knowing what the competition does and is the division's impetus to try to do it better.

The golf division partners with junior golf programs in the area, and coordinates the scheduling of all of the county's boys and girls high school golf teams. Partners in junior golf teach more than 700 kids each year the fundamentals of the game.

Last but not least the golf division functions as a point of information for the public, and acts as a facilitator between the public, city government and the course contractors. The golf office provides a specific place for the estimated 100,000 public golfers in the area to find information, ask questions, make suggestions, complain, compliment, utilize services and general contact for any golf related purpose.

golf division projections which reflects a result of a very good year in golf projections.

Smock golf course's irrigation system was installed in 1998. This \$536,000 system allows the golf course to be maintained at a higher level than in the past. With the installation of the Smock system only one more 18 hole golf course remains to be irrigated, Riverside.

The most significant project over the past year was the managed competition project on golf course management. Seven courses were sent out for RFP's. As a result of this competition Indy Parks will receive \$235,000 more, annually, than over the amount that was received from these courses in 1998. A 23% increase. Additionally, the contractors are required to fund all capital improvements at these courses. Private capital invested by the contractors at these courses over the terms of their respective agreements will exceed \$4.4 Million. These investments will ensure that the city's courses will continue to rival other area public and private courses in terms of quality and value for many years to come.

Significant Events:

During the past year the golf division has been at the center of some significant events. The most prominent being the June 1999 visit by Tiger Woods. His visit to Indy climaxed an 18 month project. Tiger Woods' visit to Douglass and Riverside Golf Academy exposed more than 2,300 area youth to golf and Tiger Woods at no charge. Twenty five of these youth received one-on-one golf lessons from Tiger, and an additional 125 youth participated in golf instruction clinics by area golf pros.

Golf operations provided \$100,000 from revenues to fund Day Camp Scholarships for area youth. These scholarships help area youth attend summer day camps that could not otherwise afford to participate. Revenues exceeded

New Initiatives:

- Promote youth golf opportunities via the Junior Golf programs that partner with the department.
- Install new irrigation system at Riverside Golf Course.
- Create new Golf Course Brochure.
- Plan and design a new clubhouse for Thatcher Golf Course.
- Plan and design a new irrigation system for Douglass Golf Course.

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**Department of Parks and Recreation
Golf Services**

**Summary of Original Budget, Additional Appropriations
and Final Budget:**

Division	1999 Original	1999 Additional Appropriations	1999 Revised
GOLF	\$849,628	\$2,600	\$852,228
Total	\$849,628	\$2,600	\$852,228

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**Department of Parks and Recreation
Golf Services**

Listing of Outcome and Combined Activities:

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
QUALITY PARKS & FACILITIES	GOLF ADMINISTRATION	\$852,228	\$0	\$1,262,960	\$0
TOTAL		\$852,228	\$0	\$1,262,960	\$0

**Department of Parks and Recreation
Golf Services**

Outcome and Combined Activities Description:

QUALITY PARKS & FACILITIES. To support and facilitate the management of the City's golf courses so that patrons may enjoy golf activities in a safe, clean environment.

By combining the superior park properties and the competitive private management in a partnership to provide golfing opportunities to the public, Indy Parks has created a unique customer and market-driven enterprise. This arrangement allows the golfing public to utilize services that are customer driven, cost effective, and available throughout the city. The twelve courses are conveniently located within 15 minutes of any person located within the City who is interested in playing. The City's oldest course, Coffin, has been renovated and reopened for play. Riverside Regional Park will have the City's first golf training academy.

An important aspect of the City's effort to improve public golfing conditions is constant inspection of the courses and their management. Feedback surveys, inspections by Indy Parks personnel, and customer response cards provide Indy Parks Golf Services with many suggestions . A rich selection of leagues,

outings, classes, lessons, and practice facilities complement the courses. Pricing for golf courses is multi-tiered to ensure that the golfing public has courses that meet every income level.

Indianapolis Golf Courses:

Course	Year Opened	Course	Year Opened
Coffin	1920	Sarah Shank	1928
Douglass	1926	Smock	1976
Eagle Creek	1975	South Grove	1902
Pleasant Run	1922	Thatcher	1962
Riverside	1901	Whispering Hills	1991
Sahm	1928	Winding River	1961
Riverside Golf Academy	1996		

**Department of Parks and Recreation
Golf Services**

Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
QUALITY PARKS & FACILITIES				
Golf Administration				
Rounds Played	200,000	567,500	511,169	516,000
Gross Revenues	\$4,500,000	\$10,426,000	\$10,473,483	\$10,750,000
Indy Parks' Share of Rev.	\$550,000	\$1,382,000	\$965,588	\$1,662,000
Pass Sales	\$30,000	\$150,000	N/A	N/A
Average Course Inspection Score	95%	95%	N/A	N/A

Note: Rounds Played (by course) includes fees for 18- and 9-hole rounds, seniors, juniors, passes (unlimited and senior), league play, and special golf outings.

Department of Parks and Recreation
Golf Services

Input:

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
Vehicles					
QUALITY PARKS & FACILITIES	GOLF ADMINISTRATION	1.88	1.00	1.00	1.29
Category		1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Take Home Vehicles		1	1	1	1
Total		1	1	1	1

Department of Parks and Recreation
Golf Services

Current Year Appropriations

Resources and Requirements

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
Resources								
730	CHARGES FOR SERVICES	\$0	\$0	\$0	\$155	\$0	\$0	- %
770	FEES FOR SERVICES	\$683,918	\$1,114,907	\$849,416	\$407,813	\$1,337,965	\$488,549	57.52%
790	MISCELLANEOUS REVENUE	\$3,465	\$1,916	\$0	\$13	\$0	\$0	- %
	From (To) Fund Balance	\$143,334	-\$167,505	\$2,812	-\$241,927	-\$75,005	-\$77,817	-2767.51%
Total Resources		\$830,718	\$949,319	\$852,228	\$166,053	\$1,262,960	\$410,732	48.20%
Requirements								
010	PERSONAL SERVICES	\$67,217	\$53,007	\$54,000	\$26,967	\$69,721	\$15,721	29.11%
020	MATERIALS AND SUPPLIES	\$3,027	\$1,131	\$4,000	\$1,923	\$4,000	\$0	- %
030	OTHER SERVICES AND CHARGES	\$75,321	\$140,586	\$108,206	\$93,666	\$145,362	\$37,156	34.34%
040	PROPERTIES AND EQUIPMENT	\$575,732	\$567,264	\$528,422	\$42,235	\$600,000	\$71,578	13.55%
050	INTERNAL CHARGES	\$109,421	\$187,331	\$157,600	\$1,263	\$443,877	\$286,277	181.65%
Total Requirements		\$830,718	\$949,319	\$852,228	\$166,053	\$1,262,960	\$410,732	48.20%

City of Indianapolis

2000 Annual Budget

**PARKS AND RECREATION
GOLF**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$41,277	\$42,368	\$43,124	\$21,562	\$51,000	\$7,876	18.26%
110 SALARIES - TEMPORARY	\$14,605	\$0	\$0	\$0	\$4,500	\$4,500	
130 GROUP INSURANCE	\$2,747	\$4,163	\$4,573	\$2,278	\$5,115	\$542	11.85%
140 EMPLOYEE ASSISTANCE PROGRAM	\$284	\$300	\$305	\$153	\$320	\$15	4.92%
160 PENSION PLANS	\$3,632	\$2,648	\$2,480	\$1,240	\$2,627	\$147	5.93%
170 SOCIAL SECURITY	\$4,202	\$3,189	\$3,299	\$1,625	\$4,363	\$1,064	32.25%
185 WORKER'S COMPENSATION	\$469	\$338	\$219	\$110	\$266	\$47	21.46%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$1,530	\$1,530	
TOTAL PERSONAL SERVICES	\$67,217	\$53,007	\$54,000	\$26,967	\$69,721	\$15,721	29.11%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$229	\$795	\$3,500	\$667	\$3,000	(\$500)	-14.29%
205 COMPUTER SUPPLIES	\$0	\$0	\$500	\$0	\$1,000	\$500	100.00%
210 MATERIALS AND SUPPLIES	\$0	\$299	\$0	\$0	\$0	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$2,768	\$37	\$0	\$1,256	\$0	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$27	\$0	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$3	\$0	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$3,027	\$1,131	\$4,000	\$1,923	\$4,000	\$0	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$1,520	\$48,249	\$0	\$0	\$0	\$0	---
303 CONSULTING SERVICES	\$30,000	\$30,000	\$0	\$39,500	\$0	\$0	---
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$28,500	\$21,659	\$35,000	\$9,850	\$67,000	\$32,000	91.43%
309 TECHNICAL SERVICES	\$2,404	\$3,032	\$6,000	\$1,667	\$7,000	\$1,000	16.67%
312 MANAGEMENT CONTRACTS	\$0	\$0	\$30,000	\$0	\$30,000	\$0	---
323 POSTAGE AND SHIPPING	\$488	\$706	\$1,600	\$2,895	\$2,100	\$500	31.25%
326 COMMUNICATION SERVICES	\$3,473	\$4,737	\$2,025	\$2,689	\$2,460	\$435	21.48%
329 TRAVEL AND MILEAGE	\$529	\$545	\$1,000	\$0	\$0	(\$1,000)	-100.00%
332 INSTRUCTION AND TUITION	\$65	\$130	\$150	\$415	\$650	\$500	333.33%
335 INFORMATION TECHNOLOGY	\$973	\$2,266	\$4,281	\$1,784	\$4,077	(\$204)	-4.77%
338 INFRASTRUCTURE MAINTENANCE	\$0	\$10,000	\$0	\$0	\$0	\$0	---

City of Indianapolis

2000 Annual Budget

**PARKS AND RECREATION
GOLF**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
341 ADVERTISING	\$810	\$599	\$25,000	\$17	\$20,000	(\$5,000)	-20.00%
344 PRINTING AND COPYING CHARGES	\$316	\$1,091	\$750	\$1,692	\$1,250	\$500	66.67%
350 FACILITY LEASE AND RENTALS	\$0	\$32	\$0	\$15	\$0	\$0	---
353 UTILITIES	(\$4,549)	\$3,485	\$400	\$2,801	\$6,500	\$6,100	1525.00%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$1,608	\$3,362	\$1,500	\$2,109	\$2,050	\$550	36.67%
359 EQUIPMENT RENTAL	\$0	\$0	\$0	\$18,485	\$0	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$9,184	\$10,694	\$0	\$7,135	\$100	\$100	
365 VEHICLE AND OTHER EQUIPMENT RENT	\$0	\$0	\$0	\$1,974	\$1,500	\$1,500	
368 INSURANCE PREMIUMS	\$0	\$0	\$0	\$637	\$175	\$175	
371 MEMBERSHIPS	\$0	\$0	\$400	\$0	\$400	\$0	---
374 SUBSCRIPTIONS	\$0	\$0	\$100	\$0	\$100	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$75,321	\$140,586	\$108,206	\$93,666	\$145,362	\$37,156	34.34%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$0	\$14,511	\$0	\$41,330	\$0	\$0	---
410 IMPROVEMENTS	\$575,732	\$547,555	\$378,422	\$0	\$600,000	\$221,578	58.55%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$0	\$688	\$0	\$0	\$0	\$0	---
420 EQUIPMENT	\$0	\$4,510	\$0	\$905	\$0	\$0	---
440 INFRASTRUCTURE	\$0	\$0	\$150,000	\$0	\$0	(\$150,000)	-100.00%
TOTAL PROPERTIES AND EQUIPMENT	\$575,732	\$567,264	\$528,422	\$42,235	\$600,000	\$71,578	13.55%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$348	\$331	\$2,600	\$1,263	\$2,710	\$110	4.23%
540 DIVISIONAL CHARGES	\$109,073	\$187,000	\$155,000	\$0	\$0	(\$155,000)	-100.00%
580 COST POOL ALLOCATION	\$0	\$0	\$0	\$0	\$441,167	\$441,167	
TOTAL INTERNAL CHARGES	\$109,421	\$187,331	\$157,600	\$1,263	\$443,877	\$286,277	181.65%
TOTAL GOLF	\$830,718	\$949,319	\$852,228	\$166,053	\$1,262,960	\$410,732	48.20%

Glossary

APPROPRIATION - Legal authorization granted by a legislative body to make expenditures or incur obligations--limited by fund, department, division, character, amount, and time period.

ASSESSED VALUATION - Equal to 1/3 of the estimated 1985 construction value of the property.

BOND - Written evidence of the issuer's obligation to repay a principal amount on a certain date (maturity date), along with periodic interest. General Obligation Bonds are secured by the full faith and credit of the issuer. In the event of default, may compel a tax levy or legislative appropriation. Revenue Bonds are payable from identified revenue sources.

BUDGET - An annual financial operation plan including proposed expenditures and revenues.

BUDGET REVISION - Process used to transfer funds from object to another within the same fund, division, and character; these do not require council approval.

CAPITAL BUDGET - A plan of proposed capital outlays and the sources of financing.

CAPITAL PROJECT - Activity which adds fixed asset(s) or prolongs the life of an existing one.

CAPITAL PROJECTS FUND - Used for construction or acquisition of major fixed assets--primarily financed with bond proceeds. City Cumulative Capital Development Fund and the Consolidated County Cumulative Capital Development Fund are financed by an annual property tax levy.

CASH BASIS - the basis of accounting under which transactions are recorded when cash is received or disbursed.

CHARACTER - The major classification for budget appropriations is the Character Level to form the legal maximum for expenditures. The four levels are: 1) Personal Services; 2) Supplies; 3) Other Services and Charges; 4) Capital (Properties and Equipment) and 5) Internal Charges

COMPETITIVE CITY- A city with safe street, strong neighborhoods and a thriving economy.

CONSOLIDATED COUNTY - City of Indianapolis and Marion County (Consolidated County) were unified in 1970; certain City service boundaries were extended to coincide with the County.

CITY-COUNTY COUNCIL - Legislative branch of local government; it consists of twenty-five councilors elected from individual districts, and four councilors who serve four year terms.

Glossary

COUNTY OPTION INCOME TAX - Tax levied on income--current Marion County rate .7%; implemented to provide property tax relief and diversify city's revenue sources in a period of declining federal funds. Primary uses include Homestead Credits (property tax relief to homeowners) and Public Safety activities.

CUMULATIVE CAPITAL DEVELOPMENT - Established for three year periods to provide for capital needs; City Cumulative Capital Fund provides Civil City district's needs and Consolidated County Cumulative Capital Fund is shared by City and County governments for infrastructure projects. See Capital Budget and Capital Projects Funds.

COUNTY TAX ADJUSTMENT BOARD - After approval by City-County Council, County Tax Adjustment Board reviews budget. County Tax Adjustment board is responsible for reviewing budget, tax rates and enforcing state-imposed property tax limits on all county governmental units.

DEBT SERVICE FUND - Accounts for accumulation of resources for and the payment of general long-term debt principal and interest.

ENCUMBRANCE - Reflect purchase orders, and contracts recorded to reserve the appropriation.

EXPENDITURES - Total charges incurred, expenditures are recognized under modified accrual accounting when the liability is incurred. Prior year actual figures includes encumbrances existing at year end.

FISCAL ORDINANCE - Legal document approved by Council for next year's operating budget; it includes appropriations by division and character with proposed revenues. Requests for additional appropriations or transfers of funds between characters or divisions require passage of fiscal ordinances.

F.T.E. - FULL TIME EQUIVALENT. All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees (including school crossing guards), the total hours budgeted is divided by 2,080.

FUNCTION - Related activities accomplishing a major service or program.

FUND - Accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

GENERAL FUND - Accounts for all financial resources of Consolidated County except those required to be accounted for elsewhere, all general operating revenues not restricted to use are recorded here. See Subfund.

Glossary

GUIDELINES - Instructions for developing operating budget; a summary of available knowledge, projections, and expenditure ceilings. These are prepared under the supervision of the City Controller.

INTERGOVERNMENTAL REVENUE - Funds from other governments--state or federal--grants, entitlements, revenue sharing, and payments-in-lieu of taxes (PILOT).

INTERNAL CHARGES - Transfers and accounting for services and/or commodities furnished by an agency or governmental unit to other departments. These are now accounted for in Character 5.

LEVY - Amount of funds to be raised from property taxes.

OBJECT - First level of classification within a character; identifies type of item purchased or services obtained--personal salaries, utilities, or fees. Known as a "line-item."

REDEVELOPMENT DISTRICT - a special taxing district for economic development; its boundaries and taxable property are coterminous with City boundaries.

REVENUES - Increase in the net current asset of a fund other than expenditure reduction or residual equity transfer.

SAFE STREETS - To provide a safe environment where citizens and visitors can walk the street and drive their cars without fear. To provide an environment where the rights and property of all citizens and businesses are protected throughout enforcement of all applicable laws.

STRONG NEIGHBORHOODS - To provide an environment where citizens are empowered to impact the places where they live by taking an active part in developing city services such as parks, zoning, sewers, liquor licensing, etc.

SUBFUND - Separate self-balancing set of accounts identifying a specific fiscal entity within a fund type or major fiscal entity. An example is: 170 - Park. UNIGOV's charter requires certain special service districts Police, Fire, and Solid Waste tax properties in their respective service areas, these are within the General Fund.

SUBOBJECT - Second level of classification within a character; the most definitive possible.

STATE BOARD OF TAX COMMISSIONERS - Responsible for final budget review; it can revise, recover or restore on appeal budgets, levies, and tax rates removed by County Tax Adjustment Board. Certification of budgets, levies, and tax rates must take place by January 15.

TAX INCREMENT FINANCING T.I.F. - Method of financing redevelopment in blighted areas through bond issuance, debt service requirements are secured by increases in real property tax revenues attributable to the redevelopment's assessed valuation.

THRIVING ECONOMY - To provide an environment that increases business opportunities and decreases unemployment; by providing a sound infrastructure and elimination of unnecessary regulations and bureaucratic waste.

“UNIGOV” - State legislation, effective January 1, 1970, unified Indianapolis and Marion County boundaries, and consolidated delivery of many municipal services.

Abbreviations

ADPICS	Advanced Purchasing and Inventory Control System
BPREP	Budget Preparation System
CAMP	Compliance Analysis Mitigation Planning
CIO	Chief Information Officer
COIT	County Option Income Tax
DCAM	Department Of Capital Asset Management
DEO	Division of Equal Opportunity
DMD	Department of Metropolitan Development
DOA	Department Of Administration
DPR	Department of Parks and Recreation (Indy Parks)
DPW	Department of Public Works
EAP	Employee Assistance Plan
EEO/AA	Equal Employment Opportunity/Affirmative Action
FAMIS	Financial Accounting Management and Information System
IFS	Indianapolis Fleet Services
IMAGIS	Indianapolis-Marion County Area Geographic Information System
ISA	Information Services Agency
JUSTIS	Justice Information Services
MAC	Mayor's Action Center

Abbreviations

MECA	Metropolitan Emergency Communications Agency
MSA	Metropolitan Statistical Area
NAWC	Naval Air Warfare Center
PERF	Public Employees Retirement Fund
PMTF	Public Mass Transportation Fund
PTRC	Property Tax Replacement Credit
SBA	State Board of Accounts
SBTC	State Board of Tax Commissioners
SCT	Systems and Computer Technologies (Corporation)
SMSA	Standard Metropolitan Statistical Area
TIF	Tax Increment Financing
UNIGOV	Unified (Consolidated) Government

General Statistical Information

CITY OF INDIANAPOLIS

Original Incorporation	1832
Re-Incorporation	1838
New Charter Adopted	1891
Present Charter (UNIGOV) Adopted	1969

Form of Government

The consolidated government provides for a Mayor and a twenty-nine member legislative council. The Council consists of twenty-five councillors elected from single-member districts and four councillors elected at large.

Last General Election

November 5, 1996

Registered Voters in Marion County	494,117
Votes Cast	272,303
Percentage	55%

City Ranking

Size- square miles (A)	7th
Population (B)	12th

Motor Vehicle Registration - Marion County, 1998 (C):

Passenger Cars	464,584
Trucks	108,110
Other	<u>126,657</u>
Total	699,351

(A) Source: City & State Magazine, December, 1988

(B) Source: U.S. Department of Commerce, Bureau of the Census, estimated 1996 population for Consolidated City of Indpls.

(C) Source: Indiana Bureau of Motor Vehicles, Public Affairs Office (These are only estimated numbers. Actual numbers won't be available until later in the year)

General Statistical Information

Direct Bonded Debt and Bonding Debt Limit

December 31, 1998	Bonding <u>Limit</u>	G.O. Bonds <u>Outstanding</u>
Civil City	\$165,181,106	\$5,695,000
Park District	(D)	0
Redevelopment District	(D)	31,235,997
Flood Control District	177,117,796	38,935,000
Metropolitan Thoroughfare District	354,235,593	89,530,000
Sanitary District	973,066,637	125,290,000
Solid Waste Disposal Special Services District	496,319,477	0
Public Safety Communications & Computer District	<u>88,558,898</u>	<u>0</u>
Total	<u>\$2,254,479,507</u>	<u>\$290,686,997</u>

Bond Ratings

Moody's Investors Service	AAA
Standard & Poor's	AAA
Fitch Investors Service	AAA

(D) No statutory or constitutional debt limit

General Statistical Information

Public Safety Facts and Figures

The City of Indianapolis budgets for and provides police and fire protection to those residents within the special service districts (roughly the same as the "old" city limits.). Residents living outside of these special service districts receive protection from the Marion County Sheriff, Township Fire, and excluded town or city police and fire departments.

Indianapolis Police Department

Police Districts (Four Quadrants, plus Downtown District)	5
Civilian Employees	284
Uniform Employees	1,035
School Crossing Guards	42
TOTAL EMPLOYEES	1,361

Special Squads Within IPDSpecially
Trained Officers

Bomb	5
SWAT	30
Tactical Air Patrol	2
Hostage Negotiations	9
Water Search & Recovery/Scuba	14
Horse Patrol	7
Canine Patrol (Regular/Bomb/Drug)	24
Motorcyclists	31

General Statistical Information

Indianapolis Fire Department

Fire Stations	26
Civilian Employees	67
Uniform Employees	744
TOTAL EMPLOYEES	811

Special Squads Within IFD

Specially
Trained Firefighters

Hazardous Materials	101
Water Rescue	69
Dive Rescue	43
Confined Space Rescue	50
Advanced EMT's	120
Paramedics	52

General Statistical Information

Parks and Recreation Facts and Figures

Parks - Number	156
Parks - Acreage	9,866
Playgrounds	130
Golf Courses	13
Recreation Centers	16
Ice Rinks	2
Indoor Swimming Pools	4
Outdoor Swimming Pools	16
Marinas - Launching Areas	8
Baseball Fields	51
Basketball Courts	100
Softball Fields	73
Football Fields	24
Soccer Fields	48
Tennis Courts	146
Special Facilities	9

Public Works Facts and FiguresLiquid Waste

Inlets and Basins Maintained	22,190
Sewer User Accounts	206,000
Wastewater Treated Daily	179 Million Gallons Daily
Dry Sludge Processed Daily	155 Tons

Solid Waste

Annual Trash Pickup (Households)	229,769
Abandoned Vehicles Towed	6,444

General Statistical Information

Capital Asset Management Facts and Figures

Street Miles Maintained	3,081
Bridges	515
Parking Meters	4,292
Street Lights	29,355
Traffic Signals Maintained	1,065

Miscellaneous Statistics

Area (Marion County)	402 Sq. Miles
Population Trend, 1997	
Marion County (A)	813,405
MSA (B)	1,438,681 (G)
Consolidated City (C)	745,288 (D)
Population By Age, 1990 (D)	
0-19	28%
20-44	42%
45-64	18%
65 and older	12%
Unemployment Rates, June, 1996	
Indianapolis – MSA (E)	2.3%
Indiana (E)	2.8%
United States (H)	4.3%

(A) Source: Indiana Business Research Center, IU School of Business

(B) MSA includes the following counties: Boone, Hamilton, Hancock, Hendricks, Johnson, Madison, Marion, Morgan, and Shelby
Source: 1997 Survey of Buying Power, Sales and Marketing Magazine, Aug. 1997, pg. 88

(C) Source: U.S. Department of Commerce, Bureau of Census, 1996 Population estimates

(D) Source: U.S. Department of Commerce, Bureau of Census

(E) Source: Unadjusted rates; provided by Indiana Department of Workforce Development

(F) Data not available

General Statistical Information

(G) Source: www.iedc.com/demograp.htm(H) Source: <http://stats.bls.gov/eag.table.html>

Percent Distribution of Earnings by Industry, 1990 (Marion County) (A)

Farm	0.6%
Manufacturing	20.9%
Mining	0.3%
Contract Construction	6.7%
Wholesale & Retail Trade	17.3%
Finance, Insurance, & Real Estate	7.8%
Transportation, Communications, Public Utilities	7.9%
Services	24.2%
Other Industry	0.4%
Government	13.9%
Total Earnings	\$19.6 Billion

Per Capita Income

Year	National	State	SMSA	Marion County
1998 (E)	\$27,876	\$25,444	(B)	(B)
1997 (C)	\$25,598	\$23,604	(B)	(B)
1996 (C)	\$24,426	\$22,601	(B)	(B)
1995 (C)	23,348	21,702	(B)	24,826 (D)
1994 (C)	22,180	20,811	23,169	23,465
1993 (C)	21,365	19,749	22,048	22,357
1992 (C)	20,631	18,814	20,992	21,555
1991 (C)	19,689	17,666	19,844	19,863
1990 (A)	18,691	16,890	19,522	19,148
1989 (A)	17,731	16,078	18,080	17,730

(A) Source: U.S. Department of Commerce, Bureau of Economic Analysis

(B) Data not available

General Statistical Information

(C) Source: <http://whjpin.state.nj.us/onestopcareercenter/labormarketinformation>

(D) Source: www.bea.doc.gov/remd2/svy-in.htm

(E) Source: www.taxfoundation.org

Principal Taxpayers and Employers (ranked by assessed valuation)

Principal Taxpayers	Type of Business	Assessed Valuation (A)	Employees (B)
Eli Lilly & Co.	Pharmaceutical/Manuf.	\$ 221,900,070	8,210
Indianapolis Power & Light	Utility	130,135,600	1,597
Allison Transmission Div., GM	Manufacturing	70,631,770	3,622
Ford Motor Company	Manufacturing	68,509,130	2,967
Citizens Gas & Coke Company	Utility	61,339,400	1,128
Indianapolis Water Company	Utility	47,300,530	389
General Motors Corporation	Manufacturing	39,093,680	2,827
Navistar International	Manufacturing	34,401,724	2,228
Boehringer Mannheim	Manufacturing	30,926,590	1,700
Marsh	Retail/Grocers	30,685,761	3,638
TOTAL		513,024,185	20,096

(A) Represents the March 1, 1999 valuations for taxes due and payable in 1999.

(B) As of December 31, 1998

Other Principal Employers in Indianapolis-Marion County:

U.S. Government

State of Indiana

Indianapolis-Marion County Government

Indiana University-Purdue University at Indianapolis (IUPUI)

Community Hospitals of Indiana, Inc.

Methodist Hospitals

St. Vincent Hospital

General Statistical Information

Selected Economic Trend Data

	Retail Sales (000's) (A)	Building Permits (B)	Construction Value (B)
1998	<i>Not available</i>	38,114	\$1,845,017,605
1997	10,535,344	38,567	\$1,199,898,149
1996	10,028,614	38,290	1,070,886,493
1995	9,438,265	39,203	1,339,263,435
1994	9,233,109	43,057	1,241,255,590
1993	8,344,062	40,174	1,241,856,194
1992	8,256,014	40,850	1,144,402,196
1991	7,371,606	38,961	794,369,405
1990	8,073,118	42,837	1,283,528,786
1989	8,818,227	38,979	1,152,748,260

(A) Source: Indiana Department of Revenue. Retail sales determined by amount of sales tax collected in Marion County

(B) Data is per the City of Indianapolis, Department of Metropolitan Development

Character 050- Internal Charges

		E&L	DOA	DMD	DPW	DCAM	DPS	DPR	Grand Total
CENTRAL SERVICES CHARGES	CORPORATION COUNSEL CHARGES	\$ (1,334,009)	\$ 2,687	\$ 287,879	\$ 307,050	\$ 313,893	\$ 302,650	\$ 119,850	\$0
	MAYORS ACTION CENTER CHARGES		\$ (663,495)	\$ 16,780	\$ 636,228	\$ 1,398	\$ 3,496	\$ 5,593	\$0
FLEET SERVICES CHARGES Total		\$ 4,810	\$ (9,543,234)	\$ 45,560	\$ 3,730,341	\$ 94,213	\$ 4,948,310	\$ 720,000	\$0
DIVISIONAL CHARGES	ANIMAL CONTROL				\$ 1,350,931		\$ (1,350,931)		\$0
INTER DEPARTMENTAL CHARGES	DPW ERM CHARGES				\$ (616,012)			\$ 616,012	\$0
	DPW OPERATION CHARGES				\$ (425,074)			\$ 425,074	\$0
		\$ (1,329,199)	\$ (10,204,042)	\$ 350,219	\$ 4,983,464	\$ 409,504	\$ 3,903,525	\$ 1,886,529	\$0