

**PROPOSED
BUDGET**



2018

FOR THE CONSOLIDATED CITY OF INDIANAPOLIS
MARION COUNTY



To the Members of the Indianapolis City-County Council –

It is with respect and gratitude for your leadership that I present the proposed 2018 Budget for the Consolidated City of Indianapolis and Marion County.

This proposed budget is the first balanced budget introduced to Council since 2008, and represents the successful culmination of our collective efforts to close a structural deficit that has plagued our city for a decade. In addition to eliminating the structural budget deficit, this proposal protects fund balances and makes critical new investments in public safety, criminal justice reform, infrastructure, neighborhoods, and economic development.

To those ends, I am proud that even as this budget forces city-county government to be leaner in many respects, the proposed 2018 budget also funds a class of 86 new police officers, a class of 40 new firefighters, as well as the expansion of our crime prevention and mental health services grant programs. It also continues to invest in our ongoing pre-kindergarten pilot program, the Reuben Engagement Center, new teams to advocate for the well-being of abused or neglected children, and the addition of officers in our Community Corrections office. This proposed budget accompanies and supports a four-year infrastructure plan that will invest more than \$500 million in critical projects in our neighborhoods and address longstanding problems, including bridges, sidewalks, storm water improvements and increased accessibility in accordance with the Americans with Disabilities Act.

I offer my thanks to the City-County Council, the employees of the Office of Finance and Management and staff leadership within the Council office, and our partners across departments and countywide offices, for their collective fiscal management. I look forward to forthcoming discussions of this budget.

Sincerely,

A handwritten signature in cursive script, reading "Joe Hogsett".

Joe Hogsett

Mayor

**Consolidated City of Indianapolis, Marion County
2018 Introduced Budget**

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Executive Summary



Budget Overview

The 2018 introduced budget for the Consolidated City of Indianapolis, Marion County is the first balanced budget with sustainable funding sources since 2008. The 2018 budget proposes investments in our City to benefit neighborhoods, eliminates the structural deficit, maintains positive fund balances, increases the Fiscal Stability Fund, and holds the line on spending.

- Expenditures for 2018 are budgeted at \$1,131,565,064 and revenues are projected at \$1,131,776,070.
- As a result of growth in tax revenues, paying off existing debt, fiscal responsibility and strategic spending, the 2018 introduced budget is structurally balanced and eliminates the historic structural deficit that has averaged \$50 million every year for the past seven years.
- The 2018 budget reduces reliance on fund balances by nearly \$24 million compared to the 2017 adopted budget, restores the fiscal stability fund to \$79.9 million, and preserves \$31 million in the Rainy Day Fund.

Budget Initiatives

The 2018 introduced budget is guided by the priorities of Mayor Hogsett and the City-County Council. It sets the City of Indianapolis on a sustainable and fiscally responsible path, while making critical investments in public safety, neighborhoods, infrastructure, and economic development. As introduced, this budget funds:

- A class of 86 police officers (projected net increase of 31 police officers)
- A class of 40 firefighters
- New infrastructure projects (street resurfacing, sidewalks, and storm water)
- Resources required to carry out the 2018 primary and mid-term elections
- New and existing criminal justice reform initiatives under the Office of Public Health and Safety (Reuben Engagement Center, Mobile Crisis and Assessment Teams, a food insecurity policy coordinator, and reentry services)
- Three TPR-CHINS teams under the Public Defender that will advocate for the well-being of abused or neglected children
- Four intake officers and the Electronic Monitoring Service Contract under Community Corrections
- New crime-solving equipment and materials for Marion County Forensic Services
- Returning to a sustainable funding source for the city's economic development team at Develop Indy
- Staff investments to increase revenue collections (Auditor's Office, Treasurer's Office, and Revenue Recovery)
- Four additional staff to improve the quality of care at Animal Care Services

- Continued investment in the City's Pre-Kindergarten pilot program, public art, mental health and addiction services, and crime prevention grants

Reserves and Fund Balances

The 2018 introduced budget does not rely on management reserves or fund balances, as estimated revenues equal or exceed appropriations. The Office of Finance and Management (OFM) projects the City and County's tax supported funds will end 2018 with approximately \$123 million in fund balance. The 2018 budget protects and maintains the current level of fund balances and ensures that City and County departments and agencies have sufficient fund balances to support operations and respond to unforeseen events.

Revenues

In 2017, the City and County received \$312 million in income tax revenue distributions, which supported public safety, criminal justice, public safety communications, and other City and County departments and agencies. Income tax revenue is forecast to be \$317 million in 2018, an increase of approximately \$4.5 million.

For 2018, property tax revenue is forecast to be \$343 million, a \$13 million increase from the estimated \$330 million in 2017.

Cost Reduction

To control and reduce costs associated with personnel and professional services, which historically have grown at a rate of 3%, OFM initiated a multi-year enterprise-wide "smart-sizing" initiative in 2017. During the first six months of this year, OFM successfully eliminated 50 positions, renegotiated contracts, insourced services, invested in technological solutions that are more cost-effective, and enhanced management policies and procedures. In addition, OFM continued its efforts to streamline departments' business and IT processes and functions and developed innovative methods to solve problems. These efforts resulted in tens of millions of dollars of taxpayer savings.

Department Budgets

The 2018 introduced budget maintains funding commitments made in 2017 and increases spending on public safety, infrastructure, and neighborhood and economic development.

The 2018 introduced budget increases investments in our streets and sidewalks with a multi-year \$542 million infrastructure plan. The updated 2017-2021 plan utilizes new gas tax revenue, COIT supplemental redistribution dollars that were received in 2016, Tax Increment Financing (TIF) funds, 2017 General Obligation (GO) Bonds, and existing revenues to match federal transportation funds as well as a local program for street resurfacing and sidewalks.

In addition to infrastructure, investment in our neighborhoods is a priority. Beyond police, fire, and infrastructure, this budget funds the important leadership and services provided by the Department of Metropolitan Development (DMD), Business and Neighborhood Services

(BNS), Department of Public Works (DPW), and the Department of Parks and Recreation (DPR). The Administration is committed to finding permanent housing for 400 homeless individuals, rehabilitating or demolishing 2000 abandoned homes over a two-year period, investing in neighborhood planning and development to create a long-term vision for the City and its residents, increasing capital spending in our parks, and fully funding the annual arts grant.

As for criminal justice reforms, the 2018 budget funds new policy reform initiatives including Mobile Crises and Assessment Teams (MCAT) and the Reuben Engagement Center. In addition, the 2018 budget funds intake officers and the electronic monitoring contract under Community Corrections.

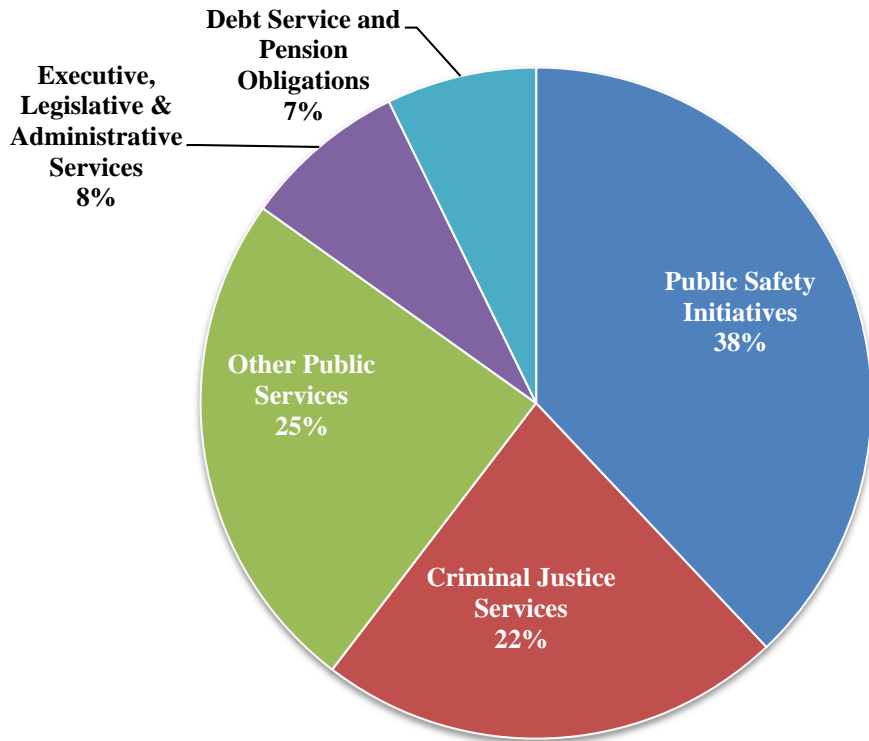
Conclusion

The 2018 introduced budget demonstrates the Administration's commitment to fiscal stability and long term financial planning. The elimination of the structural deficit has been accomplished through tough decisions to hold spending, innovative problem solving, and the allocation of revenues that benefit public safety, infrastructure, and neighborhood development. While challenges remain before us, the financial plan presented in this budget serves all residents of Marion County and continues to make Indianapolis a great City to live, work, and play.

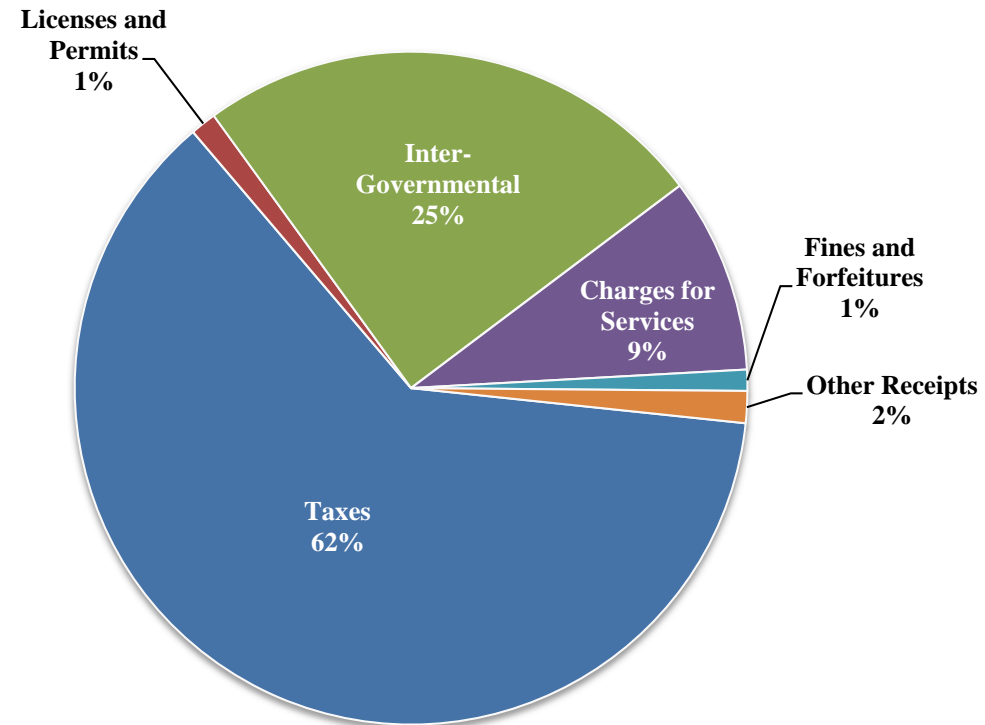
2018 Introduced Budget

Consolidated City of Indianapolis, Marion County Revenues and Expenses

Total Appropriations by Service
\$1,131,565,064



Total Revenue by Service
\$1,131,776,070



Not Shown

Interfund Transfers	-1%
Other Financing Sources	<1%
Investment Earnings	<1%

Consolidated City of Indianapolis, Marion County
Revenues and Expenses by Function
2015-2018

	2015 Actual	2016 Actual (e)	2017 Adopted	2017 Revised	2018 Introduced
Sources (a)					
Taxes	\$ 656,429,052	\$ 727,494,793	\$ 677,436,513	\$ 684,612,738	\$ 704,769,670
Licenses and Permits	\$ 14,177,682	\$ 13,946,852	\$ 13,532,550	\$ 13,532,550	\$ 14,158,524
Inter-Governmental	\$ 196,580,240	\$ 211,376,586	\$ 258,843,301	\$ 258,843,301	\$ 280,335,660
Charges for Services	\$ 90,761,476	\$ 101,748,533	\$ 97,112,111	\$ 97,112,111	\$ 106,609,035
Fines and Forfeitures	\$ 6,426,058	\$ 6,801,198	\$ 7,082,245	\$ 7,082,245	\$ 11,518,025
Other Receipts	\$ 32,490,720	\$ 16,159,951	\$ 14,659,928	\$ 14,659,928	\$ 17,355,359
Interfund Transfers	\$ (7,643,270)	\$ (970,960)	\$ (5,934,000)	\$ (5,934,000)	\$ (6,680,002)
Other Financing Sources	\$ 463,291	\$ 1,279,160	\$ 370,000	\$ 370,000	\$ 735,000
Investment Earnings	\$ 2,505,044	\$ 2,848,288	\$ 2,500,300	\$ 2,500,300	\$ 2,974,800
Total	\$ 992,190,291	\$ 1,080,684,401	\$ 1,065,602,949	\$ 1,072,779,173	\$ 1,131,776,070
Uses (b)					
Public Safety Initiatives	\$ 379,876,839	\$ 391,902,600	\$ 413,519,408	\$ 413,919,408	\$ 429,545,395
Criminal Justice Services	\$ 238,690,376	\$ 240,805,337	\$ 251,894,523	\$ 253,025,523	\$ 253,881,947
Other Public Services	\$ 224,650,150	\$ 207,641,328	\$ 257,990,012	\$ 260,192,928	\$ 276,803,570
Executive, Legislative & Administrative Services	\$ 86,149,554	\$ 89,365,780	\$ 86,030,796	\$ 86,120,446	\$ 89,571,704
Debt Service and Pension Obligations	\$ 103,860,852	\$ 93,727,441	\$ 82,050,271	\$ 82,050,271	\$ 81,762,447
Total	\$ 1,033,227,770	\$ 1,023,442,486	\$ 1,091,485,010	\$ 1,095,308,576	\$ 1,131,565,064
Adjustments to Annual Surplus/(Deficit)					
Rebuild Indy Capital Expenditures	\$ 12,650,966	\$ 3,371,146			
Net Transfers In From/(Out to) Rainy Day Fund	\$ 28,936				
Management Reserve (c,d)			\$ 18,251,285	\$ 8,901,034	
Adjusted Annual Surplus/(Deficit)	\$ (28,357,577)	\$ 60,613,060	\$ (7,630,775)	\$ (13,628,369)	\$ 211,007

Notes:

- a) 2015 and 2016 *Sources* reflect actual revenue as reported in accounting system.
- b) 2015 and 2016 *Uses* reflect expenses and encumbrances attributable to the specified budget year.
- c) 2015 Introduced budget anticipated \$33,587,975 of Management Reserves.
- d) 2016 Introduced budget anticipated \$35,878,488 of Management Reserves.
- e) 2016 *Taxes* include \$52.9M one-time supplemental income tax distribution.

Funds

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

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

Funds included in the 2018 Introduced Budget represent those that require appropriation by the City-County Council. Appropriation is the authorization of the City-County Council by ordinance to make disbursements or to incur obligations for specific purposes.

General Funds

General funds are funds which receive a substantial share of their revenue from taxes that have very broad flexibility. For example, the County Option Income Tax (COIT) distributions and the County General Fund property tax levy may legally be used to fund any governmental purpose.

The core general operating funds for the Consolidated City are: County General Fund; Consolidated County General Fund (aka City General Fund); Indianapolis Metropolitan Police Department (IMPD) General Fund; Indianapolis Fire Department (IFD) General

Fund; Parks General Fund; Public Safety Income Tax Fund – County; Public Safety Income Tax Fund – City; Personal Services Contingency Fund – County; Personal Services Contingency Fund – City; Guardian Ad Litem Fund; and Medical Care for Inmates Fund. Each of these funds will each receive a substantial amount of flexible tax revenue. Thus, there is the ability to reallocate the flexible revenue flowing to these funds across many competing operational needs.

Dedicated Funds

Dedicated funds, on the other hand, are funds which receive revenue from taxes or non-tax sources that have very restricted legal uses. Therefore, these funds receive little or no revenue from flexible tax revenue sources. The Parking Meter Fund and the Permits Fund are both dedicated funds because their revenue sources have strictly limited legal uses.

The Consolidated City also uses dedicated funds to account for the proceeds of specific revenue sources (e.g., special revenue funds) and/or for expenditures restricted to a specific purpose (e.g. debt service funds; enterprise funds). Debt service funds (aka sinking funds) are used to account for the accumulation of revenue for the payment of long-term debt principal and interest.

Grant Funds

Finally, the Consolidated City also employs grant funds to collect revenues and track expenditures for grant monies received from other units of government.

STATEMENT OF FUND BALANCE
CONSOLIDATED CITY OF INDIANAPOLIS, MARION COUNTY
APPROPRIATIONS, LEVIES, AND MISCELLANEOUS REVENUE
2018 Introduced Budget

	June 30, 2017 Starting Cash Balance	Dec. 31, 2017 Budgetary Fund Balance	2018 Introduced Appropriations	2018 Property Tax Net Levy	2018 Local Income Tax Revenue	2018 Other Misc. Revenue	2018 Inter-fund Transfers	Dec. 31, 2018 Budgetary Fund Balance
CITY OF INDIANAPOLIS FUNDS:								
Consolidated County General (aka City General)	5,183,856	4,941,160	29,783,526	24,221,914	153,915,807	18,388,510	(168,600,000)	3,083,865
Personnel Services Contingency Fund	508,446	508,446	0	0	0	0	0	508,446
Parks General (excluding local grants)	5,595,293	3,758,843	25,082,253	16,712,794	1,147,062	6,450,293	0	2,986,739
IFD General	5,646,708	5,233,166	154,213,447	72,789,111	7,575,177	13,399,200	57,800,000	2,583,208
IMPD General & Public Safety Income Tax	7,544,672	4,171,911	229,796,399	35,599,694	64,541,810	21,119,290	106,600,000	2,236,306
City Rainy Day Fund	53,097,353	47,097,353	0	0	0	400,000	0	47,497,353
<i>subtotal General Operating</i>	77,576,328	65,710,879	438,875,624	149,323,513	227,179,856	59,757,293	(4,200,000)	58,895,917
Permits	20,728,908	17,033,856	22,296,063	0	0	18,610,946	0	13,348,738
Transportation	27,949,043	13,652,478	63,294,735	0	0	67,964,507	0	18,322,250
Solid Waste Collection and Disposal	11,131,019	5,745,832	44,672,158	27,954,651	3,007,405	14,298,800	0	6,334,531
Stormwater Utility	31,548,138	21,202,495	33,818,143	0	0	37,715,000	(6,361,002)	18,738,350
Parking Meters	9,045,936	8,302,542	4,040,887	0	0	3,920,000	0	8,181,655
Fleet Services	(405,084)	2,482,316	1,328,468	0	0	2,660,010	0	3,813,858
Redevelopment (including TIF subfunds)	20,243,573	15,168,418	3,932,285	416,459	53,551	2,066,200	(319,000)	13,453,344
Public Safety Communications - City	2,782,473	1,223,135	8,524,608	0	6,900,000	430,000	0	28,527
Law Enforcement (State and Federal) - City	6,277,510	3,553,312	3,030,127	0	0	6,874,300	(1,535,200)	5,862,285
All Other Dedicated Funds - City	10,940,093	6,864,971	11,122,382	0	0	5,913,261	4,520,000	6,175,850
<i>subtotal Dedicated Operating & Capital</i>	140,241,609	95,229,355	196,059,856	28,371,111	9,960,957	160,453,024	(3,695,202)	94,259,389
State and Federal Grants	(4,792,081)	1,022,738	77,468,775	0	0	77,920,145	0	1,474,107
Cumulative Capital (Fire, City and Cons. County)	19,749,708	8,444,880	17,700,730	12,426,469	0	1,528,173	3,322,337	8,021,129
Police and Fire Pension Trust	1,135,314	(1,469,710)	59,362,334	0	0	60,832,043	0	(1)
General Obligation Debt Service	11,413,967	612,880	22,400,113	20,743,047	0	1,825,300	877,663	1,658,777
<i>subtotal Pension & GO Debt</i>	12,549,280	(856,830)	81,762,447	20,743,047	0	62,657,343	877,663	1,658,776
Rebuild Indy	3,710,938	405,387	0	0	0	0	0	405,387
Fiscal Stability	78,985,540	78,888,011	0	0	0	1,000,000	0	79,888,011
<i>subtotal Asset Sale Restricted</i>	82,696,478	79,293,399	0	0	0	1,000,000	0	80,293,399
TOTAL CITY OF INDIANAPOLIS FUNDS	\$328,021,323	\$248,844,420	\$811,867,432	\$210,864,139	\$237,140,813	\$363,315,978	\$(3,695,202)	\$244,602,717
MARION COUNTY FUNDS:								
County General, County Option Income Tax & Public Safety Income Tax	4,897,544	1,374,132	227,528,850	124,891,022	77,254,328	42,246,734	(12,844,671)	5,392,696
Personnel Services Contingency Fund	1,000,000	1,000,000	0	0	0	0	0	1,000,000
Guardian Ad Litem	195,515	158,726	4,155,000	0	0	1,055,000	2,941,274	0
Sheriff's Med Care for Inmates	(1,866,524)	(80,450)	10,528,447	0	0	305,500	10,303,397	0
County Rainy Day Fund	143,855	143,855	0	0	0	0	0	143,855
<i>subtotal General Operating</i>	4,370,390	2,596,264	242,212,297	124,891,022	77,254,328	43,607,234	400,000	6,536,551
Property Reassessment	1,179,439	747,183	1,979,311	1,638,116	0	155,900	0	561,888
Information Services Agency	3,529,664	4,977,563	31,211,865	0	0	31,182,321	0	4,948,020
Public Safety Communications - County & E-911	(3,446,835)	559,464	8,529,553	0	2,270,000	5,812,000	0	111,911
Law Enforcement (State & Federal) - County	1,073,711	1,240,358	1,541,867	0	0	100,000	1,535,200	1,333,691
All Other Dedicated Funds - County	12,257,918	9,316,273	14,390,012	0	0	15,842,952	(720,000)	10,049,213
<i>subtotal Dedicated Operating</i>	14,593,896	16,840,840	57,652,607	1,638,116	2,270,000	53,093,173	815,200	17,004,723
State and Federal Grants	3,160,563	1	18,452,649	0	0	18,680,491	0	227,843
Cumulative Capital	3,172,250	2,984,921	414,079	4,326,077	0	408,700	(4,200,000)	3,105,619
Capital Improvement Leases	120,383	101,683	966,000	879,800	0	86,200	0	101,683
TOTAL MARION COUNTY FUNDS	\$25,417,483	\$22,523,708	\$319,697,632	\$131,735,016	\$79,524,328	\$115,875,798	\$(2,984,800)	\$26,976,418
TOTAL CITY/COUNTY FUNDS	\$353,438,805	\$271,368,128	\$1,131,565,064	\$342,599,156	\$316,665,141	\$479,191,776	\$(6,680,002)	\$271,579,135

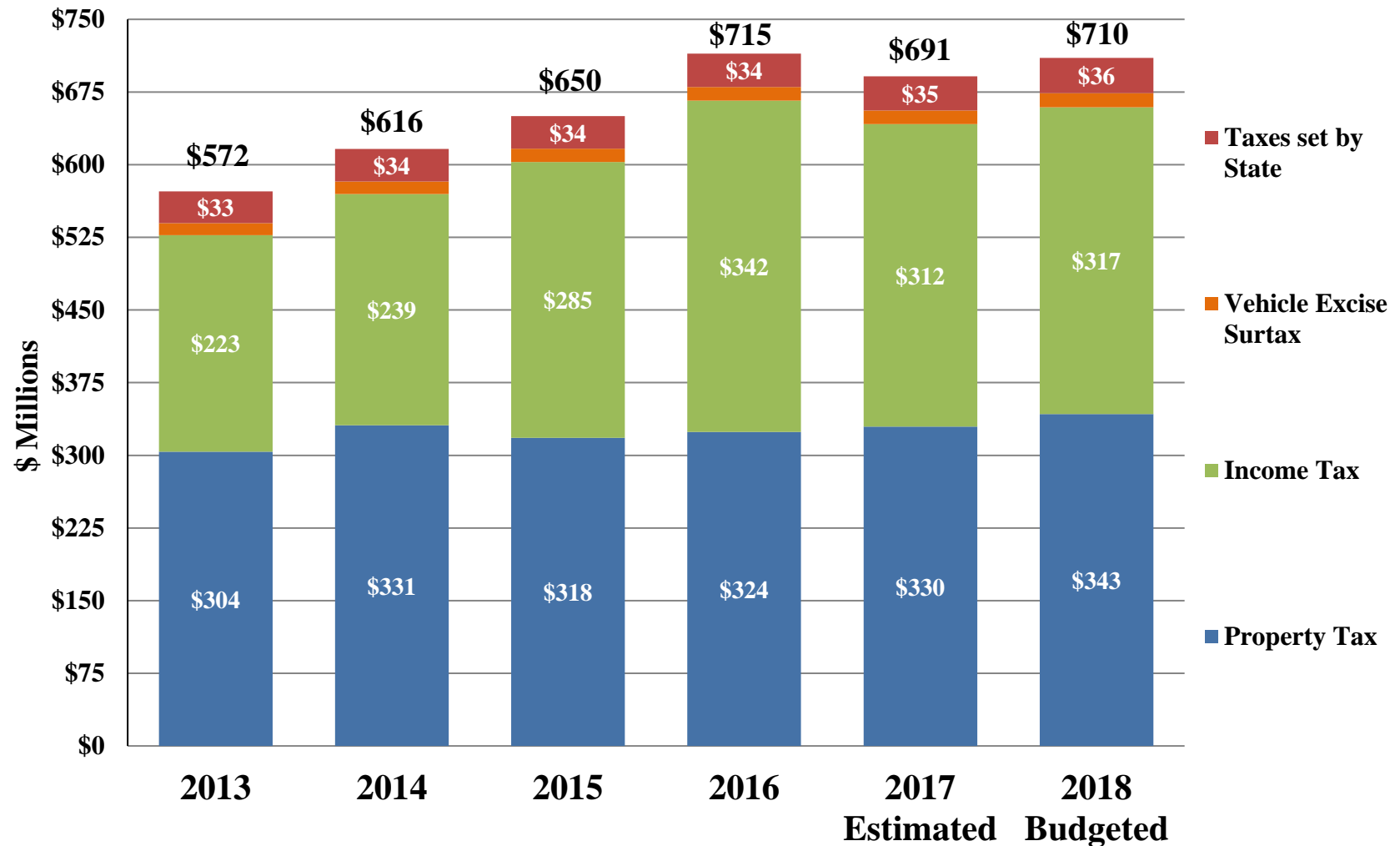
Revenues

State law requires adoption of a balanced budget, which shall include all anticipated revenues and expenses of every organizational unit (with the exception of utilities). As such, all appropriations adopted by the City-County Council must be fully supported by (1) revenue that is legally eligible to support proposed expenses, and/or (2) fund balance (essentially prior year, unencumbered revenue) that is legally eligible to support the proposed expense.

The Consolidated City relies primarily on property and income taxes to fund its operations. However, a significant amount of revenue is derived from Fees and Charges as well as from Federal and State Grants. The following pages provide more detailed information about property tax rates, levies, and districts, the various types of income taxes and their tax rates, and the available uses of such funds.

Local Taxes Paid in Marion County

Consolidated City/County Share of Revenues



**All revenue reported based on year of actual collection or budgeted collection, except 2017 property tax revenue reported on certified tax year basis.*

**2014 Estimated includes \$30 million in one-time property tax revenue due to Homestead Verification.*

**2016 Estimated includes \$52.9 million one-time Income Tax supplemental distribution.*

Property Tax

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

Certified Levy (Gross Levy)

The specific dollar amount that a taxing unit may raise each year in property taxes. This levy is referred to as “certified” because it is approved by the State Department of Local Government Finance (DLGF). DLGF approval is required to ensure that the levy amount is no greater than the levy of the prior year increased by the annual growth factor set by the State.

Net Levy

The expected property tax levy after deducting the property tax circuit breaker credits attributable to the property tax caps.

Gross Assessed Value

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

Net Assessed Value (Taxable Assessed Value)

The taxable value of property after all eligible property tax deductions and abatements are applied.

Property Tax Cap (aka Circuit Breaker)

The property tax cap, also known as the “circuit breaker,” was enacted by the Indiana General Assembly in 2008 and subsequently amended into the Indiana Constitution. The cap guarantees that property tax rates in overlapping districts cannot exceed a certain capped percent of the parcel’s gross assessed value. The “circuit breaker” amount represents property tax liability waived because it is above the threshold allowed under the property tax caps. The property tax caps are as follows:

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

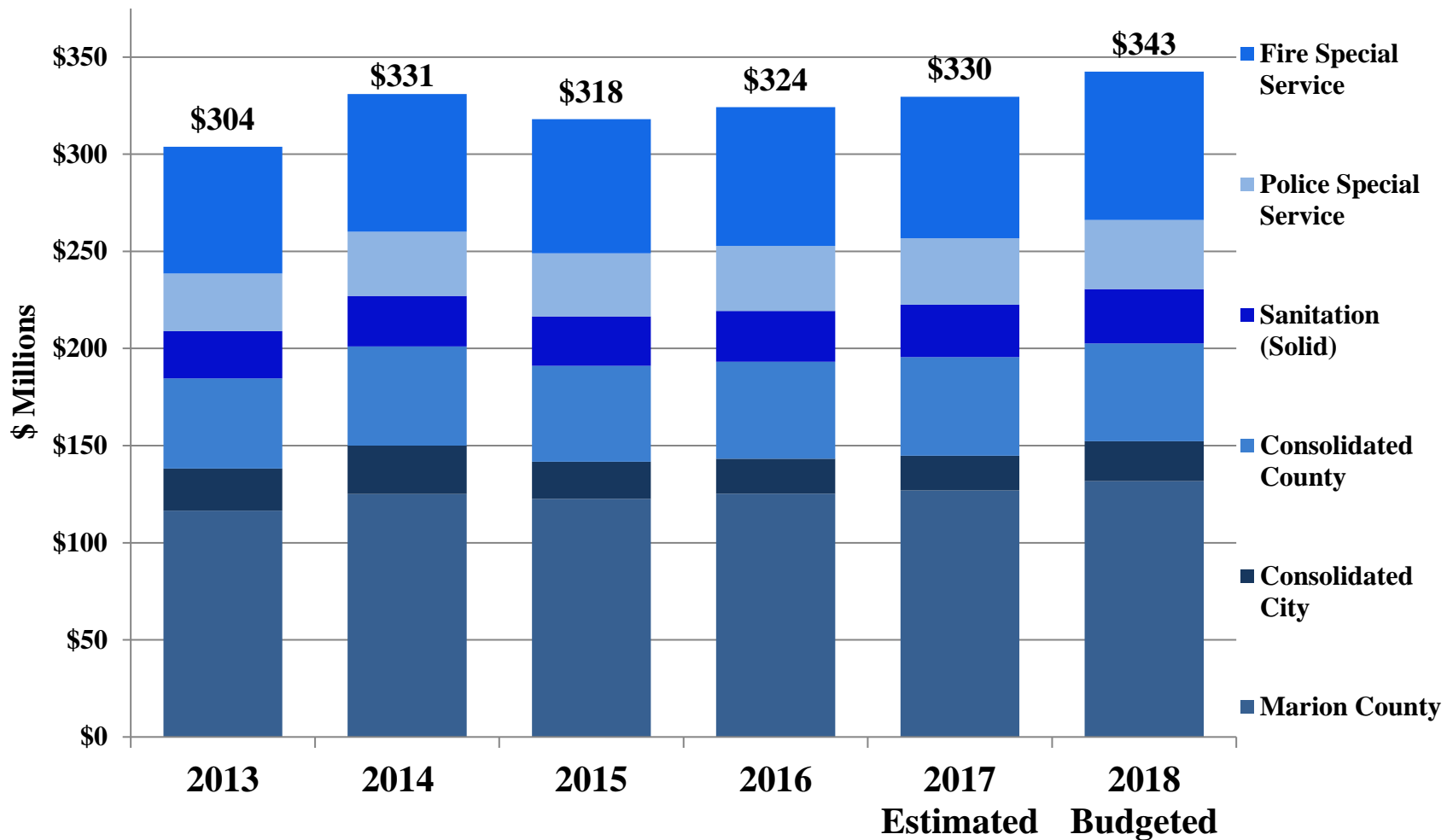
Taxing Districts & Rates

The following pages show the taxing districts along with the Net Assessed Values (NAV) of taxable property within those districts for pay year 2017. The tax rate for a district is determined by the following formula:

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

Property Tax Revenue

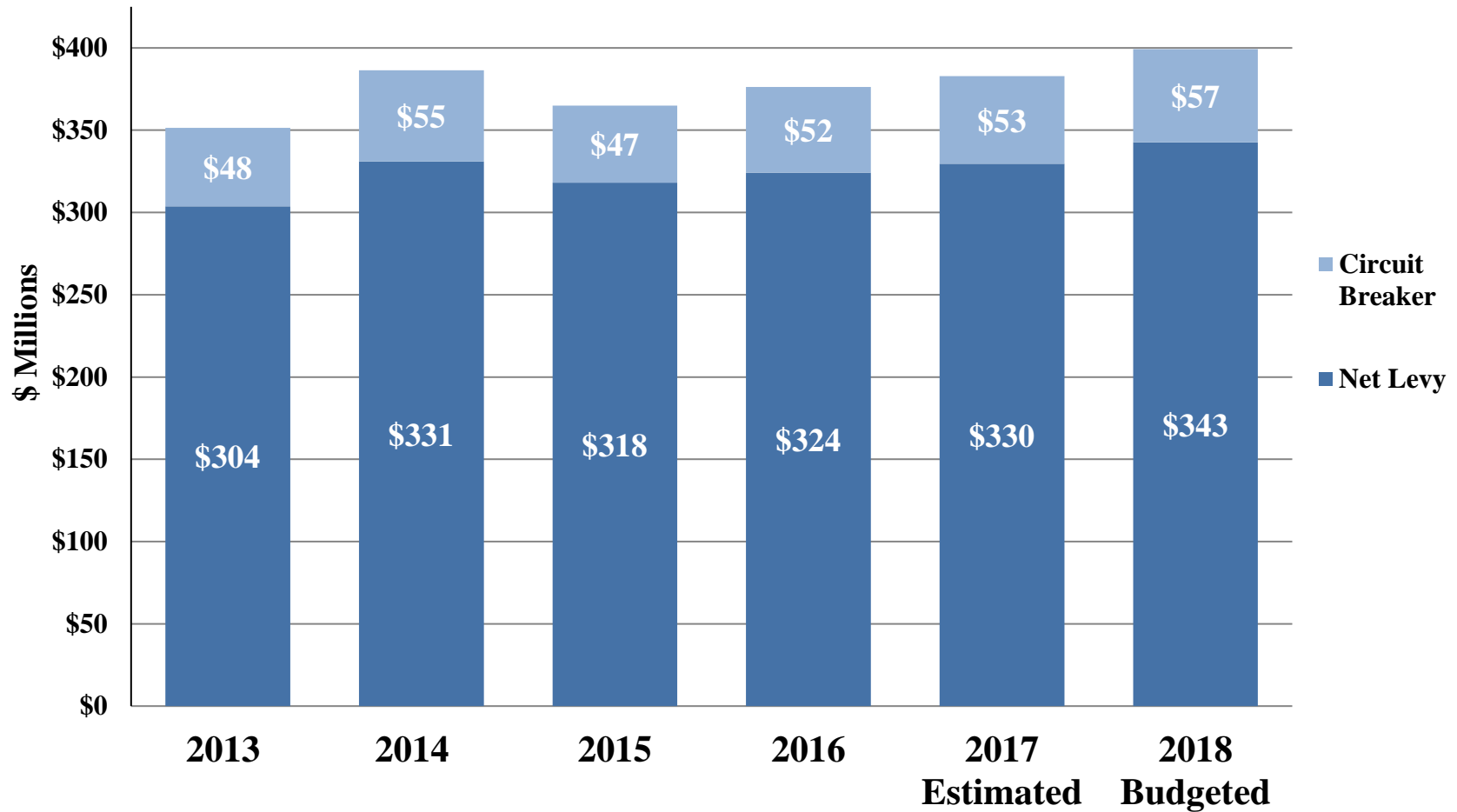
Consolidated City/County Units



*2014 Certified includes \$30 million in one-time property tax revenue due to Homestead Verification.

Property Tax Revenue

Collected Net Levy and Circuit Breaker



*2014 Certified includes \$30 million in one-time property tax revenue due to Homestead Verification.

Property Tax Information By Fund
Operating, Capital, and Debt Service Levy Detail
Consolidated City of Indianapolis, Marion County
2018 Introduced Budget

	2018		
	Levy	Circuit Breaker	Net Levy
<u>Marion County</u>			
County General Fund	146,172,419	21,281,397	124,891,022
Property Reassessment Fund	1,914,573	276,457	1,638,116
Cumulative Capital Improvement Fund	5,063,295	737,218	4,326,077
Capital Improvement Debt Service	879,800	-	879,800
County Total	154,030,087	22,295,071	131,735,016
<u>City of Indianapolis</u>			
Consolidated County Fund (City General Fund)	29,272,904	5,050,990	24,221,914
Consolidated County - Park General Fund	20,200,707	3,487,913	16,712,794
Indianapolis Fire Department Fund	84,098,158	11,309,047	72,789,111
Indianapolis Metropolitan Police Department Fund	41,486,074	5,886,380	35,599,694
Sanitation Solid Waste General Fund	32,572,248	4,617,597	27,954,651
Consolidated City Redevelopment General Fund	565,783	149,324	416,459
Subtotal Operating	208,195,874	30,501,251	177,694,623
City Cumulative Capital Development Fund	12,038,162	3,235,345	8,802,817
Indianapolis Fire Cumulative Capital Development Fund	4,186,632	562,980	3,623,652
Subtotal Capital	16,224,794	3,798,325	12,426,469
Consolidated City Debt Service	11,254,099	-	11,254,099
Consolidated County Park Debt Service	637,300	-	637,300
Consolidated County Metro Thoroughfare Debt Service	2,411,519	-	2,411,519
Consolidated County MECA Debt Service	6,440,129	-	6,440,129
Subtotal Debt Service	20,743,047	-	20,743,047
City Total	\$245,163,715	\$34,299,576	\$210,864,139
			0
City/County Total	\$399,193,802	\$56,594,646	\$342,599,156

Note: All budgeted levy and circuit breaker amounts are subject to change. Final amounts are established by the Department of Local Government Finance (DLGF) Budget Order which will be issued before the statutory deadline of February 15th.

Property Taxes – Descriptions of Tax Districts

All tax rates are proposed amounts

Marion County Tax District

Tax Rate (County): \$0.4321 on each \$100 of net assessed value

Tax Rate (Cons County): \$0.1655 on each \$100 of net assessed value

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

Indianapolis Consolidated City District

Tax Rate: \$0.0715 on each \$100 of net assessed value

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

Indianapolis Police Special Service District

Tax Rate: \$0.1243 on each \$100 of net assessed value

This district includes all taxable property within Marion County borders, excluding the cities of Lawrence, Beech Grove, and

Southport, and the town of Speedway. Tax revenues are deposited into the Indianapolis Metropolitan Police Department (IMPD) General Fund, which provides funding for operating expenses of the IMPD.

Indianapolis Fire Special Service District

Tax Rate: \$0.3463 on each \$100 of net assessed value

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

Indianapolis Solid Waste Special Service District

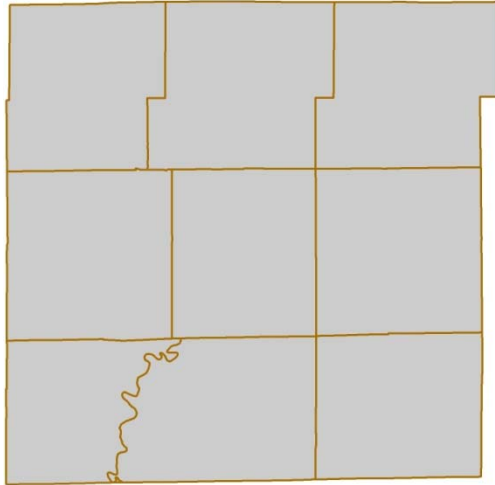
Tax Rate: \$0.0975 on each \$100 of net assessed value

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

Consolidated City of Indianapolis, Marion County – 2018 Property Tax Districts

MARION COUNTY

Net Assessed Value: \$39,556,997,139



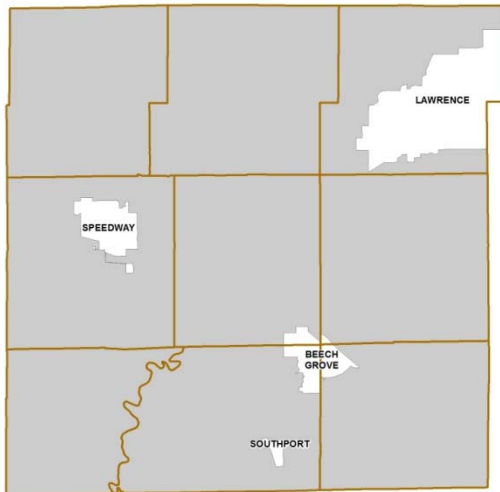
INDIANAPOLIS CONSOLIDATED CITY

Net Assessed Value: \$37,040,500,440



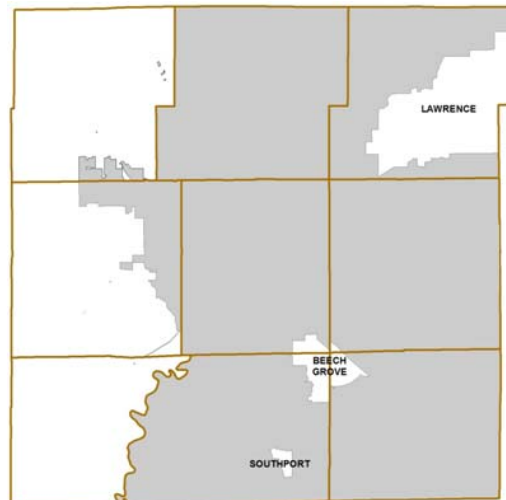
INDIANAPOLIS POLICE SPECIAL SERVICE DISTRICT

Net Assessed Value: \$37,040,500,440



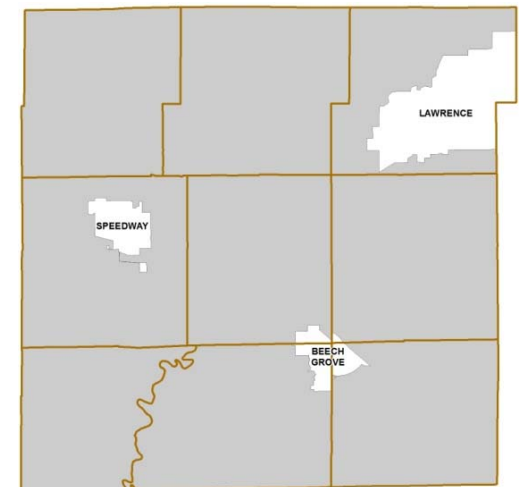
INDIANAPOLIS FIRE SPECIAL SERVICE DISTRICT

Net Assessed Value: \$28,288,056,116



INDIANAPOLIS SOLID WASTE SPECIAL SERVICE DISTRICT

Net Assessed Value: \$37,091,113,958



Income Tax

Indiana law allows counties to impose a local income tax on the State adjusted gross income of county taxpayers.

Recent legislation provided a transition from the county adjusted gross income tax (CAGIT), the county option income tax (COIT), the county economic development income tax (CEDIT), and the various local income taxes for special purposes and special projects to a single expenditure local income tax with three rate components.

- Expenditure Rate
 - COIT (County Option Income Tax)
 - LOIT (Local Option Income Tax) for Levy Freeze
 - PSIT (Public Safety Income Tax)

This local income tax is collected by the State Department of Revenue then distributed to counties based on State income tax returns processed.

County Income Tax Council (CITC)

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

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

Expenditure Rate (Maximum Rate of 2.75%)

- **Certified Shares (COIT)** - *Current Rate: .9493%*
COIT revenue may be used for any lawful purpose of the governmental unit.
- **Levy Freeze Tax (LOIT)** - *Current Rate: 0.27%*
An additional income tax rate may be imposed to generate revenue to replace property tax levy growth. Thus, imposing this tax reflects a policy choice to shift fiscal reliance from property tax to income tax, not an overall tax increase.

Once imposed, this rate may neither be rescinded nor decreased. Each year the CITC must hold at least one public meeting to discuss changes to the Levy Freeze LOIT rate.

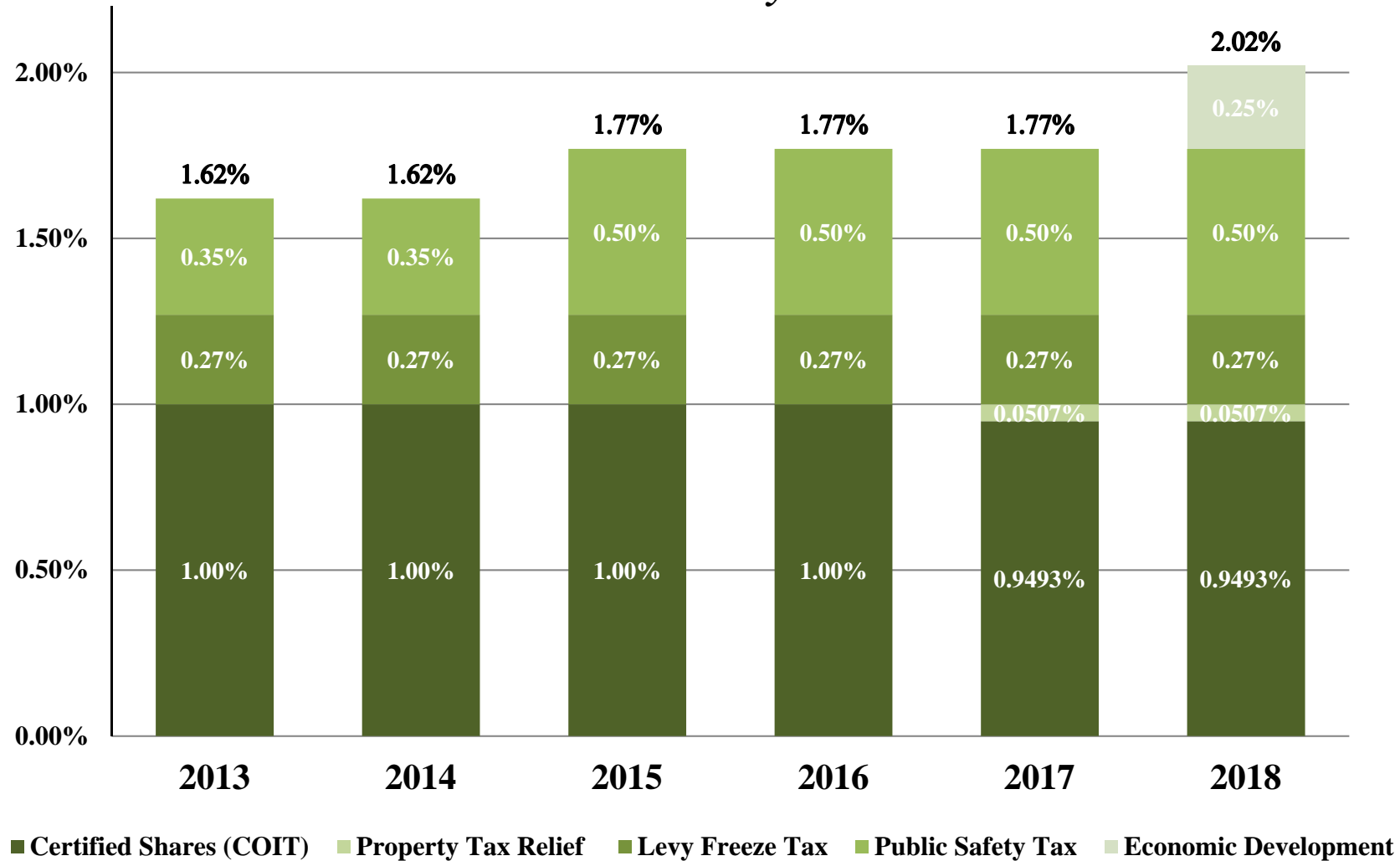
- **Public Safety Tax (PST)** - *Current Rate: 0.50%*
Because Marion County has imposed a Levy Freeze LOIT rate, State law allows adoption of a PST rate. PST revenues may be used for police and fire, including pensions, emergency services, communications systems, jails and related facilities, and other items related to public safety.
- **Economic Development Tax** - *Current Rate: 0.25%*
Economic development taxes may be imposed to generate revenue specifically for a capital plan with the purpose of economic development. This rate was implemented beginning in 2018 to fund IndyGo capital improvements and expansion of operations.

Property Tax Relief Rate (Maximum Rate of 1.25%)

- **Homestead Credit Relief Rate** – *Current Rate: .0507%*
This credit “becomes” property tax revenue by virtue of replacing portions of the property taxes that residential taxpayers have to pay.

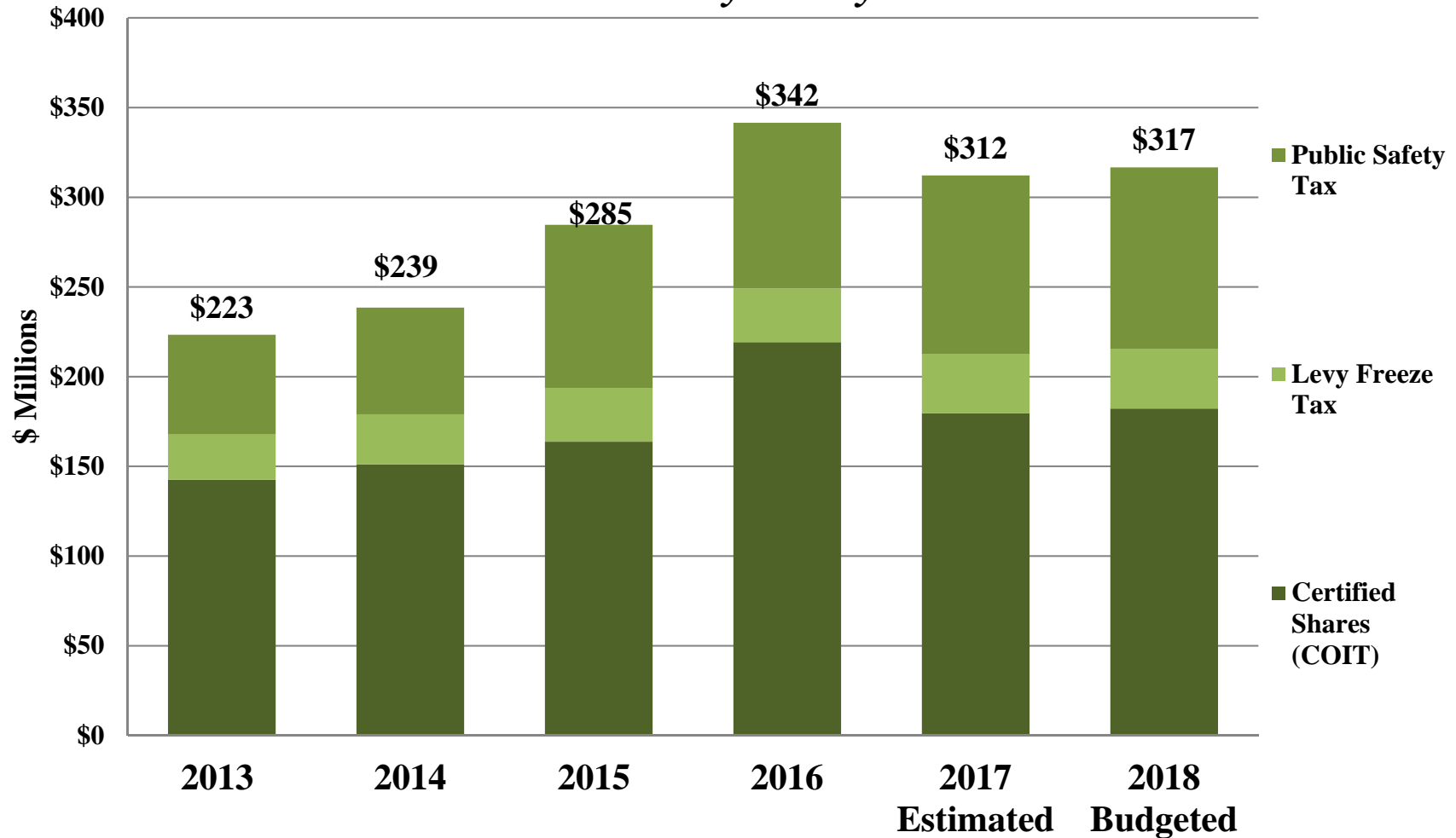
Income Tax Rate

Marion County



Income Tax Revenue

Consolidated City/County Units



**2016 includes \$52.9M one-time supplemental distribution.*

**2018 does not include the Economic Development portion of expenditure rate attributed to IndyGo*

Income Tax Allocation

Consolidated City of Indianapolis, Marion County

2018 Introduced Budget

Estimated 2018 Marion County Certified Distribution: \$436,429,122

Fund/Agency	Certified Shares (COIT)	Public Safety Tax (PST)	Levy Freeze Tax (LOIT)	Property Tax Relief Rate	Economic Development
Public Safety Communications - City	\$6,900,000				
Public Safety Communications - County (for Sheriff)	\$2,270,000				
Public Safety Income Tax Fund - City		\$59,869,416			
Public Safety Income Tax Fund - County		\$41,177,393			
IFD General			\$7,575,177		
IMPD General			\$4,672,394		
DPW Solid Waste Collection			\$3,007,405		
Parks General			\$1,147,062		
Redevelopment General			\$53,551		
Consolidated County General (aka City General)	\$150,474,620		\$3,441,187		
County Option Income Tax Fund (a)	\$22,569,079		\$13,507,856		
City/County Subtotal	\$182,213,698	\$101,046,809	\$33,404,634	\$0	\$0
Indianapolis/Marion County Public Library	\$205,100		\$3,733,649		
Indianapolis Public Transportation Corp (IndyGo)			\$2,224,354		\$54,013,505
Marion Co Health and Hospital Corporation			\$10,254,996		
Local Homestead Credit			\$1,626,626	\$10,953,939	
Other Units	\$22,681,283	\$6,980,202	\$7,090,327		
Countywide Total	\$205,100,082	\$108,027,010	\$58,334,586	\$10,953,939	\$54,013,505

a) This fund was created in 2013 to comply with State Board of Accounts guidelines for all Indiana counties that receive COIT. Entire amount transferred to County General Fund.

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Expenditures

Expenditure Categories (Characters)

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

Personal Services (Character 1)

This category includes expenditures for salaries, wages, and related employee benefits provided for all Consolidated City employees. Employee benefits include employer contributions to group health and life insurance, pension benefits, unemployment compensation, uniform allowance, and similar benefits.

Materials and Supplies (Character 2)

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

Other Services and Charges (Character 3)

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

Properties and Equipment (Character 4)

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

Internal Charges (Character 5)

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

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

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

Consolidated City of Indianapolis, Marion County

2018 Adopted Budget by Department by Service

	2015 Actual Final	2016 Actual Final	2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<u>Public Safety Services</u>					
Indianapolis Metropolitan Police Dept.	211,049,195	220,425,270	232,421,065	232,421,065	246,031,759
Indianapolis Fire Dept.	155,003,586	158,006,455	167,381,915	167,381,915	169,836,194
Office of Public Health and Safety	9,392,938	8,640,139	13,716,428	14,116,428	13,677,442
Public Safety Services Total	386,734,600	398,410,266	413,519,408	413,919,408	429,545,395
<u>Criminal Justice Services</u>					
MC Sheriff	115,739,480	113,539,113	113,778,344	114,289,344	113,124,262
Marion County Superior Court	53,831,121	54,132,841	57,005,317	57,005,317	57,424,908
MC Circuit Court	1,294,444	1,237,746	1,444,339	1,444,339	1,495,700
MC Prosecutor	23,724,723	23,613,765	27,091,140	27,091,140	27,991,592
MC Prosecutor - Child Support	4,418,944	4,336,360	4,408,275	4,408,275	4,453,555
MC Public Defender	19,971,592	20,503,594	20,736,893	21,356,893	21,666,981
MC Community Corrections	9,913,418	13,315,131	16,489,278	16,489,278	16,459,656
MC Forensic Services	6,994,548	7,215,042	7,910,645	7,910,645	8,310,799
MC Coroner	2,802,106	2,911,745	3,030,292	3,030,292	2,954,494
Criminal Justice Services Total	238,690,376	240,805,337	251,894,523	253,025,523	253,881,947
<u>Other Public Services</u>					
Parks and Recreation	16,410,278	17,535,729	32,441,785	32,441,785	32,462,281
Public Works	152,338,879	137,966,264	133,701,046	134,136,046	151,826,881
Metropolitan Development	38,033,241	32,360,961	65,317,803	67,085,719	65,553,360
Business and Neighborhood Services	21,143,771	23,539,972	25,802,096	25,802,096	26,217,630
MC Cooperative Extension	710,176	721,499	727,283	727,283	743,419
Other Public Services Total	228,636,345	212,124,425	257,990,012	260,192,928	276,803,570
<u>Executive, Legislative and Administrative Services</u>					
Office of the Mayor	7,749,057	8,027,148	8,274,183	8,274,183	8,165,831
Minority & Women Business Dev	628,403	649,787	755,519	755,518	724,538
Audit & Performance	750,367	772,474	1,606,893	1,606,894	1,692,952
City County Council	1,886,117	1,669,172	1,716,100	1,716,100	1,702,847
Office of Corporation Counsel	467,459	824,643	1,068,226	1,068,226	986,809
Finance & Management	8,711,953	8,986,569	10,230,062	10,230,062	10,658,917
Telecom and Video Services	503,075	451,332	556,193	556,193	567,545
MC Information Services Agency	32,629,204	33,625,511	30,558,734	30,558,735	31,211,865
MC Auditor	11,866,225	11,391,814	10,147,489	10,167,138	10,402,516
MC Assessor	6,182,009	5,842,136	6,745,918	6,745,918	6,756,565

MC Treasurer	2,195,008	2,269,219	2,426,606	2,426,606	2,602,002
MC Clerk	6,257,484	6,906,344	6,899,445	6,899,445	6,594,008
MC Election Board	3,220,645	3,884,649	2,015,579	2,015,579	3,920,292
MC Voters Registration	1,005,945	1,059,382	1,091,374	1,091,374	1,083,775
MC Recorder	1,595,376	2,524,772	1,326,680	1,396,680	1,736,212
MC Surveyor	501,227	480,830	611,794	611,794	765,030
Executive, Legislative and Admin Services Total	86,149,554	89,365,780	86,030,796	86,120,446	89,571,704
<u>Debt & Pension Obligations</u>					
Consolidated City/County Debt Service	45,334,529	37,283,402	23,045,459	23,045,459	22,400,113
Pension Obligations	58,526,324	56,444,039	59,004,812	59,004,812	59,362,334
Total - All Departments/Agencies	1,044,071,727	1,034,433,249	1,091,485,010	1,095,308,576	1,131,565,064
% Change in Spend from FY17 Adopted				0.4%	3.7%

Expenditures/Appropriations by Type

CITY

Personal Services	455,821,280	466,471,910	487,886,822	487,905,986	506,905,965
Materials and Supplies	24,304,989	24,065,698	26,120,651	26,120,651	26,569,426
Other Services and Charges	196,365,797	188,546,981	221,962,628	224,361,380	226,041,391
Properties and Equipment	53,588,517	35,153,758	41,069,483	41,254,483	52,350,649
Internal Charges	-1,706,487	-307,708	0	0	0
TOTAL EXPENDITURES	728,374,095	713,930,639	777,039,584	779,642,500	811,867,432

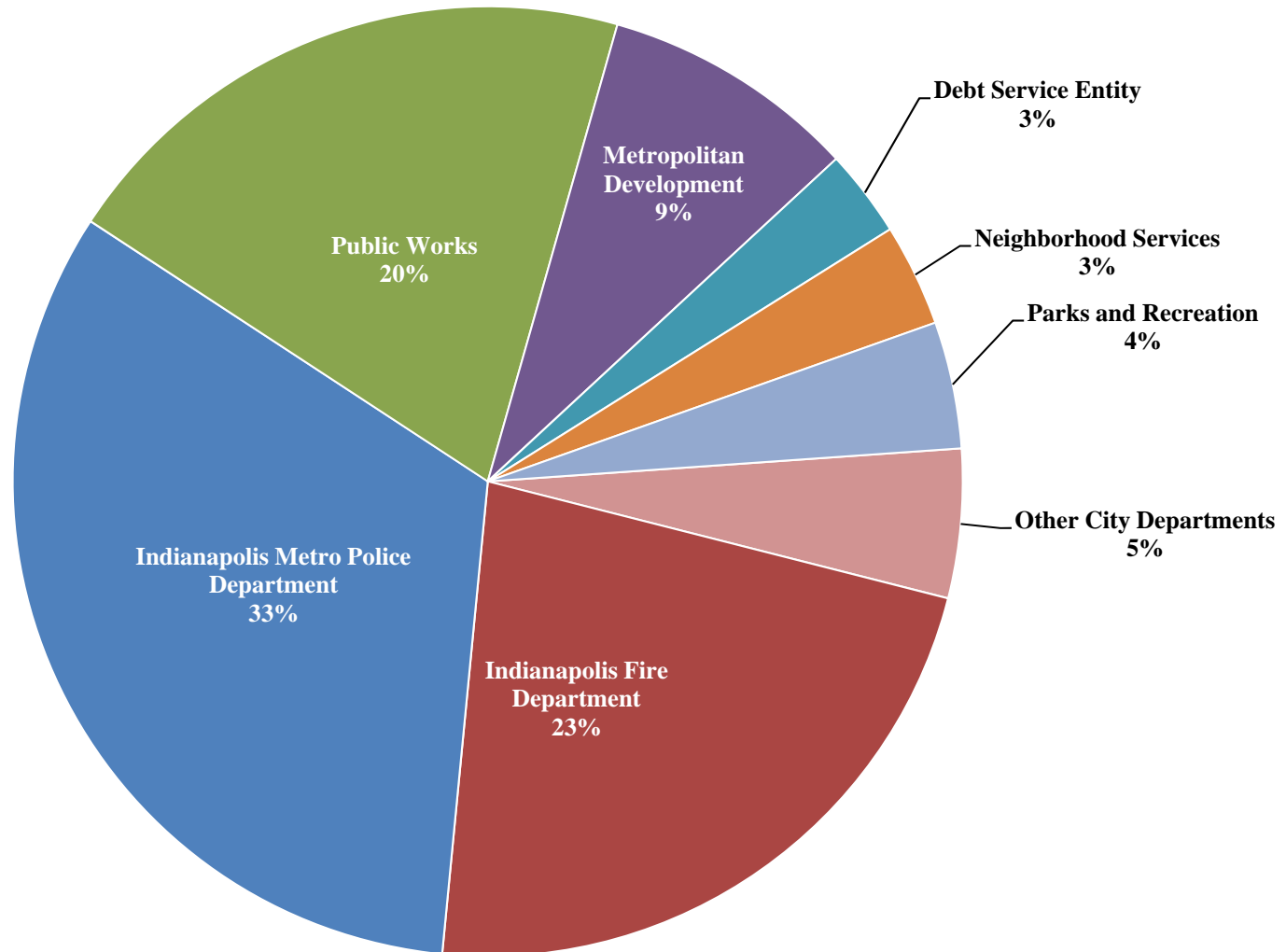
COUNTY

Personal Services	176,134,193	177,032,625	181,629,715	182,750,715	187,988,509
Materials and Supplies	3,229,873	2,948,667	4,318,315	4,238,289	4,025,327
Other Services and Charges	122,257,881	125,697,712	125,162,617	125,317,643	125,822,081
Properties and Equipment	3,231,727	3,832,488	3,334,779	3,359,428	1,861,715
Internal Charges	0	0	0	0	0
TOTAL EXPENDITURES	304,853,675	309,511,492	314,445,426	315,666,076	319,697,632

CITY/COUNTY TOTAL	1,033,227,770	1,023,442,131	1,091,485,010	1,095,308,576	1,131,565,064
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2018 Introduced Appropriations by City Department

\$752,505,098

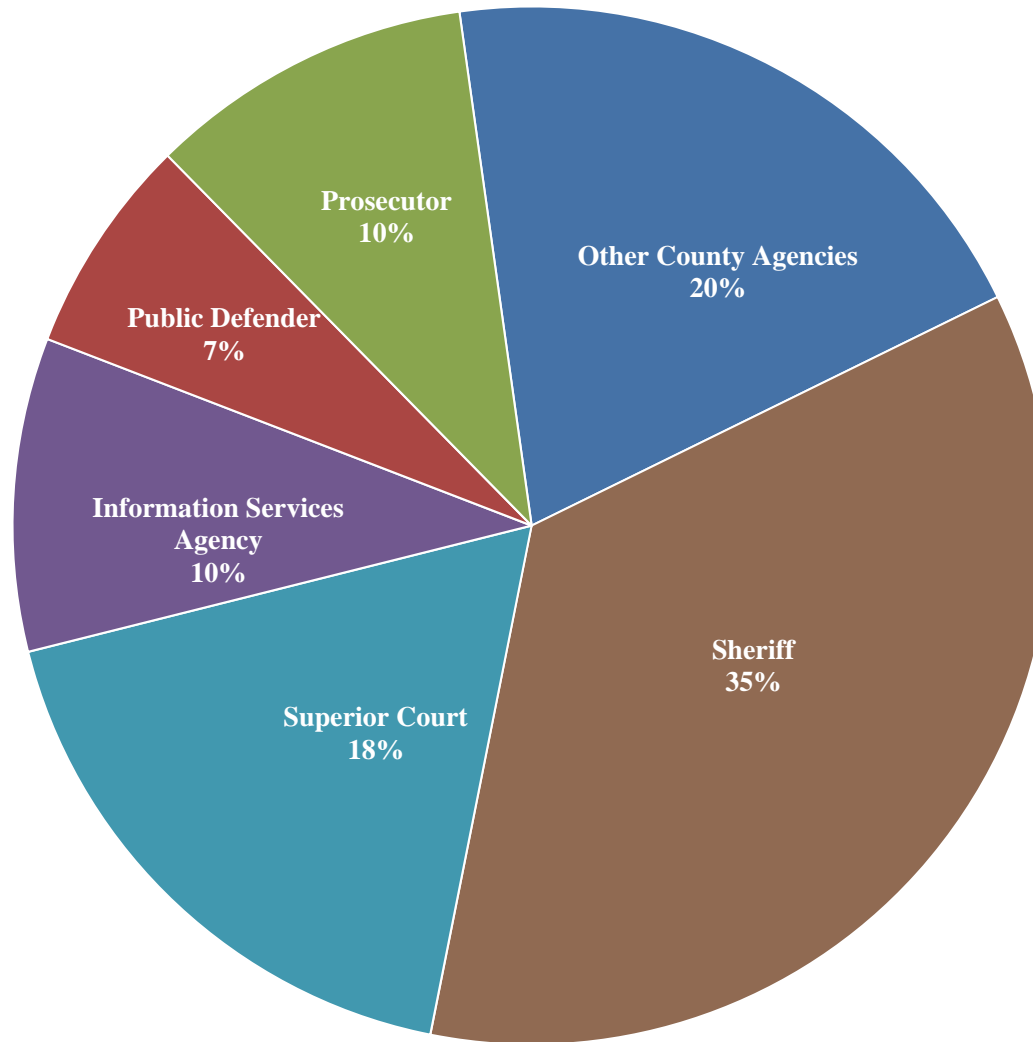


* Refer to Budget by Department by Service report for appropriation amounts by department/agency.

* City Pension Budget of \$59,362,334 is not reflected in above total.

2018 Introduced Appropriations by County Agency

\$319,697,632



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

Summary of Interfund Transfers
Consolidated City of Indianapolis, Marion County
2018 Introduced Budget

OPERATING FUND TRANSFERS		TRANSFERS OUT										
TRANSFERS IN	COUNTY GENERAL FUND	CONSOLIDATED COUNTY GENERAL	PUBLIC SAFETY INCOME TAX	Drug Free County	County Option Income Tax Fund	COMM & GUARDIAN AD LITEM	STATE LAW ENFORCEMENT - MDTF (City)	STATE LAW ENFORCEMENT MCSD (City)	STATE LAW ENFORCEMENT MCPO (City)	FEDERAL LAW ENFORCEMENT - MDTF (City)	FEDERAL LAW ENFORCEMENT MCPO (City)	TOTAL TRANSFERS IN
COUNTY GENERAL FUND					\$22,569,122							\$22,569,122
FIRE GENERAL		\$57,800,000										\$57,800,000
IMPD GENERAL		\$106,600,000	\$59,995,329									\$166,595,329
GUARDIAN AD LITEM	\$2,541,274					\$400,000						\$2,941,274
MC SHERIFF'S MED CARE INMATES	\$10,303,397											\$10,303,397
DRUG FREE COMMUNITY - CITY				\$320,000								\$320,000
PROSECUTOR EQUITABLE SHARING											\$100,000	\$100,000
INDIANAPOLIS PRE-K FUND		\$4,200,000										\$4,200,000
MDTF LAW ENFORCEMENT							\$381,000					\$381,000
MCSD LAW ENFORCEMENT								\$200,000				\$200,000
MCPO LAW ENFORCEMENT									\$500,000			\$500,000
FEDERAL LAW ENFORCE MDTF-TRES										\$5,850		\$5,850
FEDERAL LAW ENFORCE MDTF-DOJ										\$548,350		\$548,350
TOTAL TRANSFERS OUT	\$12,844,671	\$168,600,000	\$59,995,329	\$320,000	\$22,569,122	\$400,000	\$381,000	\$200,000	\$500,000	\$554,200	\$100,000	\$266,464,322

DEBT & CAPITAL FUND TRANSFERS		TRANSFERS OUT			
TRANSFERS IN	COUNTY CUMULATIVE CAPITAL IMPROVEMENT	STORM WATER MGMT	FIRE CUMULATIVE FUND	MARTINDALE BRIGHTWOOD DEV AREA	TOTAL TRANSFERS IN
CIVIL CITY BONDS			\$877,663		\$877,663
SECTION 108 DEBT SERVICE				\$319,000	\$319,000
COUNTY CUMULATIVE	\$4,200,000				\$4,200,000
OLD MATURITIES- FLOOD BONDS		\$6,361,002			\$6,361,002
TOTAL TRANSFERS OUT	\$4,200,000	\$6,361,002	\$877,663	\$319,000	\$11,757,665

Agency Budget Summaries

The Agency Budget Summaries section:

- 1) provides an operational overview of each county agency and city department;
- 2) details the funding sources of each agency/department; and
- 3) outlines how those agencies/departments intend to spend those funds by expenditure category or “character”.

Sources

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

Expenditures

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

Final vs. Adopted vs. Revised vs. Introduced

For the purpose of comparison, each summary shows recent historical data for agency/department budgets. The following explains the terminology used in these comparisons:

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

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

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

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

INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

Introduction

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

Structure

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

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

Investigations Division – This division conducts major criminal investigations including homicide, aggravated assaults, robbery, sex crimes, narcotics, gangs, and organized crime. The division investigates these crimes, collects evidence,

identifies the perpetrators, and prepares these cases for successful prosecution. The division also provides liaison units with the US Marshal, FBI, DEA, ATF, and the Prosecutor's Office.

Administration Division – This division is responsible for human resources, finance, procurement, recruiting, training, CALEA accreditation, policies and procedures, UCR, information technology, fleet, identification and records, and the property room.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
Indianapolis Metropolitan Police Dept

2018 Introduced Budget

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>					
Source					
Consolidated County	899,156	1,030,170	0	0	0
IMPD General	199,445,905	204,303,514	217,405,230	217,405,230	231,600,332
State Law Enforcement Fund	991,076	1,563,528	797,457	797,457	342,457
Federal Law Enforcement Fund	2,025,586	3,257,940	3,230,600	3,230,600	2,687,670
Federal Grants	2,565,852	4,624,573	5,371,590	5,371,590	7,358,712
City Cum Capital Improvements	5,121,619	5,645,545	5,616,188	5,616,188	4,042,588
Total:	211,049,195	220,425,270	232,421,065	232,421,065	246,031,759
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Expenditure					
Personal Services	173,942,955	182,210,780	190,849,072	190,849,072	203,839,329
Materials and Services	1,946,756	2,553,578	2,789,100	2,789,100	3,787,942
Other Services and Charges	18,388,622	19,678,048	21,244,148	21,244,148	22,121,222
Properties and Equipment	6,619,176	5,567,406	6,166,281	6,166,281	4,480,181
Internal Charges	10,151,685	10,415,458	11,372,463	11,372,463	11,803,084
Total:	211,049,195	220,425,270	232,421,065	232,421,065	246,031,759

INDIANAPOLIS FIRE DEPARTMENT

Introduction

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

Structure

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

Administration Bureau

The Administration Bureau is responsible for all human resource functions including personnel records, risk management, and strategic planning. This bureau has oversight of personnel records, hiring, training, promotions, personnel appraisals, and pension services. In addition, this bureau coordinates scheduling, performance and compliance, and information technology.

Technical Services Bureau

The Technical Services Bureau has direct oversight of the fire investigation's section, the emergency communications center, recruitment, event management, and liaison to emergency management. Additional service areas that report to this bureau include all components of the Fire and Life Safety Division including the Fire Marshal's office with a staff of certified inspectors who oversee and are responsible for enforcement of fire codes, building inspections, plans review, public education, and Survive Alive.

Logistics Support Bureau

The Logistics Support Bureau maintains the daily needs of the department including apparatus maintenance and repairs to a fleet of 290 vehicles, as well as the maintenance and repairs of 44 fire stations and fire headquarters. The bureau also has responsibility for the air program management, and the quartermaster functions of the department.

Operations Bureau

The Operations Bureau is responsible for all emergency apparatus responses inclusive of all fire suppression, emergency medical services, and special operations including vehicle extrication, dive and water rescue, rope rescue, confined space trench rescue, urban search and rescue, and hazardous materials incidents. IFD firefighters respond to over 150,000 apparatus calls for service each year. This bureau manages several aspects of the emergency response system including station/firefighter readiness to respond, activation of the incident management system, implementation of an appropriate incident mitigation strategy and assisting with incident recovery efforts. In addition the bureau coordinates, risk management, health and safety, peer support and firefighter fitness programs.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
Indianapolis Fire Dept

2018 Introduced Budget

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>					
Source					
IFD General	144,563,014	149,060,763	151,781,566	151,781,566	154,213,447
Fire Cumulative	2,041,391	2,749,659	2,974,392	2,974,392	2,974,392
Metro Emergency Communications	2,057,275	2,077,752	2,660,978	2,660,978	2,819,947
Federal Grants	2,842,020	4,118,282	9,964,978	9,964,978	9,828,409
City Cum Capital Improvements	3,499,887	0	0	0	0
Total:	155,003,586	158,006,455	167,381,915	167,381,915	169,836,194
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Expenditure					
Personal Services	135,752,428	141,052,497	146,074,719	146,074,719	149,016,927
Materials and Services	1,548,683	1,719,680	1,902,415	1,902,415	2,010,975
Other Services and Charges	7,799,252	8,440,193	8,733,509	8,733,509	8,793,060
Properties and Equipment	5,760,961	2,448,698	6,169,670	6,169,670	5,213,492
Internal Charges	4,142,262	4,345,387	4,501,602	4,501,602	4,801,741
Total:	155,003,586	158,006,455	167,381,915	167,381,915	169,836,194

OFFICE OF PUBLIC HEALTH AND SAFETY

Introduction

The City of Indianapolis Office of Public Health and Safety (OPHS) will continue to build upon its unique public health and safety strengths to deliver evidence-based public health solutions to public safety concerns. OPHS will deliver the highest quality public health and safety services and tools in a fiscally effective manner to serve the City of Indianapolis-Marion County by developing prevention strategies focused on the vulnerable and at-risk communities in Indianapolis and leveraging those strategies through the Reuben Engagement Center, the Re-Entry Services Program, IEMS, Food Policy Coordinator, and Public Safety Communications. OPHS Administration provides policy direction and leadership for OPHS agencies in achieving this mission.

Structure

OPHS-Admin

OPHS Administration. This structure increases operational effectiveness by leveraging the strengths of each division to provide public health and safety services to the City of Indianapolis-Marion County. The Food Policy and Program Coordinator works across agencies and silos to ensure that food access and insecurity are a top priority for development and public health and safety.

Reuben Engagement Center

The Reuben Engagement Center will provide shelter, medical detox, case management, mental health evaluations, and housing referrals to chronically homeless, substance-addicted, or mentally ill individuals. The engagement center provides a safe place for homeless individuals who are experiencing drug or alcohol intoxication to be diverted from jail or an emergency room and who are unable to gain access to emergency shelter options due to active substance abuse. The center will provide a safe place for medical detoxification to occur and an opportunity to engage community resources offering clients a place to begin detoxification. The Engagement Center will work to enhance successful transition to permanent supportive housing and placement into treatment and long-term rehabilitation when individuals are ready for this step.

Re-entry Services

The office works toward a re-entry centered system that seeks to enhance the prospects of individuals, preserve families, and promote public safety. The Office of Re-entry seeks to create a re-entry approach to the criminal justice system that considers the collateral consequences affecting the incarcerated, their families, and their communities. This office works from both a policy

and client level to effect change in all aspects of the justice system and reduce barriers for returning citizens.

Public Safety Communications

Public Safety Communications (PSC) represents the communications and technology division of Public Safety. Currently, PSC maintains public safety communication and data systems infrastructure for Indianapolis and several outside agencies. PSC continually re-evaluates both the processes and the technologies used to meet the public safety needs of citizens of Marion County and outlying areas. Its mission is to serve emergency first responders using leading edge technology, conceptual innovation, and outstanding service. PSC was created through Chapter 251 of the revised Municipal Code. PSC is responsible for providing the infrastructure and integrated system resources that facilitate emergency response from the receipt of the initial call, through dispatch of the appropriate resources, on the scene management and documenting the incident into compliant records management systems.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
Office of Public Health and Safety

2018 Introduced Budget

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>					
Source					
Consolidated County	3,829,452	3,398,643	5,567,053	5,967,053	5,424,982
Metro Emergency Communications	5,563,486	5,241,496	5,665,276	5,665,276	5,704,661
Federal Grants	0	0	2,484,100	2,484,100	2,547,799
Total:	9,392,938	8,640,139	13,716,428	14,116,428	13,677,442
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Expenditure					
Personal Services	2,413,834	1,825,848	2,503,424	2,503,424	2,346,683
Materials and Services	67,166	69,303	274,396	274,396	132,703
Other Services and Charges	6,738,200	6,565,099	10,714,832	11,114,832	11,083,954
Properties and Equipment	109,964	69,191	184,000	184,000	87,000
Internal Charges	63,774	110,698	39,776	39,776	27,102
Total:	9,392,938	8,640,139	13,716,428	14,116,428	13,677,442

MARION COUNTY SHERIFF'S OFFICE

Introduction

The Marion County Sheriff serves as the chief elected law enforcement officer in Marion County, overseeing approximately 900 employees, including approximately 500 Deputies and over 400 civilian employees. The Marion County Sheriff's Office provides an array of comprehensive public safety and law enforcement services, including operation of the County's largest public safety answering center, criminal investigations, gang intelligence, security of the Marion County Courts and related facilities, and other key public safety functions.

The Sheriff oversees the operation of the corrections and jail system within Marion County, including the healthcare needs of roughly 2,400 inmates. Over the past decade, public safety services in Marion County have changed dramatically with the advent of new revenues, consolidation of services and increased demand and accountability. The Marion County Sheriff's Office has implemented and maintained stringent accreditation and training protocols to meet the law enforcement and public safety challenges of a world-class city.

Structure

Office of the Sheriff

This Division includes the Sheriff and his executive staff, the Internal Affairs Section and related support staff. The Office of the Sheriff oversees the long-term operation of the Department, as well as public safety planning and strategy.

Criminal Division

The Criminal Division oversees the execution of thousands of criminal warrants, registering and monitoring the 1,600 sex and/or violent offenders, gang intelligence, criminal investigations, and operation and oversight of the reserve deputy program.

Administration Division

The Administration Division includes Finance/Grants, Human Resources, Training, Accreditation, Quartermaster, Chaplaincy, Fleet Services, the Armory, and Planning and Research.

Judicial Enforcement Division

To better streamline the efforts of the Marion County Sheriff's Office, this new Division was created to merge to functions of court and facility security with the functions of the Civil Division, including civil process, tax collection, civil warrants, evictions, replevins and real estate foreclosures. With over 80,000

transactions annually, the division provides an array of administrative services to Marion County residents which generate revenue.

Communications Division

The Communications Division answers more than 2.1 million telephone calls annually for public safety services, crime reporting, and non-emergency service. These calls are coordinated and assigned to patrol and investigation units of the Indianapolis Metropolitan Police Department, the Marion County Sheriff's Office, as well as 25 other law-enforcement agencies in Marion County. The Division is also the first contact point for fire service and emergency medical service calls.

Jail Division

The jail division is responsible for housing, care, and security of approximately 2,600 inmates in Marion County Jails, as well as counties outside of Marion County. The Jail Division operates the Arrestee Processing Center, where more than 52,000 arrestees are processed each year. Jail Division Deputies transport the arrestees from the site of the arrest to the Processing Center. The Jail Division is also responsible for the transportation of prisoners between Marion County Jails and other correctional facilities throughout Indiana.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

MC Sheriff

2018 Introduced Budget

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
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Source					
Sex & Violent Offender Admin	6,217	0	0	0	0
County General	65,682,590	64,440,469	65,350,827	65,350,827	64,537,598
Cnty Public Safety Income Tax	22,846,272	23,192,482	25,047,219	25,047,219	26,127,219
Law Enforcemnt Equitable Shar	50	0	0	0	0
Sheriff's Civil Division Fees	600,000	499,024	600,000	600,000	500,000
Sheriff's Med Care for Inmates	13,213,009	10,818,866	11,809,008	11,809,008	10,528,447
County Extradition	3,758	0	0	0	0
Law Enforcement	159,348	173,428	100,000	100,000	0
County (Corr) Misdemeanant	299,597	300,280	332,898	332,898	331,206
Public Safety Emergency Phone System	5,624,101	6,594,450	5,439,250	5,950,250	6,257,161
Public Safety (MECA) Fund	5,179,994	5,167,492	2,674,245	2,674,245	2,272,391
Federal Grants	238,545	430,057	1,056,610	1,056,610	1,070,550
State of Indiana Grants	0	36,567	402,288	402,288	533,690
Capital Improvement Leases	1,886,000	1,886,000	966,000	966,000	966,000
Total:	115,739,480	113,539,113	113,778,344	114,289,344	113,124,262
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Expenditure					
Personal Services	68,323,184	68,014,730	65,755,183	66,266,183	67,471,494
Materials and Services	1,808,100	1,464,651	2,069,499	2,069,499	2,051,699
Other Services and Charges	45,435,285	43,856,722	45,557,252	45,557,252	43,270,269
Properties and Equipment	172,911	203,010	396,410	396,410	330,800
Total:	115,739,480	113,539,113	113,778,344	114,289,344	113,124,262

MARION COUNTY SUPERIOR COURT

Introduction

The Marion Superior Court is comprised of 36 elected judges, 39 commissioners and magistrates, and over 700 employees. The Court is structured into four divisions: Civil, Criminal, Juvenile, and Probate. Additionally, Probation, Juvenile Detention Center, and Court Administration all function as independent departments/divisions under the purview of the court.

The Court is structured internally with an Executive Committee consisting of four judges elected by all Superior Court judges for two year terms. The Executive Committee oversees the general policy and management of the Court. The Criminal and Civil Terms each have a chair who is appointed by the Executive Committee to serve a two-year term. Specific departments also have Advisory Judges who provide policy input regarding the respective department

Structure

Court

The 36 Superior Courts handle more than 34,000 civil cases, 42,000 criminal cases, and 69,000 traffic cases each year. Some courts are specialty and/or problem solving courts such as domestic violence, drug, mental health, and traffic.

Probation Department

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

Court Administration

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

Juvenile Detention

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

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

Marion County Superior Court

2018 Introduced Budget

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
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Source					
County General	31,999,383	30,105,576	31,126,397	31,126,397	32,433,712
Cnty Public Safety Income Tax	11,383,098	11,403,031	12,444,713	12,444,713	12,444,713
Marion Superior Court Equip	40,000	81,788	30,000	30,000	37,500
Adult Probation Fund	1,936,373	1,619,279	1,660,765	1,660,765	1,660,765
Juvenile Probation Fund	31,794	9,889	0	0	0
Drug Treatment Diversion Prog	14,945	15,308	50,000	50,000	43,000
Comm & Guardian Ad Litem Fund	840,591	1,269,386	1,300,468	1,300,468	1,000,000
Guardian Ad Litem	4,725,000	5,890,065	4,000,000	4,000,000	4,155,000
Jury Pay Fund	165,471	74,999	75,000	75,000	75,000
Deferral Program Fee	115,426	106,714	106,714	106,714	106,714
Alt Dispute Resolution - Sup	115,292	97,552	89,372	89,372	78,061
Alcohol & Drug Services	795,184	921,371	349,614	349,614	349,614
Drug Free Community	37,579	39,900	60,375	60,375	40,000
Home Detention	0	0	180,000	180,000	180,000
Federal Grants	538,000	1,098,756	2,751,603	2,751,603	1,287,573
State of Indiana Grants	754,129	1,116,464	2,381,665	2,381,665	3,232,906
County Grants	85,464	29,372	165,000	165,000	66,720
Cumulative Capital Improvement	253,392	253,392	233,631	233,631	233,631
Total:	53,831,121	54,132,841	57,005,317	57,005,317	57,424,908
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Expenditure					
Personal Services	37,077,323	36,083,636	37,428,507	37,428,507	39,274,240
Materials and Services	249,967	91,161	671,868	671,868	300,120
Other Services and Charges	15,937,354	17,929,303	18,150,679	18,150,679	17,619,818
Properties and Equipment	566,478	28,741	754,263	754,263	230,730
Total:	53,831,121	54,132,841	57,005,317	57,005,317	57,424,908

MARION COUNTY CIRCUIT COURT

Introduction

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

In Marion County, the Circuit Court has exclusive jurisdiction for all county tax sales/quiet title cases, name changes, and hardship driver's licenses. Furthermore, the Marion Circuit Court Judge provides supervision to the nine Marion County Township Small Claims Courts and all nine of the Marion County Small Claims Court Judges. The Circuit Court also has the only "Paternity Division" in the State of Indiana. Paternity cases, which include Child Support Enforcement cases in Marion County are under Marion Circuit Court. The Marion Circuit Court currently has one elected Judge, one Commissioner, six Magistrates and 12 staff employees.

Structure

Paternity Division

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

The Paternity Division is headed by a Chief Magistrate, who reports to and is directly supervised by the Circuit Court Judge. The Chief Magistrate and the Circuit Court Judge jointly supervises four court reporters, and four bailiffs. The Chief Magistrate handles the day-to-day operations of the Paternity Division with the assistance of the Circuit Court Judge. The Circuit Court Judge directly supervises five Magistrates and one Commissioner serving in the Paternity Division.

Civil Division

The General Division handles the remainder of the Court's docket. The Circuit Court Judge supervises one full-time Magistrate, two court reporters, and two bailiffs.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MC Circuit Court**

2018 Introduced Budget

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
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Source					
County General	1,294,444	1,237,747	1,444,339	1,444,339	1,495,700
Comm & Guardian Ad Litem Fund	0	-1	0	0	0
Total:	1,294,444	1,237,746	1,444,339	1,444,339	1,495,700
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Expenditure					
Personal Services	905,683	951,578	1,131,137	1,131,137	1,159,090
Materials and Services	5,000	4,757	5,000	5,000	5,000
Other Services and Charges	368,251	281,397	305,203	305,203	328,610
Properties and Equipment	15,510	15	3,000	3,000	3,000
Total:	1,294,444	1,237,746	1,444,339	1,444,339	1,495,700

MARION COUNTY PROSECUTOR

Introduction

The Marion County Prosecutor's Office seeks to place public safety as the number one priority and responsibility of government. We are dedicated to holding criminals accountable for their actions, preserving the rights of victims and continually seeking justice, all while maintaining the highest of ethical standards.

Structure

Criminal Charging Division

Law enforcement agencies present cases to this division for criminal charging determinations. Deputy prosecutors determine what charges, if any, are to be filed in each case. The division also has a Crime Strategies Unit that identifies persons and groups of persons who are generating a disproportionate amount of criminal activity and appear to present escalating violent behaviors. The Crime Strategies Unit also aids in locating witnesses who may not otherwise attend court and other persons of interest.

Major Case Division

The Major Case Division handles major felony cases, including homicides. Victim Advocates are assigned to each of these courts to ensure that victims are notified of actions taken by the court and that they receive guidance and support throughout the criminal justice process. Within the Major Case Division, a Special Crimes Team includes prosecutors dedicated to cases involving human trafficking, arson and unemployment insurance fraud.

Grand Jury Division

Investigators assigned to the Marion County Prosecutor's Office conduct long-term investigations in cases involving white collar crime, public corruption and tax evasion. If criminal activity is suspected, the evidence is presented to a Grand Jury composed of six citizens of Marion County to determine if criminal charges are filed.

Special Victims Team

The Special Victims Team prosecutes cases involving sex crimes, domestic violence and child abuse. This team leads the office's efforts and collaboration with the Julian Center and Child Advocacy Center.

Strike Team

The Strike Team focuses on three (3) areas of crime – drugs, guns and gangs. The Strike Team partners with various police departments and state and federal agencies throughout the county to assist in investigations, arrests, charging decisions and the presentation of the case to the court.

Community Prosecution Division

Community prosecutors are assigned to the police districts and special areas within Marion County and work collaboratively with district commanders and detectives to develop strategies tailored to the communities they serve. Community prosecutors encourage community participation in public safety and crime prevention, engaging residents in problem solving and establishing and maintaining partnerships.

Juvenile Division

This division is responsible for filing and prosecuting acts of delinquency by children 17 years of age and younger, including truancy cases. In cases involving serious violent crimes, the Marion County Prosecutor's Office seeks to file the charges directly into the adult criminal courts.

Level 6 Felony/Misdemeanor Division

This division handles the prosecution of misdemeanor and Level 6 Felony criminal cases. Cases include operating a vehicle while intoxicated, moving traffic violations, theft, battery, resisting law enforcement, carrying a handgun without a license and trespassing. This division handles more criminal cases than all other divisions combined.

Forfeiture Division

Through partnerships with state and federal law enforcement agencies, the Forfeiture Division strives to reduce the profitability of crime by seizing the proceeds of criminal activity as allowed by state law. This goal is accomplished by filing proceedings in civil courts whereby a judge may determine that property owned by a defendant is subject to forfeiture because it was used in the commission of a crime or is the profit of a criminal activity.

Correction Division

This division responds to all requests for post-conviction relief and for sentence modifications. This division also handles all requests for expungement of arrests and convictions and the sealing of criminal records.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2018 Introduced Budget

MC Prosecutor

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
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Source					
County General	17,099,968	17,932,803	16,393,366	16,393,366	18,447,317
Cnty Public Safety Income Tax	2,243,566	2,244,283	2,236,927	2,236,927	2,236,856
Law Enforcemnt Equitable Shar	0	35,710	100,000	100,000	648,350
Diversion Fund	0	0	300,000	300,000	300,500
Law Enforcement	489,744	489,262	506,728	506,728	893,517
Deferral Program Fee	2,073,639	1,159,980	3,111,427	3,111,427	1,110,019
Drug Free Community	0	0	0	0	20,000
Federal Grants	958,907	765,772	2,920,300	2,920,300	2,764,941
State of Indiana Grants	858,898	985,954	1,522,391	1,522,391	1,570,092
Total:	23,724,723	23,613,765	27,091,140	27,091,140	27,991,592
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Expenditure					
Personal Services	20,162,038	20,357,820	21,384,360	21,384,360	21,738,403
Materials and Services	174,573	174,440	303,350	303,350	298,050
Other Services and Charges	3,154,210	3,031,767	4,571,521	4,571,521	5,353,230
Properties and Equipment	233,901	49,737	831,909	831,909	601,909
Total:	23,724,723	23,613,765	27,091,140	27,091,140	27,991,592

MARION COUNTY PROSECUTOR– CHILD SUPPORT DIVISION

Introduction

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

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

Structure

Legal

Deputy prosecutors are responsible for the review, approval, and maintenance of the cases assigned to the Child Support Division. These cases include paternity establishment, petitions for child support, contempt cases, modifications, medical support, interstate cases, and many additional issues related to child support. Deputy prosecutors are assigned to sixteen (16) regular weekly dockets and are assigned to additional hearings as scheduled by the courts.

Paternity

Staff provides support for deputy prosecutors, including preparing cases for court, including pleadings, exhibits, and genetic testing. These cases often are based upon paternity affidavits executed by the parents and sometimes include interstate cases.

Litigation

Staff provides support for deputy prosecutors, including preparing cases for twelve (12) regular dockets per week, as well as a number of additional court hearings. Additional services are provided through this section, including mediation services and the Parents That Work program.

Interstate

A significant number of cases involve parents and children living in other states. This section is responsible for coordinating communication and services across state lines, including paternity establishment, medical support, child support order establishment and enforcement, and modifications of child support orders.

Intake

In-person interaction with parents is the primary function of this group. In addition to seeing 70 appointments in an average week, staff meets with another 35 parents per week as walk-ins. Primary duties include initial case creation, document preparation, and preparing cases for attorney review.

Branch

Intake functions are also available in the community, allowing parents the opportunity to obtain services without having to travel downtown. Duties at the branch locations are substantially the same as the intake division previously listed.

Internal Services

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

Solution Center

Calls to the Child Support Division’s general access number average about 8,200 per month. Staff assigned to this division provides general information, schedule appointments; assist in coordinating child support services to caller.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

MC Prosecutor - Child Support

2018 Introduced Budget

		2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
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Source						
County General		4,418,944	4,336,360	4,408,275	4,408,275	4,453,555
	Total:	4,418,944	4,336,360	4,408,275	4,408,275	4,453,555
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Expenditure						
Personal Services		3,476,724	3,265,409	3,273,309	3,273,309	3,334,088
Materials and Services		30,340	30,080	45,450	45,450	40,300
Other Services and Charges		906,880	1,035,870	1,084,516	1,084,516	1,064,167
Properties and Equipment		5,000	5,000	5,000	5,000	15,000
	Total:	4,418,944	4,336,360	4,408,275	4,408,275	4,453,555

MARION COUNTY PUBLIC DEFENDER AGENCY

Introduction

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

Structure

Major Felony Division

The Major Felony Division is responsible for representing indigent citizens who are charged with Level 1-5 offenses, Murder, LWOP and death penalty. The Major Felony serves Courts 1, 2, 3, 4, 5 and 6.

F-6 Division

The F-6 Division represents agency clients in Courts 9, 14, 15, 18, 24 and 25.

Drug Division

The Drug Division represents agency clients in Major Felony Courts 20 & 21.

Misdemeanor Division

The Misdemeanor Division represents agency clients in the general Misdemeanor Courts 7, 8, 10, 13, 19 plus courts 11(APC) and 12 (Traffic).

Domestic Violence Division

The Domestic Violence Division serves Courts 16 and 17.

Juvenile Division

The Juvenile Delinquency represents children in Juvenile Court who are accused of committing delinquent acts.

TPR/CHINS Division

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

Administration

The Administration Division includes the Training, Investigations and Deposition Units, Finance, Interpretive services, Human Resources and Operations.

Appellate Division

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

Problem Solving

The problem-solving unit consists of three diversion programs, Ct 14 – Drug Treatment, Ct 9 – Behavioral Therapy, Ct 12 – Veteran’s and Court 8 - Pair plus representation in Title 4-D Court & Probate.

Social Services Division

The Social Services Division consists of social workers who aid the various divisions with services for clients as well as sentencing alternatives to the expense of incarceration.

Conflict Services

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

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2018 Introduced Budget

MC Public Defender

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
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Source					
County General	19,479,641	20,195,954	20,257,373	20,877,373	21,246,927
Supplemental Public Defender	331,297	135,375	119,700	119,700	119,700
Federal Grants	160,654	172,265	244,743	244,743	163,855
State of Indiana Grants	0	0	115,077	115,077	136,500
Total:	19,971,592	20,503,594	20,736,893	21,356,893	21,666,981
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Expenditure					
Personal Services	15,026,897	15,619,322	16,233,249	16,853,249	17,236,134
Materials and Services	32,395	30,959	27,500	27,500	27,700
Other Services and Charges	4,912,299	4,840,540	4,461,144	4,461,144	4,388,148
Properties and Equipment	0	12,772	15,000	15,000	15,000
Total:	19,971,592	20,503,594	20,736,893	21,356,893	21,666,981

MARION COUNTY COMMUNITY CORRECTION

Introduction

Marion County Community Corrections mission is to enhance public safety by raising offender accountability through the use of evidence-based practices and interventions. Our vision is to provide the citizens of Marion County a safer community.

Structure

Marion County Community Corrections (MCCC's) serves approximately 2,500 offenders divided into two distinct populations: (1) those awaiting trial and (2) those serving an executed sentence. Rather than awaiting trial or serving a sentence in jail or prison, a court may place a defendant with MCCC for Pre-Trial Monitoring, or for sentencing via Electronic Monitoring/Home Detention or Work Release.

Electronic Monitoring/Home Detention

Offenders and defendants assigned to Pre-Trial Monitoring (PTM), who are placed on EM, are required to wear secured Global Positioning Satellite (GPS) technology and transmitters to allow for continuous physical monitoring. This technology allows offenders and defendants to be placed on Home Detention where they: (1) are not permitted to leave the home except for medical emergency; OR (2) are permitted to continue working (or searching for employment) and/or attend religious services; OR (3) are placed on GPS monitoring only with no other restriction. In addition to GPS technology, the Court may place a defendant or an offender with MCCC for electronic alcohol monitoring.

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

Work Release

MCCC utilizes two facilities for both male and female offenders assigned to work release. In October 2007, MCCC opened the Duvall Residential Center (DRC). With a capacity of 350 beds, DRC provides housing and services for male work release offenders. Because DRC is a work release center, employment is strongly encouraged. However, if a resident is not employed, MCCC works with the offender to find employment. All DRC residents are also eligible for the same programming opportunities as those placed on EM.

To serve female offenders, MCCC maintains its long-standing relationship with Craine House. The Craine House provides the programming and work release opportunities for up to 25 women with pre-school aged children.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

MC Community Corrections

2018 Introduced Budget

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
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Source					
County General	3,592,765	3,740,286	3,645,196	3,645,196	6,876,837
Cnty Public Safety Income Tax	597,560	713,967	779,629	779,629	777,103
County (Corr) Misdemeanant	245,053	300,273	300,300	300,300	296,320
Home Detention	1,168,003	2,635,884	4,605,977	4,605,977	2,228,582
Federal Grants	247,845	321,859	631,027	631,027	352,283
State of Indiana Grants	4,062,191	5,602,861	6,527,150	6,527,150	5,928,531
Total:	9,913,418	13,315,131	16,489,278	16,489,278	16,459,656
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Expenditure					
Personal Services	5,621,685	6,956,210	8,709,274	8,699,275	8,616,269
Materials and Services	165,669	151,910	239,114	159,088	164,824
Other Services and Charges	4,113,353	6,096,047	7,419,990	7,500,016	7,650,563
Properties and Equipment	12,711	110,964	120,900	130,900	28,000
Total:	9,913,418	13,315,131	16,489,278	16,489,278	16,459,656

MARION COUNTY FORENSIC SERVICES

Introduction

The Indianapolis-Marion County Forensic Services Agency (I-MCFSA) is mandated to provide forensic science services for public safety agencies needing forensic science support in criminal investigations under the authority of City-County Ordinance Number 48, 1985. The Forensic Services Agency provides forensic crime scene support and scientific testing on physical evidence recovered and submitted in criminal cases.

Structure

The I-MCFSA is governed by the Forensic Services Board and comprised of the following forensic units.

Forensic Administration Unit

The Forensic Administration Unit is responsible for forensic evidence submissions, evidence holding/release and forensic analysis triage. This unit provides HR functions to the agency, to include personnel issues and payroll. This unit also oversees all grant management functions, as it pertains to the submission of proposals and the responsibility of financial and programmatic reports.

Forensic Operations Unit

The Forensic Operations Unit is responsible for all purchasing, accounting and budgeting for the agency. This unit provides operational support to the agency which includes IT operations, technical support, equipment, vehicles and all security systems. It also oversees and executes all financials on grants awarded to this agency.

Chemistry Unit

Drug Chemistry: The Drug Chemistry Section examines all suspected controlled substances.

Trace Chemistry: The Trace Chemistry Section analyzes fire debris and toxicology testing on blood for alcohol content.

Biology Unit

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

DNA Section: Personnel assigned to the DNA Section analyze physical evidence samples in order to develop a DNA profile and attempt to identify or

exonerate a suspect. The Combined DNA Indexing System (CODIS) is used by this section.

Quality Assurance Unit

This unit oversees the ASCLD/LAB International (ANAB) quality assurance program and acts as the primary liaison between this agency and the accrediting body. The unit also implements annual audits and oversees the entire quality assurance system.

Criminalistics Unit

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

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

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

Crime Scene Unit

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

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

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2018 Introduced Budget

MC Forensic Services

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>					
Source					
County General	6,252,701	6,371,465	6,725,667	6,725,667	6,901,791
Federal Grants	741,847	843,577	1,131,630	1,131,630	1,344,008
Cumulative Capital Improvement	0	0	53,348	53,348	65,000
Total:	6,994,548	7,215,042	7,910,645	7,910,645	8,310,799
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Expenditure					
Personal Services	5,427,444	5,657,245	6,077,850	6,077,850	6,239,563
Materials and Services	417,157	521,793	583,297	583,297	690,680
Other Services and Charges	889,510	808,814	994,552	994,552	1,006,284
Properties and Equipment	260,437	227,190	254,946	254,946	374,272
Total:	6,994,548	7,215,042	7,910,645	7,910,645	8,310,799

MARION COUNTY CORONER

Introduction

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

Structure

Administrative Division

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

Pathology Division

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

Investigations Division

Under direct supervision of the Chief Deputy Coroner, appointed Deputy Coroners conduct various death investigations. About 3,000 deaths are reported to the Marion County Coroner's Office annually, each of which is examined by the Deputy Coroners to determine those that warrant further investigation. In over a thousand of these cases, the bodies of the decedents are transported into the facility for forensic examination. Deputy Coroners are certified by the Indiana State Coroner's Training Board. All investigators who have been employed for more than one year become certified Medico-legal Death Investigators, a designation recognized by the State of Indiana.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2018 Introduced Budget

MC Coroner

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>					
Source					
County General	2,802,106	2,911,745	3,029,292	3,029,292	2,953,494
Federal Grants	0	0	1,000	1,000	1,000
Total:	2,802,106	2,911,745	3,030,292	3,030,292	2,954,494
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Expenditure					
Personal Services	1,065,355	1,092,403	1,194,481	1,194,481	1,220,857
Materials and Services	69,427	55,520	58,520	58,520	64,502
Other Services and Charges	1,662,737	1,751,345	1,692,509	1,692,509	1,657,521
Properties and Equipment	4,587	12,478	84,782	84,782	11,614
Total:	2,802,106	2,911,745	3,030,292	3,030,292	2,954,494

PARKS AND RECREATION

Introduction

The mission of the Indianapolis Department of Parks & Recreation (Indy Parks) is to connect communities by providing places and experiences that inspire healthy living, social engagement and a love of nature, create fun, safe, engaging, and sustainable parks that enhance the quality of life for individuals, neighborhoods, and communities. It is our mission to be committed to protecting and enhancing the community's assets for the future. We will be a leader in making Indianapolis a vibrant, happy and healthy place to live. By providing premier greenspaces and recreation opportunities, we will connect all residents to nature, to the community, and to themselves. Our work is vital to contributing to the economic, social and environmental health of our city.

DPR comprises 210 parks, 11,254 acres, 125 playgrounds, 68 soccer, football and cricket fields, 87 youth ball fields, 96 basketball courts, 135 miles of trails, 23 recreation centers and nature centers, 21 aquatic centers, 22 spray grounds, 13 golf courses and 4 dog parks.

Structure

Administration Division

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

Sports & Special Revenue Facilities Division

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

Environmental & Interpretative Services Division

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

Golf Division

The division includes oversight of 13 golf course facilities and grounds.

Resource Development Division

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

Park Maintenance Division

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

Greenways Division

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

Community Recreation Division

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
Parks and Recreation

2018 Introduced Budget

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
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Source					
Consolidated County	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Parks General	13,926,389	14,932,794	25,186,758	25,186,758	25,207,253
Federal Grants	1,483,889	1,602,935	1,955,027	1,955,027	1,955,027
City Cum Capital Improvements	0	0	4,300,000	4,300,000	4,300,000
Total:	16,410,278	17,535,729	32,441,785	32,441,785	32,462,281
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Expenditure					
Personal Services	8,704,781	8,618,718	9,110,626	9,110,626	9,156,121
Materials and Services	550,945	556,267	590,711	590,711	606,917
Other Services and Charges	6,880,546	8,045,651	8,609,878	8,609,878	8,515,865
Properties and Equipment	76,609	76,533	76,686	76,686	96,686
Internal Charges	197,397	238,561	14,053,884	14,053,884	14,086,691
Total:	16,410,278	17,535,729	32,441,785	32,441,785	32,462,281

DEPARTMENT OF PUBLIC WORKS

Introduction

The Indianapolis Department of Public Works (DPW) aims to improve residents' quality of life through multi-modal connectivity, green space, capital improvements, universal accessibility, and collaborative public and private partnerships. DPW builds and maintains public infrastructure, park land, manages solid waste collection and the city's entire fleet—striving always to provide effective, efficient customer service to citizens and visitors to Indianapolis, Marion County and ensuring a healthy, safe, and natural environment.

Structure

Leadership

DPW is led by a director appointed by the mayor. Under the DPW Director, there are deputy directors who lead our core offices: Policy and Planning; Engineering; Operations; Parks; Solid Waste; and Fleet Services. These offices are not rigid; on a day-to-day basis, they merge to solve problems and increase livability across the City and Marion County.

Policy and Planning

The Policy and Planning office works cooperatively to manage the administration of the entire department, as directed by DPW leadership. This office includes finance, the city-county council liaison, communications, the Office of Sustainability, and the Office of Disability Affairs. While the Office of Sustainability and the Office of Disability Affairs are housed within DPW and report to the DPW director, they oversee livability and ADA issues for the entire City and County. The offices within Policy and Planning work closely with DPW leadership as well as deputy directors and administrators in Engineering, Operations, and Fleet Services to ensure policies are developed and implemented with fidelity, efficiency, and quality.

Operations

The Operations office is responsible for solid waste collection and disposal; maintenance of streets, traffic systems, levees, dams, as well as park facilities and grounds; forestry work; and snow and ice removal from City streets. This office is comprised of both union and non-union employees. The work performed in DPW Operations requires highly skilled, dedicated staff; for that reason, safety and training are a core mission, as well.

Engineering

The Engineering office plans, designs, constructs, and maintains all streets, storm water systems, roads, bridges, multi-modal paths, trails, parks, green spaces, and thoroughfares. It is also responsible for access control, traffic control, and lights for these assets. Furthermore, Engineering manages the development of studies, inventories, programs, projects, and manages all contracts related to transportation and storm water infrastructure. DPW Engineering oversees parks capital development and land stewardship activities as well. Engineering, in collaboration with Operations and Fleet Services, works to directly implement the vision of DPW and City leadership.

Fleet Services

The Fleet Services office is responsible for the maintenance, fueling, monitoring, and repair of all vehicles and other City-owned equipment. This includes public safety vehicles and the operation of a municipal garage. Further, Fleet Services maintains and supplies fuel for vehicles and equipment owned by several other governmental agencies on a contractual basis. Like Operations, Fleet Services includes union and non-union employees.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2018 Introduced Budget

Public Works

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
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Source					
Consolidated County	17,359,837	4,766,708	3,252,199	3,252,199	1,552,376
Parks General	8,200,950	9,105,000	0	0	0
Solid Waste Collection	37,574,228	35,476,740	33,980,764	33,980,764	34,572,150
Solid Waste Disposal	6,269,705	9,230,476	10,107,242	10,107,242	10,100,008
Storm Water Management	22,059,895	21,919,546	27,514,269	27,514,269	33,818,143
Transportation General	45,596,902	45,853,627	50,190,134	50,190,134	62,184,205
Parking Fund	5,909,047	1,847,832	3,056,438	3,056,438	4,000,000
Federal Grants	1,151,000	399,750	800,000	800,000	800,000
Stimulus Funds - Federal	0	0	0	435,000	0
City Cum Capital Improvements	5,719,494	6,821,001	560,000	560,000	560,000
Cnty Cum Capital Improvements	2,497,821	2,545,586	4,240,000	4,240,000	4,240,000
Total:	152,338,879	137,966,264	133,701,046	134,136,046	151,826,881
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Expenditure					
Personal Services	46,465,769	46,305,557	46,731,796	46,731,796	48,572,987
Materials and Services	19,839,141	18,681,096	19,966,130	19,966,130	19,431,836
Other Services and Charges	62,906,266	60,407,299	67,761,379	68,196,379	71,363,028
Properties and Equipment	37,359,281	26,600,759	28,099,396	28,099,396	42,014,590
Internal Charges	-14,231,578	-14,028,446	-28,857,655	-28,857,655	-29,555,560
Total:	152,338,879	137,966,264	133,701,046	134,136,046	151,826,881

METROPLITAN DEVELOPMENT

Introduction

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

Structure

Community Investments Division

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

Brownfield Redevelopment Division

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

Economic Incentives Division

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

Metropolitan Planning Organization

The Metropolitan Planning Organization (MPO) serves the Indianapolis Metropolitan Planning Area, which includes Marion County and portions of eight surrounding counties. The MPO team plans and programs federal

transportation funds for highways, transit, non-motorized transportation, and other means of moving people and goods in the Central Indiana region.

Land and Real Estate Development

DMD's Land and Real Estate Development team supports the transformation of unused and under-used properties into assets for the economy and the community. The team manages all real estate transactions, including the City's land bank, in an effort to redevelop property increasing their value on the property tax roll.

Historic Preservation Division

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

Planning Division

DMD's Planning Division works to strengthen the people and places of Indianapolis by serving as a strategic planning resource for neighborhoods and city government. The Planning Division is comprised of two sections: Long Range Planning and Current Planning. The Long Range Planning team prepares and updates the Comprehensive Plan for Marion County, conducts neighborhood, community corridor, and special district planning, and processes land development petitions. The Current Planning team works to ensure the Comprehensive Plan and Zoning Ordinance are followed in a way that allows people and businesses to thrive. Both sections perform special projects.

Administrative and Financial Services

Administrative Services manages the Department and provides financial and operational oversight.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
Metropolitan Development**

2018 Introduced Budget

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
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Source					
Consolidated County	3,668,745	3,800,348	3,652,019	4,087,019	5,856,717
Redevelopment General	4,221,249	5,035,872	7,440,911	8,505,494	3,932,285
Transportation General	532,688	373,110	1,492,612	1,492,612	1,110,530
Federal Grants	29,610,559	22,709,104	52,232,261	52,500,594	53,653,828
City Cum Capital Improvements	0	442,526	500,000	500,000	1,000,000
Total:	38,033,241	32,360,961	65,317,803	67,085,719	65,553,360
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Expenditure					
Personal Services	4,507,578	4,454,554	5,096,251	5,115,416	5,298,995
Materials and Services	12,867	16,388	25,888	25,888	25,600
Other Services and Charges	30,058,265	27,621,898	59,477,839	61,041,590	59,442,433
Properties and Equipment	3,188,417	95,656	153,100	338,100	237,600
Internal Charges	266,113	172,464	564,725	564,725	548,732
Total:	38,033,241	32,360,961	65,317,803	67,085,719	65,553,360

DEPARTMENT OF BUSINESS AND NEIGHBORHOOD SERVICES

Mission

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

Structure

Construction and Business Services Division

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

Animal Care Services Division

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

Property Land Use Services Division

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

Administrative & Financial Operations Division

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
Business and Neighborhood Services

2018 Introduced Budget

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
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Source					
Consolidated County	21,103,771	23,539,972	25,718,346	25,718,346	26,133,880
City Cum Capital Improvements	40,000	0	83,750	83,750	83,750
Total:	21,143,771	23,539,972	25,802,096	25,802,096	26,217,630
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Expenditure					
Personal Services	11,788,248	12,369,861	14,403,378	14,403,378	14,770,806
Materials and Services	288,532	438,061	487,450	487,450	487,450
Other Services and Charges	6,884,882	8,151,980	8,528,430	8,528,430	8,392,454
Properties and Equipment	190,703	248,065	178,750	178,750	178,750
Internal Charges	1,991,407	2,332,005	2,204,088	2,204,088	2,388,170
Total:	21,143,771	23,539,972	25,802,096	25,802,096	26,217,630

COOPERATIVE EXTENSION

Introduction

The Cooperative Extension Service, which serves communities across the United States, is one of the nation's largest providers of scientific, research-based information and education. It is a partnership of county offices, colleges, universities, and the U.S. Department of Agriculture.

The mission of Purdue Extension-Marion County is to connect the resources of Purdue University and the land-grant university system with local community needs through educational approaches that develop life skills in young people, strengthen families, and build strong communities in the City of Indianapolis and throughout Marion County.

Structure

Agriculture & Natural Resources (ANR)

ANR educators along with agricultural and natural resource specialists in Indianapolis provide educational resources to residents as consumers of horticultural commodities and services. ANR also provides expertise in urban agriculture and farming, food systems, community gardening, environmental issues, natural resource conservation and land use, and sustainable agriculture. An ANR educator manages the local volunteer-based Master Gardener Program.

Health & Human Sciences (HHS)

HHS Extension provides informal educational programs in the areas of children and families, food nutrition, health and community wellness, diabetes, food safety, and financial literacy that increase knowledge, influence attitudes, teach skills, change behavior, and inspire aspirations. Staff analyzes, identifies and meets the needs of families; trains volunteers, paraprofessionals and volunteer community leaders; and collaborates with agencies, community organizations, and educational groups. A HHS educator also manages the Master Food Volunteer Program.

Community Development (CD)

CD educators provide residents with educational programs and information they can use to increase community vitality, build leadership capacity, improve public decision-making, and resolve public issues. They do this through educational programs in public policy engagement, entrepreneurship, leadership, diversity and inclusion, civic engagement, strategic planning, community action, and visioning. CD educators also train and support immigrant Natural Helpers in Indianapolis.

4-H Youth Development

4-H Youth Development comprises a dedicated network of Extension educators, parents, local leaders, and volunteer staff making 4-H a highly valued youth program for both Marion County and the State of Indiana. Professional 4-H Youth Development educators develop field-tested best practices in positive youth development, research-based curricula, and locally-led community programs that address and build capacity in science, technology, engineering, and math (STEM) competencies, and focus on life skill development through more than 100 4-H content-specific projects. 4-H educators organize and manage sustained volunteer-led 4-H clubs and groups, and they provide STEM expertise as well as civic engagement, healthy living, and leadership development.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

MC Cooperative Extension

2018 Introduced Budget

		2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
Source						
County General		710,176	721,499	727,283	727,283	743,419
	Total:	710,176	721,499	727,283	727,283	743,419
Expenditure						
Personal Services		208,887	203,375	209,889	209,889	223,225
Materials and Services		3,523	4,908	5,030	5,030	5,030
Other Services and Charges		497,766	513,216	512,363	512,363	515,164
	Total:	710,176	721,499	727,283	727,283	743,419

OFFICE OF THE MAYOR

Introduction

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

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

Structure

Community Development

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

Neighborhood Engagement

This division helps neighborhoods through the Mayor's Neighborhood Advocates who manage relationships with neighborhood stakeholders and leaders to ensure full transparency and understanding, with a renewed focus on making City Hall more accessible and responsive.

Constituent Services

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

Office of Education Innovation

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

Cultural and International Affairs

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

Economic Development

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

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

Office of the Mayor

2018 Introduced Budget

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>					
Source					
Consolidated County	7,699,629	8,027,148	8,274,183	8,274,183	8,165,831
State of Indiana Grants	49,428	0	0	0	0
Total:	7,749,057	8,027,148	8,274,183	8,274,183	8,165,831
<hr/>					
Expenditure					
Personal Services	3,798,484	3,546,577	3,465,978	3,465,978	3,444,610
Materials and Services	1,464	5,024	5,775	5,775	8,118
Other Services and Charges	5,004,960	5,122,669	5,305,908	5,305,908	5,436,747
Properties and Equipment	165	422	2,500	2,500	2,500
Internal Charges	-1,056,016	-647,543	-505,978	-505,978	-726,144
Total:	7,749,057	8,027,148	8,274,183	8,274,183	8,165,831

OFFICE OF MINORITY & WOMEN BUSINESS DEVELOPMENT

Introduction

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

Structure

Certification

M/W/V/DOBEs must be certified with the City of Indianapolis through OMWBD. During the application process, OMWBD must verify each business meets the requirements of the Certification Program as described in the City's Utilization Plan. The requirements include both a control and ownership component that must be verified through paper and onsite review.

Business Development

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

Compliance

OMWBD is responsible for reviewing bid documents for good faith efforts pertaining to M/W/V/DOBE utilization goals, contracts for utilization goals, and tracking actual utilization of M/W/V/DOBEs on all City, County, Municipal, and stand-alone private contracts that are utilizing City money or property. In addition, OMWBD. OMWBD monitors these contracts to ensure the committed participation is being met.

Diversity and Inclusion

Recognize businesses and organizations that encourage, embrace, and celebrate differences that foster a better place in which to live, work, thrive, and raise a family. OMWBD is responsible for the Mayor's Celebration of Diversity Awards luncheon, the Martin Luther King, Jr. Celebration, and partners with the Indiana Black Expo's with its Mayor's Breakfast & Business Conference.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

Minority & Women Business Dev

2018 Introduced Budget

		2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>						
Source						
Consolidated County		628,403	649,787	755,519	755,518	724,538
	Total:	628,403	649,787	755,519	755,518	724,538
<hr/>						
Expenditure						
Personal Services		497,678	482,297	547,349	547,349	547,346
Materials and Services		3,198	1,179	2,745	2,745	2,195
Other Services and Charges		111,716	143,230	181,082	181,082	158,688
Properties and Equipment		0	0	0	0	550
Internal Charges		15,811	23,081	24,343	24,343	15,759
	Total:	628,403	649,787	755,519	755,518	724,538

OFFICE OF AUDIT & PERFORMANCE

Introduction

The Office of Audit and Performance (OAP) was established by Chapter 202, Article III of the Consolidated Code for the purpose of auditing and enhancing performance of the operations of the City and County. The office is authorized to audit all City and County departments, offices and agencies, the municipal corporations whose budgets are approved by the city-county council, the Indianapolis Bond Bank and Building Authority. OAP administers the annual external audit of the city and county. The Office also oversees the City-County wide Fraud Waste and Abuse Hotline.

Structure

The Office of Audit and Performance is comprised of two functional areas, which operate under a common mission: to provide independent internal audit services, evaluations and analyses of city and county financial activities, processes and programs, and recommendations for improvement in efficiencies and cost reductions.

Financial and Performance Audits

OAP uses an enterprise-wide risk assessment to identify areas for audit. Audits are also conducted in response to management requests and concerns. OAP audits examine financial statements and processes, adherence to laws and policies, financial and internal controls and activities. We help management strengthen controls and identify areas of potential improvement.

Quality and Performance Assurance

Performance staff is Lean Six Sigma certified and conducts a variety of process evaluation and improvement projects. The staff conducts training in Lean and Six Sigma principles for the enterprise. In addition, the Office of Audit and Performance manages the One City Indy Performs program, working with city and county agencies to increase the use of data-driven decision making and performance management.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
Audit & Performance

2018 Introduced Budget

		2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>						
Source						
Consolidated County		750,367	772,474	1,606,893	1,606,894	1,692,952
	Total:	750,367	772,474	1,606,893	1,606,894	1,692,952
<hr/>						
Expenditure						
Personal Services		588,901	618,215	734,946	734,946	754,549
Materials and Services		4,298	1,034	2,750	2,750	2,750
Other Services and Charges		144,446	139,426	844,443	844,443	896,937
Properties and Equipment		470	716	2,000	2,000	2,000
Internal Charges		12,253	13,084	22,754	22,754	36,716
	Total:	750,367	772,474	1,606,893	1,606,894	1,692,952

CITY COUNTY COUNCIL

Introduction

The City-County Council is the legislative and fiscal body of the Consolidated City of Indianapolis and Marion County. As the legislative body, the Council passes laws that set local public policy for Indianapolis-Marion County. The Council responds to requests from constituents' questions and concerns about local issues. As the fiscal body, the Council has responsibility for adopting the budgets, levies, and tax rates of local government departments, agencies and certain municipal corporations.

The City-County Council conducts between eighteen and twenty-one public Council meetings and more than two hundred Council Committee meetings each year. During the course of a typical year, approximately eight hundred proposals are enacted. In 2017, the Council will continue its focus on fiscal and policy decisions that enhance public safety, increase employment opportunities for Marion County residents, and drive neighborhood development, growth, and safety. In addition, the Council will continue working to improve effectiveness, efficiency, and transparency in local government by welcoming and encouraging citizen input, research, and debate of the issues affecting our community. Finally, the Council will continue its tradition of community support and local leadership through the recognition and honoring of distinguished groups and citizens.

Legislative Structure

Beginning in 2016, the Council was restructured to 25 council members, who represent the 25 districts across the County. The Council is supported by the Clerk of the Council and staff, who provide assistance with legislative responsibilities, constituent correspondence, drafting legislation, recording and documenting meeting proceedings, and performing fiscal and policy analysis.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
City County Council**

2018 Introduced Budget

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>					
Source					
Consolidated County	1,638,957	1,669,172	1,716,100	1,716,100	1,702,847
City Cum Capital Improvements	247,161	0	0	0	0
Total:	1,886,117	1,669,172	1,716,100	1,716,100	1,702,847
<hr/>					
Expenditure					
Personal Services	1,269,501	1,151,291	1,221,793	1,221,793	1,221,793
Materials and Services	2,156	2,979	5,540	5,540	5,540
Other Services and Charges	363,220	509,876	484,019	484,019	468,293
Properties and Equipment	248,154	2,123	2,600	2,600	2,600
Internal Charges	3,087	2,903	2,147	2,147	4,620
Total:	1,886,117	1,669,172	1,716,100	1,716,100	1,702,847

OFFICE OF CORPORATION COUNSEL

Introduction

The Office of Corporation Counsel (OCC) provides professional legal services to help their clients make decisions in the best interest of the residents and taxpayers of the City of Indianapolis.

Structure

Counseling

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

In addition, the OCC represents the City and County regarding unemployment-insurance claims. Through aggressive representation, the OCC has effectively reduced the number of claims paid by the City and County.

City Prosecutor

The City Prosecutor Section prosecutes violations of the Revised Code of Indianapolis, including those concerning animal care, licensing, and zoning. The Section also supports the City's Department of Code Enforcement to perform "sweeps" focused on specific types of nuisance abatement.

Litigation

The Litigation Section represents City and County officials, appointees, employees acting in their official capacities in the state and federal courts (at both the trial and appellate levels) and administrative agencies. This Section also prosecutes disciplinary cases before the IFD and IMPD Merit Boards.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

Office of Corporation Counsel

2018 Introduced Budget

		2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>						
Source						
Consolidated County		467,459	824,643	1,068,226	1,068,226	986,809
	Total:	467,459	824,643	1,068,226	1,068,226	986,809
<hr/>						
Expenditure						
Personal Services		3,116,276	3,003,832	3,299,532	3,299,532	3,299,532
Materials and Services		5,724	4,906	6,900	6,900	6,900
Other Services and Charges		849,930	1,337,505	1,387,769	1,387,769	1,377,309
Properties and Equipment		0	314	500	500	500
Internal Charges		-3,504,471	-3,521,914	-3,626,475	-3,626,475	-3,697,432
	Total:	467,459	824,643	1,068,226	1,068,226	986,809

OFFICE OF FINANCE AND MANAGEMENT

Introduction

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

Structure

Budget

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

Human Resources

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

Grants

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

Finance Management

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

Administrative Division

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

Real Estate

The Director of Real Estate maintains owned and leased property inventory, supports the disposal and acquisition of real property, and manages the City-County vertical real estate program.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
Finance & Management**

2018 Introduced Budget

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>					
Source					
Consolidated County	6,595,930	7,127,842	7,603,378	7,603,378	8,478,030
City Public Safety Income Tax	98,191	124,151	165,000	165,000	0
Parking Fund	22,473	31,394	38,299	38,299	40,887
Drug Free Community	323,750	315,000	315,000	315,000	315,000
Federal Grants	1,671,608	888,182	1,608,385	1,608,385	1,325,000
City Cum Capital Improvements	0	500,000	500,000	500,000	500,000
Total:	8,711,953	8,986,569	10,230,062	10,230,062	10,658,917
<hr/>					
Expenditure					
Personal Services	3,744,265	3,770,729	4,499,870	4,499,870	4,925,780
Materials and Services	32,454	15,856	58,950	58,950	58,600
Other Services and Charges	4,767,790	5,004,933	5,464,645	5,464,645	5,405,426
Properties and Equipment	2,061	24,734	4,000	4,000	4,200
Internal Charges	165,382	170,316	202,597	202,597	264,912
Total:	8,711,953	8,986,569	10,230,062	10,230,062	10,658,917

TELECOM AND VIDEO SERVICES AGENCY

Introduction

Channel 16 began cablecasting as a Government Access channel in 1984 as a result of the original cable franchise agreements with American Cablevision and Comcast. Channel 16 and Government TV2 now are cablecast on Bright House Networks, Comcast, and AT&T U-Verse. The department is overseen by the Telecom and Video Services Board, which is comprised of three members appointed by the City-County Council and two members appointed by the Mayor's Office.

Channel 16 Mission

To serve as an impartial, objective, non-commercial community resource by providing timely news and information and access opportunities for programs, activities and legislation of local government.

To produce video communication which supports the goals and objectives of the various city-county government organizations and the agencies funded with public monies.

To offer programs that provide balanced discussion of the challenges and issues that face the community.

Structure

The department has 5.6 FTE positions. Channel 16 provides municipal and community programming twenty-four hours a day, which greatly aids the promotion of transparency of our local government.

The operation is comprised of two channels. Channel 16 provides live and tape-delayed coverage of public meetings and deliberations. Government TV2 presents government and community affairs programming, including press conferences, awards programs, and a wide variety of civic events. In addition to televised cable presentation, most of these programs are available to the public through live online streaming of both channels and via video-on-demand archives. Online services are accessed through the indy.gov website.

The Channel 16 production staff also provides in-kind services to numerous city and county agencies, such as poll worker training for primary and general elections, and training videos for the Indianapolis Metropolitan Police Department, Indianapolis Fire Department and other Public Safety agencies. Other agencies receiving regular video production support include the Mayor's Office, Department of Minority and Women Business Development, Marion County Prosecutor, Marion County Superior Courts and the Public Defender's Office.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
Telecom and Video Services

2018 Introduced Budget

		2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>						
Source						
Consolidated County		503,075	451,332	556,193	556,193	567,545
	Total:	503,075	451,332	556,193	556,193	567,545
<hr/>						
Expenditure						
Personal Services		340,265	341,738	343,275	343,275	348,173
Materials and Services		1,605	349	1,900	1,900	1,900
Other Services and Charges		127,174	89,687	179,289	179,289	185,862
Properties and Equipment		32,556	19,140	30,000	30,000	30,000
Internal Charges		1,475	419	1,729	1,729	1,610
	Total:	503,075	451,332	556,193	556,193	567,545

INFORMATION SERVICES AGENCY

Introduction

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

Structure

Office of the Chief Information Officer

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

Administration and Finance

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

Business Services

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

Infrastructure Services

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

Applications Services

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

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2018 Introduced Budget

MC Information Services Agency

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>					
Source					
Information Services Fund	32,394,098	32,658,536	30,558,734	30,558,735	31,211,865
Enhanced Access	235,106	366,975	0	0	0
Cumulative Capital Improvement	0	600,000	0	0	0
Total:	32,629,204	33,625,511	30,558,734	30,558,735	31,211,865
<hr/>					
Expenditure					
Personal Services	2,440,461	2,265,373	3,435,984	3,435,984	3,780,353
Materials and Services	92,794	226,687	90,500	90,500	90,500
Other Services and Charges	28,222,277	28,488,126	26,818,268	26,818,268	27,327,030
Properties and Equipment	1,873,672	2,645,324	213,982	213,982	13,982
Total:	32,629,204	33,625,511	30,558,734	30,558,735	31,211,865

MARION COUNTY AUDITOR

Introduction

The Office of the Marion County Auditor is established by the Indiana State Constitution, and strict adherence to the laws of the State of Indiana is of prime importance. The Auditor is responsible for processing all tax deductions, abatements, and tax sale functions; for processing payroll for all City and County employees; for administering all accounts payable and accounts receivable functions for all City and County agencies and departments; for providing information for the annual financial report; for monitoring County grants; and for distributing over one billion dollars per year to the various taxing units of the City of Indianapolis and Marion County.

Structure

Accounting and Payroll Division (City and County):

Accounting Division

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

Payroll Division

Processes payroll and all payroll deductions; updates employee information on the payroll and benefits systems; provides support and direction to agency payroll clerks; and ensures adherence to payroll legal requirements for all City and County agencies and departments, including new hiring reporting requirements.

Administration Division:

Provides customer service, works with OFM and Human Resources on hiring and personnel actions, manages office-wide purchasing and contract negotiation, develops and monitors budgets, pursues legislation that best serves Marion County, and administers office-wide timekeeping and benefit leave.

Real Estate and Settlement Division:

Real Estate Division

Provides customer service for Marion County residents, processing all tax deductions, abatements, tax bill corrections, and refunds. The Division administers all noticing requirements, redemptions and refunds for the annual Marion County tax sale, as well as investigates homestead deduction fraud throughout Indiana.

Settlement Division

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

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2018 Introduced Budget

MC Auditor

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>					
Source					
County General	6,369,065	6,825,429	9,387,067	9,387,067	8,185,449
Loc Emerg Plan & Right to Know	99,070	51,117	110,000	110,000	110,000
Property Reassessment	45,881	49,597	50,780	50,780	59,701
Co Auditor Ineligible Deductio	5,352,209	4,465,671	599,642	619,291	2,047,366
Total:	11,866,225	11,391,814	10,147,489	10,167,138	10,402,516
<hr/>					
Expenditure					
Personal Services	1,905,557	1,815,717	2,040,345	2,040,345	2,044,695
Materials and Services	13,983	15,790	26,455	26,455	40,110
Other Services and Charges	9,930,398	9,558,331	8,059,689	8,064,689	8,301,711
Properties and Equipment	16,287	1,976	21,000	35,649	16,000
Total:	11,866,225	11,391,814	10,147,489	10,167,138	10,402,516

MARION COUNTY ASSESSOR

Introduction

The Marion County Assessor's main goal is to ensure the accuracy of property tax assessments. Each property owner pays a fair share of local government expenses based on the value of the property owned. The County Assessor is responsible for determining the fair market value of each property in the county. In addition, the County Assessor processes specific Inheritance Tax returns (IH-14 & IH – 19) and provides copies to the Indiana Department of Revenue. The Marion County Assessor also processes charitable and non-profit property tax exemptions. Any time a taxpayer wishes to appeal an assessment decision, the appeal goes through the Property Tax Assessment Board of Appeals (PTABOA) hearing process administered by the County Assessor.

Structure

Assessment Division

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

Administration Division

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

Data Analysis Division

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

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

MC Assessor

2018 Introduced Budget

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>					
Source					
County General	4,239,377	4,002,918	4,575,488	4,575,488	4,569,920
Property Reassessment	1,697,856	1,607,430	1,903,519	1,903,519	1,919,610
Endorsement Fee - Plat Book	143,900	131,762	159,317	159,317	159,317
County Sales Disclosure Fund	100,876	100,025	107,595	107,595	107,718
Total:	6,182,009	5,842,136	6,745,918	6,745,918	6,756,565
<hr/>					
Expenditure					
Personal Services	5,042,632	4,740,686	5,172,807	5,172,807	5,148,585
Materials and Services	16,737	14,367	22,893	22,893	22,893
Other Services and Charges	1,122,119	1,084,218	1,536,218	1,536,218	1,571,087
Properties and Equipment	521	2,865	14,000	14,000	14,000
Total:	6,182,009	5,842,136	6,745,918	6,745,918	6,756,565

MARION COUNTY TREASURER

Introduction

The mission of the Marion County Treasurer's Office is as follows: provide county residents and businesses with clear, concise, and courteous tax information; collect all taxes billed and payable; obtain the highest yield available on all funds within the parameters of safety and security; accurately distribute all receipts to local units of government, and provide pertinent analysis on issues affecting county revenues.

The Treasurer's Office fulfills duties specified for the County Treasurer as established by the State of Indiana Constitution, Indiana Code and municipal ordinances of the Consolidated City of Indianapolis, Marion County.

Structure

Collections Division

The Collections Division represents the tax lien position in bankruptcy on Chapter 7, 11, and 13 filings and hearings on behalf of all units of government, researches government employees and vendor listings for delinquent taxes, arranges garnishments and coordinates delinquent accounts for collection agency, processes mortgage servicer payments, ACH payments and debit payments, prepares the county surplus property auctions, reviews and makes recommendations on not-for-profit applications for property, and manage county property transfers to governmental and abutting landowners.

Accounting Division

The Accounting Division maintains both a cash and fund book as required by Indiana Code and maintains monthly balances with the County Auditor for bank reconciliations, handles taxpayer NSF check issues, provides cashiers for walk-in taxpayers, mail-in payments, and tax sale redemptions, maintains positive pay files and report of collections, balances online, ACH, and mortgage payments, and accounts for investments.

Administration Division

The Administration Division manages tax billing and collections; processes payroll, prepares budget and purchasing, drafts, reviews, analyzes, and testifies on legislation, manages the property tax, tax sale, cashiering, online bill pay, and e-billing data systems, provides 42 units of government with advancements and distributions of tax and fee collections.

Customer Service Division

The Customer Service Division handles property tax records, license and clearances, offers a bi-lingual translator for walk-ins, phone calls, and group presentations, staffs the taxpayer call center and customer service counter, prints bills upon request, processes mail, responds to e-mail correspondence, manages the tax sale payment plans, assists taxpayers with online bill payments and the Soldiers and Sailors Act regarding reduced penalty and tax sale, processes and balances lock box payments, issues clearances for Alcohol Beverage Permits, Sheriff Sales, Mobile Homes, and approves tax clearances issued through City Licensing.

The Board of Marion County Commissioners

The Board is comprised of three county elected officials—the County Assessor, the County Auditor, and the County Treasurer. The Commissioners meet monthly or in specially called meetings to conduct business. Meetings are broadcast on the government access television channel. The Board of Marion County Commissioners fulfills the duties as prescribed in Indiana Code by making appointments to various boards, requiring those appointees to make periodic presentations at Commissioner meetings, ensures fair and impartial appeal hearings at the township trustee offices as required by Executive Order, and oversees the surplus and county owned property program involving auctions, abutting property, not-for-profits, governmental transfers and RFP's.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2018 Introduced Budget

MC Treasurer

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>					
Source					
County General	2,195,008	2,269,219	2,426,606	2,426,606	2,597,002
MC Elected Officials Training Fund	0	0	0	0	5,000
Total:	2,195,008	2,269,219	2,426,606	2,426,606	2,602,002
<hr/>					
Expenditure					
Personal Services	1,301,364	1,292,548	1,460,572	1,460,572	1,587,492
Materials and Services	9,465	8,171	9,525	9,525	6,025
Other Services and Charges	879,361	962,788	950,509	950,509	1,006,485
Properties and Equipment	4,818	5,712	6,000	6,000	2,000
Total:	2,195,008	2,269,219	2,426,606	2,426,606	2,602,002

MARION COUNTY CLERK

Introduction

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

Structure

Civil Division

The Civil Division is comprised of 19 courts, including all civil superior, circuit, environmental, juvenile, probate, protective order, and family courts. Staff consists of one division manager, one supervisor of juvenile court, four team leaders, and 40 deputy clerks.

Civil Filing Division

The Civil Filing Division handles most initial civil case filings in Marion County, copy requests, civil service and appeals. The Civil Filing Division also issues marriage licenses. Staffing consists of one division manager, one supervisor, and 18 deputy clerks.

Records Management Division

The Records Management Division maintains and manages all court records and marriage license records. Staff consists of one supervisor and nine records clerks.

Criminal Division

Comprised of 21 courts, the Criminal Division includes all major felony and misdemeanor courts. Staff consists of one division manager, four team leaders, and 26 deputy clerks.

Arrestee Processing Center

The APC processes new files from the Prosecutors office for Misdemeanor Courts and Traffic Court. Staff consists of one supervisor and seven deputy clerks.

Finance Division

The Finance Division collects and disburses court costs, fines, fees, and judgments. In addition, it serves as trustee of child support payments. The division also handles purchasing, accounts payable, and payroll for both the Clerk's office and the Election Board. Staff consists of one division manager, one supervisor, one payroll coordinator, four senior account techs, and five senior clerks.

Traffic Violations Bureau

The Traffic Violations Bureau handles payment processing for the Traffic Court. Staffing consists of one supervisor and 12 deputy clerks.

Executive Division

The Executive Division consists of the Clerk, Chief of Staff, Chief Deputy, Chief Financial Officer, and Executive Assistant.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2018 Introduced Budget

MC Clerk

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>					
Source					
County General	5,831,343	6,365,011	6,280,734	6,280,734	5,510,748
Clerk's Perpetuation Fund	426,140	517,878	618,711	618,711	1,083,260
Federal Grants	0	23,454	0	0	0
Total:	6,257,484	6,906,344	6,899,445	6,899,445	6,594,008
<hr/>					
Expenditure					
Personal Services	5,066,991	5,481,255	5,415,729	5,415,729	5,204,955
Materials and Services	66,797	59,452	90,018	90,018	90,018
Other Services and Charges	1,123,695	1,358,914	1,373,698	1,373,698	1,279,035
Properties and Equipment	0	6,723	20,000	20,000	20,000
Total:	6,257,484	6,906,344	6,899,445	6,899,445	6,594,008

MARION COUNTY ELECTION BOARD

Introduction

The Marion County Election Board (MCEB) conducts elections and administers election laws within Marion County. By statute, the Clerk acts as the secretary of the MCEB. In this role, the Clerk is responsible for administering all primary, general, special elections and related processes, certifying election results, enforcing Indiana's campaign finance laws, maintaining and storing digital scan, as well as touch screen ballot marking units and related election equipment, and developing and providing poll worker training.

Structure

Election Service Center

The Election Service Center stores all voting equipment and materials; serves as the center for Election Day mechanical dispatch operations and, prior to Election Day, poll worker training, provides a central location for counting absentee ballots on Election Day, and functions as the public hub for election tabulation and results. All material production and testing of voting equipment for Election Day operations also occur at the Service Center.

Absentee Program

This program coordinates all absentee voting activities, including in-person early voting, traveling board and mail-in ballots. The absentee team also coordinates the military and overseas program, ensuring compliance with state and federal law. All absentee ballots are counted in a central count on Election Day at the Election Service Center. The absentee team operates the central count by training over 300 central count courier, counter and tabulation workers.

Poll-Worker Coordination

Poll Worker Coordination includes recruiting, assigning and training more than 3,000 poll workers and working with the political parties to recruit poll workers as outlined in Indiana statute.

Campaign Finance

Campaign Finance accepts, files, and maintains electronic records of all campaign finance filings in Marion County.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MC Election Board**

2018 Introduced Budget

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>					
Source					
County General	3,220,645	3,867,639	1,375,048	1,375,048	3,772,844
Section 102 HAVA Reimb Fund	0	17,010	32,000	32,000	32,000
Cumulative Capital Improvement	0	0	608,531	608,531	115,448
Total:	3,220,645	3,884,649	2,015,579	2,015,579	3,920,292
<hr/>					
Expenditure					
Personal Services	1,062,670	1,245,440	493,928	493,928	1,350,000
Materials and Services	35,736	62,183	29,600	29,600	89,000
Other Services and Charges	2,085,773	2,061,070	962,468	962,468	2,367,208
Properties and Equipment	36,466	515,956	529,583	529,583	114,084
Total:	3,220,645	3,884,649	2,015,579	2,015,579	3,920,292

MARION COUNTY BOARD OF VOTERS REGISTRATION

Introduction

The Marion County Board of Voters Registration supervises the registration of Marion County voters and performs all other duties as prescribed by Indiana law, the National Voter Registration Act, and Help America Vote Act. Further, the agency supervises the maintenance of Marion County registrants in the Statewide Voters Registration System.

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

Structure

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

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

MC Voters Registration

2018 Introduced Budget

		2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
Source						
County General		1,005,945	1,059,382	1,091,374	1,091,374	1,083,775
	Total:	1,005,945	1,059,382	1,091,374	1,091,374	1,083,775
Expenditure						
Personal Services		712,418	710,326	783,729	783,729	764,611
Materials and Services		18,299	18,233	18,300	18,300	18,300
Other Services and Charges		266,628	330,823	280,741	280,741	292,260
Properties and Equipment		8,600	0	8,604	8,604	8,604
	Total:	1,005,945	1,059,382	1,091,374	1,091,374	1,083,775

MARION COUNTY RECORDER

Introduction

The Marion County Recorder's Office maintains a wide variety of permanent public records, including documents related to real estate, personal property, mortgages, liens, leases, subdivision plats, military discharges, and personal bonds. Generally, these documents are recorded either for giving legal public notice of their existence or for safekeeping and future reference.

Structure

The Recorder's Office reorganized its staff in June 2015 to provide more efficient and effective customer service.

Recording and Records Management

The Recorder's Office accepts important real estate documents in person, by mail or electronically. After their receipt, documents are examined, recorded, scanned, indexed, and makes them accessible to the public.

The office continues to seek innovative and technological advances to enhance service delivery and reduce costs. Electronic recording continues to increase with more than half of all documents submitted as such.

The Recorder's Office manages and maintains records dating from 1821. Copies of recorded documents are available to the public using paper copies,

Microfilm, and digital images. Recorded documents are accessible within the office using public service terminals or online through fee-based and free single-use search engines.

In March 2017, the Recorder's Office completed the digitization of over 2.5 million documents from 1821-1964. These records are searchable online but will take several years to be fully indexed.

The Indiana General Assembly changed the recording fees effective July 1, 2017 creating predictable fees based on document type rather than the previous per-page system.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2018 Introduced Budget

MC Recorder

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
<hr/>					
Source					
County General	452,038	389,412	165,917	165,917	0
MC Elected Officials Training Fund	2,235	2,449	4,635	4,635	4,635
ID Security Protection Fund	147,349	1,389,696	74,419	144,419	40,000
Enhanced Access	233,103	0	0	0	0
County Records Perpetuation	760,651	743,214	1,081,709	1,081,709	1,691,577
Total:	1,595,376	2,524,772	1,326,680	1,396,680	1,736,212
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Expenditure					
Personal Services	918,706	893,898	979,635	979,635	1,019,284
Materials and Services	4,804	1,552	7,971	7,971	8,051
Other Services and Charges	667,392	1,626,374	329,074	399,074	691,558
Properties and Equipment	4,475	2,948	10,000	10,000	17,320
Total:	1,595,376	2,524,772	1,326,680	1,396,680	1,736,212

MARION COUNTY SURVEYOR

Introduction

Marion County Surveyor's Office was established by the Indiana Constitution in 1851. General Land Office surveys in what is now Marion County began in 1819. Marion County is part of the rectangular survey system (Public Land System), which divides the land into sections that are one square mile. All real estate boundaries in Marion County can be traced back to the Public Land System. Statute law requires the Surveyor to recheck at least five percent of the section corners each year, and there are nearly 2400 corners. The Marion County Surveyor's Office maintains a Legal Survey Record Book and a Corner Record Book. No fee is charged for surveying services provided to any city, county, or other governmental agency.

Structure

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

Surveying

In the field, staff perform the precise measurements of Section Corners and ties, per Indiana Code and replacing said monuments as necessary. We monitor the Eagle Creek Dam for horizontal and vertical movement as well as performing vital research within the office.

Information Technology

Information Technology supports the needs of the Surveyor's Office. This area compiles the data surveyors collect in the field by use of AutoCAD and GIS software. Further, that data, along with the corner history and drawing, which this department provides, is posted onto the county's website. We collect and quality-check all measurements to ensure accurate, reliable information is provided.

Having a greater reliance on new technology has helped the Surveyor's office to build a solid fiscal commitment to provide government and private sector agencies and companies timely, accurate and useful information, while saving taxpayers' money and time. Finally, these advancements in technology have enabled us to fulfill our legal obligation for the completion of the Alcohol & Tobacco Commission's Verification of Business Location forms.

Preservation

Preservation is as much a part of the Surveyor's Office as surveying and technology. We believe in the importance of preserving our past for the future generations. Understanding the necessity of creating legible electronic copies of the records, maps, surveys, and plats housed in the Surveyor's Office, we work to ensure that they will be easily accessible for years to come. By concentrating on this now we have been able to begin scanning fragile documents.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2018 Introduced Budget

MC Surveyor

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
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Source					
County General	170,842	209,472	441,106	441,106	132,873
Surveyor's Perpetuation Fund	329,693	271,358	164,689	164,689	626,158
MC Elected Officials Training Fund	692	0	6,000	6,000	6,000
Total:	501,227	480,830	611,794	611,794	765,030
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Expenditure					
Personal Services	388,174	385,654	449,748	449,748	575,172
Materials and Services	15,108	12,051	14,425	14,425	12,525
Other Services and Charges	82,592	82,048	102,221	102,221	131,933
Properties and Equipment	15,353	1,077	45,400	45,400	45,400
Total:	501,227	480,830	611,794	611,794	765,030

Debt Service

The Consolidated City carries different types of debt associated with various programs and services. This debt takes on two forms: (1) general obligation debt, which is supported by a pledge of the full faith and credit of the Consolidated City and is usually funded by tax revenue, and (2) special revenue debt, which is supported by a pledge of a specific revenue stream.

Generally, the revenue stream pledged for special revenue debt is a fee or other non-tax revenue. In the case of debt funded by tax increment financing (TIF), tax increment revenue captured is segregated from the regular property tax revenue of the Consolidated City.

The Consolidated City of Indianapolis, Marion County takes pride and care in maintaining its AAA (stable) credit rating for its general obligation debt.

General Obligation Debt

Most of the Consolidated City's general obligation debt is related to transportation, parks, and emergency communications infrastructure. Other general obligation debt is related to police and fire pension costs as well as redevelopment efforts throughout the Consolidated City.

Debt service payments for general obligation debt are typically funded entirely, or in part, with tax revenue. Only tax-supported debt service is included in tables presented in this report.

Special Revenue Debt

Special revenue debt is mostly associated with Tax Increment Financing (TIF) districts throughout Marion County. This debt is supported through property tax increment capture. This financing tool is used to develop and grow various communities and neighborhoods that otherwise would have little growth potential.

TIF funds, including debt service for TIF bonds, are not appropriated by the City-County Council. In Marion County, the Metropolitan Development Commission (MDC) serves as the fiscal body for TIF funds.

Other special revenue debt includes economic development bonds which are typically supported by a revenue stream generated by a specific investment. An example would be a bond issued to finance a parking garage with the parking fees pledged to pay the debt service. Another example would be financing stormwater projects, undertaken by the Consolidated City to address flood control problems, with stormwater fees pledged to paying the debt service.

TIF debt service and other special revenue debt service is not included in tables presented in this report, but is available separately.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

2018 Introduced Budget

Debt Service Entity

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
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Source					
Redevelopment General	31,644	0	0	0	0
Metro Thoroughfare District	6,280,154	6,269,857	6,266,427	6,266,427	2,411,519
Redevelopment District Bonds	22,220,340	14,230,793	0	0	0
Civil City Bond Fund	9,575,467	9,565,759	9,564,358	9,564,358	12,911,164
Park District Bonds	3,360,374	3,352,370	3,349,029	3,349,029	637,300
County Wide (MECA) Fund	3,866,550	3,864,624	3,865,645	3,865,645	6,440,130
Total:	45,334,529	37,283,402	23,045,459	23,045,459	22,400,113
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Expenditure					
Other Services and Charges	45,334,529	37,283,402	23,045,459	23,045,459	22,400,113
Total:	45,334,529	37,283,402	23,045,459	23,045,459	22,400,113

Pension Trust Funds

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

The most recent pension plan, the 1977 Police and Firefighters Pension and Disability Fund pension plan, is administered by the Indiana Public Retirement System (INPRS), which is appropriated and expensed as Character One appropriations from the IMPD and IFD General Funds for the respective divisions.

More information on PERF and Police and Fire pension plans can be found on pages 65-75 of the Notes to Financial Statements section of the December 31, 2016 Comprehensive Annual Financial Report (CAFR) for the City of Indianapolis.

**Consolidated City of Indianapolis, Marion County
Sources and Uses Report**

PENSION OBLIGATIONS

2018 Introduced Budget

	2015 Actual Final	2016 Actual Final	2017 2017 Budget Adopted	2017 Budget Revised	2018 Budget Introduced
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Source					
Police Pension Trust Funds	30,152,906	28,731,326	29,770,620	29,770,620	29,870,000
Fire Pension Trust Fund	28,373,418	27,712,713	29,234,192	29,234,192	29,492,334
Total:	58,526,324	56,444,039	59,004,812	59,004,812	59,362,334
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Expenditure					
Personal Services	58,526,324	56,444,039	59,004,812	59,004,812	59,362,334
Total:	58,526,324	56,444,039	59,004,812	59,004,812	59,362,334