



2021 Budget Presentation

MARION SUPERIOR COURT



Marion Superior Court Structure

COURTS

- 36 Elected Judges
- 39 Commissioners and Magistrates
- Over 700 Employees
- Approximately 18% of cases filed statewide
- 52,000 Civil Cases per year
- 47,000 Criminal Cases per year
- 66,000 Traffic Cases per year

JUVENILE DETENTION CENTER

- Houses youth 11-18 years old
- Averages 80 youth at any given time
- Each youth detained in center:
 - Attends School
 - Receives Medical & Dental Care
 - Learns basic life skills
 - Participates in mental health and basic health exercises

PROBATION

- Adult & Juvenile Divisions
- Largest department in State
- 231 Probation Officers
- 21 Support Staff
- 20,075 Supervised Adult Cases, averaging 13,839 cases per month
- 1,461 Supervised Cases involving Youth
- 2,424 Juvenile Division referrals processed to Court / 1.8% increase

COURT ADMINISTRATION

- Manages and supports the overall operation of courts including:
 - Human Resources
 - Payroll
 - Finance
 - Procurement
 - Facility & Fleet Management
 - Information Technology
 - Staff Training



Fiscal Highlights

Pretrial Services

Criminal Rule 26 Effective January 1, 2020

- ▶ Mayor's Office & Marion Superior Court Probation Department launched Pretrial Services effort on 7/1/17.
- ▶ Grant funded by Indiana Supreme Court, Indiana Department of Correction & JAG to support 12 full time Probation Officers to serve as Pretrial Services Officers and to provide transportation assistance for defendants to appear in court.
- ▶ Focus: Assessment and monitoring of pretrial defendants by CR26.
- ▶ Goal: 3 M's – Maximize the release of pretrial defendants. Maximize public safety. Maximize court appearance.

- ▶ In custody pretrial assessments began on 9/24/2019.
- ▶ As of June 2020, 5963 cases entered for assessment and/or monitoring purposes. Currently 495 active cases.
- ▶ Pretrial Officers have completed 2310 IRAS-PATs since 11/1/18.
- ▶ Assessments being completed prior to Initial Hearing for Level 6 felonies and misdemeanor cases.
- ▶ High felony cases completed upon request.
- ▶ Those that meet the criteria for pretrial supervision are being supervised using the Pretrial Supervision Matrix and conditions
- ▶ Since 11/1/18, **89.37% of defendants have completed supervision with no failure to appear warrants.**
92.68% of defendants have completed with no new offenses.
- ▶ Program expanding on 1/1/21 to include oversight of electronic monitoring conditions to provide a comprehensive program for pretrial services as recommended by national experts.



Fiscal Highlights

Kiosks

- Currently **1255** low risk Probation clients are supervised via 6 kiosk locations.
 - City County Building (24/7 access)
 - Government Centers in Lawrence, Pike, Perry, Warren & Wayne Townships
- Pretrial defendants under supervision utilize kiosk reporting
- **Standard caseloads have reduced by 30 clients per officer on average.**
 - Allowing for a more focused supervision approach to address criminogenic needs via case planning for moderate and high-risk offenders
- **Kiosks Usage**
 - Low risk clients from neighboring counties can check in, reducing intrastate transfer cases.
 - Moderate and high-risk clients can check in for sanctions, reducing in office appointment times.
 - Collection of fees via credit card and cash (programming in process).



Fiscal Highlights

Probation Community Service Work Program

Year	Total CSW Hours	Cost Benefit (7.25 per hour)
2019	56,746(12-month total)	\$411,408.5
2020	15,052 (6-month total)	\$109,127

Government Organizations	2019 Total Hours	2019 Cost Benefit (\$7.25 per hour)	2020 Total Hours (6-month total)	2020 Cost Benefit (\$7.25 per hour)
Indy Park East	5,018	\$36,380.50	534	\$3,871.5
Garfield Park	2,015	\$14,608.75	187	\$1,355.75
Eagle Creek Park	1,807	\$13,100.75	279	\$2,022.75
Holliday Park	443	\$3,211.75	105	\$761.25
White River State Park	338	\$2,450.5	38	\$275.5
Indianapolis Fire Department-Fleet Services	1,548	\$11,223	399.5	\$2,896
Animal Care Services	899.25	\$6,519.5	563	\$4,081.75
GRAND TOTAL	12,068.25	\$87,495	2,105.5	\$15,264

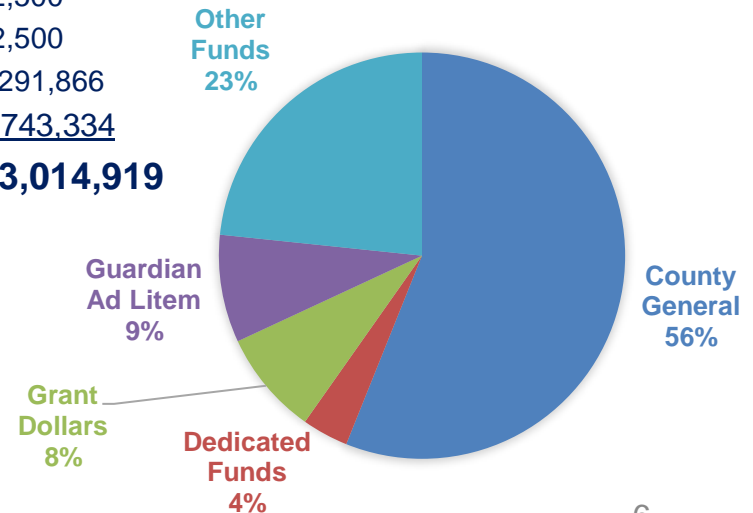


Budget Breakdown – Total

Total Overall Budget By Fund

40101- Cumulative Capital Improvement Fund:	\$229,128
10101- County General Fund:	\$35,339,953
20321- Adult Probation Fund:	\$313,822
20411- Alcohol & Drug Services Fund:	\$336,000
20401- Alt Dispute Resolution Fund:	\$50,427
20501- Public Safety Income Tax Fund:	\$14,484,873
20351- Commissioner & Guardian Ad Litem Fund:	\$495,517
20431- Drug Free Community:	\$40,000
20551- Drug Treatment Diversion Program:	\$50,000
20361- Guardian Ad Litem:	\$5,400,000
20671- Home Detention:	\$900,000
20674- Community Transition Program:	\$180,000
20541- Jury Pay Fund:	\$75,000
20331- Marion Superior Court Equipment Fund :	\$62,500
21151- County Grants:	\$22,500
21001- Federal Grants:	\$1,291,866
21051- State Grants:	<u>\$3,743,334</u>
TOTAL	\$63,014,919

2020 Total Overall Budget:\$61,441,604

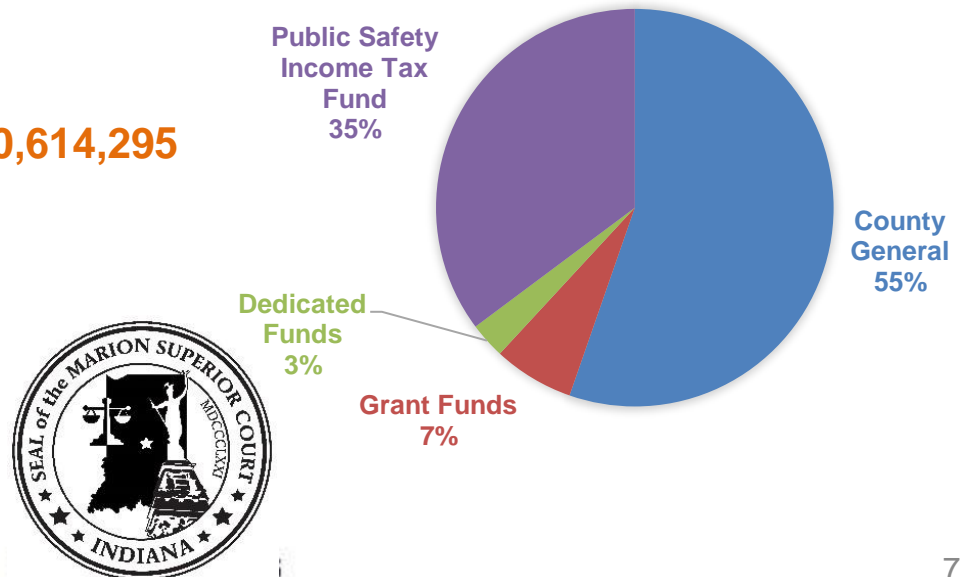


Budget Breakdown – Character 1

Total Character 1 Budget By Fund:

10101- County General Fund:	\$22,764,483
20321- Adult Probation: (All Character 1)	\$313,822
20411- Alcohol & Drug Services: (All in Character 1)	\$336,000
20401- Alt Dispute Resolution:	\$35,427
20501- Public Safety Income Tax Fund: (All in Character 1)	\$14,484,873
20351- Commissioner & Guardian Ad Litem Fund: (All in Character 1)	\$495,517
20551- Drug Treatment Diversion Program:	\$20,000
20674- Community Transition Program:	\$114,981
21001- Federal Grants:	\$262,981
21051- State Grants:	<u>\$2,317,767</u>
TOTAL:	\$41,145,849

2020 Total Character 1 Budget: \$40,614,295



Budget Breakdown – Character 1

Major Changes and Cost Drivers

\$531,554 Increase for:

- Statutorily Required Probation Staff Increases
 - Probation officers also receive a mandatory salary step increases at 1,2, 3,4,10,15 and 20 years of service
- Commissioner Salary Increases
 - Commissioners & magistrates receive pay parity
 - Magistrate salaries increased in July 2020

Total Reserves: \$3,060,733

- Community Justice Campus (CJC): \$1,200,000
- 5% Reserve: \$1,860,733



Budget Breakdown – Character 2

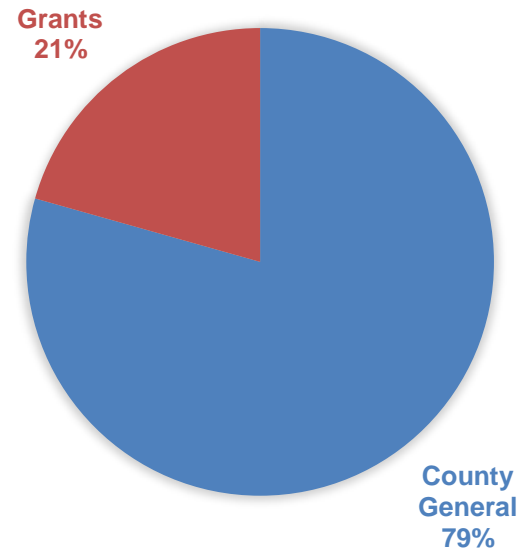
Total Character 2 Budget By Fund:

10101- County General Fund:	\$175,250
20674- Community Transition Program:	\$1,200
21151- County Grants:	\$2,500
21001- Federal Grants:	\$15,780
21051- State Grants:	<u>\$26,060</u>
TOTAL:	\$220,790

Major Changes and Cost Drivers

- Decrease in Character 2 over the last 4 years due to E-filing and Central Supply Purchasing.
- 5% Reserve: \$8,813

2020 Total Character 2 Budget: \$228,830



Budget Breakdown – Character 3

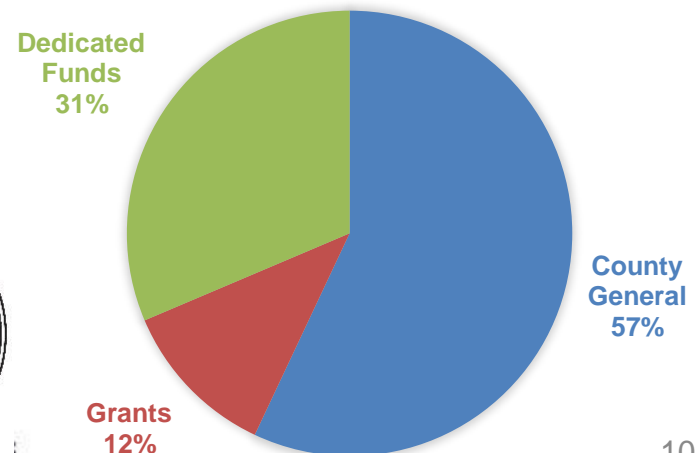
Total Character 3 Budget By Fund:

40101- Cumulative Capital Improvement Fund:	\$229,128
10101- County General Fund:	\$12,245,721
20401- Alt Dispute Resolution Fund:	\$15,000
20431- Drug Free Community:	\$40,000
20551- Drug Treatment Diversion Program:	\$30,000
20361- Guardian Ad Litem:	\$5,400,000
20671- Home Detention	\$900,000
20674- Community Transition Program:	\$63,819
20541- Jury Pay Fund:	\$75,000
20331- Marion Superior Court Equipment Fund :	\$55,000
21151- County Grants:	\$19,000
21001- Federal Grants:	\$1,012,104
21051- State Grants:	<u>\$1,398,507</u>
TOTAL	\$21,483,280

Major Changes and Cost Drivers

- Pre Trial Services Electronic Monitoring Program
- Guardian Ad Litem (GAL)
- Total Reserves: \$1,177,095
 - CJC: \$600,000
 - 5%: \$577,095

2020 Total Character 3 Budget: \$20,412,397



Budget Breakdown – Character 4

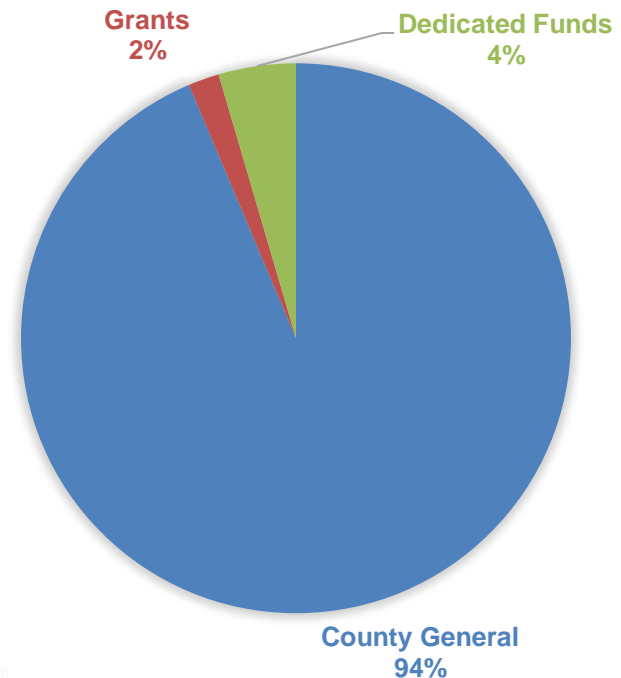
Total Character 4 Budget By Fund:

10101- County General Fund:	\$154,500
20331- Marion Superior Court Equipment Fund :	\$7,500
21151- County Grants:	\$1,000
21001- Federal Grants:	\$1,000
21051- State Grants:	<u>\$1,000</u>
TOTAL	\$165,000

Major Changes and Cost Drivers:

- Replacing 2 Probation Field Vehicles
- 5% Reserve: \$8,100

2020 Total Character 4 Budget: \$186,081



Commitment to Diversity

The Judiciary's Response to Racial Equity

- **As state officials and a separate branch of government sworn to uphold the Code of Judicial Conduct, the Court is unable to answer the questions posed of all city/county agencies and departments.**
- **Under this Code, the Judiciary is required:**

A judge shall perform the duties of judicial office, including administrative duties, without bias or prejudice. A judge shall not, in the performance of judicial duties, by words or conduct manifest bias or prejudice, or engage in harassment, including but not limited to bias, prejudice, or harassment based upon race, sex, gender, religion, national origin, ethnicity, disability, age, sexual orientation, marital status, socioeconomic status, or political affiliation, and shall not permit court staff, court officials, or others subject to the judge's direction and control to do so.



Commitment to Diversity

The Judiciary's Response to Racial Equity

- *Under the leadership of Chief Justice Loretta Rush, the Supreme Court has formed a Race & Gender Fairness Commission. The Marion County Judiciary has two members on this Commission: Magistrate Ryan Gardner and Magistrate Melanie Kendrick.*
- *The Marion Superior Court has three members serving on the Indianapolis Bar Association's Commission on Racial Equality, Diversity and Inclusion: Judge Cynthia Ayers, Judge Charnette Garner and Judge Alicia Gooden.*
- *The judges attend regular Implicit Bias training at their annual conferences and Court Administration has brought in guest speakers for all court staff on Implicit Bias, Diversity and Inclusion topics.*



Commitment to Diversity

The Judiciary's Response to Racial Equity

SUPREME COURT

Chief Justice Loretta H. Rush
Indiana Supreme Court
311 State House
200 W. Washington Street
Indianapolis, IN 46204-2732



OF INDIANA

Statement on Race and Equity

June 5, 2020

The gravity of the events across the country and here in Indiana demanding equity—both peaceful protests and violent outbursts—require a response from the judicial branch. The courts play a vital role in our society's aim toward justice for all.

Courts are the hallowed halls within which justice is sought. It is guaranteed by due process and equal protection rights. But, if their power is abused, courts can be complicit in perpetuating the bias and inequity that are carved in our nation's history. As Chief Justice of Indiana, I want to make known that we can and must do better.

Despite all we have worked to pursue, justice remains elusive to many persons of color in matters across the legal spectrum. There is a disconnect between what we aspire for in our justice system and what we have achieved. That may be hard to hear for all of us who work every day for fairness, but we must hear the voices that cry out in our streets and towns. We must acknowledge and confront the reality that our fellow community members say is their experience. And it is imperative we take action to change that experience—not ignore, justify, or disparage it. So, what can we do?

Commitment to Diversity

The Judiciary's Response to Racial Equity

SUPREME COURT

Chief Justice Loretta H. Rush
Indiana Supreme Court
311 State House
200 W. Washington Street



OF INDIANA

- To ensure the work of fairness and justice continues, we need to elevate the role of implicit bias training in our curriculum and educate ourselves about disproportionality and racial disparities in the justice system. Our court systems can provide the platform for the poor and for people of color to be heard through a collaborative model of justice: one that fosters legitimacy among those who might feel shut out; that informs and reforms those who might otherwise abuse power; and that promotes real, tangible conversations about our community's most pressing needs and issues.
- Victims of biased hatred and racism must be able to rely on the courts. They must be treated with dignity, and those who stoke the fires of that hatred and racism must be held accountable.
- Families affected by poverty in our state must be shown both fairness and compassion, no matter their color. The disadvantaged and vulnerable must be protected by our legal system, not left to fend for themselves and crushed under its weight and its complexity.
- We must improve the pathway for more people of color to become lawyers and judges. People must see themselves, their experiences, and their backgrounds reflected in the bench and bar of this state to foster trust and understanding between the public and the judicial branch.
- And finally, the path to a lifetime of equal experience must begin with our children. Children in the court system, whether through juvenile justice or child welfare, must be treated equitably. Children, individuals, and families of color have at times been treated more harshly and punished more severely than their white counterparts. It is a fact, and it must stop.

Commitment to Diversity

The Judiciary's Response to Racial Equity

SUPREME COURT

Chief Justice Loretta H. Rush
Indiana Supreme Court
311 State House
200 W. Washington Street



OF INDIANA

To be sure, the complexities of race in America will not be solved by simply saying we will try to do better. Rather, we must take action for all of us to live in a better world. I charge our courts, our justice system partners, our lawyers, and our law schools to do so. I demand the same of myself. Since February, we've been accepting comments from the public on ways to improve the courts. Give us your perspective at on.in.gov/innovate.

The stained-glass window in our Supreme Court courtroom includes owls—symbols of wisdom. And wisdom comes from experience, knowledge, and good judgment. We must listen to and learn from the experiences of our communities who are too often unheard. Heeding their voices will give us the wisdom we need to correct the entrenched disparities that still divide us.

A handwritten signature in black ink that reads "Loretta H. Rush".

Loretta H. Rush
Chief Justice of Indiana

The Court Defines Success As:

*Successfully meeting our **constitutional, statutory and ethical** responsibilities in an efficient and effective manner.*

GOALS

Continue to achieve savings and efficiencies through:

- Increased grant dollars
- Advancements in Technology
- Workload Reallocation
- Working with State Elected Partners
- Process Improvements
- Partnerships



Questions?

