

# 2026 Budget Presentation

## Marion County Community Corrections

Director Scott Hohl

Chief Financial Officer Justin Garcia

Mission: To improve the lives of people in our community.

Vision: Committed to redefining success in the communities we serve.



# Agency Overview

Marion County Community Corrections (MCCC) is dedicated to improving the lives of justice-involved individuals through community-based alternatives to incarceration. Currently serving 3,400 active clients, MCCC offers services such as Pre-Trial Monitoring, Electronic Monitoring, Home Detention, and Work Release at Duvall Residential Center (DRC). Utilizing GPS technology and the Indiana Risk Assessment System (IRAS), MCCC ensures tailored supervision and access to evidence-based programs, including job readiness, substance abuse treatment, and cognitive behavioral interventions. In 2024, MCCC supported 7,077 clients and managed over 53,000 electronic monitoring alerts through its 24-hour Client Services Center, enhancing public safety and fostering positive change in the community.

# Agency Staffing

- MCCC is comprised of five departments: Community Supervision, Pre-Trial Supervision, Residential Supervision, Operations, and Finance and Accreditation. These departments are located across three buildings: City County Building, Community Justice Campus, and Duvall Residential Center. MCCC has a total of 208 positions, with 183 currently filled, 21 vacant, and 4 frozen.
- To attract new hires, MCCC has invested significant resources in attending over 25 job fairs at state and local colleges, as well as participating in Work One's bi-weekly job fair.
- In addition to recruitment efforts, MCCC is committed to retaining current staff through new training initiatives such as Appreciation in the Workplace, Diversity, and Mission, Vision, and Values. Employee engagement is further enhanced through a rebranded Staff Engagement Council and a fresh approach to our social media presence.

# Programmatic & Fiscal Successes

To enhance self-reliance and fiscal responsibility, MCCC has invested in certifying ten staff members as facilitators in various industry disciplines, including **Thinking for a Change, Core Correctional Practices, Mental Health First Aid, and First Aid.** Currently, MCCC boasts 125 internal facilitators with certifications in 27 industry disciplines. This initiative has significantly reduced costs for users and partnering agencies, such as Probation and the Prosecutor's office, as MCCC does not charge clients for these services. In 2024, 166 individuals successfully completed a program offered by the agency.

# Community Engagement & Outreach

MCCC is deeply committed to fostering strong community relationships through various engagement and outreach initiatives.

**Volunteer Work:** MCCC's Staff Engagement Council has contributed over 400 hours of volunteer work to local organizations such as Second Helpings and Keep Indianapolis Beautiful. This initiative, which began with employees, now includes collaborative efforts between employees and clients, enhancing community bonds and support.

**Translation Services:** In early 2025, MCCC partnered with ACC Indy to translate key documents into several languages. This effort ensures that clients struggling with key concepts, such as user contracts and electronic monitoring equipment functions, receive the necessary support and understanding.

**Community Partnerships:** MCCC collaborates with local community groups, including Second Helpings and Northview Church, to offer the Welcome Home Initiative. This program provides essential food and toiletries to clients in need, reinforcing our commitment to client welfare.

**Social Media and Community Involvement:** MCCC has prioritized community involvement by enhancing our social media presence and actively participating in local committees and meetings. These efforts help us stay connected with the community and promote our mission and services.

# 2026 Goals, Priorities & Outcomes

## **Goals:**

- Expand client services with new programs (Domestic Violence Counseling, Financial Literacy), resources (GIS map completion), and services (Empower App for victims).
- Enhance technology integration and make the intake process paperless.
- Strengthen community partnerships.

## **Priorities:**

- Invest in staff development through trainings and conferences.
- Focus on personalized, evidence-based client interventions.
- Maintain fiscal responsibility and transparency.

## **Expected Outcomes:**

- Increased client success and program completion rates.
- Improved public safety and reduced recidivism.
- Stronger community engagement and support.

# Budget Breakdown - Total

## Total Overall Budget by Fund

<b>Total 2026 Budget</b>	<b>\$22,492,408</b>
- County General Fund	\$9,612,926
- County Misdemeanant Fund	\$77,560
- Public Safety Income Tax Fund	\$5,507,080
- Home Detention Fund	\$1,163,082
- Community Transition Program Fund	\$55,281
- Federal Grants Fund	\$83,873
- State Grants Fund	\$5,992,607

# Budget Breakdown - Total

## Total Overall Budget by Character & Year

Character	2024	2025	2026	Difference
Total	\$22,549,696	\$22,954,831	\$22,492,408	- \$462,423
Character 1	\$14,354,025	\$14,825,004	\$14,904,978	\$79,977
Character 2	\$208,845	\$208,845	\$194,800	- \$14,045
Character 3	\$7,890,826	\$7,824,981	\$7,346,629	- \$478,352
Character 4	\$96,000	\$96,000	\$46,000	- \$50,000

# Revenue

- Primary revenue sources and projected revenue for 2026
  - Electronic Monitoring User Fees - \$890,000
  - Work Release User Fees - \$76,975
  - Community Transition Program (CTP) - \$85,000
- How fee structures support fairness
  - All participants are required to submit a financial analysis worksheet which determines each individual's daily rate while factoring in current poverty rates.
  - DRC residents receive 30 days of indigency to assist with their transition followed by the completion of a financial analysis worksheet.

# Grants

- Current Grants received and estimated 2026 revenue
  - Indiana Department of Correction Grant - \$5,992,607
  - Justice Assistance Grant (JAG) - \$83,873
- MCCC has a full time Grant Specialist working on locating and applying for grants daily
  - Many federal and state opportunities have dried up over the past 8 months

# Budget Breakdown – Character 1

## Total Character 1 Budget by Division

Character	2025	2026	Difference
Character 1	\$14,825,004	\$14,904,978	\$79,974

- Increased by \$79,977 from approved 2025
  - Increases due to COLA adjustments and Health Insurance Increases
- The Office of Finance and Management (OFM) required a 4% reserve
  - 4 active positions were frozen at a savings of \$303,225
  - Additional \$220,000 removed from salaries with guidance from OFM due to estimated attrition rate at 11%
- Effects
  - Potential overspend if attrition rate is reduced
  - Limiting overtime may cause safety issues at DRC and Client Services
  - Potential for additional staffing reductions due to funding constraints

# Budget Breakdown – Character 2

## Total Character 2 Budget by Division

Character	2025	2026	Difference
Character 2	\$208,845	\$194,800	- \$14,045

- Decreased by \$14,045
  - Due to decrease in fleet services as all agency vehicles have been upgraded recently

# Budget Breakdown – Character 3

## Total Character 3 Budget by Division

Character	2025	2026	Difference
Character 3	\$7,824,981	\$7,346,629	- \$478,352

- Decreased by \$478,352
  - Decreased due to 4% reserve that was required by OFM
- Effects
  - Limited ability to increase opportunities for employees (trainings and conferences) and clients (programming, resources, facility/technology improvements)
  - Limited ability to increase participation in XBE
  - Concerns over DRC repair costs exceeding \$100,000 of unbudgeted repairs with several projects unresolved (roof, freezer, generator) at a cost of over \$2M+
  - Increase in caseload size would have effects on contractual obligations.

# Budget Breakdown – Character 4

## Total Character 4 Budget by Division

Character	2025	2026	Difference
Character 4	\$96,000	\$46,000	(\$50,000)

- Decrease of \$50,000
  - Due to decrease in Cumulative Capital Funds
    - Agency’s vehicle fleet has been fully upgraded

# Appendix – Performance Metrics

Metric	2024 Actual	2025 Estimated	2026 Goal
<p><b>Decrease electronic monitored caseload size to improve client service &amp; employee morale.</b></p>	<p><b>59:1 Exec 66:1 PT 57:1 COP</b></p>	<p><b>58:1 Exec 71:1 PT 69:1 COP</b></p>	<p><b>50:1 Exec 65:1 PT 65:1 COP</b></p>
<p><b>Increase training and development of staff. Increase variety of training opportunities for staff.</b></p>	<p><b>11,053 training hours</b></p>	<p><b>11,300 training hours</b></p>	<p><b>12,000 training hours</b></p>
<p><b>Provide peer reviews to ensure adherence to best practices and policy for case management. Achieve passing scores on peer reviews.</b></p>	<p><b>Peer reviews-52  Avg: 85.0%</b></p>	<p><b>Peer reviews-50  Avg: 80.0%</b></p>	<p><b>Peer reviews-60  Avg: 82.5%</b></p>

# Appendix – Agency Overview

- MCCC served 7,077 clients in 2024
- Agency relocated to the City-County Building on 1<sup>st</sup> and 5<sup>th</sup> floors in 2024
- All staff have participated in Diversity and Mission, Vision and Values trainings
- Welcome Home Initiative continues operating with assistance from staff and community partners
- Charles Kelly continues Leadership Development course
- Successful client completion rate of 76% in 2024
- Isaac Olorunnisomo was recipient of the Indiana Association of Community Corrections Act Counties (IACCAC) Residential Employee of the Year award
- Kyle Mishler was accepted into the American Probation and Parole Association’s Leadership Institute.
- Captain Jeffrey Sutt graduated from the Statewide Leadership Academy through the Indiana Department of Correction
- Critical Incident Reports decreased to 8 which has been a trend the past several years.
- MCCC processed over 9,000 clients in 2024
- Client Services addressed over 53,000 alerts and over 194,00 phone calls in 2024
- The Field Team conducted over 7,000 home visits in 2024

Questions?