

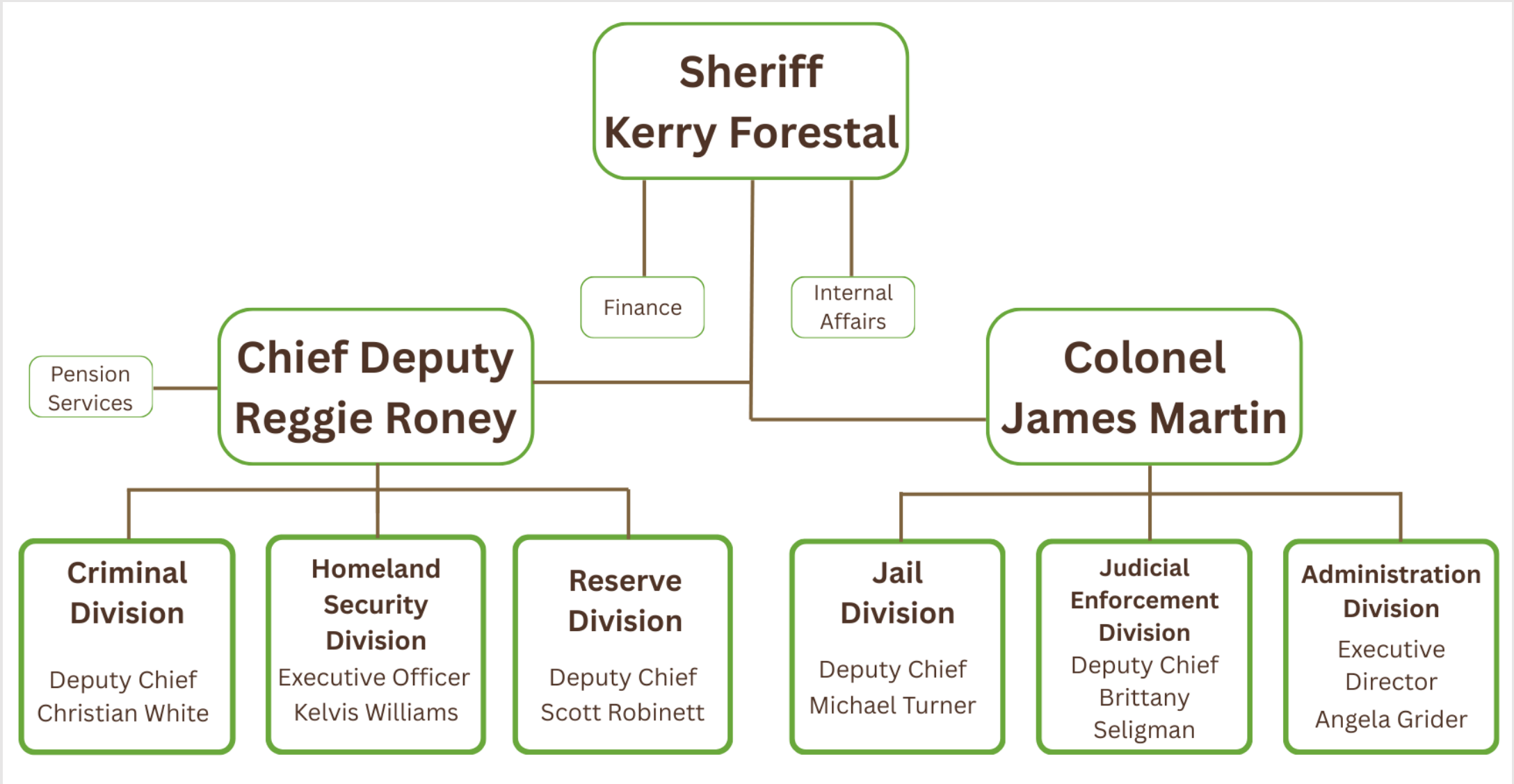


# **Marion County Sheriff's Office 2026 Budget Presentation**

Marion County Sheriff  
Kerry Forestal  
September 3<sup>rd</sup>, 2025

**Public Safety and  
Criminal Justice  
Committee**

# Marion County Sheriff's Office Organizational Structure





# MCSO By The Numbers

- **Adult Detention Center Division**

- 26,776 arrestees processed
- 2.668 million meals served
- 158,638 inmates treated by medical
- 10,351 inmates transported
- 26,547 inmate records reviewed prior to release

- **Judicial Enforcement Division**

- 41,399 inmates escorted to 71 Courts with only 47 Deputies and 15 Detention Deputies (KPMG report recommends 91 Deputies and 8 Detention Deputies)
- 680 properties sold
- 45,281 court documents served (Summonses, Subpoenas, Tax Warrants, Protective Orders, etc.)

- **Administration Division**

- 731 backgrounds completed
- 184 employees onboarded
- 191 resignations/terminations processed
- 644 employees trained through in-service training



# MCSO By The Numbers

- **Criminal Division**

- 1,870 registered sex/violent offenders
- 12,914 sex/violent offender field visits
- 10,983 sex/violent offender office visits

- **Homeland Security Division**

- 600,000 square footage to secure
- ~40 acre property to patrol 24/7/365 and construction of new buildings
- Restructured posts and positions on CJC campus have required overtime

- **Reserve Division**

- 48 Reserve Deputies worked 23,272 hours equaling savings of \$703,745 in straight time or \$1,055,617 in overtime



# MCSO Staffing

- 881 FTEs in 2026 Character 1 Model
  - 826 in 2025
- Increase of 55 FTEs in 2026 Budget
  - Increased staffing intended to stabilize overtime costs
- 851 FTEs at time of budget development
  - May 2025
- Attrition lower/hiring improved in 2025
  - CBA increases contributed to increased interest in positions
- 535 FTEs in ADC
  - 307 Detention Deputies
    - KPMG report recommends 397
- 47 Deputies and 15 Detention Deputies in Courtline
  - KPMG recommends 91 (D) and 8 (DD)

# MCSO Staffing 2020-2025

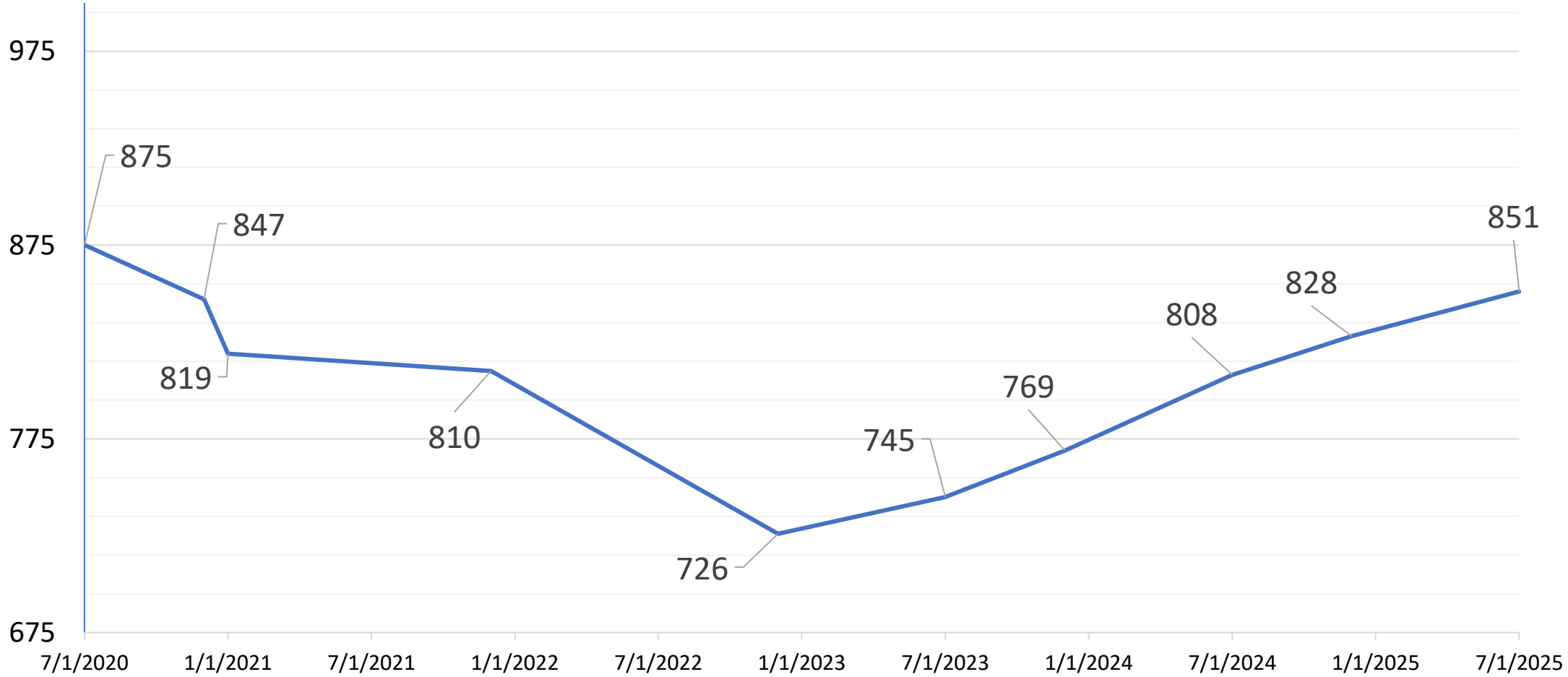


Chart excludes Reserves, Contract Workers, Volunteers and Communications



# Recruitment and Retention

Although the MCSO implemented a hiring freeze during the second quarter of 2025 in order to meet 2025 Character 1 budget goals, it traditionally engages in robust recruiting efforts including the following job fairs, community events and platforms:

- Latino Job Fair
- Juneteenth Peace Walk and Recruiting Event
- IBE: Hiring Hoosiers
- National Urban League Career Fair
- Martin University Career Fair
- Bilingual Job Fair
- Community Job Fairs
- National Night Out
- Sikh Day
- India Day
- Haitian Community Day
- LinkedIn



# Programmatic and Fiscal Successes

- Triple Crown Accreditation
- MAT Program Enhancements
- Suicide Prevention Advocates
- Collective Bargaining Agreements
- Wellness Program



# Financial Challenges in the ADC

- FCC ruling, effective January 1, 2025, regarding inmate communications.
- Reduction of funding for:
  - Inmate education programs
  - Inmate re-entry programs
  - Wellness programs
  - Victim service programs
  - Independent accreditation programs
  - Inmate litigation costs
  - Inmate tracking software
- These programs are a critical part of the operation of the ADC. The funding loss will likely impact these operations.
- MCSO shall continue to keep OFM and City-County Council advised.



# Community Engagement

## Community Events

- National Night Out
- Easter Egg Hunt
- Halloween Trick or Treat

## Faith & Blue

- COPS Office initiative with Department of Justice
- Facilitates safer and stronger communities by engaging law enforcement officers and local residents through connection with faith-based organizations

## “Through My Eyes”

- Partnership with Martin University
- Educates the public, through interactive role reversal exercises, about the complex skill set that police officers must master to ensure public and personal safety
- Goal is to educate the public on conflict resolution strategies available to mitigate escalation during a heated interaction



# 2026 Goals, Priorities and Outcomes

- Staffing
  - Recruiting and retaining
  - Staffing improving, but inmate population rising
- Overtime Stabilization
  - Increasing FTEs attempting to reduce reliance on overtime
- Medical Services – Eskenazi Health
  - Request for Proposal for Medical Services
  - Will likely exceed \$20 million

# 2026 Introduced Budget by Character

	<b>2025 Adopted</b>	<b>2025 Revised*</b>	<b>2026 Introduced</b>	<b>Change from 2025 Revised</b>
<b>Character 1</b>	\$89,483,342	\$96,916,217	\$98,159,347	\$1,243,130
<b>Character 2</b>	\$2,823,563	\$2,848,063	\$2,506,446	(\$341,617)
<b>Character 3</b>	\$48,339,822	\$47,573,171	\$49,258,185	\$1,685,014
<b>Character 4</b>	\$745,555	\$795,555	\$805,555	\$10,000
<b>Total</b>	<b>\$141,392,282</b>	<b>\$148,133,006</b>	<b>\$150,729,533</b>	<b>\$2,596,527</b>

\*Projected 2025 Revised budget post year-end fiscal



# Grant Funding

Justice and Mental Health Grant - \$545,431

Undergoing a systematic redesign of programs in the Adult Detention Center with funding for a pilot program with Sandra Eskenazi M.H.C.

STOP Grant - \$59,658.66

1 Behavioral Manager who addresses trauma among population and support groups with contracted providers who specialize in sexual assault and domestic violence trauma.

VOCA - \$253,475.73

2 Behavioral Managers who address trauma among population, allowing for support groups and service connection.

COSSUP - \$1,524,313

Medication Assisted Treatment (MAT) services to the population of focus in the Adult Detention Center

Opioid Settlement Funding - \$500,000

Supports enhanced MAT services and medications to achieve better patient outcomes and decrease reliance on custody staff



# Revenue to General Fund and Special Revenue Funds

- State and Federal Reimbursement
- Overtime Reimbursement
- Forfeiture
- Civil Division Fees
- SO/VO Registration Fees
- DOC Misdemeanant
- Social Security Incentive Payments
- Law Enforcement Continuing Education
- Medical Reimbursement / Inmates

# Character 1

	<b>2025 Adopted</b>	<b>2025 Revised*</b>	<b>2026 Introduced</b>	<b>Change from 2025 Revised</b>
<b>10101 - County General</b>	\$42,172,689	\$49,605,564	\$47,500,126	(\$2,105,438)
<b>20501 - Public Safety Income Tax</b>	\$46,276,672	\$46,276,672	\$49,787,559	\$3,510,887
<b>20451 - Civil Division Fees</b>	\$200,000	\$200,000	\$200,000	-
<b>21051 - State Grants</b>	\$443,369	\$443,369	\$331,716	(\$111,653)
<b>21001 - Federal Grants</b>	\$390,612	\$390,612	\$339,947	(\$50,665)

\*Projected 2025 Revised budget post year-end fiscal



# Budget Breakdown Character 1

- CBA increases
- Increase of 55 FTEs
  - Intended to help stabilize overtime costs
- 2.6% cost of living adjustment for non-union employees
- Enterprise-wide 5.6% health insurance premium increase
- \$9.8 million overtime budget
  - \$760,000 decrease

# Character 2

	<b>2025 Adopted</b>	<b>2025 Revised*</b>	<b>2026 Introduced</b>	<b>Change from 2025 Revised</b>
<b>10101 - County General</b>	\$2,288,122	\$2,288,122	\$1,971,005	(\$317,117)
<b>20661 - County Misdemeanant</b>	\$331,541	\$331,541	\$331,541	-
<b>21051 - State Grants</b>	\$6,400	\$6,400	\$6,400	-
<b>21001 - Federal Grants</b>	\$197,500	\$197,500	\$197,500	-
<b>20431 – Drug Free Community</b>	-	\$24,500	-	(\$24,500)

\*Projected 2025 Revised budget post year-end fiscal

# Character 3

	<b>2025 Adopted</b>	<b>2025 Revised*</b>	<b>2026 Introduced</b>	<b>Change from 2025 Revised</b>
<b>10101 - County General</b>	\$26,959,659	\$26,323,658	\$25,810,338	(\$513,320)
<b>20661 - County (Corr) Misdemeanant</b>	\$270,698	\$270,698	\$270,698	-
<b>20481 - Cnty Sex-Violent Offender Adm</b>	\$15,000	\$15,000	\$27,000	\$12,000
<b>20491 - Law Enforcement Cont Ed- Cnty</b>	\$12,000	\$12,000	-	(\$12,000)
<b>20461 - MC Sheriff's Med Care Inmates</b>	\$20,067,932	\$19,437,282	\$20,941,328	\$1,504,046
<b>20204 - State Law Enforcement _ MCSD</b>	\$20,000	\$20,000	\$20,000	-
<b>20214 - FED LAW ENFRM-MCSD-DOJ</b>	\$11,320	\$11,320	\$11,320	-
<b>21001 - Federal Grants</b>	\$893,212	\$893,212	\$1,000,000	\$106,788
<b>21051 - State Grants</b>	\$75,000	\$75,000	\$175,000	\$100,000
<b>21052 - Opioid Settlement Fund</b>	-	\$500,000	\$987,500	\$487,500
<b>20441 - County Extradition</b>	\$15,000	\$15,000	\$15,000	-

\*Projected 2025 Revised budget post year-end fiscal



# Budget Breakdown

## Character 3

- \$252,659 increase for ISA computer service charges
- \$178,698 increase to Building Authority for building rent
- \$40,477 increase for vehicle liability insurance
- \$175k decrease for ISA telephone charges
- \$75k decrease for Corporation Counsel legal services charges
- Eliminated private security contract for annual savings of \$1.3million

# Character 4

	<b>2025 Adopted</b>	<b>2025 Revised*</b>	<b>2026 Introduced</b>	<b>Change from 2025 Revised</b>
<b>40101 - Cumulative Capital Improvement</b>	\$554,055	\$554,055	\$554,055	-
<b>21051 - State Grants</b>	\$1,500	\$1,500	\$1,500	-
<b>21001 - Federal Grants</b>	\$190,000	\$240,000	\$250,000	\$10,000

\*Projected 2025 Revised budget post year-end fiscal



# ICE

- Average 101/day
- Reimbursed @ \$75/day
  - Deposited directly to the general fund
- Any transportation handled by Department of Homeland Security personnel
- Federal government pays for medical care directly
- Housed in 2 specific housing units
- Housing of federal detainees included in CJC affordability projections



**Questions?**

OFFICE OF THE ATTORNEY GENERAL  
STATE OF INDIANA



302 W. WASHINGTON ST. 5TH FLOOR  
INDIANAPOLIS, IN 46204-2770

**TODD ROKITA**  
ATTORNEY GENERAL

July 9, 2025

Stephen P. Luce  
Sheriff Robert Goldsmith  
Indiana Sheriffs' Association  
7124 East County Road 150 South, Suite B  
Avon, IN 46123

Dear Mr. Luce and Sheriff Goldsmith,

I write in response to your June 11, 2025 letter concerning sheriffs' responsibilities when responding to federal arrest warrants and cooperating with federal immigration authorities. I am available to meet with you in my office on July 10 at 1:30 pm and also look forward to speaking at the Indiana Sheriffs' Association's summer conference on July 16.

In advance of our meeting, I would like to address a few points you raise in your letter. To begin, I conclude from your letter that you find the increased immigration enforcement activities under President Trump's Administration to be challenging for Indiana sheriffs. Instead of viewing the new Administration's policies as a source of uncertainty and uneasiness, I view and encourage sheriffs to view this refreshing "America-First" focus—widely supported by Hoosiers—as a just and cost-effective opportunity to deport criminal illegal aliens from our communities. Regardless of whatever challenges heightened federal enforcement activities may bring, the benefits of removing criminal aliens from our communities and enforcing the rule of law are well worth the effort.

More importantly, engaging in good faith with federal authorities on immigration matters is required by Indiana law, which does not allow sheriffs to restrict categorically their engagement in immigration-related enforcement activities. As I have indicated, my office is prepared to provide guidance to sheriffs on what Indiana law requires in particular circumstances as they arise. However, I stress that the letter I sent to sheriffs on June 5, 2025, already provides robust guidance to which sheriffs can and should refer on an ongoing basis as they encounter new situations and seek to discern their obligations on immigration matters. The guidance in my letter does not simply describe "best practices"—it details what is *required* of sheriffs by state law.

OFFICE OF THE ATTORNEY GENERAL  
STATE OF INDIANA



302 W. WASHINGTON ST. 5TH FLOOR  
INDIANAPOLIS, IN 46204-2770

**TODD ROKITA**  
ATTORNEY GENERAL

June 5, 2025

Sheriff Kerry Forestal  
695 Justice Way  
Indianapolis, IN 46203

To the Sheriffs of Indiana:

On May 28, 2025, an illegal alien wanted for multiple federal felonies was improperly released from the Randolph County Jail. The alien, Marcio Romero Torres, had been arrested by a Union City police officer after the officer determined from a check of the records of the National Crime Information Center ("NCIC") that the alien was the subject of a federal criminal arrest warrant. The officer placed Torres in the custody of the County Jail and informed the Jail of the existence of the warrant, though the officer did not provide the Jail with a copy of the warrant. After holding the alien for seven hours, the Jail released him. As a result, federal authorities were unable to take custody of the alien and are now searching for his whereabouts.

The release of the alien should have never occurred. Under well-settled federal and state law, the Jail could have maintained custody of the alien for 48 hours, and if the jail had obtained a copy of the arrest warrant—as the Randolph County Sheriff later did—it could have held the alien for even longer.

Those extra hours of detention would have been critical to the safety of Indiana communities and the integrity of our nation's immigration system. After four years of egregiously lax immigration enforcement under President Biden, the Trump Administration is undertaking the vigorous efforts needed to restore security at our border and safety to our communities. Those efforts entail, among other things, significantly heightened interior enforcement activity by U.S. Immigration and Customs Enforcement ("ICE") to apprehend illegal aliens. To make those efforts effective, federal authorities often rely on cooperation and assistance from local law enforcement. The detention of illegal aliens is one of the key means by which law enforcement can assist the federal government. Extending the detention of an illegal alien or an individual for whom a criminal arrest warrant has been issued by even a few hours can afford federal authorities the crucial time they need to make and implement the arrangements necessary to take custody of a wanted individual.