

### Mission

The vision is to provide responsible, efficient, and effective government that delivers outstanding public services through innovative leadership and sound fiscal management and improves the quality of life for the residents of Franklin County.

### Strategic Focus

**Primary Initiative:** RBS model - The primary initiatives of the Risk-Based Supervision (RBS) model include: utilizing a validated criminal risk tool to determine the appropriate level of supervision and to identify targeted need areas for case plan development; incorporating cognitive behavioral programming, skill development and problem solving skills; community resource engagement; and, establishing appropriate case load size per officer to ensure consistent and effective use of risk reduction strategies during supervision.

**Primary Issue:** Risk-Based Supervision - While not enough time has transpired to demonstrate a reduction in recidivism, the Department has successfully implemented many of the best practices found within the RBS model. For example, the Department created a Central Intake office which streamlines the placement of offenders on probation directly from the courtroom. Further, case plans, which detail an offender's activity and treatment expectations while on supervision, have been developed for all moderate and high-risk offenders. Also, the Department now assigns cases to officers by risk level versus by judicial assignment. The only challenges currently being faced are those related to educating new officers and justice partners as we continue to utilize the RBS model.

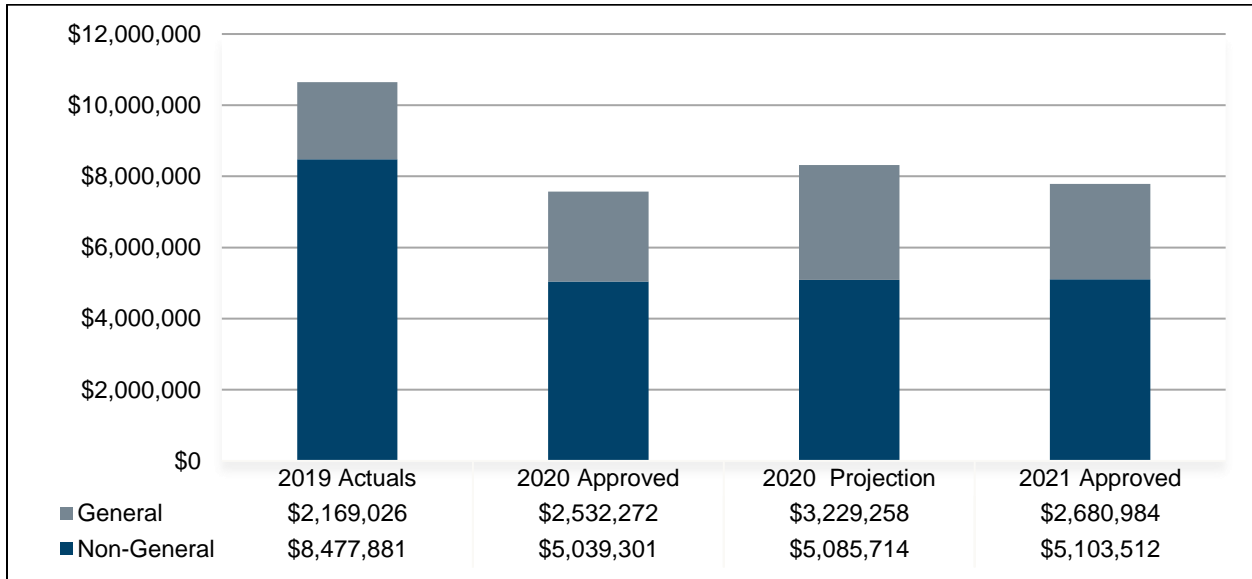
### Performance Spotlight

**Measure:** Number of cases per officer.

**Program:** Adult Probation

About this measure		Why it is important	
The Franklin County Adult Probation Department implemented a Risk-Based Supervision (RBS) model in 2018. This model utilizes evidence-based practices to effectively supervise moderate to high risk offenders to reduce the risk of recidivism.		One of the most significant challenges to overcome was the excessive caseloads assigned to officers. The American Probation & Parole Association recommends that no more than 50 moderate or high-risk offenders are assigned to an individual officer.	
What is being done			
The Department has educated all staff, through continued training and coaching sessions, to enhance their use of evidence-based practices. Further, the Department has restructured various job functions to increase efficiencies in offender contact and supervision. The restructuring of the caseload assignments by risk level has reduced Risk Reduction Officers caseload sizes from an average of 125 cases to an average of 55 cases per officer, which aligns with industry standards. The implementation of Central Intake has resulted in an 80% decrease in the time required for an offender's initial placement and instruction on probation. Lastly, office visit duration has increased by 78% thus providing officers more time for risk reduction strategies. Our next steps include enhancing our quality assurance and continuous quality improvement strategies around the model and assessing our continued success and areas for development and growth.			
2019 Actual	2020 Budget	2020 Projected	2021 Budget
125	55	55	55

**Budget Summary – Revenues**



**Primary Revenue Sources by Fund Type**

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	<ul style="list-style-type: none"> <li>• General Fund (1000)</li> </ul>	<ul style="list-style-type: none"> <li>• State Public Defender's Office</li> </ul>
Special	<ul style="list-style-type: none"> <li>• Computerization Fund (2017)</li> <li>• Community Corrections Program (2023)</li> <li>• Probation Supervision Fund (2063)</li> <li>• Community Corrections Misdemeanor (2094)</li> <li>• Indigent Interlock Fund (2135)</li> <li>• Justice Reinvestment Fund (2140)</li> <li>• TCAP (2147)</li> <li>• Arbitration Filing Fee Fund (2670)</li> </ul>	<ul style="list-style-type: none"> <li>• Computerization fees</li> <li>• State Grants</li> <li>• User Fees</li> </ul>
Debt	None	N/A
Capital	<ul style="list-style-type: none"> <li>• Common Pleas Capital Fund (4074)</li> </ul>	<ul style="list-style-type: none"> <li>• Transfers from the General Fund</li> </ul>
Enterprise /Internal	None	N/A

**Comparison: 2020 Approved to 2020 Projection**

	<b>2020 Approved</b>	<b>2020 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$2,532,272	\$3,229,258	\$696,986	27.5%
Non-General Fund	\$5,039,301	\$5,085,714	\$46,413	0.9%
<b>Total</b>	<b>\$7,571,573</b>	<b>\$8,314,972</b>	<b>\$743,399</b>	<b>9.8%</b>

The \$743,399 increase from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- An increase in reimbursements from the State Public Defender’s Office and Targeted Community Alternatives to Prison (TCAP) Program within the General Fund.
- An increase of Court Computerization fees offset by a reduction in General Fees within Non-General Fund.

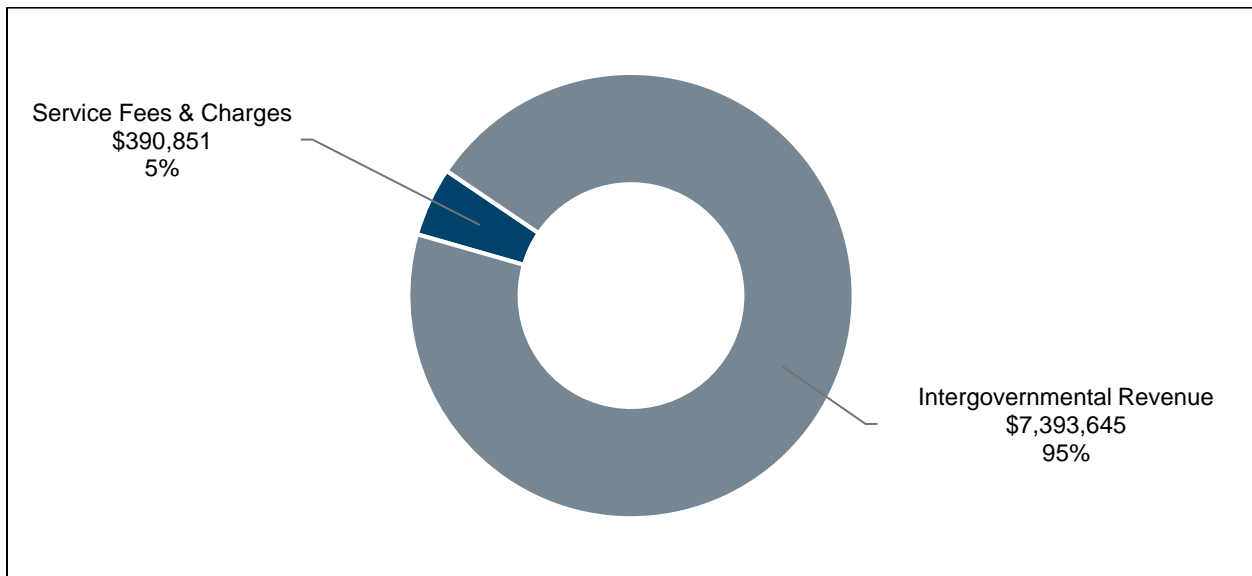
**Comparison: 2020 Approved to 2021 Approved**

	<b>2020 Approved</b>	<b>2021 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$2,532,272	\$2,680,984	\$148,712	5.9%
Non-General Fund	\$5,039,301	\$5,103,512	\$64,211	1.3%
<b>Total</b>	<b>\$7,571,573</b>	<b>\$7,784,496</b>	<b>\$212,923</b>	<b>2.8%</b>

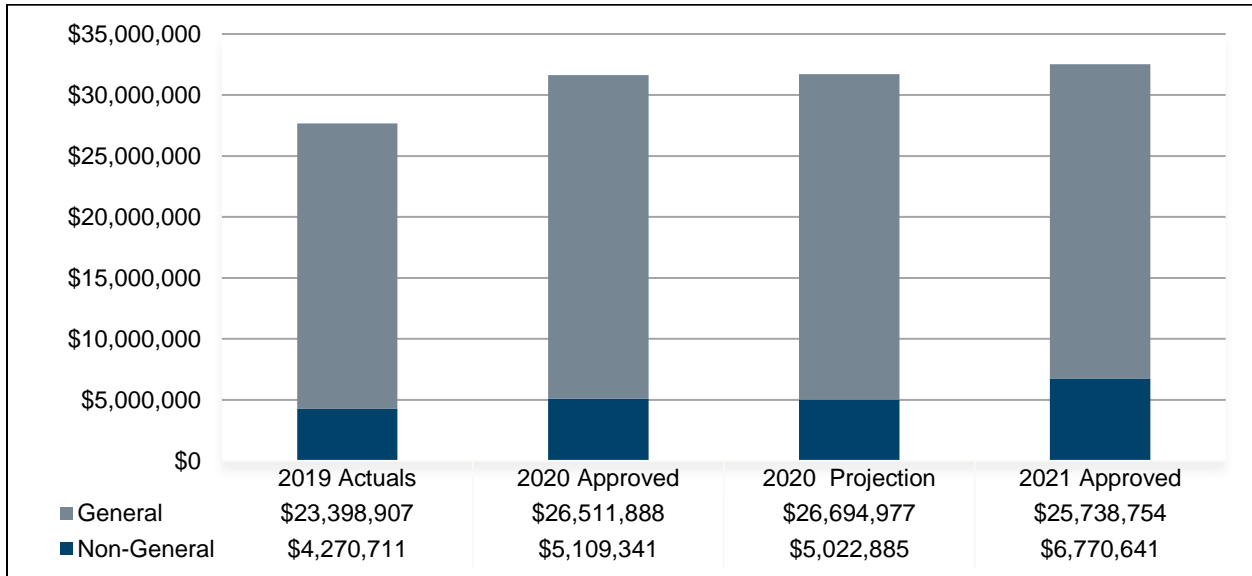
The \$212,923 increase from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- An increase in reimbursements from the State Public Defender’s Office within the General Fund.
- An increase of Court Computerization fees offset by a reduction in General Fees within Non-General Fund.

**2021 Approved Budget  
Revenues by Category**



**Budget Summary – Expenditures**



**Significant items in the 2021 Approved Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$22,820,553	70.2%
APPOINTED COUNSEL - LEGAL FEES	\$2,688,582	8.3%
DATA PROCESSING/TELECOM EQUIP	\$1,652,000	5.1%
GRANTS TO COUNTY AGENCIES	\$1,125,000	3.5%
BOARD & CARE	\$957,929	2.9%
JUROR FEES	\$520,000	1.6%
3RD PARTY	\$260,000	0.8%
TRANSCRIPTION EXPENSES	\$209,310	0.6%
PSYCHOLOGICAL EXAMINATIONS	\$205,029	0.6%
ELECTRONIC MONITORING	\$181,614	0.6%
<i>OTHER</i>	\$1,889,378	5.8%
<b>TOTAL</b>	<b>\$32,509,395</b>	<b>100.0%</b>

**Comparison: 2020 Approved to 2020 Projection**

	<b>2020 Approved</b>	<b>2020 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$26,511,888	\$26,694,977	\$183,089	0.7%
Non-General Fund	\$5,109,341	\$5,022,885	(\$86,456)	-1.7%
<b>Total</b>	<b>\$31,621,229</b>	<b>\$31,717,862</b>	<b>\$96,633</b>	<b>0.3%</b>

The \$96,633 increase from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- An increase in term and wellness payouts within the General Fund, partially offset by a decrease in personnel costs due to vacancies offset by video processing equipment within the Non-General Fund.

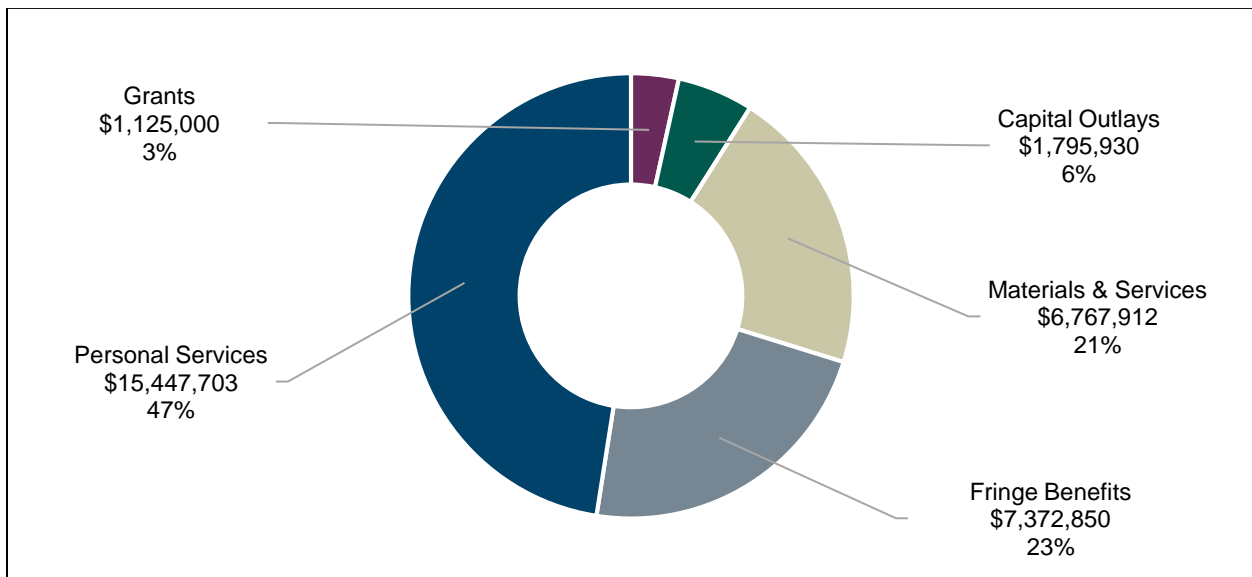
**Comparison: 2020 Approved to 2021 Approved**

	<b>2020 Approved</b>	<b>2021 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$26,511,888	\$25,738,754	(\$773,134)	-2.9%
Non-General Fund	\$5,109,341	\$6,770,641	\$1,661,300	32.5%
<b>Total</b>	<b>\$31,621,229</b>	<b>\$32,509,395</b>	<b>\$888,166</b>	<b>2.8%</b>

The \$888,166 increase from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- An increase for the upgrade of the AV equipment in the media room and (12) courtrooms in the Common Pleas Capital Fund, partially offset by a decrease in personnel costs within the General Fund due to the reduction of seven (7) full-time FTE's and appointed counsel expenditures.

**2021 Approved Budget  
Expenditures by Category**



**Budget Summary – FTEs**

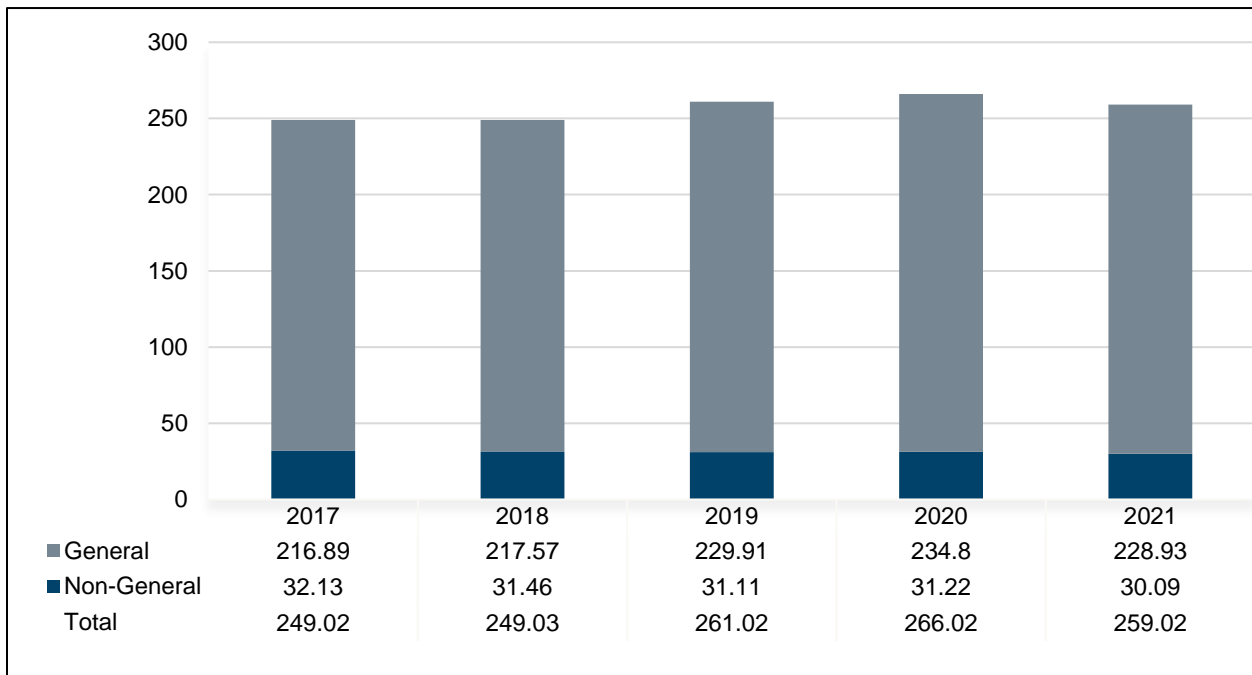
	<b>2020 Budget</b>	<b>2021 Approved</b>	<b>Approved Budget as % of Total FTEs</b>
General Fund	234.8	228.93	88.4%
Non-General Fund	31.22	30.09	11.6%
<b>Total Agency FTEs</b>	<b>266.02</b>	<b>259.02</b>	<b>100.0%</b>

The 7.00 FTE decrease from the 2020 Budget to the 2021 Approved Budget is due to the Court repurposing and reducing seven positions in order to meet the 2.5% reduction.

**New Positions**

<b>Position Title</b>	<b># of Positions</b>	<b>Annual Salary</b>	<b>Source</b>
<i>None</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

**Budgeted FTE History**



### Vacancy Credit

The vacancy credit process is designed to more accurately reflect the true expenditures for Personal Services and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used by OMB to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to estimate an appropriate vacancy credit. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

### Salaries & Wages

	2020 Budget	Four-year Average	2021 Approved	% Point Change to:	
				PY Budget	Average
General Fund	1.0%	2.7%	1.0%	0.0%	-1.7%
Community Corrections Programs Fund	0.0%	4.8%	0.0%	0.0%	-4.8%
Community Corrections Misdemeanor Fund	0.0%	13.9%	0.0%	0.0%	-13.9%
Justice Reinvestment Fund	0.0%	9.0%	0.0%	0.0%	-9.0%

The vacancy credit within Salaries & Wages for 2021 is in line with the 2020 budget, however lower than the four-year average within General Fund, due to the Court holding probation officer positions vacant while it developed its Risk Based Supervision model for the Adult Probation Department. The other funds do not include a vacancy credit due to the number of FTEs supported within each fund.

### Fringe Benefits

	2020 Budget	Four-year Average	2021 Approved	% Point Change to:	
				PY Budget	Average
General Fund	1.0%	6.4%	1.0%	0.0%	-5.4%
Community Corrections Programs Fund	0.0%	9.5%	0.0%	0.0%	-9.5%
Community Corrections Misdemeanor Fund	0.0%	15.5%	0.0%	0.0%	-15.5%
Justice Reinvestment Fund	0.0%	11.4%	0.0%	0.0%	-11.4%

The vacancy credit within Fringe Benefits for 2021 is in line with the 2020 budget, however lower than the four-year average within General Fund, due to the Court holding probation officer positions vacant while it developed its Risk Based Supervision model for the Adult Probation Department. The other funds do not include a vacancy credit due to the number of FTEs supported within each fund.

**Justice Operations**

**Program Purpose:**

The purpose of the Justice Operations Program is to provide effective justice services in the courtroom setting that meet the public's need for fair and timely adjudication of crimes and civil disputes and to provide professional and qualified staff support and assistance to the Court, Bar and the public.

**ORC Reference Mandating this Program:**

Section 307.01

**Program Services:**

Criminal sentences, Decisions, Settlements, Offender re-determinations, Trials, Arraignments, Indigent legal service appointments, Competency determinations, Pre-Trial psychological reports, Pre-Trial investigation orders, Civil stalking protection orders, Sexual predator determination Orders, Jury verdicts, Sequestered jury arrangements, Case assignment services, Transcripts, Victim information services, Case management reports, Jury services, Court reporter technology/training sessions, Magistrate decisions, Jury orientation materials, Grand jury services, Court dates, Magistrate referrals, Visiting judge referrals and Assigned counsel.

**Core Principle:**

Provide Community Safety, Security & Effective Justice

**Linkage to Core Principle:**

The Justice Operations Program is linked to the core principle by strengthening the bond between the Court and the community and improves public safety to improve the quality of life.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$7,023,698	\$6,964,177	(\$59,521)	-0.8%
Fringe Benefits	\$3,169,335	\$3,243,496	\$74,161	2.3%
Materials & Services	\$4,705,143	\$4,511,137	(\$194,006)	-4.1%
<b>Total Expenditures</b>	<b>\$14,898,176</b>	<b>\$14,718,810</b>	<b>(\$179,366)</b>	<b>-1.2%</b>



**Information Technology**

**Program Purpose:**

The purpose of the Information Technology Department is to implement and utilize the most modern and available techniques and technologies to efficiently process workflow and facilitate information sharing so that the Court and the public has access to useful data, which aids in the processing of efficient case management in order to expedite the justice process.

**ORC Reference Mandating this Program:**

Section 307.01

**Program Services:**

Systems administration, Application development, Network management, Security, Helpdesk, Training and Purchasing.

**Core Principle:**

Provide Community Safety, Security & Effective Justice

**Linkage to Core Principle:**

The Information Technology Program is linked to the core principle by strengthening the bond between the Court and the community and improves public safety to improve the quality of life.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$523,582	\$521,835	(\$1,747)	-0.3%
Fringe Benefits	\$229,600	\$228,585	(\$1,015)	-0.4%
Materials & Services	\$731,833	\$537,638	(\$194,195)	-26.5%
Capital Outlays	\$84,637	\$1,775,930	\$1,691,293	1,998.3%
<b>Total Expenditures</b>	<b>\$1,569,652</b>	<b>\$3,063,988</b>	<b>\$1,494,336</b>	<b>95.2%</b>

**Adult Probation/Community Corrections**

**Program Purpose:**

The purpose of the Adult Probation Department is to provide protection to the community by assisting offenders to achieve law-abiding behavior and address non-compliance through a continuum of sanctions. Additionally, the purpose of the Adult Probation Department is to provide quality services to the Court by supplying timely and accurate information to the judges for use in their decision-making process.

**ORC Reference Mandating this Program:**

Section 307.01

**Program Services:**

Standard and intensive supervision, including electronic monitoring

**Core Principle:**

Provide Community Safety, Security & Effective Justice

**Linkage to Core Principle:**

The Adult Probation/Community Corrections Program is linked to the core principle by strengthening the bond between the Court and the community and improves public safety to improve the quality of life.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Approved</b>	<b>Variance \$</b>	<b>%</b>
Personal Services	\$8,429,799	\$7,961,691	(\$468,108)	-5.6%
Fringe Benefits	\$4,061,655	\$3,900,769	(\$160,886)	-4.0%
Materials & Services	\$1,512,947	\$1,719,137	\$206,190	13.6%
Capital Outlays	\$24,000	\$20,000	(\$4,000)	-16.7%
Grants	\$1,125,000	\$1,125,000	\$0	0.0%
<b>Total Expenditures</b>	<b>\$15,153,401</b>	<b>\$14,726,597</b>	<b>(\$426,804)</b>	<b>-2.8%</b>