

Mission

The mission of the Franklin County Court of Common Pleas, Division of Domestic Relations and Juvenile Branch, is to provide fair and equitable resolution to matters and disputes arising under the law and to interpret and apply the law consistently, impartially and independently to protect the rights and liberties of families and children.

Strategic Focus

Primary Initiative: Division of Domestic Relations and Juvenile Branch hears all divorce, dissolution, legal separation and annulment cases; civil domestic violence cases and post decree matters. Jurisdiction includes juvenile unruly and delinquency cases involving persons under 18 years of age and cases dealing with abused, neglected and dependent children. Jurisdiction also includes adult cases involving paternity, nonsupport, visitation, custody and contributing to the delinquency of a minor.

Primary Issue: Caseload - Based upon the population growth in Franklin County, the projected continued growth, as well as various other factors, including the increase in the number of pro se litigants and the increase in juvenile custody filings, the General Assembly authorized two new judgeships (one starting in 2019 and the other in 2021) to more effectively deal with the Court's caseload. Based upon the population growth in Franklin County, the projected continued growth, as well as various other factors, including the increase in the number of pro se litigants and the increase in juvenile custody filings, the General Assembly authorized two new judgeships (one starting in 2019 and the other in 2021) to more effectively deal with the Court's caseload.

Performance Spotlight

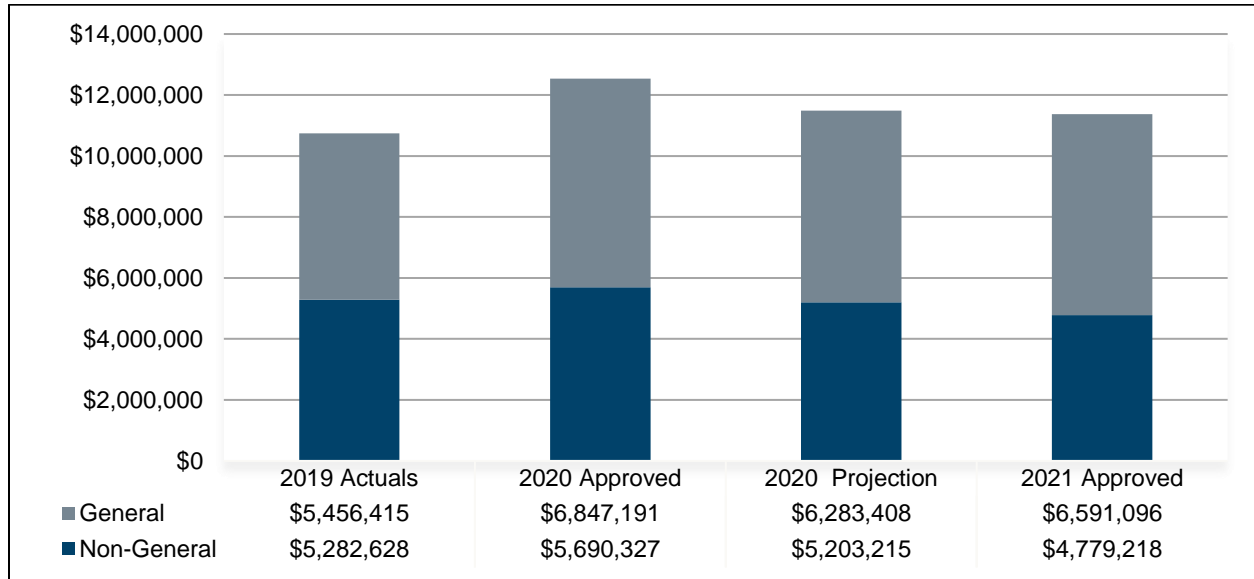
Measure: Number of Cases Filed

Program: Case Review

About this measure		Why it is important	
The Court provides reports to the Supreme Court of Ohio quantifying case information such as cases filed, transferred in, reactivated, redesignated and pending cases among other data points.		The data can assist the Court to better allocate resources given the current case volume. Additionally, providing reliable, transparent, and accessible data assists in enhancing public trust and confidence in the judicial branch of government.	
What is being done			
Six Judges and twenty-nine Magistrates hear a combined caseload of more than 40,000 cases annually. Official court records are filed and maintained by the Franklin County Clerk of Courts in the Franklin County Justice System. Significant milestones of the cases are sent to the Ohio Supreme Court in the form of an aggregated monthly report by Judge. The Supreme Court also maintains data on each filed case in the Ohio Court Network. Using data tracked by these systems, the Court can compare performance to current standards such as average length of time from filing to termination by case type.			
2019 Actual	2020 Budget	2020 Projected	2021 Budget
41,662	N/A	29,788	39,946

* The number of cases filed budgeted and projected for 2020 are estimated by the Office of Management & Budget.

Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	<ul style="list-style-type: none"> • General Fund (1000) 	<ul style="list-style-type: none"> • Reimbursements from the State Public Defender's Office for Appointed Counsel expenditures
Special	<ul style="list-style-type: none"> • Computerization Fund (2018) • Felony Delinquent Care and Custody Fund (2048) • Domestic Relations Grant Fund (2066) • Drug Court Fund (2089) • Special Projects Fund (2129) • Juvenile Detention - Special Food Fund (2663) 	<ul style="list-style-type: none"> • Funding from the Ohio Department of Youth Services to provide services to both non-adjudicated and adjudicated youth • Fees associated with cases that qualify for special programs or services • Funding from the National School Lunch Program and School Breakfast Program
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

Comparison: 2020 Approved to 2020 Projection

	2020	2020	Variance	
	Approved	Projection	\$	%
General Fund	\$6,847,191	\$6,283,408	(\$563,783)	-8.2%
Non-General Fund	\$5,690,327	\$5,203,215	(\$487,112)	-8.6%
Total	\$12,537,518	\$11,486,623	(\$1,050,895)	-8.4%

The \$1,050,895 decrease from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- A decrease in Appointed Counsel reimbursement in the General Fund as well as COVID-related decreases in fee collection and state reimbursements in the Computerization and Special Projects funds.

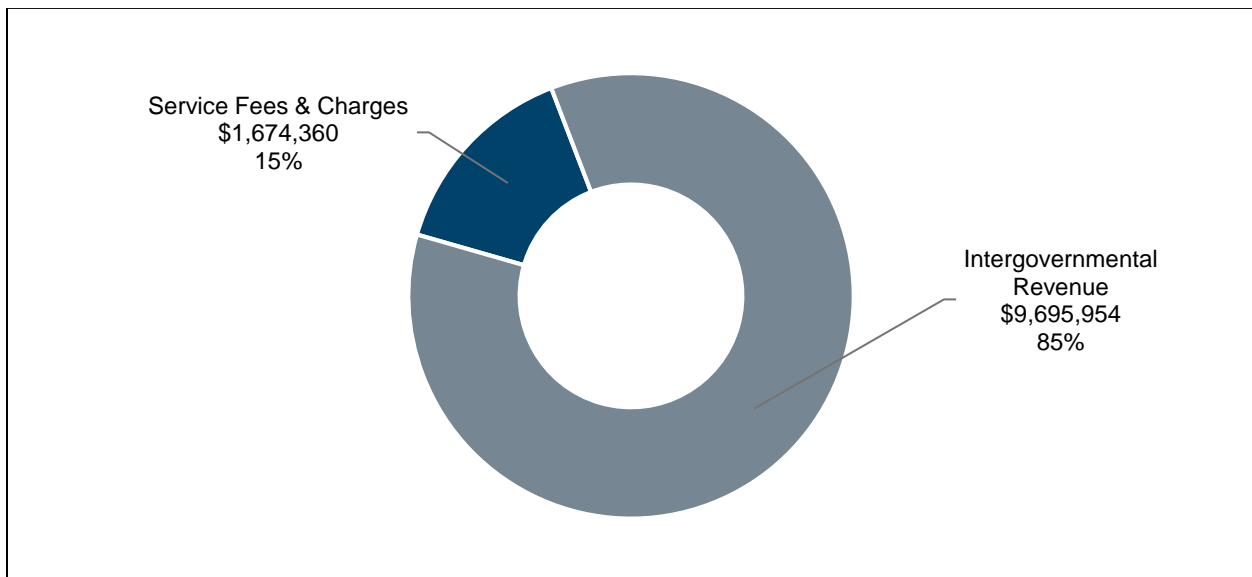
Comparison: 2020 Approved to 2021 Approved

	2020	2021	Variance	
	Approved	Approved	\$	%
General Fund	\$6,847,191	\$6,591,096	(\$256,095)	-3.7%
Non-General Fund	\$5,690,327	\$4,779,218	(\$911,109)	-16.0%
Total	\$12,537,518	\$11,370,314	(\$1,167,204)	-9.3%

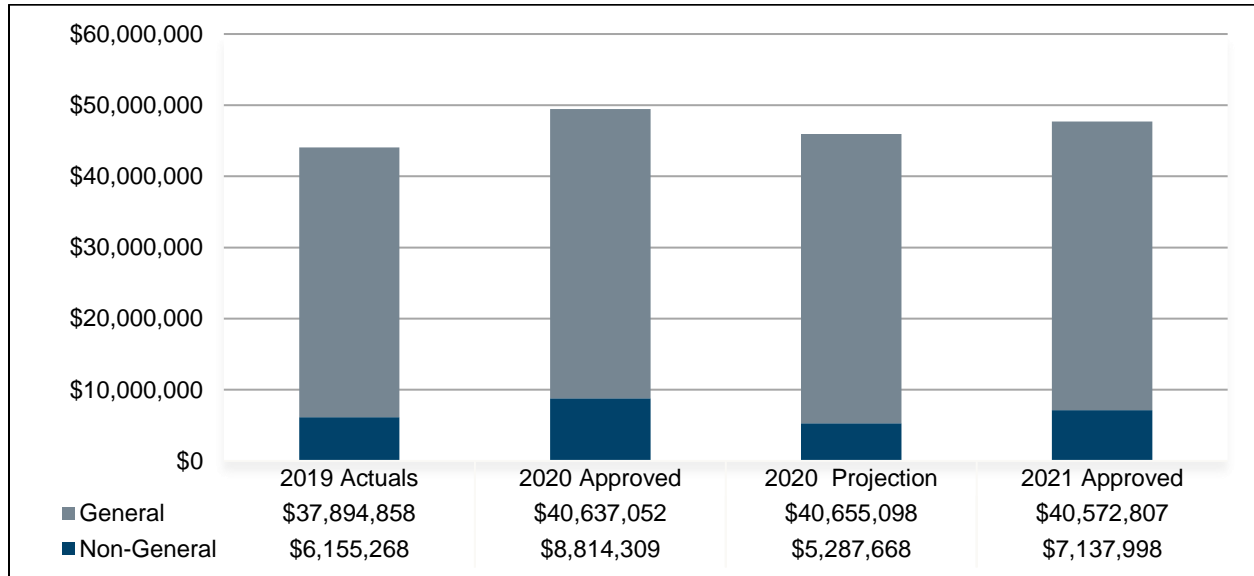
The \$1,167,204 decrease from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- A decrease in Appointed Counsel reimbursement in the General Fund, state reimbursements in the Felony Delinquent Care and Custody Fund, and fees in the Computerization and Special Projects funds.

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	\$31,594,987	66.2%
APPOINTED COUNSEL - LEGAL FEES	\$7,340,368	15.4%
SOCIAL SERVICES	\$2,512,102	5.3%
PLACEMENT COSTS	\$984,502	2.1%
MEDICAL CONSULTANTS	\$953,205	2.0%
LEGAL CONSULTANTS	\$786,000	1.6%
INTERPRETERS	\$395,850	0.8%
GENERAL SERVICES	\$350,100	0.7%
PROFESSIONAL SERVICES-OTHER	\$281,476	0.6%
ELECTRONIC MONITORING	\$240,000	0.5%
OTHER	\$2,272,215	4.8%
TOTAL	\$47,710,805	100.0%

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance	
			\$	%
General Fund	\$40,637,052	\$40,655,098	\$18,046	0.0%
Non-General Fund	\$8,814,309	\$5,287,668	(\$3,526,641)	-40.0%
Total	\$49,451,361	\$45,942,766	(\$3,508,595)	-7.1%

The \$3,508,595 decrease from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Higher than anticipated Personal Services and Fringe Benefits including overtime wages and termination payouts partially offset by lower Appointed Counsel expenditures in the General Fund.
- Lower than anticipated Social Services and Placement Costs among other various Material & Services expenditures in the Felony Delinquent Care and Custody Fund.

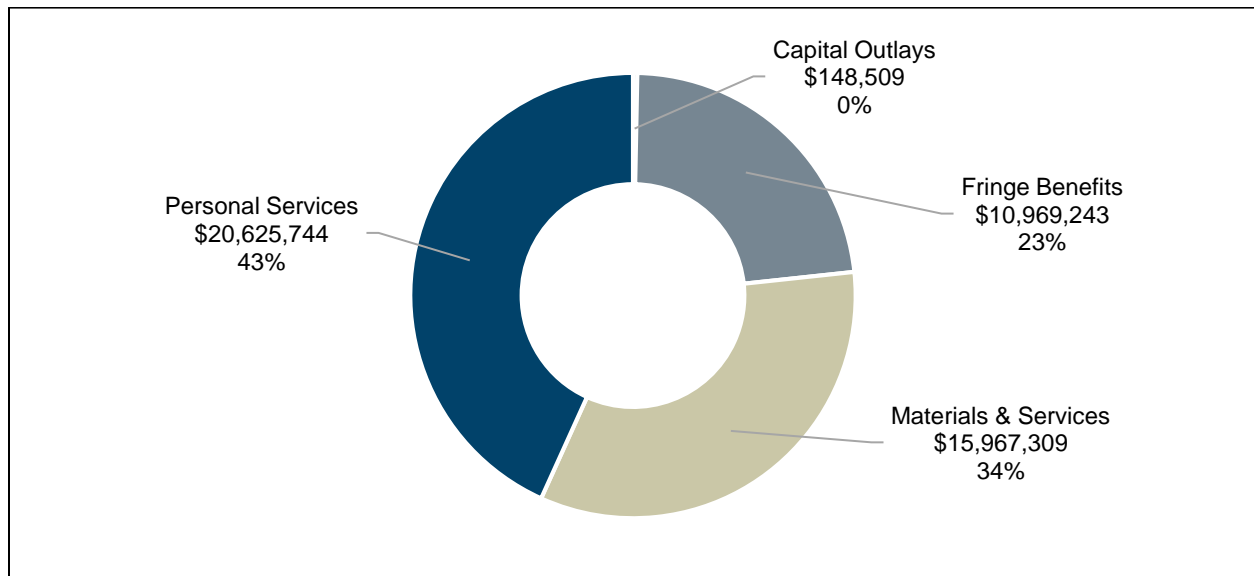
Comparison: 2020 Approved to 2021 Approved

	2020 Approved	2021 Approved	Variance	
			\$	%
General Fund	\$40,637,052	\$40,572,807	(\$64,245)	-0.2%
Non-General Fund	\$8,814,309	\$7,137,998	(\$1,676,311)	-19.0%
Total	\$49,451,361	\$47,710,805	(\$1,740,556)	-3.5%

The \$1,740,556 decrease from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- A decrease in Salaries & Wages and Appointed Counsel expenditures in the General Fund.
- A decrease in Personal Services and Fringe Benefits in the Felony Delinquent Care and Custody Fund as well as a decrease in Social Services and Placement Costs.

2021 Approved Budget Expenditures by Category



Budget Summary – FTEs

	2020 Budget	2021 Approved	Approved Budget as % of Total FTEs
General Fund	386	388	92.8%
Non-General Fund	40	30	7.2%
Total Agency FTEs	426	418	100.0%

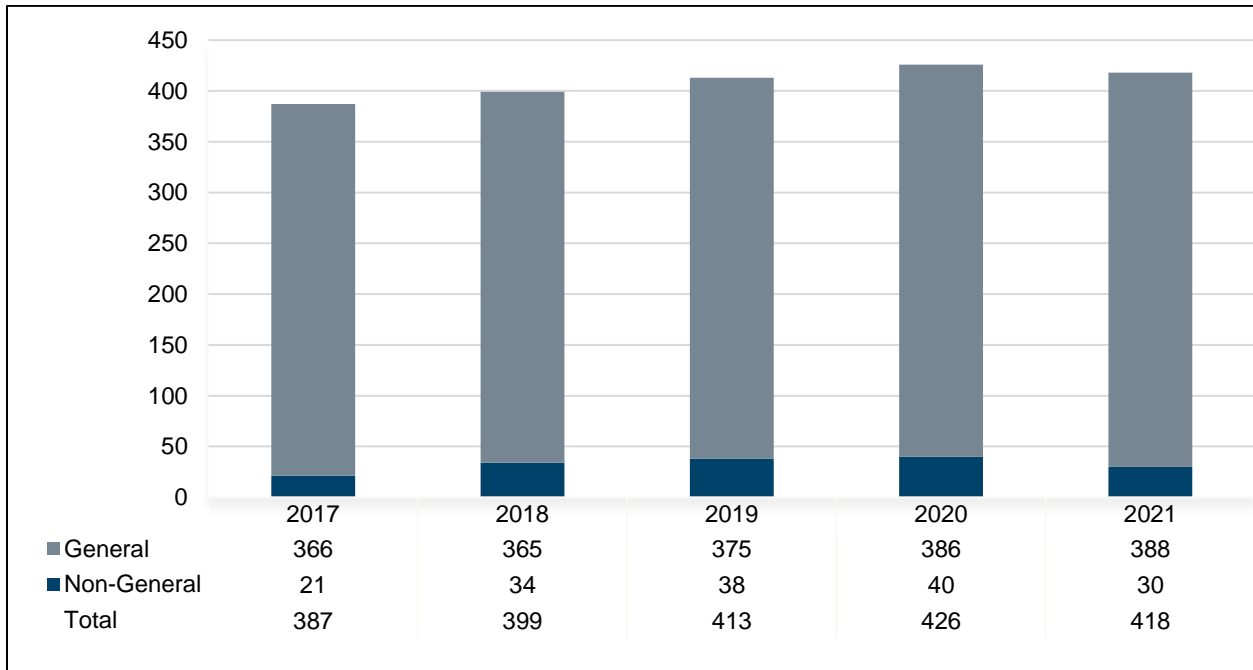
The 8.00 FTE decrease from the 2020 Budget to the 2021 Approved Budget is due to the Court deactivating 14 positions because they were not in the table of organization or due to terminated contracts. The decrease was partially offset by the addition of five positions to support a new judgeship created in state law and one position requested via RFR.

New Positions

Position Title	# of Positions	Annual Salary	Source
Judge	1	\$14,000	ORC 2301.02
Bailiff	1	\$54,434	*
Secretary	1	\$49,793	*
Staff Attorney	1	\$64,029	*
Court Reporter	1	\$47,745	*
Civil Protection Clerk	1	\$41,160	RFR

The new judgeship was approved by House Bill 174 of the 132nd General Assembly. Details regarding FTEs requested via RFR are available in the Request for Results section.

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	6.4%	7.4%	6.1%	-0.3%	-1.3%
Felony Delinquent Care and Custody Fund	0.0%	23.8%	0.0%	0.0%	-23.8%

The vacancy credit for the General Fund is comparable to the credit taken in 2020. The Felony Delinquent Care and Custody Fund is grant funded and therefore has historically not taken a vacancy credit.

Fringe Benefits

	2020 Budget	Four-year Average	2021 Approved	% Point Change to:	
				PY Budget	Average
General Fund	7.3%	9.1%	7.4%	0.1%	-1.7%
Felony Delinquent Care and Custody Fund	0.0%	13.9%	0.0%	0.0%	-13.9%

The vacancy credit for the General Fund is comparable to the credit taken in 2020. The Felony Delinquent Care and Custody Fund is grant funded and therefore has historically not taken a vacancy credit.

Request for Results

A Request for Results is a request for additional appropriations to support a new initiative or expand existing services. A Request for Results contains a detailed description of the new initiative, justification for why the increase in appropriations is necessary, and the expected outcomes. In addition to the amount of additional appropriations, a Request for Results should identify any new revenue or savings expected to be achieved from the new initiative. The Office of Management & Budget reviews each Request for Results to determine if adequate justification is provided and sufficient resources are available. The County Administrator makes a recommendation based on this review, with the Board of Commissioners making the final decision on whether the item is included in the budget.

Civil Protection Clerk		
Fund Type	Amount Requested	Amount Approved
General Fund	\$56,937	\$56,937
Recommended	Request Description: The Court has requested a new Civil Protection Clerk to help the office manage its workload. Protection orders filed annually have increased (from 1,842 in 2016 to 2,479 in 2019) and clerks have assumed additional responsibilities increasing the workload for the current three clerks. An additional clerk would lower the ratio of filings per clerk to allow for more efficient processing.	
	Justification: The addition of a new Civil Protection Clerk is supported because timely protection order processing is in the public's best interest. As annual filings increase and COVID-19 creates stress for families and relationships, adequate staffing is necessary to ensure residents receive protection orders in a timely manner.	

Judicial Operations

Program Purpose:

The purpose of the Judicial Operations Program is to provide adjudication and disposition services to children, parents, families and the community so they can have fair and timely resolution of their cases.

ORC Reference Mandating this Program:

Chapters 2151 & 2152, Sections 2301.03 & 3105.011

Program Services:

Adjudication and dispositional services, mediation, civil and juvenile protection orders, screening and appointment of counsel, self-represented resource center, and case scheduling.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

The Judicial 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

	2020 Approved	2021 Approved	Variance \$	%
Personal Services	\$7,856,935	\$8,066,823	\$209,888	2.7%
Fringe Benefits	\$3,875,133	\$4,038,789	\$163,656	4.2%
Materials & Services	\$9,095,818	\$9,032,137	(\$63,681)	-0.7%
Total Expenditures	\$20,827,886	\$21,137,749	\$309,863	1.5%

Youth Support Services

Program Purpose:

The purpose of the Youth Support Services Program is to provide juvenile rehabilitation services to youthful offenders so they can make positive behavioral choices and avoid further contact with the Court.

ORC Reference Mandating this Program:

Sections 2151.13, 2151.14, 2152.73, 5139.33, 5139.34 & 5139.41

Program Services:

Reception Center, residential placement, functional family therapy, multisystemic therapy, substance abuse, day treatment, outreach counseling, evening reporting, mental health and trauma counseling, electronic monitoring, respite care, competency attainment, assessments, sex offender treatment, positive parenting, mentoring, life skills and employment readiness, and work detail.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

The Youth Support Services Program is linked to the core principle by virtue of offering opportunities for rehabilitation and restitution.

Program Budget Overview

	2020 Approved	2021 Approved	Variance \$	%
Materials & Services	\$4,441,712	\$3,662,119	(\$779,593)	-17.6%
Total Expenditures	\$4,441,712	\$3,662,119	(\$779,593)	-17.6%

Juvenile Intervention Center

Program Purpose:

The Juvenile Intervention Center is maximum security facility which houses youth that require the most restrictive environment and provides a safe and secure care for juveniles who require care pending disposition and placement.

ORC Reference Mandating this Program:

Sections 2152.41 & 2152.42

Program Services:

Secure residential, education, electronic monitoring, aggression placement therapy, life skills and employment readiness, substance abuse awareness groups, health and wellness, and recreational activities.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

The Juvenile Intervention Center 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

	2020 Approved	2021 Approved	Variance \$	%
Personal Services	\$6,666,951	\$6,424,261	(\$242,690)	-3.6%
Fringe Benefits	\$3,771,896	\$3,890,750	\$118,854	3.2%
Materials & Services	\$1,669,814	\$1,763,443	\$93,629	5.6%
Total Expenditures	\$12,108,661	\$12,078,454	(\$30,207)	-0.2%

Administration Program

Program Purpose:

Under the direction of the Administrative Judge, the Court Administrator is responsible for the day-to-day operations and executive decision-making of the Court. The administrative functions of the Court include budget management, information technology, human resources, training and staff development and performance evaluation.

ORC Reference Mandating this Program:

N/A

Program Services:

Administrative services, employee relations, employee compensation, employee benefits, training and staff development, information technology, purchasing, financial services and performance evaluation.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

The Administrative 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

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$2,255,614	\$2,144,678	(\$110,936)	-4.9%
Fringe Benefits	\$1,010,040	\$937,572	(\$72,468)	-7.2%
Materials & Services	\$1,368,651	\$1,252,028	(\$116,623)	-8.5%
Capital Outlays	\$128,482	\$148,509	\$20,027	15.6%
Total Expenditures	\$4,762,787	\$4,482,787	(\$280,000)	-5.9%

Youth Education and Intervention Services

Program Purpose:

The mission of Youth Education and Intervention Services Department is to divert unruly/delinquent youth from penetrating further into the Juvenile Justice System through effective prevention, intervention and treatment services that strengthen families and restore the lives of troubled youth.

ORC Reference Mandating this Program:

Section 2151.354, 2151.27, 2151.27(G) and 2151.18

Program Services:

The department provides evidence based and research informed interventions and programming through Diversion Services, Unruly/Incorrigible Services, School Truancy Diversion Services, Truancy Intervention Services, Restorative Justice Circles, Teen Court and Misdemeanor Services.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

Youth Education and Intervention Services links to the core principle by creating opportunities for prevention, intervention and diversion wherever possible, thus providing for community safety and effective justice.

Program Budget Overview

	2020 Approved	2021 Approved	Variance \$	%
Personal Services	\$1,363,223	\$1,175,680	(\$187,543)	-13.8%
Fringe Benefits	\$754,878	\$654,202	(\$100,676)	-13.3%
Materials & Services	\$94,352	\$111,976	\$17,624	18.7%
Total Expenditures	\$2,212,453	\$1,941,858	(\$270,595)	-12.2%

Juvenile Community Enrichment Services

Program Purpose:

The Juvenile Community Enrichment Services Department (JCES) supports positive youth development and community wellness by guiding the youth and families of Franklin County towards a successful future in an equitable and inclusive manner.

ORC Reference Mandating this Program:

Sections 2151.14 and 2151.15

Program Services:

Youth placed into the JCES department are monitored by a JCES specialist who assist youth in successfully completing their Goals and Success Plans, as ordered by the Court. Youth are monitored through face-to-face contact in school, home, community and counseling service centers.

Through the use of Effective Practices in Community Supervision (EPICS), JCES specialists work to reduce recidivism and new adjudications. The EPICS Model is used as a combination of monitoring, referrals, and face-to-face interactions to fully utilize the time that specialists spend with youth and ensure youth receive a consistent message throughout the continuum of correctional services.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

The Juvenile Community Enrichment Services links to the core principle by providing the court with appropriate context in which to make decisions about what course of action would be best for community safety, security, and effective justice.

Program Budget Overview

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$3,288,509	\$2,814,302	(\$474,207)	-14.4%
Fringe Benefits	\$1,674,034	\$1,447,930	(\$226,104)	-13.5%
Materials & Services	\$135,319	\$145,606	\$10,287	7.6%
Total Expenditures	\$5,097,862	\$4,407,838	(\$690,024)	-13.5%