

Mission

The Franklin County Sheriff's Office is a full-service law enforcement agency, an arm of the courts, and the custodial keeper of those who break the law. It is the mission of the Franklin County Sheriff's Office to protect the lives and property of the citizens of Franklin County, to preserve the peace, and to prevent crime and disorder while constantly guarding personal liberties as prescribed by law. This must be done with honor and integrity, conducting ourselves with the highest ethical standards to maintain public confidence.

Strategic Focus

Primary Initiative: Community Outreach - Because Franklin County is a very diverse community and great pride is taken in the relationships that have been built with the various ethnicities and cultures, the Sheriff's Office will continue to be committed to community relations through community outreach programs designed to strengthen public support.

Primary Issue: Public Perception of Law Enforcement - The Franklin County Sheriff's Office goal is to continue and expand the excellent reputation that the Sheriff's Office has built over the years. - Continued promotion of the good deeds that law enforcement performs on a daily basis through: Professionalism and courtesy during public encounters at the jail and in the field; Enhanced community relations opportunities and outreach in the community revolving around community policing initiatives.

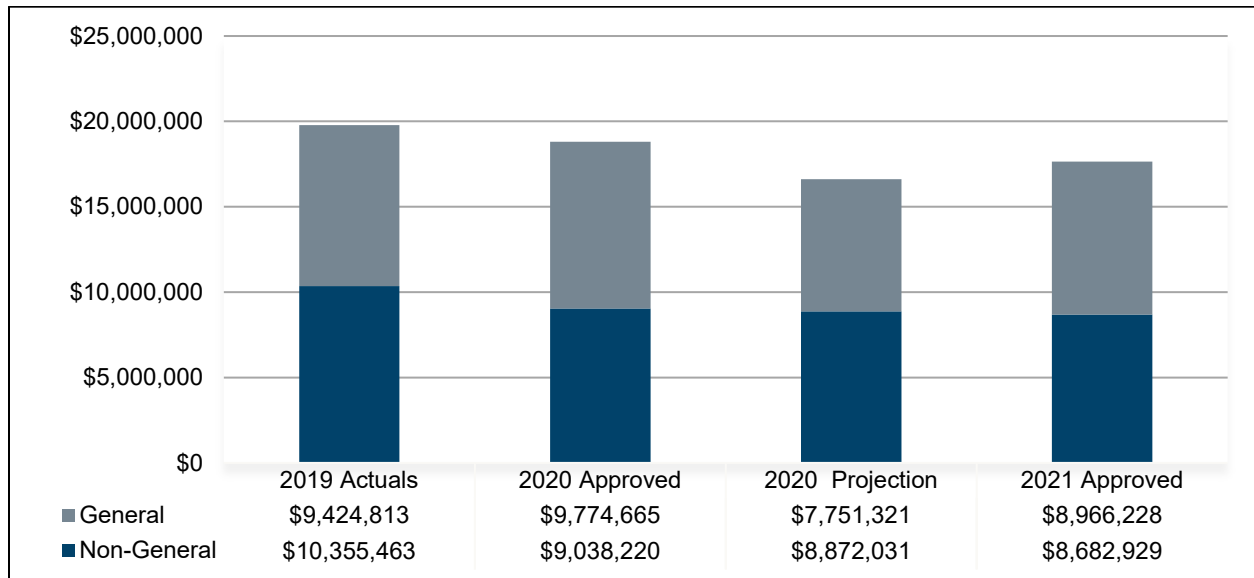
Performance Spotlight

Measure: Number of legal and community cases resolved (closed)

Program: Investigation

About this measure		Why it is important	
This measure tracks when a case is closed (cleared arrest, exceptional or unfounded) and entered into the database by the deputies or administrative staff.		This measure allows the Sheriff's Office to track their success rate in closing cases, ultimately resulting in charges being filed against the perpetrators.	
What is being done			
The ongoing re-evaluation of investigative techniques along with updated training has allowed the Sheriff's Office the ability to steadily increase the number of cases resolved (closed) from 2017 to 2019, 65% to 71% respectively.			
2019 Actual	2020 Budget	2020 Projected	2021 Budget
6,015	6,150	5,152	5,152

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) • Rotary Fund (1001) 	<ul style="list-style-type: none"> • Housing of prisoner fees • Police services contracts • Poundage
Special	<ul style="list-style-type: none"> • Selective Enforcement (2032), Law Enforcement Trust DOJ (2039), Child Support Enforcement (2045), Enforcement and Education (2055), Commissary (2057), JAG (2086), Concealed Handgun License (2096), Training (2131), Franklin County Drug Task Force (2134), Community Outreach (2142), Law Enforcement Trust Treasury (2148), Drug Law Enforcement (2151), DUI Enforcement Program (2664), VAWA Grant (2669) 	<ul style="list-style-type: none"> • Grant funding • Prisoner inmate general sales • Concealed handgun license fees • Police services contracts • Seized property
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance	
			\$	%
General Fund	\$9,774,665	\$7,751,321	(\$2,023,344)	-20.7%
Non-General Fund	\$9,038,220	\$8,872,031	(\$166,189)	-1.8%
Total	\$18,812,885	\$16,623,352	(\$2,189,533)	-11.6%

The \$2,189,533 decrease from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- General Fund - a decrease in the Housing of Prisoners revenue, which is mostly due to the Courts help in reducing the jail population due to the COVID-19 pandemic.
- Non-General Fund - a decrease in the number of concealed carry permits being processed.

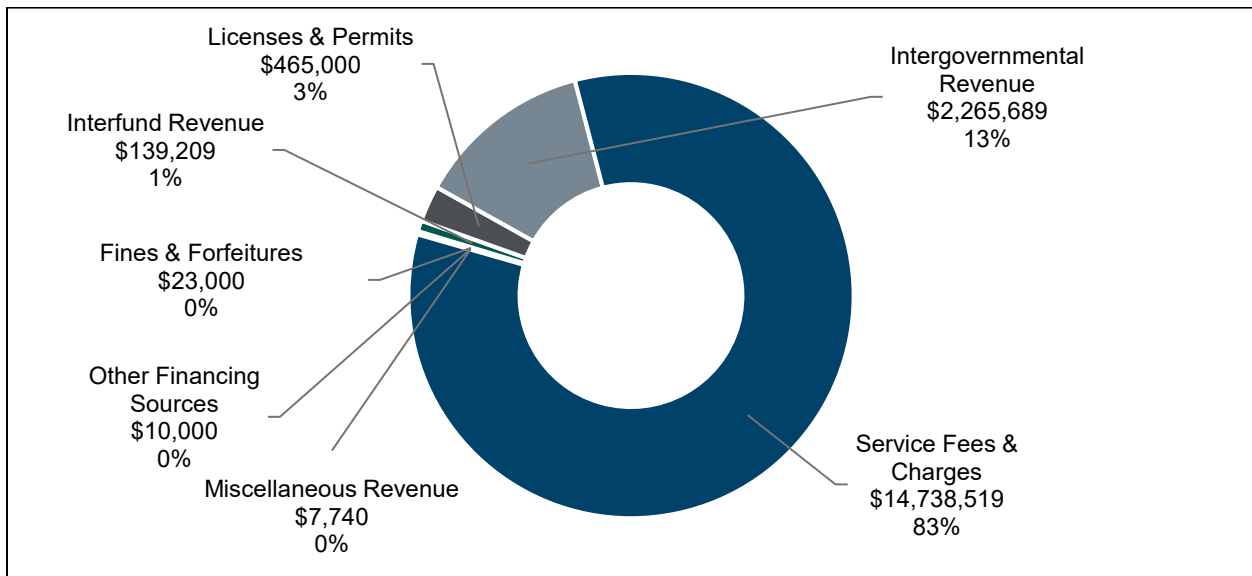
Comparison: 2020 Approved to 2021 Approved

	2020 Approved	2021 Approved	Variance	
			\$	%
General Fund	\$9,774,665	\$8,966,228	(\$808,437)	-8.3%
Non-General Fund	\$9,038,220	\$8,682,929	(\$355,291)	-3.9%
Total	\$18,812,885	\$17,649,157	(\$1,163,728)	-6.2%

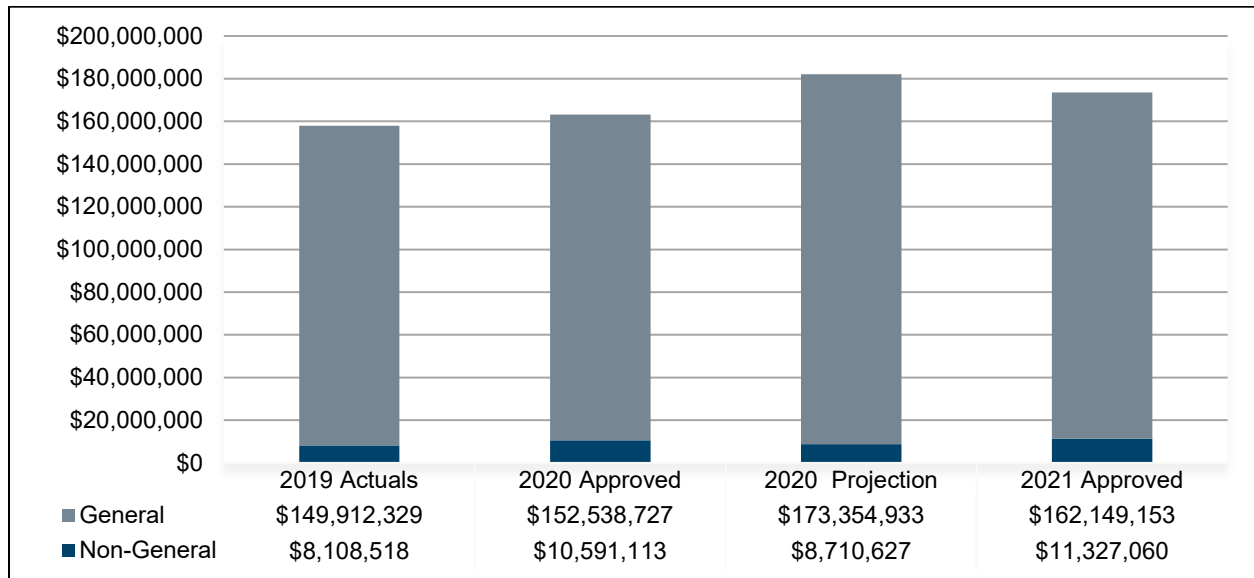
The \$1,163,728 decrease from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- General Fund - a continued reduction in the Housing of Prisoners revenue, along with a decrease from Poundage, which is revenue generated from home foreclosures.
- Non-General Fund – a decrease in asset seizure forfeitures in the Law Enforcement Trust Fund – Treasury.

**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	\$144,175,593	83.1%
MEDICAL CONSULTANTS	\$15,101,489	8.7%
FOOD ITEMS FOR CONSUMPTION	\$2,891,500	1.7%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$1,306,266	0.8%
PROFESSIONAL SERVICES-OTHER	\$1,191,475	0.7%
SAFETY & SECURITY EQUIPMENT < \$5,000	\$924,856	0.5%
OTHER MATERIALS & SUPPLIES	\$557,470	0.3%
SAFETY & SECURITY SUPPLIES	\$546,059	0.3%
OTHER SERVICES & CHARGES	\$536,777	0.3%
OTHER FIXED ASSETS	\$365,000	0.2%
OTHER	\$5,879,728	3.4%
TOTAL	\$173,476,213	100.0%

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance	
			\$	%
General Fund	\$152,538,727	\$173,354,933	\$20,816,206	13.6%
Non-General Fund	\$10,591,113	\$8,710,627	(\$1,880,486)	-17.8%
Total	\$163,129,840	\$182,065,560	\$18,935,720	11.6%

The \$18,935,720 increase from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- General Fund –increases and retroactive payments associated with the collective bargaining agreement and the addition of 25 new positions in the Court Services Program.
- Non-General Fund – a decrease in food for resale in the Commissary Fund and expenditures in the Law Enforcement Trust Funds being lower than anticipated.

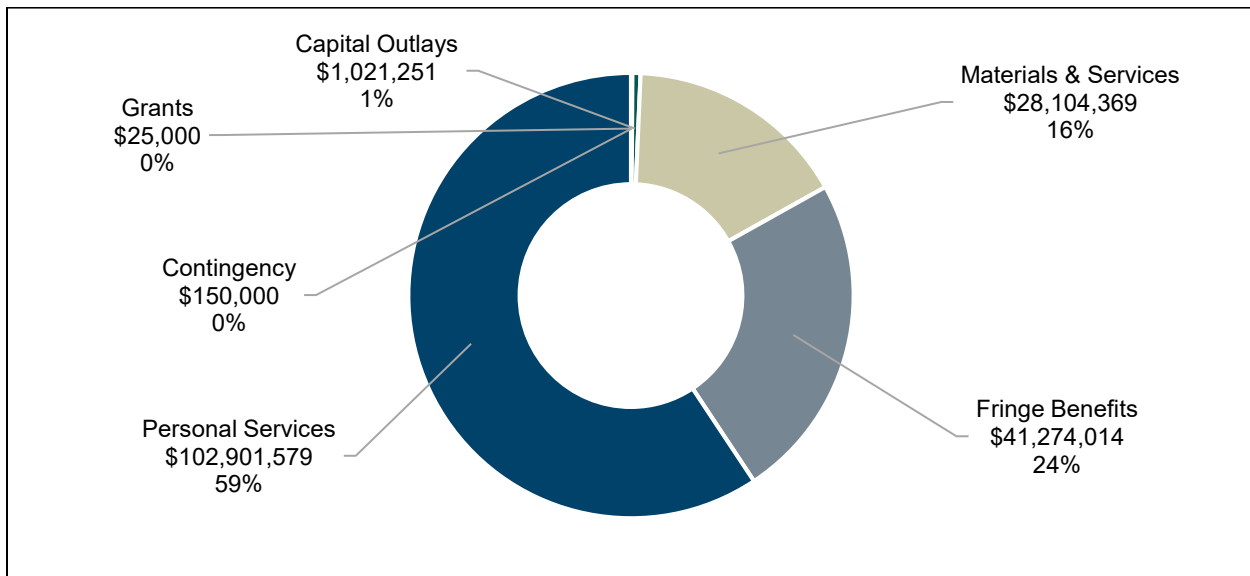
Comparison: 2020 Approved to 2021 Approved

	2020 Approved	2021 Approved	Variance	
			\$	%
General Fund	\$152,538,727	\$162,149,153	\$9,610,426	6.3%
Non-General Fund	\$10,591,113	\$11,327,060	\$735,947	6.9%
Total	\$163,129,840	\$173,476,213	\$10,346,373	6.3%

The \$10,346,373 increase from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- General Fund – increases due to the collective bargaining agreement, the addition of 25 new positions in the Court Services Program, and the updated contract for medical services.
- Non-General Fund – increases due to the collective bargaining agreement across multiple funds.

**2021 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

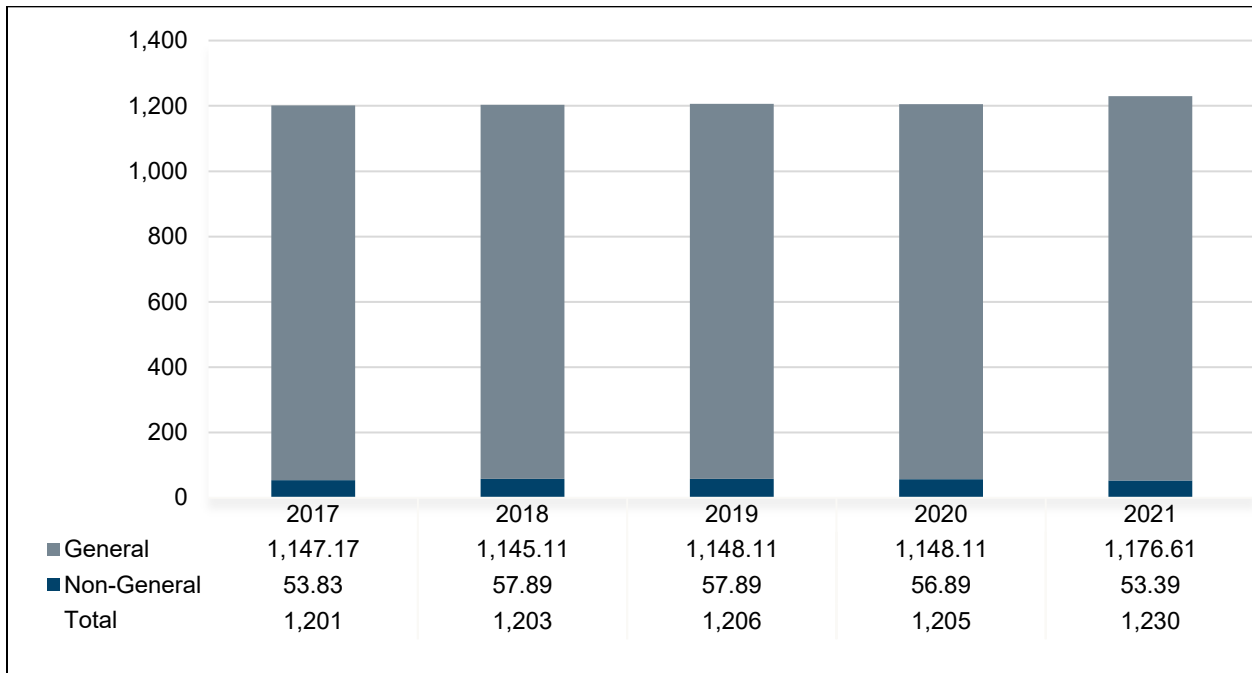
	2020 Budget	2021 Approved	Approved Budget as % of Total FTEs
General Fund	1,148.11	1,176.61	95.7%
Non-General Fund	56.89	53.39	4.3%
Total Agency FTEs	1,205	1,230	100.0%

The 25.00 FTE increase from the 2020 Budget to the 2021 Approved Budget is due to the addition of 25 new positions in the Court Services Program.

New Positions

Position Title	# of Positions	Annual Salary	Source
Deputy	5	52,936	Res # 0372-20
Facility Security Officer	20	38,958	Res # 0372-20

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%	-1.6%	1.0%	0.0%	2.6%
Rotary Fund	0.0%	1.5%	0.0%	0.0%	-1.5%
Child Support Enforcement Fund	0.0%	3.6%	0.0%	0.0%	-3.6%
Commissary Fund	0.0%	16.2%	0.0%	0.0%	-16.2%
Concealed Handgun License Fund	0.0%	10.8%	0.0%	0.0%	-10.8%
Violence Against Women Grant Fund	0.0%	1.2%	0.0%	0.0%	-1.2%

Fringe Benefits

	2020 Budget	Four-year Average	2021 Approved	% Point Change to:	
				PY Budget	Average
General Fund	4.0%	0.4%	5.5%	1.5%	5.1%
Rotary Fund	0.0%	0.9%	0.0%	0.0%	-0.9%
Child Support Enforcement Fund	0.0%	9.6%	0.0%	0.0%	-9.6%
Commissary Fund	0.0%	18.4%	0.0%	0.0%	-18.4%
Concealed Handgun License Fund	0.0%	9.3%	0.0%	0.0%	-9.3%
Violence Against Women Grant Fund	0.0%	1.1%	0.0%	0.0%	-1.1%

The four-year average is understated since the calculation does not include the collective bargaining increases approved in 2020. The vacancy credit in the General Fund is in line with the prior year budget, while a vacancy credit is not annually budgeted in the Non-General Funds due to the number of FTEs supported within each fund.

Administrative Support

Program Purpose:

The purpose of the Administrative Support Program is to provide administrative support services for the Sheriff's Office so the Sheriff's Office can achieve its goals and objectives, and to lead and encourage exemplary performance.

ORC Reference Mandating this Program:

Civil only: Chapter 2923, Sections 311.07, 311.01-02, 1923.13-14, 2329.09 & 11, 2716.13, 2737, 2919.23, 2919.26, & 3113.31

Program Services:

Finance, Human Resources, Payroll, Purchasing, Records: Expungements, Billings, Criminal history sheet/records; and Internal Affairs.

Civil: Writ of habeas corpus enforcement, Writs of replevins enforcement, Juvenile custody orders, Civil protection orders, Stalking orders, Executions, Writs of possession, Civil process, Real estate sales, Property appraisals, and Court testimonies.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

Allows Sheriff's Office employees to focus on law enforcement activities to reduce crime rates. Civil: the serving/distribution of court ordered documents thereby improving access to information and effective judicial due process.

Program Budget Overview

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$5,886,435	\$6,266,117	\$379,682	6.5%
Fringe Benefits	\$2,528,459	\$2,775,565	\$247,106	9.8%
Materials & Services	\$457,576	\$414,293	(\$43,283)	-9.5%
Total Expenditures	\$8,872,470	\$9,455,975	\$583,505	6.6%

Training Academy

Program Purpose:

The purpose of the FCSO Training Academy Program is to provide training opportunities for employees of the Sheriff's Office so they can have more up-to-date skills and knowledge to effectively and safely perform their duties, and to maintain accurate documentation of employee, instructor and course records.

ORC Reference Mandating this Program:

Section 109.801

Program Services:

In-service training sessions, Basic training classes, Testing, Training schedules, Training records, Lesson plans, Instructor certifications, Other agency training sessions, Outside training coordination, Reports, Firearms qualifications, and Court testimonies.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

Allows Sheriff's Office employees to be highly trained in the law enforcement arena along with current trends and conditions.

Program Budget Overview

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$1,436,971	\$1,560,648	\$123,677	8.6%
Fringe Benefits	\$573,932	\$609,657	\$35,725	6.2%
Materials & Services	\$924,421	\$951,718	\$27,297	3.0%
Capital Outlays	\$303,849	\$327,849	\$24,000	7.9%
Total Expenditures	\$3,239,173	\$3,449,872	\$210,699	6.5%

Investigation

Program Purpose:

The purpose of the Investigation Program is to provide investigations and offense report services for victims of crimes and the legal community so they can receive resolution to an investigative issue.

ORC Reference Mandating this Program:

Chapter 29, Sections 311.07, & 3113.06

Program Services:

Criminal investigations, environmental enforcements, Complaint responses, Collect and process evidence, Conduct interviews, Search warrants, Criminal interviews, Suspect document examinations, Generate composites, Manage informants, Photo arrays, Surveillance, Evidence testing services, Polygraph, Criminal property seizures, Juvenile referrals and notifications, One-stops, Search warrants, Juvenile law enforcement, Autopsy representation, Personal contacts, Offender registrations, Address verification, and Predator notifications, Grand jury case files, File warrants; Narcotics, gambling, vice, and organized crime intelligence, Task force operations, Court testimonies, Fingerprints, Property evidence management services, Offender registration updates, Photo lab, and Concealed Carry Licensing

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

Investigating criminal activity with the ultimate goal of crime reduction and effective judicial due process. Improved access to criminal and civil information for the general public and law enforcement personnel.

Program Budget Overview

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$8,458,647	\$9,049,862	\$591,215	7.0%
Fringe Benefits	\$3,361,557	\$3,737,866	\$376,309	11.2%
Materials & Services	\$2,182,157	\$2,368,569	\$186,412	8.5%
Capital Outlays	\$200,000	\$282,000	\$82,000	41.0%
Grants	\$0	\$25,000	\$25,000	N/A
Contingency	\$400,000	\$0	(\$400,000)	-100.0%
Total Expenditures	\$14,602,361	\$15,463,297	\$860,936	5.9%

Custody/Jail Operations

Program Purpose:

The purpose of the Custody / Jail Operations Program is to provide secured jail services to inmates, the court system, and the public so that inmates can live in a safe and secure environment, the court system can administer justice, and the public can be assured that criminals are incarcerated.

ORC Reference Mandating this Program:

Chapter 341, Section 311.07

Program Services:

Intake, Slating and releasing, Searches, Patrols, Inspections, Incident response services, Transportation/Guard details, Sanitation, Meals, Visitation, Recreation, Hygiene, Commissary, Social services, Classification, Hearings, Records management, IT management, Contract services, Evidence seizure, Prisoner information responses, Bond services release, and Court testimonies.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

Proper housing and care of those accused and/or convicted of criminal activity so they do not have the access to commit further wrongful acts against society.

Program Budget Overview

	2020 Approved	2021 Approved	Variance \$	%
Personal Services	\$41,125,591	\$44,754,678	\$3,629,087	8.8%
Fringe Benefits	\$16,802,289	\$16,565,339	(\$236,950)	-1.4%
Materials & Services	\$5,282,825	\$4,852,724	(\$430,101)	-8.1%
Capital Outlays	\$211,193	\$200,000	(\$11,193)	-5.3%
Total Expenditures	\$63,421,898	\$66,372,741	\$2,950,843	4.7%

Community Response and Safety Education

Program Purpose:

The purpose of the Community Response and Safety Education Program is to provide specialized law enforcement response teams along with education services to adults, children and adolescents so they can improve their knowledge of the dangers of drug, alcohol, and safety issues.

ORC Reference Mandating this Program:

Section 311.07

Program Services:

Operation Street Smart Program (School and Adult), Citizen's Academy, Project Lifesaver, Volunteer's in Public Safety Support (VIPSS), Civilian Response to Active Shooter Events (CRASE), Rape Aggression Defense (RAD), Seniors in Law Enforcement Together (SALT), Distracted Driving Simulator, Dive Team/Underwater Recovery, Bomb Squad, Special Weapons and Tactics (SWAT), Warrants and Extraditions, Community Liaisons, and Community Intervention and Diversion.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

Provides proper training on current trends and conditions involving drugs, alcohol, gangs and personal protection.

Program Budget Overview

	2020 Approved	2021 Approved	Variance \$	%
Personal Services	\$6,235,967	\$6,833,614	\$597,647	9.6%
Fringe Benefits	\$2,444,906	\$2,662,095	\$217,189	8.9%
Materials & Services	\$687,979	\$507,028	(\$180,951)	-26.3%
Capital Outlays	\$146,917	\$65,942	(\$80,975)	-55.1%
Contingency	\$150,000	\$150,000	\$0	0.0%
Total Expenditures	\$9,665,769	\$10,218,679	\$552,910	5.7%

Call For Service

Program Purpose:

The purpose of the Call for Service Program is to provide service call responses to people in Franklin County so they can receive prompt response to their safety, health, and related needs.

ORC Reference Mandating this Program:

Sections 311.07 & 311.29

Program Services:

Service call responses (priority one through priority five).

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

Resolution of calls for service in a timely manner to satisfy the safety needs and concerns of the residents of Franklin County.

Program Budget Overview

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$2,109,629	\$2,182,297	\$72,668	3.4%
Fringe Benefits	\$982,018	\$1,022,039	\$40,021	4.1%
Materials & Services	\$649,608	\$644,053	(\$5,555)	-0.9%
Capital Outlays	\$0	\$5,652	\$5,652	N/A
Total Expenditures	\$3,741,255	\$3,854,041	\$112,786	3.0%

Patrol

Program Purpose:

The purpose of the Patrol Program is to provide dispatched and self-initiated law enforcement response services to the public so they can receive prompt response and resolution to a law enforcement issue.

ORC Reference Mandating this Program:

Sections 311.07 & 311.29

Program Services:

Dispatched responses, Patrols, Directed patrols, Self-initiated cases, Response to active shooter situations, Assisting other law enforcement agencies as needed, Special events security, Dignitary protection, Traffic stops, K-9 searches (Bomb and Narcotics), Traffic crash investigations, Initial criminal investigation, Mobile field force / Civil unrest response, Mounted Unit, Auxiliary Deputy Unit, Bike community patrols, Honor Guard, and Pipes/Drums, Handling traffic and crime complaints, Being responsive to the community's needs, Weight enforcements and investigations, and Court testimonies.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

Resolution of dispatched and self-initiated calls in a timely manner to satisfy the safety needs and concerns of the residents of Franklin County.

Program Budget Overview

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$13,462,880	\$13,637,292	\$174,412	1.3%
Fringe Benefits	\$5,269,034	\$5,234,892	(\$34,142)	-0.6%
Materials & Services	\$755,514	\$725,867	(\$29,647)	-3.9%
Capital Outlays	\$80,016	\$66,094	(\$13,922)	-17.4%
Total Expenditures	\$19,567,444	\$19,664,145	\$96,701	0.5%

Information Technology

Program Purpose:

The purpose of the Information Technology Program is to provide data management & information technology services to Sheriff's Office staff and the law enforcement community so they can meet operational results.

ORC Reference Mandating this Program:

N/A

Program Services:

Hardware, Software, Systems management, Help desk responses, Data security, Development of forms, Statistical reports, Development & maintenance of applications, Project planning, Web page development.

Core Principle:

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

Linkage to Core Principle:

Allows Sheriff's Office employees to complete law enforcement activities to reduce crime.

Program Budget Overview

	2020 Approved	2021 Approved	Variance \$	%
Personal Services	\$860,596	\$809,725	(\$50,871)	-5.9%
Fringe Benefits	\$322,828	\$350,040	\$27,212	8.4%
Materials & Services	\$2,015,651	\$2,114,052	\$98,401	4.9%
Capital Outlays	\$195,109	\$73,714	(\$121,395)	-62.2%
Total Expenditures	\$3,394,184	\$3,347,531	(\$46,653)	-1.4%

Jail Medical Care

Program Purpose:

The purpose of the Medical Care Program is to provide in-custody medical care and support for the jail facility community in order to reduce the spread of disease, lessen the harmful effects of illnesses, and meet or exceed standards for health care.

ORC Reference Mandating this Program:

Chapter 341

Program Services:

Contract Management for Chronic Care, STD, TB, Hepatitis, AIDS, Mental Health, Sick Calls, Med Passes, Treatments, Dialysis, Physicals, X-Ray, Prescription and Over the Counter Drugs, Pre-Natal and Dental Care.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

Provision of proper and timely medical care and evaluation to all inmates in need who are housed in the jail.

Program Budget Overview

	2020 Approved	2021 Approved	Variance	
			\$	%
Personal Services	\$814,651	\$801,224	(\$13,427)	-1.6%
Fringe Benefits	\$469,342	\$440,943	(\$28,399)	-6.1%
Materials & Services	\$13,313,315	\$15,196,445	\$1,883,130	14.1%
Total Expenditures	\$14,597,308	\$16,438,612	\$1,841,304	12.6%

Court Services

Program Purpose:

The purpose of the Security Operations Program is to provide inmate security, security screening and CCTV monitoring services to the court system, building residents and visitors so they can work and conduct business in a safe and secure environment.

ORC Reference Mandating this Program:

Section 311.07

Program Services:

Transportation/Guard Details, Hearings, Court/Trial/Arrest security, Court testimonies, Security screening, Incident reporting, CCTV monitoring, Contract cleaning escorts

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

Promotes efficient and responsive public and inmate security services, so those who work and visit County facilities for court and other business can do so in a safe and secure environment.

Program Budget Overview

	2020 Approved	2021 Approved	Variance \$	%
Personal Services	\$14,904,566	\$17,006,122	\$2,101,556	14.1%
Fringe Benefits	\$6,687,271	\$7,875,578	\$1,188,307	17.8%
Materials & Services	\$324,066	\$329,620	\$5,554	1.7%
Capital Outlays	\$112,075	\$0	(\$112,075)	-100.0%
Total Expenditures	\$22,027,978	\$25,211,320	\$3,183,342	14.5%