

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.

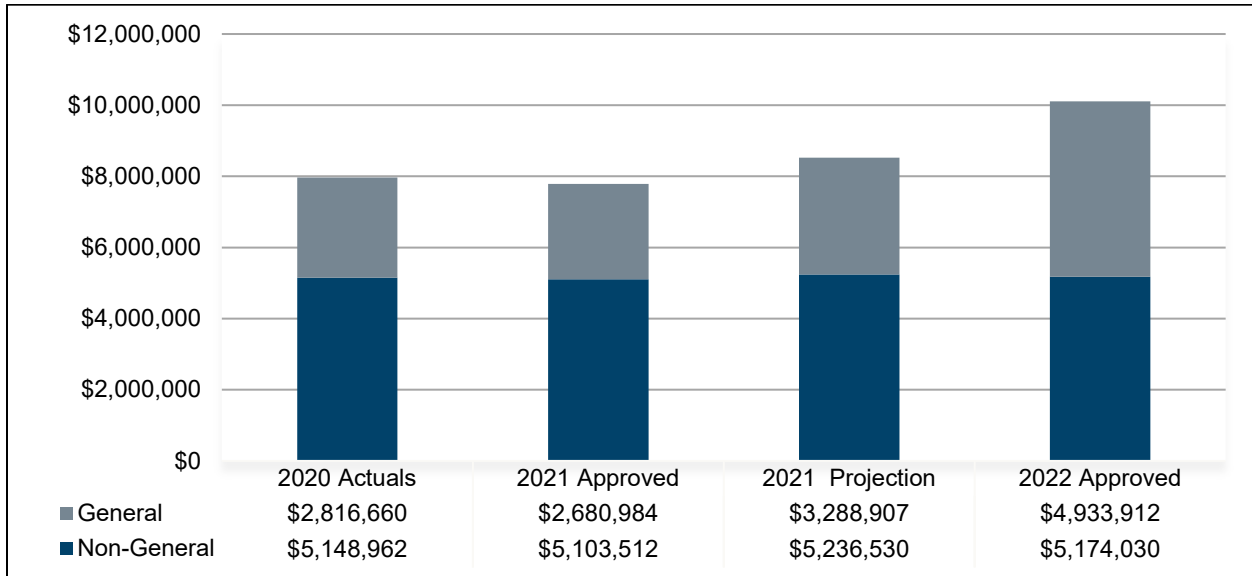
Performance Spotlight

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.			
2020 Actual	2021 Budget	2021 Projected	2022 Budget
48	55	45	50

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

Comparison: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance	
			\$	%
General Fund	\$2,680,984	\$3,288,907	\$607,923	22.7%
Non-General Fund	\$5,103,512	\$5,236,530	\$133,018	2.6%
Total	\$7,784,496	\$8,525,437	\$740,941	9.5%

The \$740,941 increase from the 2021 Approved Budget to the 2021 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 and General Fees within the Non-General Fund.

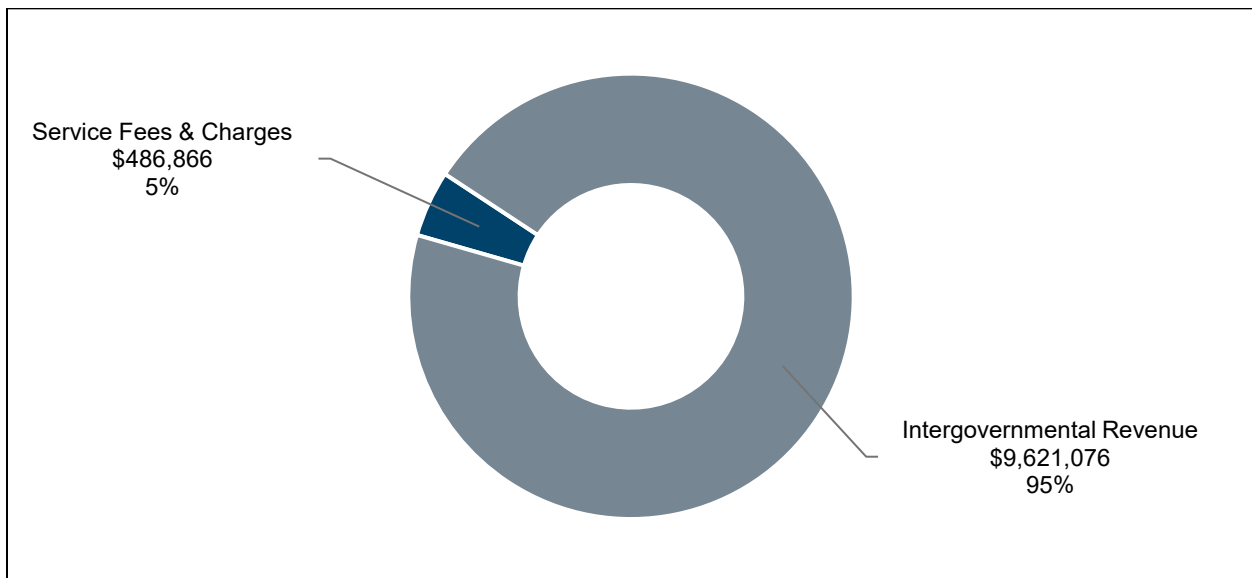
Comparison: 2021 Approved to 2022 Approved

	2021 Approved	2022 Approved	Variance	
			\$	%
General Fund	\$2,680,984	\$4,933,912	\$2,252,928	84.0%
Non-General Fund	\$5,103,512	\$5,174,030	\$70,518	1.4%
Total	\$7,784,496	\$10,107,942	\$2,323,446	29.8%

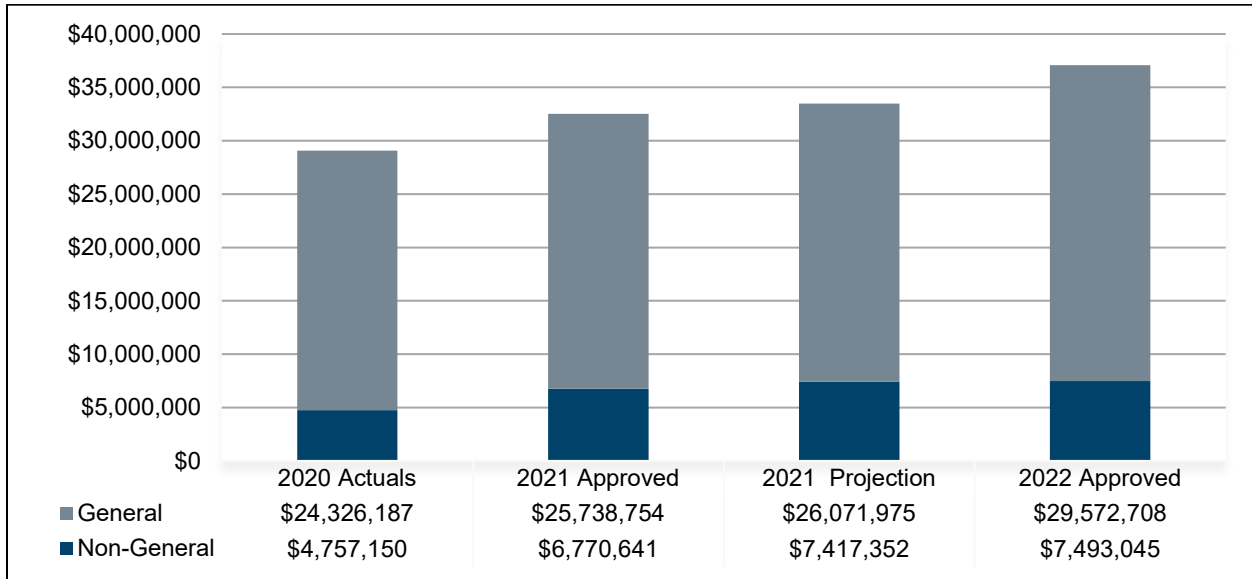
The \$2,323,446 increase from the 2021 Approved Budget to the 2022 Approved Budget is primarily attributed to:

- An increase in the budgeted reimbursement rate and aligning revenue with the expected Appointed Counsel Costs for 2022 within the General Fund.
- An increase of Court Computerization fees offset by a reduction in General Fees within the Non-General Fund.

**2022 Approved Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2022 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$24,434,206	65.9%
APPOINTED COUNSEL - LEGAL FEES	\$2,688,582	7.3%
DATA PROCESSING/TELECOM EQUIP	\$2,400,000	6.5%
APPOINTED COUNSEL	\$2,000,000	5.4%
GRANTS TO COUNTY AGENCIES	\$1,125,000	3.0%
BOARD & CARE	\$933,277	2.5%
JUROR FEES	\$520,000	1.4%
3RD PARTY	\$260,000	0.7%
ELECTRONIC MONITORING	\$226,614	0.6%
PSYCHOLOGICAL EXAMINATIONS	\$205,029	0.6%
OTHER	\$2,273,045	6.1%
TOTAL	\$37,065,753	100.0%

Comparison: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance	
			\$	%
General Fund	\$25,738,754	\$26,071,975	\$333,221	1.3%
Non-General Fund	\$6,770,641	\$7,417,352	\$646,711	9.6%
Total	\$32,509,395	\$33,489,327	\$979,932	3.0%

The \$979,932 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Termination and wellness payouts within the General Fund.
- An increase in the Targeted Community Alternatives to Prison (TCAP) Program within the Non-General Fund.

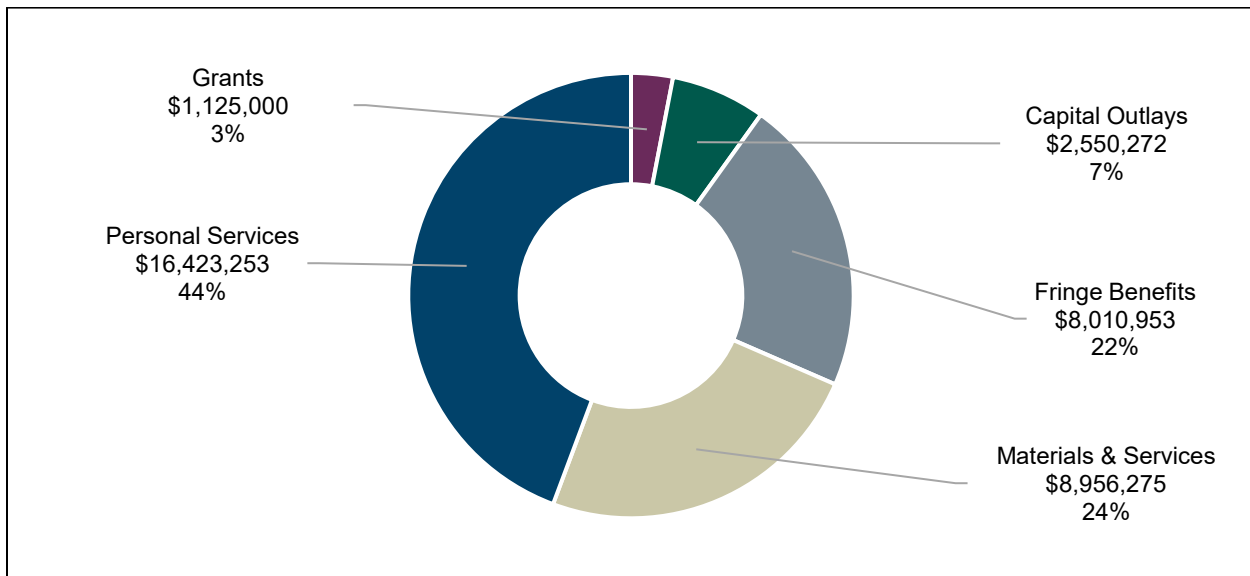
Comparison: 2021 Approved to 2022 Approved

	2021 Approved	2022 Approved	Variance	
			\$	%
General Fund	\$25,738,754	\$29,572,708	\$3,833,954	14.9%
Non-General Fund	\$6,770,641	\$7,493,045	\$722,404	10.7%
Total	\$32,509,395	\$37,065,753	\$4,556,358	14.0%

The \$4,556,358 increase from the 2021 Approved Budget to the 2022 Approved Budget is primarily attributed to:

- An increase in Appointed Counsel expenditures due to implementing the rates recommended by the State Public Defender's Office within the General Fund.
- An increase in the Common Pleas Capital Fund for the upgrade of the AV equipment in the media room and 12 courtrooms.

**2022 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

	2021 Budget	2022 Approved	Approved Budget as % of Total FTEs
General Fund	228.93	234.42	88.8%
Non-General Fund	30.09	29.60	11.2%
Total Agency FTEs	259.02	264.02	100.0%

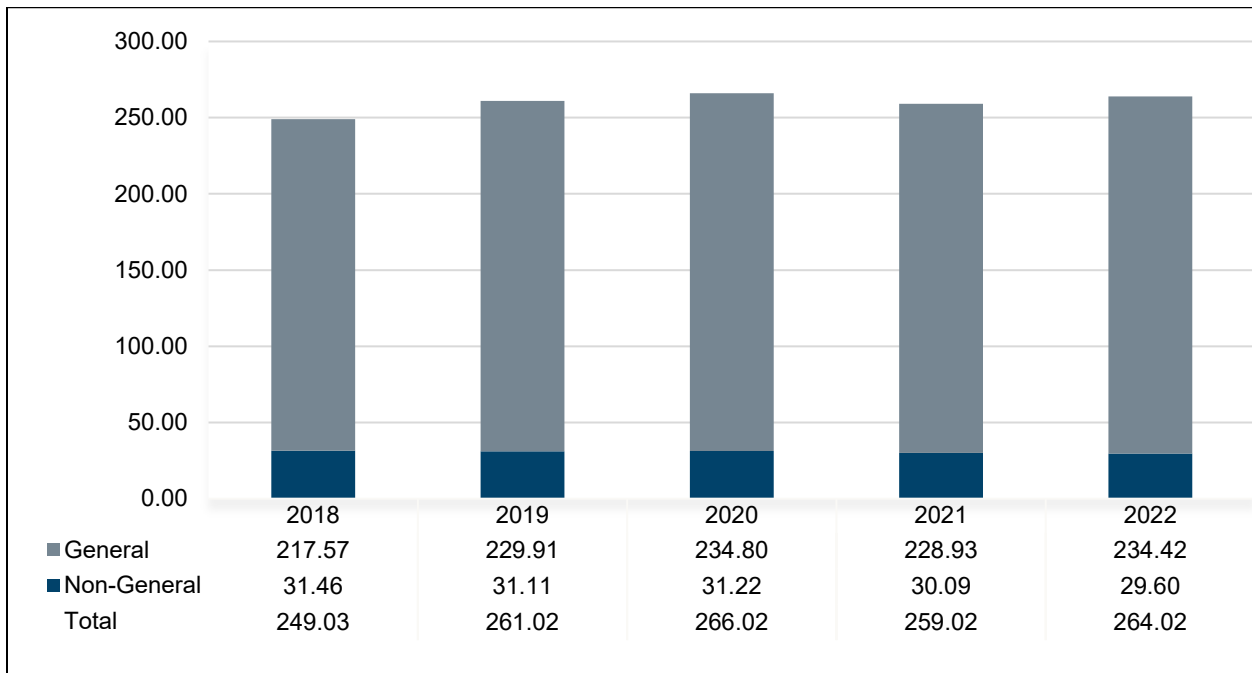
The 5.00 FTE increase from the 2021 Budget to the 2022 Approved Budget is related to additional personnel within the Request for Results.

New Positions

Position Title	# of Positions	Annual Salary	Source
Mental Health Specialty Docket Program Coordinator	1	\$52,439	RFR
Risk Reduction Probation Officer - House Arrest	4	\$52,439	RFR

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

	2021 Budget	Four-year Average	2022 Approved	% Point Change to:	
				PY Budget	Average
General Fund	1.0%	2.7%	1.0%	0.0%	-1.7%
Community Corrections Program Fund	0.0%	4.2%	0.0%	0.0%	-4.2%
Community Corrections Misdemeanor Fund	0.0%	8.3%	0.0%	0.0%	-8.3%
Justice Reinvestment Fund	0.0%	6.7%	0.0%	0.0%	-6.7%

The vacancy credit within Salaries & Wages for 2022 is in line with the 2021 budget; however, the General Fund is lower than the four-year average 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

	2021 Budget	Four-year Average	2022 Approved	% Point Change to:	
				PY Budget	Average
General Fund	1.0%	6.3%	1.0%	0.0%	-5.3%
Community Corrections Program Fund	0.0%	5.5%	0.0%	0.0%	-5.5%
Community Corrections Misdemeanor Fund	0.0%	10.0%	0.0%	0.0%	-10.0%
Justice Reinvestment Fund	0.0%	9.4%	0.0%	0.0%	-9.4%

The vacancy credit within Fringe Benefits for 2022 is in line with the 2021 budget; however, the General Fund is lower than the four-year average 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.

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.

GPS Electronic Monitoring Proposal - Addition of 4 FTEs		
Fund Type	Amount Requested	Amount Approved
General Fund	\$359,044	\$359,044
Recommended	Request Description: The Court is considering transitioning from house arrest electronic monitoring (HA) to Global Positioning System electronic monitoring (GPS). GPS monitoring provides specific location information, both past and current, unlike electronic monitoring which only records violations from a single static location.	
	Justification: OMB recommends the additional funding to support the Courts GPS Electronic Monitoring Program. These positions are necessary to meet the industry standards that indicate a GPS officer should carry a caseload of no more than 25 defendants due to the level of monitoring required.	

Addition of Mental Health Specialty Docket Program Coordinator		
Fund Type	Amount Requested	Amount Approved
General Fund	\$98,573	\$98,573
Recommended	Request Description: The mission of the proposed Mental Health Specialty Docket is to promote recovery and reduce recidivism in moderate to high-risk felony offenders whose crimes are substantially related to underlying mental health issues. This will be accomplished by coordinating services and creating individualized treatment plans so that offenders can receive effective treatment, access community resources, and maintain accountability to the court and for their own success.	
	Justification: OMB recommends the additional funding to support the Courts Mental Health Specialty Docket Program. The Mental Health docket will provide a meaningful alternative to incarceration, while serving the community by reducing recidivism and improving community safety.	

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

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$6,964,177	\$7,118,306	\$154,129	2.2%
Fringe Benefits	\$3,243,496	\$3,446,897	\$203,401	6.3%
Materials & Services	\$4,511,137	\$6,677,338	\$2,166,201	48.0%
Total Expenditures	\$14,718,810	\$17,242,541	\$2,523,731	17.1%

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

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$521,835	\$532,273	\$10,438	2.0%
Fringe Benefits	\$228,585	\$239,483	\$10,898	4.8%
Materials & Services	\$537,638	\$574,041	\$36,403	6.8%
Capital Outlays	\$1,775,930	\$2,550,272	\$774,342	43.6%
Total Expenditures	\$3,063,988	\$3,896,069	\$832,081	27.2%

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

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$7,961,691	\$8,772,674	\$810,983	10.2%
Fringe Benefits	\$3,900,769	\$4,324,573	\$423,804	10.9%
Materials & Services	\$1,719,137	\$1,704,896	(\$14,241)	-0.8%
Capital Outlays	\$20,000	\$0	(\$20,000)	-100.0%
Grants	\$1,125,000	\$1,125,000	\$0	0.0%
Total Expenditures	\$14,726,597	\$15,927,143	\$1,200,546	8.2%