

### 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:** Case Management - The Franklin County Court of Common Pleas, 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 in 2019 and the other in 2021 to more effectively deal with the Court's caseload.

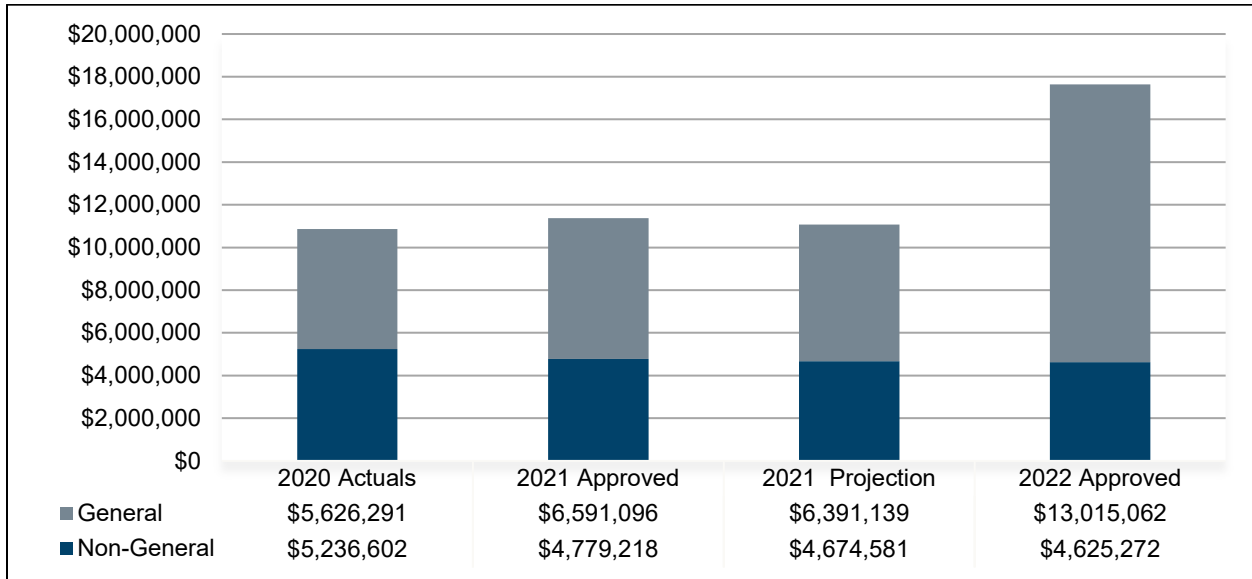
### Performance Spotlight

**Measure:** Number of Cases Filed

**Program:** Judicial Operations

| 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   |             |   |             |
| Seven 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. |             |   |             |
| 2020 Actual  | 2021 Budget | 2021 Projected  | 2022 Budget |
| 29,748   | 39,946      | 30,518  | 31,281      |

### Budget Summary – Revenues



### Primary Revenue Sources by Fund Type

| Fund Type            | Fund Name (Number)   | Primary Revenue Sources   |
|----------------------|--|---|
| General              | • General Fund (1000)  | • Reimbursements from the State Public Defender's Office for Appointed Counsel expenditures   |
| Special              | • Computerization Fund (2018)<br>• Felony Delinquent Care and Custody Fund (2048)<br>• Domestic Relations Grant Fund (2066)<br>• Drug Court Fund (2089)<br>• Special Projects Fund (2129)<br>• Juvenile Detention - Special Food Fund (2663) | • Funding from the Ohio Department of Youth Services to provide services to both non-adjudicated and adjudicated youth<br>• Fees associated with cases that qualify for special programs or services<br>• 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: 2021 Approved to 2021 Projection**

|                  | <b>2021<br/>Approved</b> | <b>2021<br/>Projection</b> | <b>Variance</b>    |              |
|------------------|--------------------------|----------------------------|--------------------|--------------|
|                  |                          |                            | <b>\$</b>          | <b>%</b>     |
| General Fund     | \$6,591,096              | \$6,391,139                | (\$199,957)        | -3.0%        |
| Non-General Fund | \$4,779,218              | \$4,674,581                | (\$104,637)        | -2.2%        |
| <b>Total</b>     | <b>\$11,370,314</b>      | <b>\$11,065,720</b>        | <b>(\$304,594)</b> | <b>-2.7%</b> |

The \$304,594 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- A decrease in Appointed Counsel reimbursement in the General Fund resulting from lower than anticipated Appointed Counsel expenditures, as well as a decrease in State Reimbursements in the Felony Delinquent Care and Custody Fund.

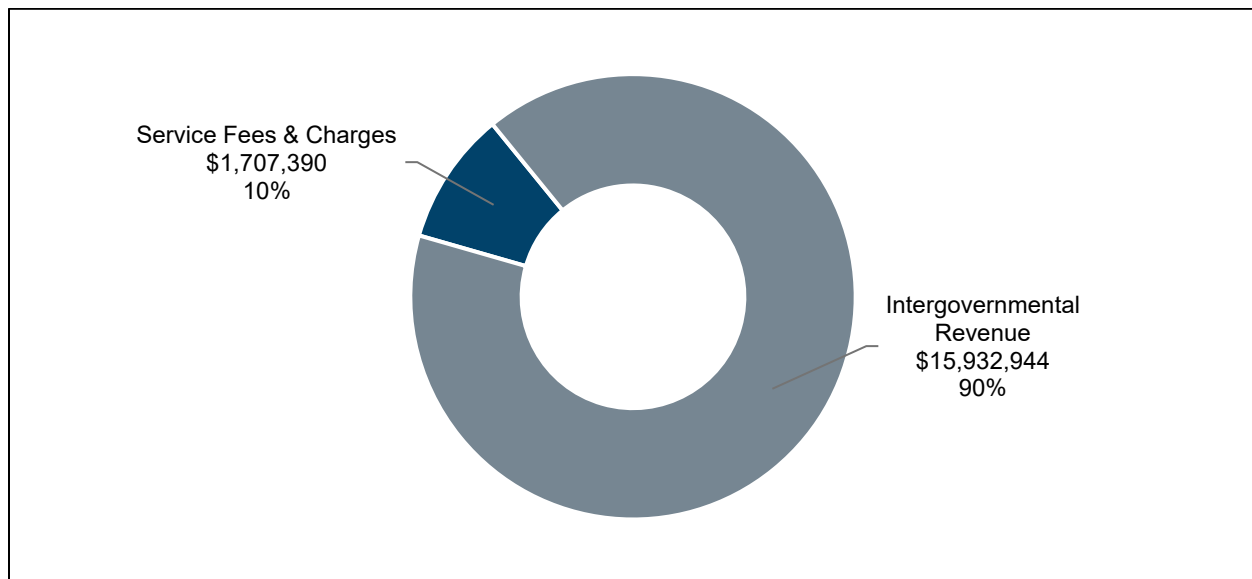
**Comparison: 2021 Approved to 2022 Approved**

|                  | <b>2021<br/>Approved</b> | <b>2022<br/>Approved</b> | <b>Variance</b>    |              |
|------------------|--------------------------|--------------------------|--------------------|--------------|
|                  |                          |                          | <b>\$</b>          | <b>%</b>     |
| General Fund     | \$6,591,096              | \$13,015,062             | \$6,423,966        | 97.5%        |
| Non-General Fund | \$4,779,218              | \$4,625,272              | (\$153,946)        | -3.2%        |
| <b>Total</b>     | <b>\$11,370,314</b>      | <b>\$17,640,334</b>      | <b>\$6,270,020</b> | <b>55.1%</b> |

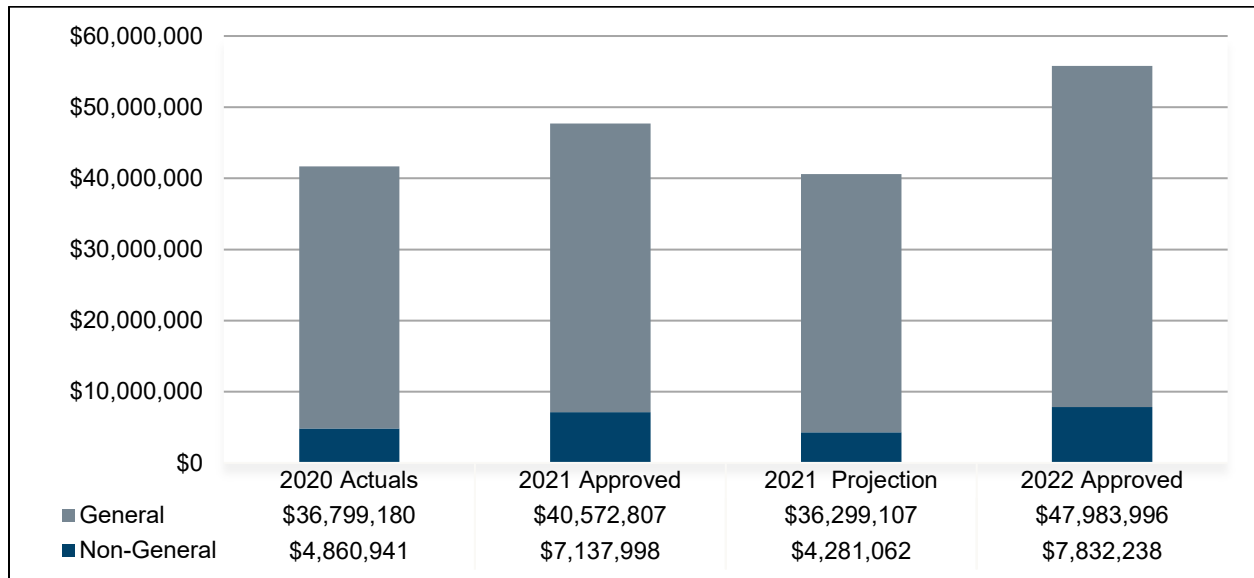
The \$6,270,020 increase from the 2021 Approved Budget to the 2022 Approved Budget is primarily attributed to:

- An increase in Appointed Counsel reimbursement in the General Fund, partially offset by a decrease in State Reimbursements in the Felony Delinquent Care and Custody 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     | \$33,408,279        | 59.9%         |
| APPOINTED COUNSEL - LEGAL FEES | \$12,823,877        | 23.0%         |
| SOCIAL SERVICES                | \$2,538,124         | 4.5%          |
| PLACEMENT COSTS                | \$1,263,324         | 2.3%          |
| MEDICAL CONSULTANTS            | \$992,782           | 1.8%          |
| LEGAL CONSULTANTS              | \$790,000           | 1.4%          |
| INTERPRETERS                   | \$405,746           | 0.7%          |
| GENERAL SERVICES               | \$397,208           | 0.7%          |
| PROFESSIONAL SERVICES-OTHER    | \$281,010           | 0.5%          |
| ELECTRONIC MONITORING          | \$245,000           | 0.4%          |
| OTHER                          | \$2,670,884         | 4.8%          |
| <b>TOTAL</b>                   | <b>\$55,816,234</b> | <b>100.0%</b> |

### Comparison: 2021 Approved to 2021 Projection

|                  | 2021<br>Approved    | 2021<br>Projection  | Variance             |               |
|------------------|---------------------|---------------------|----------------------|---------------|
|                  |                     |                     | \$                   | %             |
| General Fund     | \$40,572,807        | \$36,299,107        | (\$4,273,700)        | -10.5%        |
| Non-General Fund | \$7,137,998         | \$4,281,062         | (\$2,856,936)        | -40.0%        |
| <b>Total</b>     | <b>\$47,710,805</b> | <b>\$40,580,169</b> | <b>(\$7,130,636)</b> | <b>-14.9%</b> |

The \$7,130,636 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Higher than anticipated vacancies as well as lower Materials & Services expenses due to curtailed court operations from COVID-19 (primarily Appointed Counsel expenditures) in the General Fund.
- Higher than anticipated vacancies in the Felony Delinquent Care and Custody Fund as well as lower Social Services and Placement Costs among other various Material & Services expenditures.

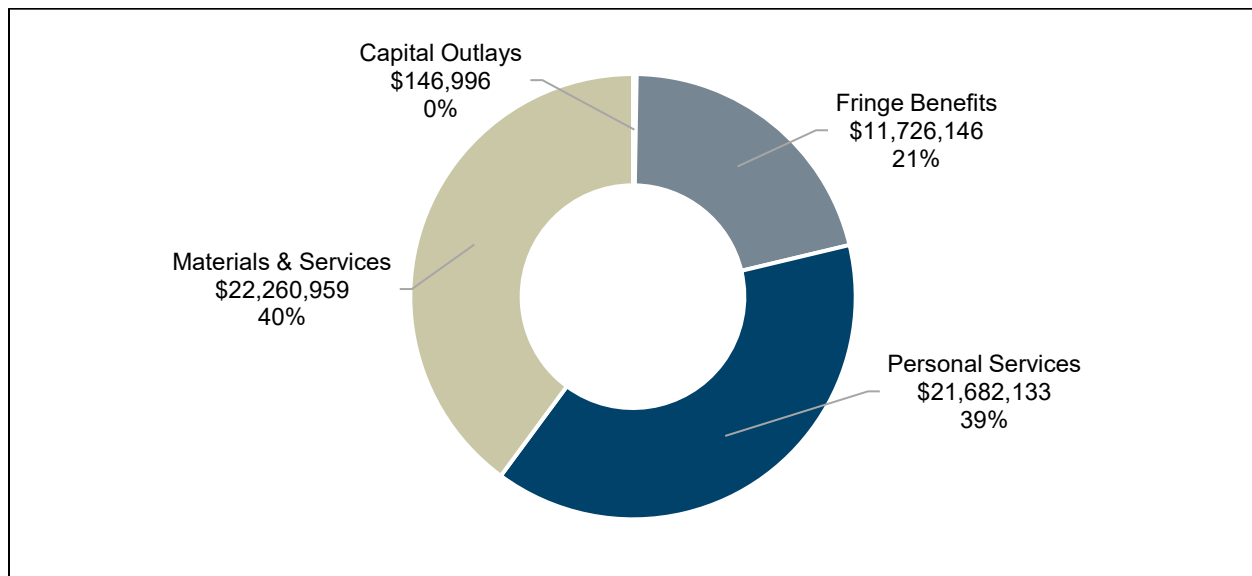
### Comparison: 2021 Approved to 2022 Approved

|                  | 2021<br>Approved    | 2022<br>Approved    | Variance           |              |
|------------------|---------------------|---------------------|--------------------|--------------|
|                  |                     |                     | \$                 | %            |
| General Fund     | \$40,572,807        | \$47,983,996        | \$7,411,189        | 18.3%        |
| Non-General Fund | \$7,137,998         | \$7,832,238         | \$694,240          | 9.7%         |
| <b>Total</b>     | <b>\$47,710,805</b> | <b>\$55,816,234</b> | <b>\$8,105,429</b> | <b>17.0%</b> |

The \$8,105,429 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 in the General Fund.
- An increase in Salaries and Wages, healthcare costs as well as Placement Costs and Social Services in the Felony Delinquent Care and Custody Fund.

### 2022 Approved Budget Expenditures by Category



### Budget Summary – FTEs

|                          | 2021 Budget   | 2022 Approved | Approved Budget as % of Total FTEs |
|--------------------------|---------------|---------------|------------------------------------|
| General Fund             | 388.00        | 390.00        | 91.5%                              |
| Non-General Fund         | 30.00         | 36.00         | 8.5%                               |
| <b>Total Agency FTEs</b> | <b>418.00</b> | <b>426.00</b> | <b>100.0%</b>                      |

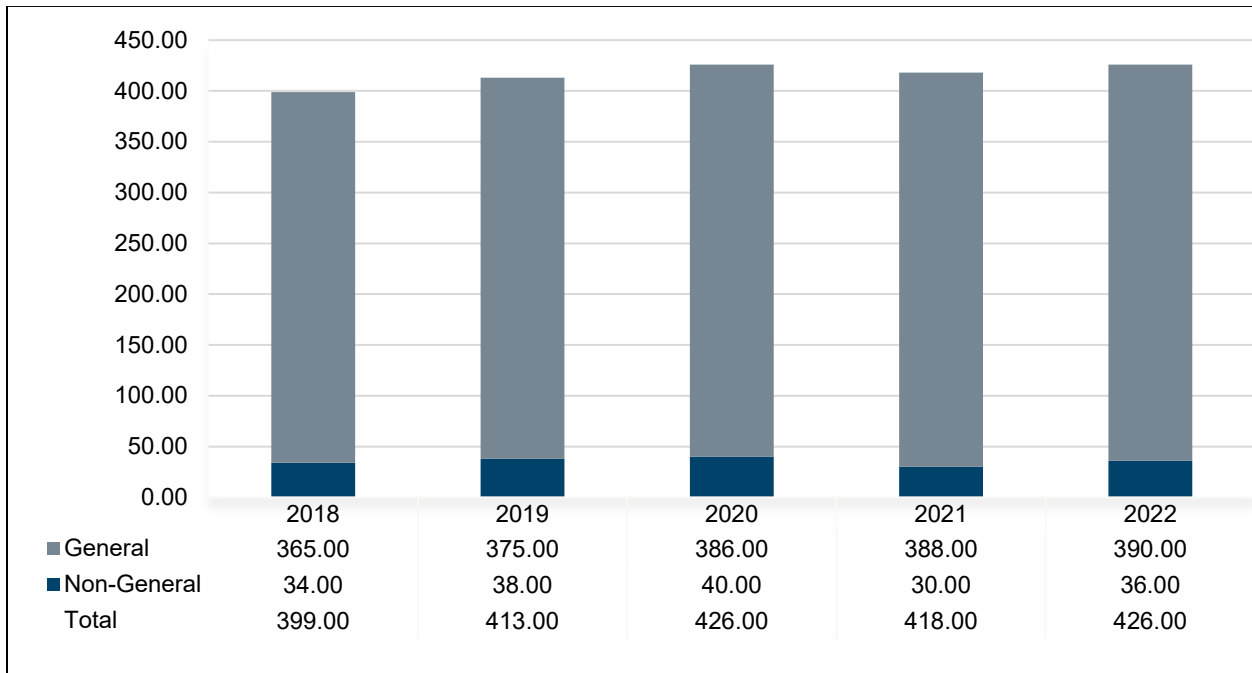
The 8.00 FTE increase from the 2021 Budget to the 2022 Approved Budget is due to the Court adding 8 grant-funded FTEs for the Truancy Intervention/Prevention Program. In addition, the Court deactivated two FTEs which were offset by two FTEs requested via RFR.

### New Positions

| Position Title                 | # of Positions | Annual Salary | Source                 |
|--------------------------------|----------------|---------------|------------------------|
| Truancy Officer                | 8              | \$33,758      | Resolution No. 0617-21 |
| Court Services Deputy Director | 1              | \$89,764      | RFR                    |
| Family Protection Supervisor   | 1              | \$65,312      | 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**

|   | <b>2021 Budget</b> | <b>Four-year Average</b> | <b>2022 Approved</b> | <b>% Point Change to:</b> |                |
|---|--------------------|--------------------------|----------------------|---------------------------|----------------|
|   |                    |                          |                      | <b>PY Budget</b>          | <b>Average</b> |
| General Fund                            | 6.1%               | 10.5%                    | 6.9%                 | 0.8%                      | -3.6%          |
| Felony Delinquent Care and Custody Fund | 0.0%               | 32.4%                    | 0.0%                 | 0.0%                      | -32.4%         |

The vacancy credit for the General Fund includes an increase compared to the credit taken in 2021. The Felony Delinquent Care and Custody Fund is grant funded and therefore has historically not taken a vacancy credit.

**Fringe Benefits**

|   | <b>2021 Budget</b> | <b>Four-year Average</b> | <b>2022 Approved</b> | <b>% Point Change to:</b> |                |
|---|--------------------|--------------------------|----------------------|---------------------------|----------------|
|   |                    |                          |                      | <b>PY Budget</b>          | <b>Average</b> |
| General Fund                            | 7.4%               | 14.6%                    | 9.1%                 | 1.7%                      | -5.5%          |
| Felony Delinquent Care and Custody Fund | 0.0%               | 21.3%                    | 0.0%                 | 0.0%                      | -21.3%         |

The vacancy credit for the General Fund includes an increase compared to the credit taken in 2021. 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.

| Court Services Staff |  |                 |
|----------------------|--|-----------------|
| Fund Type            | Amount Requested   | Amount Approved |
| General Fund         | \$226,603  | \$226,603       |
| <b>Recommended</b>   | <p><b>Request Description:</b> The Court has requested two positions to meet management and supervisory needs as part of the Court's restructuring efforts: A Court Services Deputy Director and a Family Protection Supervisor.</p> <ul style="list-style-type: none"> <li>Like the Court of Common Pleas General Division and the Municipal Court, the Division of Domestic Relations and Juvenile Court has realigned court docket support functions (those that mainly have a public interface) into one department. The addition of a Court Services Deputy Director (annual salary of \$89,764) will allow more direct supervision and process improvement while allowing the Administrative Magistrate/Legal Director to focus on courtroom functions.</li> <li>The Court's Family Protection Center has seen an increase in the volume and complexity of protection order filings. The State's emphasis on combating domestic violence has led to the addition of new protection order types and changes to filing procedures. Due to the increase in filings, case types, and staff responsibilities, the Court has observed the need for a Family Protection Supervisor (annual salary of \$65,312). This position will provide staff supervision and keep operations in line with legislative changes, ensuring optimal operations via training and procedural updates. As an attorney, this position will provide enhanced support and coordination for <i>pro se</i> filers in need of legal assistance.</li> </ul> |                 |
|                      | <p><b>Justification:</b> OMB recommends the addition of these 2 full-time positions. These positions will allow the Court to realize fully the benefits of its reorganization by providing staff with direct supervision and support. Enhanced management and supervision of public-facing services ensures the public receives timely and effective customer service as workload volume increases.</p>  |                 |



### 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

|                           | 2021<br>Approved    | 2022<br>Approved    | Variance           |              |
|---------------------------|---------------------|---------------------|--------------------|--------------|
|                           |                     |                     | \$                 | %            |
| Personal Services         | \$8,066,823         | \$8,815,975         | \$749,152          | 9.3%         |
| Fringe Benefits           | \$4,038,789         | \$4,338,545         | \$299,756          | 7.4%         |
| Materials & Services      | \$9,032,137         | \$14,549,972        | \$5,517,835        | 61.1%        |
| <b>Total Expenditures</b> | <b>\$21,137,749</b> | <b>\$27,704,492</b> | <b>\$6,566,743</b> | <b>31.1%</b> |

**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**

|                           | <b>2021<br/>Approved</b> | <b>2022<br/>Approved</b> | <b>Variance</b>  |             |
|---------------------------|--------------------------|--------------------------|------------------|-------------|
|                           |                          |                          | <b>\$</b>        | <b>%</b>    |
| Materials & Services      | \$3,662,119              | \$3,798,592              | \$136,473        | 3.7%        |
| <b>Total Expenditures</b> | <b>\$3,662,119</b>       | <b>\$3,798,592</b>       | <b>\$136,473</b> | <b>3.7%</b> |

**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**

|                           | <b>2021<br/>Approved</b> | <b>2022<br/>Approved</b> | <b>Variance</b>  |             |
|---------------------------|--------------------------|--------------------------|------------------|-------------|
|                           |                          |                          | <b>\$</b>        | <b>%</b>    |
| Personal Services         | \$6,424,261              | \$6,866,317              | \$442,056        | 6.9%        |
| Fringe Benefits           | \$3,890,750              | \$4,166,023              | \$275,273        | 7.1%        |
| Materials & Services      | \$1,763,443              | \$1,969,641              | \$206,198        | 11.7%       |
| <b>Total Expenditures</b> | <b>\$12,078,454</b>      | <b>\$13,001,981</b>      | <b>\$923,527</b> | <b>7.6%</b> |

### 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

|                           | 2021<br>Approved   | 2022<br>Approved   | Variance         |             |
|---------------------------|--------------------|--------------------|------------------|-------------|
|                           |                    |                    | \$               | %           |
| Personal Services         | \$2,144,678        | \$2,005,123        | (\$139,555)      | -6.5%       |
| Fringe Benefits           | \$937,572          | \$893,348          | (\$44,224)       | -4.7%       |
| Materials & Services      | \$1,252,028        | \$1,679,934        | \$427,906        | 34.2%       |
| Capital Outlays           | \$148,509          | \$146,996          | (\$1,513)        | -1.0%       |
| <b>Total Expenditures</b> | <b>\$4,482,787</b> | <b>\$4,725,401</b> | <b>\$242,614</b> | <b>5.4%</b> |

**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**

|                           | <b>2021<br/>Approved</b> | <b>2022<br/>Approved</b> | <b>Variance</b>  |              |
|---------------------------|--------------------------|--------------------------|------------------|--------------|
|                           |                          |                          | <b>\$</b>        | <b>%</b>     |
| Personal Services         | \$1,175,680              | \$1,463,644              | \$287,964        | 24.5%        |
| Fringe Benefits           | \$654,202                | \$883,621                | \$229,419        | 35.1%        |
| Materials & Services      | \$111,976                | \$133,510                | \$21,534         | 19.2%        |
| <b>Total Expenditures</b> | <b>\$1,941,858</b>       | <b>\$2,480,775</b>       | <b>\$538,917</b> | <b>27.8%</b> |

**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**

|                           | <b>2021<br/>Approved</b> | <b>2022<br/>Approved</b> | <b>Variance</b>    |              |
|---------------------------|--------------------------|--------------------------|--------------------|--------------|
|                           |                          |                          | <b>\$</b>          | <b>%</b>     |
| Personal Services         | \$2,814,302              | \$2,531,074              | (\$283,228)        | -10.1%       |
| Fringe Benefits           | \$1,447,930              | \$1,444,609              | (\$3,321)          | -0.2%        |
| Materials & Services      | \$145,606                | \$129,310                | (\$16,296)         | -11.2%       |
| <b>Total Expenditures</b> | <b>\$4,407,838</b>       | <b>\$4,104,993</b>       | <b>(\$302,845)</b> | <b>-6.9%</b> |