

### Mission

The mission of the Franklin County Office of Justice Policy & Programs (OJPP) is to provide system-wide comprehensive justice planning and oversight, identify training and technical assistance needs and direct the efficient and effective application of Federal, state and local funds toward developing and sustaining projects and programs that support smart justice, encourage diversity, equity and inclusion and deliver quality services to the Franklin County community to enhance their health, safety, and welfare in the context of the criminal justice system.

### Strategic Focus

**Primary Initiative:** Office of Justice Policy and Programs Overdose Prevention and Treatment Linkage - By December 31, 2022 a minimum of 200 individuals identified as at risk for an opioid use disorder will receive medication assisted treatment and develop a recovery plan prior to their release from jail. OJPP will distribute a minimum of 1,000 naloxone kits to justice involved individuals at risk for an opioid related overdose. By December 31, 2022 the Rapid Resource Center co-located at the Franklin County Corrections Center will be staffed and operational six days per week and serve a minimum of 500 justice involved individuals and their family members through treatment referral and linkage, supportive services and transition planning.

**Primary Issue:** Opiate Public Health Crisis - The rate of opioid and fentanyl related overdose deaths in Franklin County has reached an epidemic level. - In collaboration with stakeholders across the County and in concert with the recommendations of the Columbus and Franklin County Addiction Plan, OJPP will assist efforts to increase treatment linkage and referrals, provide appropriate case management services to justice involved individuals participating in OJPP programs, expand harm reduction efforts to include distribution of naloxone, facilitate pre-release medication assisted treatment referral and linkage and provide research and guidance as it relates to expansion of the pre-release MAT program in the jail and assist with monitoring and evaluation of Countywide efforts.

### Performance Spotlight

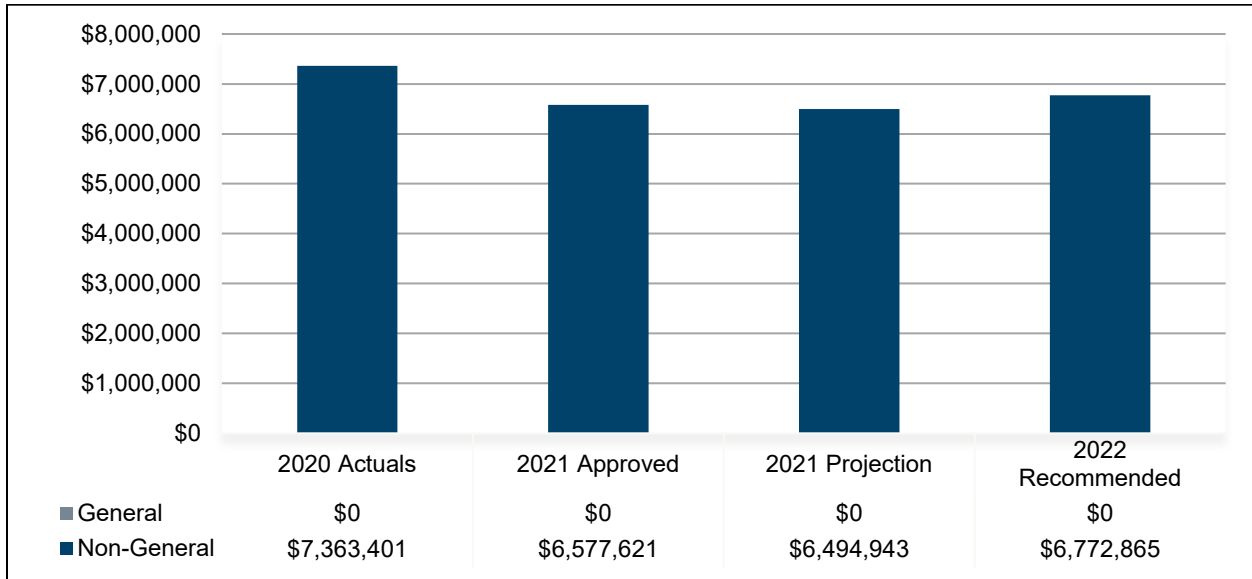
**Measure:** Increased number of individuals identified with a history of opioid dependence and linked to treatment services as a result of the OJPP Initiative

**Program:** Stepping Up/Reentry Initiative

About this measure		Why it is important	
This measure tracks the number of individuals receiving medication assisted treatment prior to release from jail.		Preliminary data from the Franklin County Coroner's Office reported 855 overdose deaths in 2020, a 45.6% increase from the previous year with current overdose trends in 2021 indicating fatal deaths will be comparable or even exceed those in 2020.	
What is being done			
Increased access to medication assisted treatment pre and post release. Increased harm reduction education opportunities and distribution of naloxone kits. Linkage of at-risk individuals to treatment, peer support and other supportive services.			
2020 Actual	2021 Budget	2021 Projected	2022 Budget
232	800	225	500

COVID has interrupted implementation of both the male and female Pathways programs. Additionally, the Sheriff's Office has limited the number that can participate in programming to 10 so this has reduced the ability to provide linkage and referrals.

**Budget Summary – Revenues**



**Primary Revenue Sources by Fund Type**

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	None	N/A
Special	<ul style="list-style-type: none"> <li>Justice Programs Fund (2083)</li> <li>Justice Assistance Grants Fund (2127)</li> <li>TCAP (2147)</li> <li>CASA Operations (2153)</li> </ul>	<ul style="list-style-type: none"> <li>Transfers from the General Fund</li> <li>Federal Grants</li> <li>State Grants</li> </ul>
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

### Comparison: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$6,577,621	\$6,494,943	(\$82,678)	-1.3%
<b>Total</b>	<b>\$6,577,621</b>	<b>\$6,494,943</b>	<b>(\$82,678)</b>	<b>-1.3%</b>

The \$82,678 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- A decrease in Federal Justice Assistance Grants offset by an increase Violence Against Women Grants.

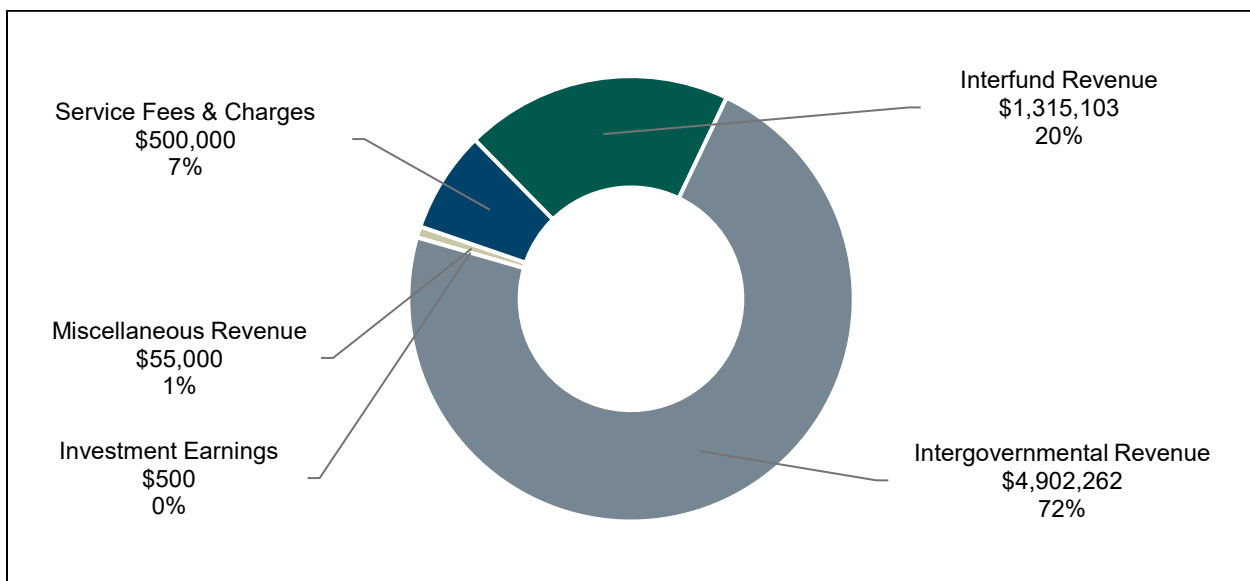
### Comparison: 2021 Approved to 2022 Recommended

	2021 Approved	2022 Recommended	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$6,577,621	\$6,772,865	\$195,244	3.0%
<b>Total</b>	<b>\$6,577,621</b>	<b>\$6,772,865</b>	<b>\$195,244</b>	<b>3.0%</b>

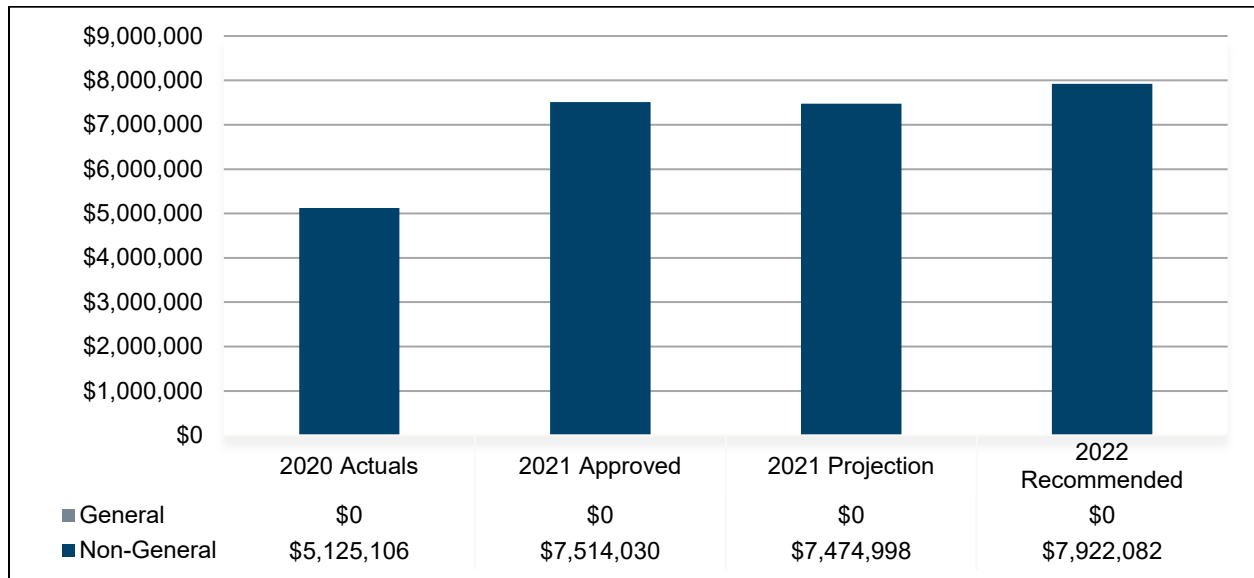
The \$195,244 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- An increase in revenues from the Justice Assistance Grants, partially offset by decreases in Violence Against Women Grant, interest earnings, and other miscellaneous revenues.

### 2022 Recommended Budget Revenues by Category



**Budget Summary – Expenditures**



**Significant items in the 2022 Recommended Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$2,165,160	27.3%
GRANTS	\$4,068,436	51.4%
GRANTS TO OTHER GOVTS	\$807,778	10.2%
GRANTS TO NON-PROFITS	\$333,125	4.2%
GRANTS TO OTHER PROVIDERS	\$264,052	3.3%
OFFICE MATERIALS & SUPPLIES	\$58,000	0.7%
ADVERTISING & PROMOTION	\$46,000	0.6%
TRAVEL & TRAINING	\$44,950	0.6%
PURCHASED PERSONAL SERVICES	\$28,600	0.4%
TRAINING	\$17,500	0.2%
<i>Other</i>	\$88,481	1.1%
<b>Total</b>	<b>\$7,922,082</b>	<b>100.0%</b>

### Comparison: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$7,514,030	\$7,474,998	(\$39,032)	-0.5%
<b>Total</b>	<b>\$7,514,030</b>	<b>\$7,474,998</b>	<b>(\$39,032)</b>	<b>-0.5%</b>

The \$39,032 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- An increase in Justice Assistance Grants, offset by decreases in Personnel Services, Fringe Benefits, and Materials & Services.

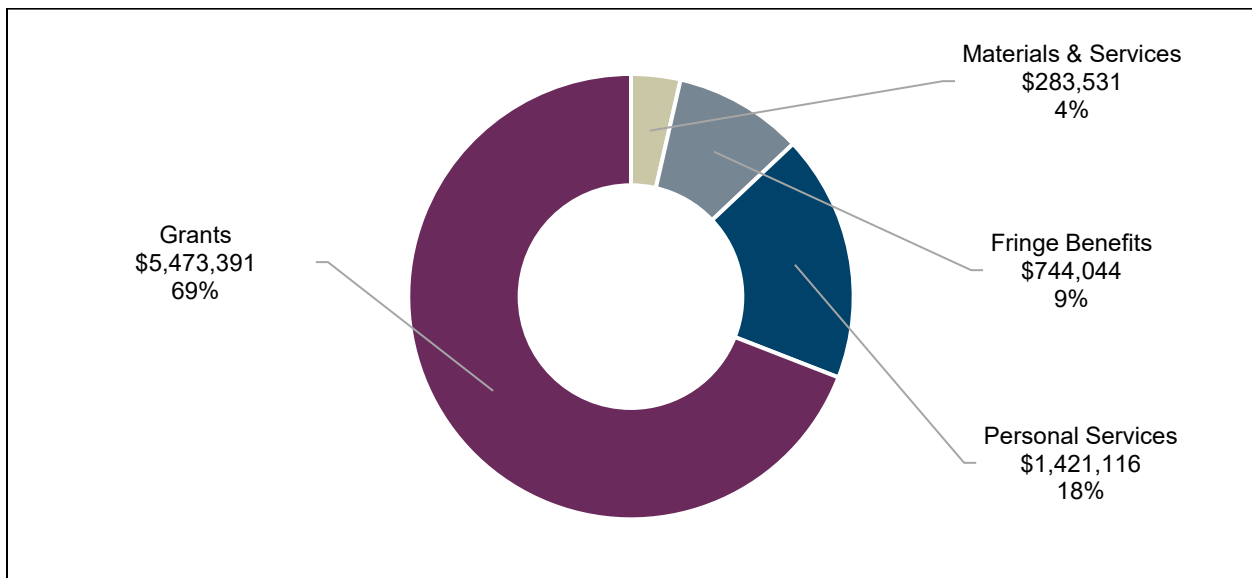
### Comparison: 2021 Approved to 2022 Recommended

	2021 Approved	2022 Recommended	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$7,514,030	\$7,922,082	\$408,052	5.4%
<b>Total</b>	<b>\$7,514,030</b>	<b>\$7,922,082</b>	<b>\$408,052</b>	<b>5.4%</b>

The \$408,052 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- An increase in Justice Assistance and TCAP Grants.

### 2022 Recommended Budget Expenditures by Category



### Budget Summary – FTEs

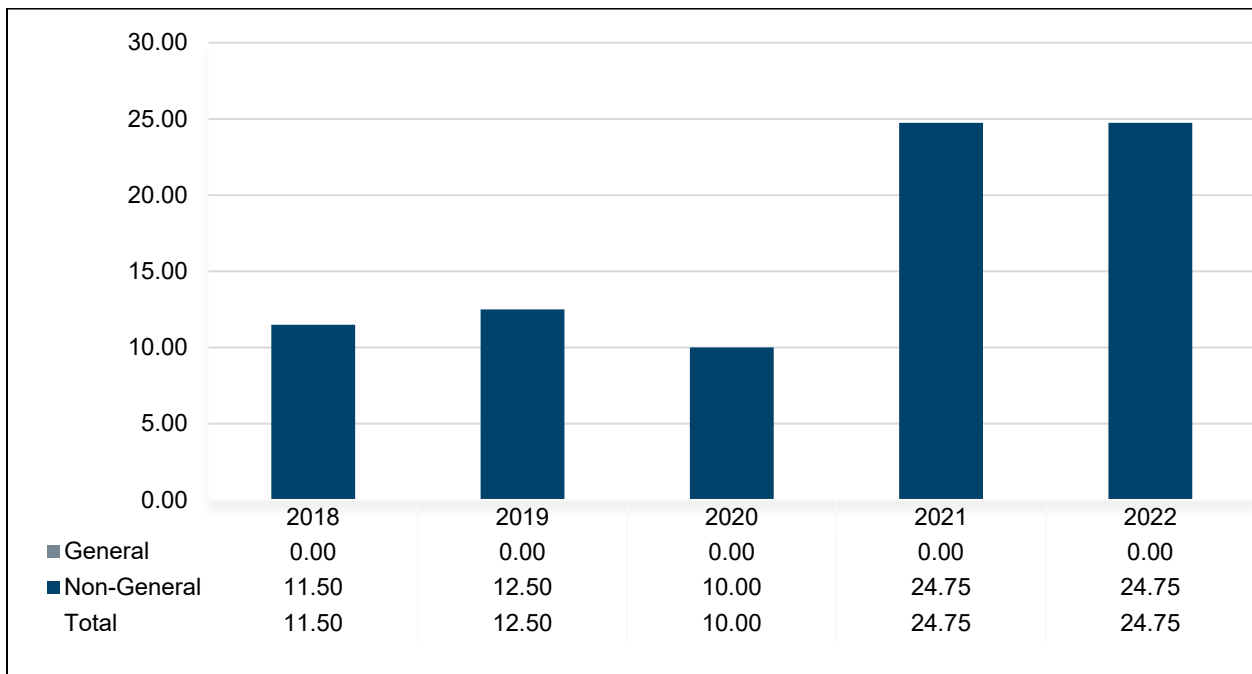
	2021 Budget	2022 Recommended	Recommended Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	24.75	24.75	100.0%
<b>Total Agency FTEs</b>	<b>24.75</b>	<b>24.75</b>	<b>100.0%</b>

There is no change in Total FTEs from the 2021 Budget to the 2022 Recommended Budget.

### New Positions

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

### Budgeted FTE History



\* The increase in FTEs from 2020 to 2021 is a result of the transfer of the operations of Court Appointed Special Advocates (CASA) to Justice Policy and Programs effective July 1, 2020 that was authorized by Resolution No. 0440-20.

**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 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
Justice Programs Fund	3.5%	10.5%	1.2%	-2.3%	-9.3%
CASA Operations	0.0%	0.2%	0.0%	0.0%	-0.2%

The vacancy credit within Salaries & Wages for 2022 is lower than the 2021 Budget and the four-year average within the Justice Programs Fund. The four-year average is skewed by various grant supported positions.

Due to the number of positions supported within the CASA Operations Fund, no vacancy credit is included in 2022.

**Fringe Benefits**

	<b>2021 Budget</b>	<b>Four-year Average</b>	<b>2022 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
Justice Programs Fund	5.5%	11.9%	1.2%	-4.3%	-10.7%
CASA Operations	0.0%	1.3%	0.0%	0.0%	-1.3%

The vacancy credit within Fringe Benefits for 2022 is lower than the 2021 Budget and the four-year average within the Justice Programs Fund. The four-year average is skewed by various grant supported positions.

Due to the number of positions supported within the CASA Operations Fund, no vacancy credit is included in 2022.

**Project Development and Administration**

**Program Purpose:**

The purpose of the Project Development and Administration Program is to provide project development, grants management, technical assistance and training services supporting public safety, corrections, the courts, community corrections, victim services and community-based organizations so they can implement successful justice and community based programs that embrace diversity, equity and inclusion.

**ORC Reference Mandating this Program:**

Section 5502.64

**Program Services:**

Grants Administration, Training and Technical Assistance, Strategic/Performance Based Measurement Development, Project/Program Evaluation, Facilitated Collaborations, County Representation at State and Federal Level, Comprehensive Strategic Justice Plan, Public Information and Education Sessions, Integration of Justice Technology

**Core Principle:**

Provide Community Safety, Security & Effective Justice

**Linkage to Core Principle:**

Through collaboration with government and non-government partners as well as the Franklin County Criminal Justice Planning Board, public safety is enhanced through community planning and involvement. OJPP is committed to providing accountability, transparency, and responsiveness to the public and providing quality, customer service to residents through efficient and effective grants management, planning, training and technical assistance services. OJPP staff are dedicated to long-range planning and organizational stability as demonstrated by planning and research documents created and routinely updated to ensure emerging trends and conditions are addressed. OJPP regularly engages in collaborative partnerships and stays abreast of evidence based best practices intended to improve service delivery and management of County resources.

**Program Budget Overview**

	<b>2021</b>	<b>2022</b>	<b>Variance</b>	
	<b>Approved</b>	<b>Recommended</b>	<b>\$</b>	<b>%</b>
Personal Services	\$267,016	\$268,142	\$1,126	0.4%
Fringe Benefits	\$108,211	\$107,083	(\$1,128)	-1.0%
Materials & Services	\$42,322	\$40,740	(\$1,582)	-3.7%
<b>Total Expenditures</b>	<b>\$417,549</b>	<b>\$415,965</b>	<b>(\$1,584)</b>	<b>-0.4%</b>



**Title II Grant**

**Program Purpose:**

The purpose of the Title II Program is to provide grant funding to community-based agencies implementing projects that deliver juvenile justice services that meet or exceed performance objectives.

**ORC Reference Mandating this Program:**

Section 5139.11

**Program Services:**

Grants Administration, Training and Technical Assistance, Strategic Performance Based Measurement Development, Project/Program Evaluation, Facilitated Collaborations, Justice Task Force Projects, County Representation at State and Federal Level, Comprehensive Strategic Justice Plan, Crime Data Reports, Service Delivery Plans, Public Information and Education Sessions, Integration of Justice Technology

**Core Principle:**

Provide Community Safety, Security & Effective Justice

**Linkage to Core Principle:**

The Title II Grant is linked to the core principles by providing comprehensive and effective programs for juvenile crime prevention, treatment and rehabilitation. The Title II program is able to support the goal of improved public safety through the use of community planning and involvement and other means to protect the quality of life. Title II directly impacts the intent to reduce juvenile behavioral health problems.

**Program Budget Overview**

	<b>2021 Approved</b>	<b>2022 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Grants	\$162,273	\$241,768	\$79,495	49.0%
<b>Total Expenditures</b>	<b>\$162,273</b>	<b>\$241,768</b>	<b>\$79,495</b>	<b>49.0%</b>

**VAWA Grant**

**Program Purpose:**

The purpose of the VAWA Program is to provide grant funding to local government and community-based agencies so they can implement projects that deliver victim services that meet or exceed their performance objectives.

**ORC Reference Mandating this Program:**

Section 5502.64

**Program Services:**

Grants Administration, Training and Technical Assistance, Strategic Performance Based Measurement Development, Project/Program Evaluation, Facilitated Collaborations, Justice Task Force Projects, County Representation at State and Federal Level, Comprehensive Strategic Justice Plan, Crime Data Reports, Service Delivery Plans, Public Information and Education Sessions, Integration of Justice Technology

**Core Principle:**

Provide Community Safety, Security & Effective Justice

**Linkage to Core Principle:**

The Violence Against Women Act Program is linked to the core principles through support of comprehensive and effective programs aimed at reducing violent crime and providing treatment and advocacy services for victims of domestic violence and other forms of abuse. VAWA supports the County goal of improved public safety and emphasizes the importance of community planning involving law enforcement, prosecution and victim services to ensure a comprehensive response to DV and other forms of abuse. Further, VAWA supports the County goals of improved public safety through commitment to ongoing employee training and the provision of assistance to underserved (vulnerable) populations as demonstrated through targeted outreach to victims who may be hearing impaired and/or Limited English Proficient.

**Program Budget Overview**

	<b>2021</b>	<b>2022</b>	<b>Variance</b>	
	<b>Approved</b>	<b>Recommended</b>	<b>\$</b>	<b>%</b>
Personal Services	\$62,714	\$0	(\$62,714)	-100.0%
Fringe Benefits	\$26,807	\$0	(\$26,807)	-100.0%
Materials & Services	\$44,766	\$0	(\$44,766)	-100.0%
Grants	\$835,142	\$925,797	\$90,655	10.9%
<b>Total Expenditures</b>	<b>\$969,429</b>	<b>\$925,797</b>	<b>(\$43,632)</b>	<b>-4.5%</b>

The Personal Services, Fringe Benefits, and Materials & Services were inadvertently allocated to this program during the 2021 Budget and have been moved to the Stepping Up/Reentry Initiative program.

### Justice Assistance Grants

#### Program Purpose:

The purpose of the Justice Assistance Grants (JAG) Program is to support public safety efforts intended to reduce and prevent crime, violence, and drug abuse and improve the way in which the local criminal justice system functions.

#### ORC Reference Mandating this Program:

Section 5502.64

#### Program Services:

Grants Administration, Training and Technical Assistance, Strategic Performance Based Measurement Development, Project/Program Evaluation, Facilitated Collaborations, Justice Task Force Projects, County Representation at State and Federal Level, Comprehensive Strategic Justice Plan, Crime Data Reports, Service Delivery Plans, Public Information and Education Sessions, Integration of Justice Technology

#### Core Principle:

Provide Community Safety, Security & Effective Justice

#### Linkage to Core Principle:

The JAG Program is linked to the core principles through provision of comprehensive and effective programs targeting emerging community conditions that support crime prevention, treatment and rehabilitation programs for both youth and adults. JAG funding promotes the bond between the public safety offices, courts, and the community through support of a broad range of justice disciplines and is overseen by a cross representation of public, safety offices, court officials, and community based organizations via the Criminal Justice Planning Board. JAG directly supports improvement of public safety through the use of community planning and involvement and other means to protect the quality of life through implementation of outcomes directly impacting public safety and the protection of quality of life. JAG supports the successful reentry of ex-offenders into the community through programming that links the skills of the unemployed and underemployed with the workforce needs of local business and industry and promoting affordable housing, shelters, and supportive/transitional housing for ex-offenders in need. JAG directly supports programs that provide outreach and advocacy services to underserved and/or vulnerable populations as demonstrated by targeted outreach and provision of services to immigrant, populations, LEP, and victims of domestic violence.

### Program Budget Overview

	2021 Approved	2022 Recommended	Variance	
			\$	%
Grants	\$1,195,543	\$1,063,918	(\$131,625)	-11.0%
<b>Total Expenditures</b>	<b>\$1,195,543</b>	<b>\$1,063,918</b>	<b>(\$131,625)</b>	<b>-11.0%</b>

**Stepping Up/Reentry Initiative**

**Program Purpose:**

The purpose of the Stepping Up/Reentry Initiative program is to improve reentry related and public safety outcomes for justice involved individuals with a targeted focus on reducing the over-representation of individuals incarcerated with a diagnosed severe mental illness and reducing the number of individuals at risk for opioid overdose and death.

**ORC Reference Mandating this Program:**

N/A

**Program Services:**

Reentry Planning; Referral and Linkage; Aftercare; Cognitive Behavioral Therapy; Assessment; Medication Assisted Treatment Linkage; Mentoring; Case Management; Program Monitoring; Program Monitoring and Assessment; Evaluation; Service Coordination; Multi-disciplinary Collaboration; Specialty Docket; Harm Reduction Activities; Peer Support Services; Naloxone distribution.

**Core Principle:**

Provide Community Safety, Security & Effective Justice

**Linkage to Core Principle:**

The Stepping Up/Reentry Initiative Program is linked to the core principles through provision of comprehensive and effective services that promote public safety and improve the outcomes of individuals being released from the Franklin County Jail and/or Ohio Department of Rehabilitation and Corrections and returning to Franklin County. The Stepping Up Initiative encourages Counties across the country to develop effective strategies for addressing justice involved individuals with a severe mental illness.

**Program Budget Overview**

	<b>2021 Approved</b>	<b>2022 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$520,528	\$596,568	\$76,040	14.6%
Fringe Benefits	\$275,381	\$328,395	\$53,014	19.3%
Materials & Services	\$56,496	\$80,500	\$24,004	42.5%
Grants	\$2,921,306	\$3,241,908	\$320,602	11.0%
<b>Total Expenditures</b>	<b>\$3,773,711</b>	<b>\$4,247,371</b>	<b>\$473,660</b>	<b>12.6%</b>

**Court Appointed Special Advocates**

**Program Purpose:**

The purpose of Court Appointed Special Advocates (CASA) of Franklin County is the recruitment, training and support of volunteers for service as Guardians ad Litem to abused and neglected children in the Franklin County Domestic and Juvenile Court.

**ORC Reference Mandating this Program:**

Ohio Revised Code §307.85(A)

**Program Services:**

Recruitment and Training of New Volunteers, Continuing Education for Existing Volunteers, assignment of Cases, Development of Educational Programs, Conduct Monthly Visits with Children, Provide Fact-based Reports to the Court, Recommend Services, Advocate in Behalf of the Child's Best Interests, Increase Public Awareness

**Core Principle:**

Provide Community Safety, Security & Effective Justice

**Linkage to Core Principle:**

CASA of Franklin County links to this core principle by training community volunteers to become Guardians ad Litem (GALs), who then advocate in court for the best interests of abused and neglected children. Through consistent visits with the child, CASA volunteers get to know the child's circumstances and wishes well enough to make fact-based recommendations to the Juvenile Court about custody, placement, visitation and services. GALs gather information by making monthly visits with the child, interviewing important figures in the child's life, attending meetings about the child's welfare, writing monthly reports and appearing in court as the child's advocate. According to data acquired by National CASA, foster children who have a Court Appointed Special Advocate are more likely to find a safe and stable permanent home, are more likely to succeed in school and are less likely to re-enter the foster care system. CASA of Franklin County is the only organization in Franklin County that provides volunteer GALs.

**Program Budget Overview**

	<b>2021</b>	<b>2022</b>	<b>Variance</b>	
	<b>Approved</b>	<b>Recommended</b>	<b>\$</b>	<b>%</b>
Personal Services	\$551,506	\$556,406	\$4,900	0.9%
Fringe Benefits	\$313,564	\$308,566	(\$4,998)	-1.6%
Materials & Services	\$130,455	\$162,291	\$31,836	24.4%
<b>Total Expenditures</b>	<b>\$995,525</b>	<b>\$1,027,263</b>	<b>\$31,738</b>	<b>3.2%</b>