

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.

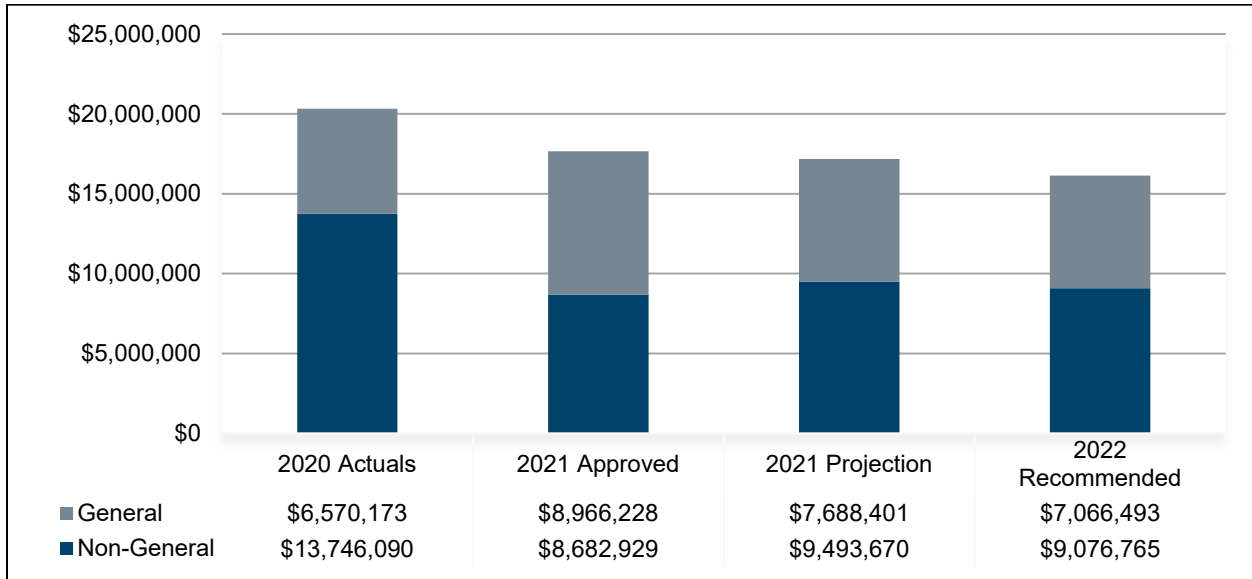
Performance Spotlight

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 | | | |
| Due to the Pandemic, the Sheriff's Office is continually reevaluating investigative techniques along with updating training to focus on new ways to resolve cases in a positive manner for the community. | | | |
| 2020 Actual | 2021 Budget | 2021 Projected | 2022 Budget |
| 3,978 | 5,152 | 3,500 | 3,500 |

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: 2021 Approved to 2021 Projection

| | 2021 Approved | 2021 Projection | Variance | |
|------------------|---------------------|---------------------|--------------------|--------------|
| | | | \$ | % |
| General Fund | \$8,966,228 | \$7,688,401 | (\$1,277,827) | -14.3% |
| Non-General Fund | \$8,682,929 | \$9,493,670 | \$810,741 | 9.3% |
| Total | \$17,649,157 | \$17,182,071 | (\$467,086) | -2.6% |

The \$467,086 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- General Fund - a decrease in the Housing of Prisoners revenue, which is mostly due to municipalities charging fewer individuals on municipal code infractions.
- Non-General Fund – an increase in the number of products being sold in the Commissary.

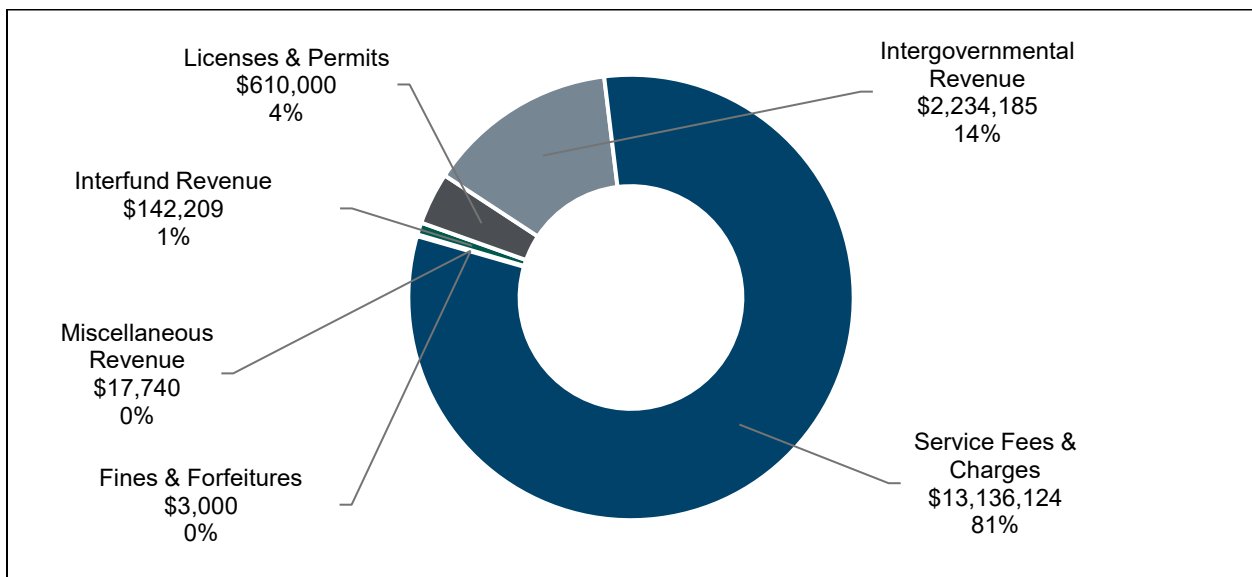
Comparison: 2021 Approved to 2022 Recommended

| | 2021 Approved | 2022 Recommended | Variance | |
|------------------|---------------------|---------------------|----------------------|--------------|
| | | | \$ | % |
| General Fund | \$8,966,228 | \$7,066,493 | (\$1,899,735) | -21.2% |
| Non-General Fund | \$8,682,929 | \$9,076,765 | \$393,836 | 4.5% |
| Total | \$17,649,157 | \$16,143,258 | (\$1,505,899) | -8.5% |

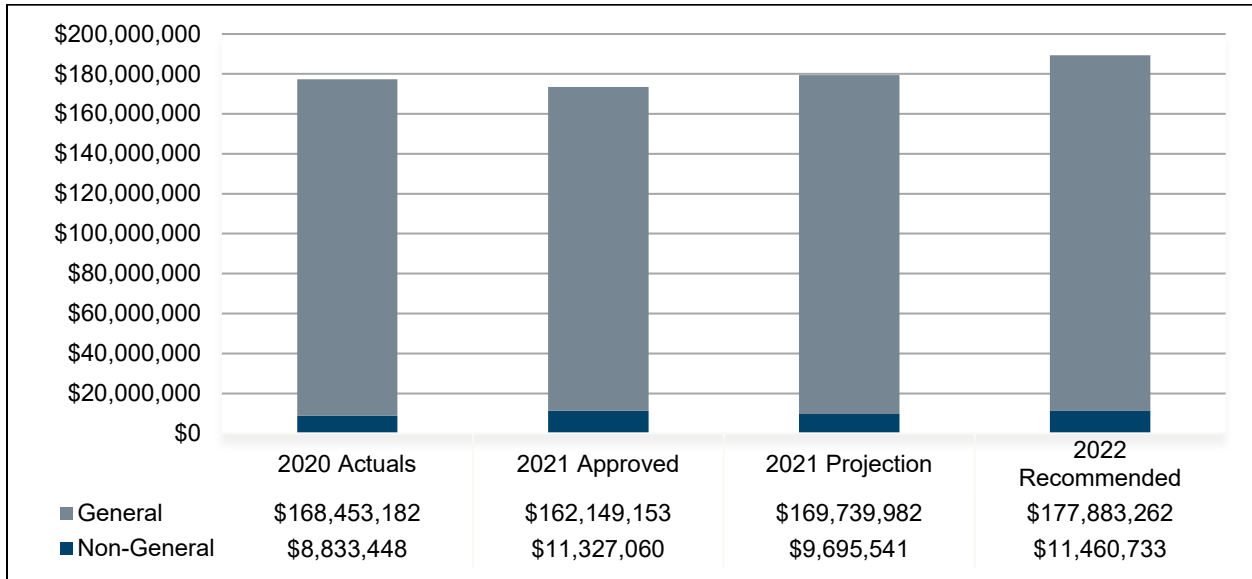
The \$1,505,899 decrease from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- 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 – an increase in cost associated with police service contracts.

**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 | \$154,066,887 | 81.4% |
| MEDICAL CONSULTANTS | \$20,278,928 | 10.7% |
| FOOD ITEMS FOR CONSUMPTION | \$2,925,000 | 1.5% |
| IT SOFTWARE SUBSCRIPTION AND MAINTENANCE | \$1,464,263 | 0.8% |
| PROFESSIONAL SERVICES-OTHER | \$1,324,425 | 0.7% |
| SAFETY & SECURITY EQUIPMENT < \$5,000 | \$819,106 | 0.4% |
| SAFETY & SECURITY SUPPLIES | \$575,286 | 0.3% |
| OTHER MATERIALS & SUPPLIES | \$512,470 | 0.3% |
| MAINTENANCE & REPAIR AGREEMNT | \$412,888 | 0.2% |
| CONTINGENCIES | \$400,000 | 0.2% |
| OTHER | \$6,564,742 | 3.5% |
| TOTAL | \$189,343,995 | 100.0% |

Comparison: 2021 Approved to 2021 Projection

| | 2021 Approved | 2021 Projection | Variance | |
|------------------|----------------------|----------------------|--------------------|-------------|
| | | | \$ | % |
| General Fund | \$162,149,153 | \$169,739,982 | \$7,590,829 | 4.7% |
| Non-General Fund | \$11,327,060 | \$9,695,541 | (\$1,631,519) | -14.4% |
| Total | \$173,476,213 | \$179,435,523 | \$5,959,310 | 3.4% |

The \$5,959,310 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- General Fund – increases associated with the new medical services contract and increased overtime due to the addition of video arraignment and direct supervision training.
- 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.

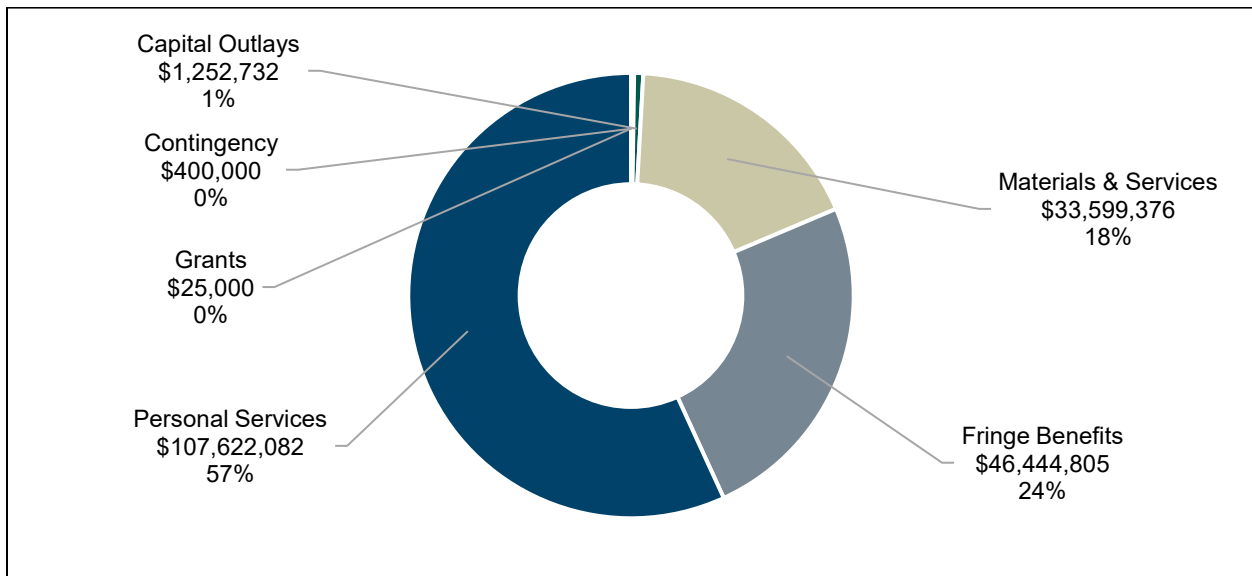
Comparison: 2021 Approved to 2022 Recommended

| | 2021 Approved | 2022 Recommended | Variance | |
|------------------|----------------------|----------------------|---------------------|-------------|
| | | | \$ | % |
| General Fund | \$162,149,153 | \$177,883,262 | \$15,734,109 | 9.7% |
| Non-General Fund | \$11,327,060 | \$11,460,733 | \$133,673 | 1.2% |
| Total | \$173,476,213 | \$189,343,995 | \$15,867,782 | 9.1% |

The \$15,867,782 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- General Fund – increases due to the new medical contract and the addition of 61 new deputy positions, 8 Sergeant positions and 20 civilian positions in the Corrections Program.
- Non-General Fund – a grant funded Criminal Intelligence Analyst position in the JAG Fund.

**2022 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

| | 2021 Budget | 2022 Recommended | Recommended Budget as % of Total FTEs |
|--------------------------|----------------|------------------|---------------------------------------|
| General Fund | 1176.61 | 1266.61 | 96.0% |
| Non-General Fund | 53.39 | 53.39 | 4.0% |
| Total Agency FTEs | 1230.00 | 1320.00 | 100.0% |

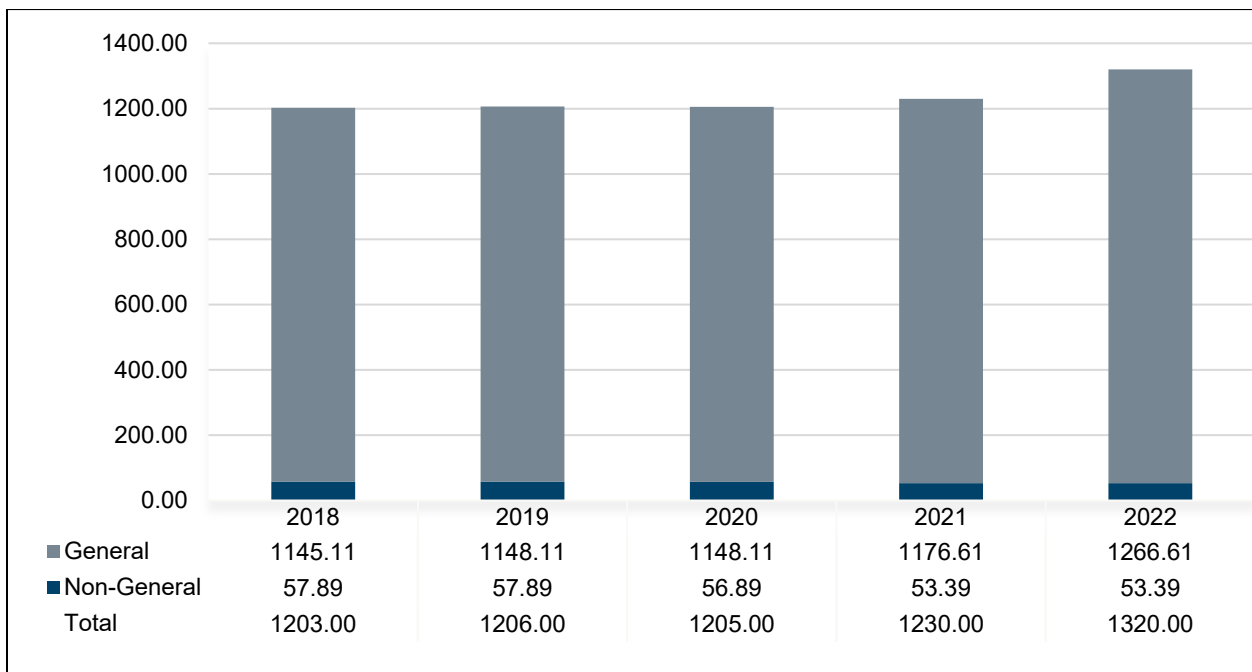
The 90.00 FTE increase from the 2021 Budget to the 2022 Recommended Budget is primarily related to the staffing needed for the new corrections center opening in 2022.

New Positions

| Position Title | # of Positions | Annual Salary | Source |
|----------------------------------|----------------|---------------|--------|
| Deputy | 61 | \$54,122 | RFR |
| Sergeant | 8 | \$118,310 | RFR |
| Social Services Supervisor | 1 | \$65,811 | RFR |
| Corrections Program Coordinator | 2 | \$59,204 | RFR |
| Corrections Program Specialist | 9 | \$49,571 | RFR |
| Corrections Services Coordinator | 6 | \$40,105 | RFR |
| Corrections Records Coordinator | 2 | \$42,471 | RFR |
| Criminal Intelligence Analyst | 1 | \$60,320 | 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 Recommended | % Point Change to: | |
|-----------------------------------|--------------------|--------------------------|-------------------------|---------------------------|----------------|
| | | | | PY Budget | Average |
| General Fund | 1.0% | 3.7% | 3.7% | 2.7% | 0.0% |
| Rotary Fund | 0.0% | 1.4% | 0.0% | 0.0% | -1.4% |
| Child Support Enforcement Fund | 0.0% | 1.5% | 0.0% | 0.0% | -1.5% |
| Commissary Fund | 0.0% | 15.2% | 0.0% | 0.0% | -15.2% |
| Concealed Handgun License Fund | 0.0% | 8.2% | 0.0% | 0.0% | -8.2% |
| Violence Against Women Grant Fund | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

Fringe Benefits

| | 2021 Budget | Four-year Average | 2022 Recommended | % Point Change to: | |
|-----------------------------------|--------------------|--------------------------|-------------------------|---------------------------|----------------|
| | | | | PY Budget | Average |
| General Fund | 5.5% | 4.3% | 4.3% | -1.2% | 0.0% |
| Rotary Fund | 0.0% | 1.3% | 0.0% | 0.0% | -1.3% |
| Child Support Enforcement Fund | 0.0% | 7.6% | 0.0% | 0.0% | -7.6% |
| Commissary Fund | 0.0% | 19.9% | 0.0% | 0.0% | -19.9% |
| Concealed Handgun License Fund | 0.0% | 7.2% | 0.0% | 0.0% | -7.2% |
| Violence Against Women Grant Fund | 0.0% | 1.2% | 0.0% | 0.0% | -1.2% |

The vacancy credit in the General Fund is in line with the four-year average, while a vacancy credit is not annually budgeted in the Non-General Funds 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.

| New Corrections Center Staffing | | |
|---------------------------------|---|--------------------|
| Fund Type | Amount Requested | Amount Recommended |
| General Fund | \$8,124,214 | \$8,124,214 |
| Recommended | Request Description: The addition of 61 Deputies, 8 Sergeants, and 20 civilian staff are requested to adequately support the opening of the new corrections center opening in 2022. | |
| | Recommendation: OMB recommends the addition of these positions based on the need due to the change in philosophies from indirect supervision to a direct supervision style. These positions were identified as part of the staffing analysis conducted by the firm providing transition and activation services in conjunction with the new corrections center | |

| Criminal Intelligence Analyst | | |
|-------------------------------|---|--------------------|
| Fund Type | Amount Requested | Amount Recommended |
| JAG Fund | \$92,119 | \$92,119 |
| Recommended | Request Description: The request for a Criminal Intelligence Analyst position is due to the need for an individual to evaluate all available intelligence information pertaining to drug law enforcement such as overdose trends, locations, suspects and compares the information accordingly related to other drug law enforcement investigations. | |
| | Recommendation: OMB recommends the addition of this position. This position is supported by a reimbursable JAG Grant. | |

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

| | 2021 Approved | 2022 Recommended | Variance | |
|---------------------------|--------------------------|-----------------------------|------------------|-------------|
| | | | \$ | % |
| Personal Services | \$6,266,117 | \$6,236,728 | (\$29,389) | -0.5% |
| Fringe Benefits | \$2,775,565 | \$2,878,630 | \$103,065 | 3.7% |
| Materials & Services | \$414,293 | \$466,599 | \$52,306 | 12.6% |
| Total Expenditures | \$9,455,975 | \$9,581,957 | \$125,982 | 1.3% |

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

| | 2021 Approved | 2022 Recommended | Variance | |
|---------------------------|--------------------------|-----------------------------|--------------------|--------------|
| | | | \$ | % |
| Personal Services | \$1,560,648 | \$1,516,077 | (\$44,571) | -2.9% |
| Fringe Benefits | \$609,657 | \$606,466 | (\$3,191) | -0.5% |
| Materials & Services | \$951,718 | \$880,401 | (\$71,317) | -7.5% |
| Capital Outlays | \$327,849 | \$186,014 | (\$141,835) | -43.3% |
| Total Expenditures | \$3,449,872 | \$3,188,958 | (\$260,914) | -7.6% |

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, 311.29, & 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

| | 2021 Approved | 2022 Recommended | Variance | |
|---------------------------|--------------------------|-----------------------------|-----------------|-------------|
| | | | \$ | % |
| Personal Services | \$9,049,862 | \$8,877,882 | (\$171,980) | -1.9% |
| Fringe Benefits | \$3,737,866 | \$3,710,117 | (\$27,749) | -0.7% |
| Materials & Services | \$2,368,569 | \$2,281,333 | (\$87,236) | -3.7% |
| Capital Outlays | \$282,000 | \$322,000 | \$40,000 | 14.2% |
| Grants | \$25,000 | \$25,000 | \$0 | 0.0% |
| Contingency | \$0 | \$250,000 | \$250,000 | N/A |
| Total Expenditures | \$15,463,297 | \$15,466,332 | \$3,035 | 0.0% |

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

| | 2021 Approved | 2022 Recommended | Variance | |
|---------------------------|--------------------------|-----------------------------|--------------------|--------------|
| | | | \$ | % |
| Personal Services | \$44,754,678 | \$49,502,904 | \$4,748,226 | 10.6% |
| Fringe Benefits | \$16,565,339 | \$21,206,409 | \$4,641,070 | 28.0% |
| Materials & Services | \$4,852,724 | \$5,089,862 | \$237,138 | 4.9% |
| Capital Outlays | \$200,000 | \$336,385 | \$136,385 | 68.2% |
| Total Expenditures | \$66,372,741 | \$76,135,560 | \$9,762,819 | 14.7% |

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, Civilian Response to Active Shooter Events (CRASE), Rape Aggression Defense (RAD), Seniors in Law Enforcement Together (SALT), Distracted Driving Simulator, Mounted Unit, 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

| | 2021 Approved | 2022 Recommended | Variance | |
|---------------------------|--------------------------|-----------------------------|------------------|-------------|
| | | | \$ | % |
| Personal Services | \$6,833,614 | \$6,923,372 | \$89,758 | 1.3% |
| Fringe Benefits | \$2,662,095 | \$2,762,655 | \$100,560 | 3.8% |
| Materials & Services | \$507,028 | \$533,908 | \$26,880 | 5.3% |
| Capital Outlays | \$65,942 | \$84,783 | \$18,841 | 28.6% |
| Contingency | \$150,000 | \$150,000 | \$0 | 0.0% |
| Total Expenditures | \$10,218,679 | \$10,454,718 | \$236,039 | 2.3% |

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

| | 2021 | 2022 | Variance | |
|---------------------------|--------------------|--------------------|------------------|--------------|
| | Approved | Recommended | \$ | % |
| Personal Services | \$2,182,297 | \$2,132,773 | (\$49,524) | -2.3% |
| Fringe Benefits | \$1,022,039 | \$1,062,307 | \$40,268 | 3.9% |
| Materials & Services | \$644,053 | \$794,653 | \$150,600 | 23.4% |
| Capital Outlays | \$5,652 | \$280,621 | \$274,969 | 4,865.0% |
| Total Expenditures | \$3,854,041 | \$4,270,354 | \$416,313 | 10.8% |

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, 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

| | 2021 Approved | 2022 Recommended | Variance | |
|---------------------------|--------------------------|-----------------------------|------------------|-------------|
| | | | \$ | % |
| Personal Services | \$13,637,292 | \$14,278,949 | \$641,657 | 4.7% |
| Fringe Benefits | \$5,234,892 | \$5,654,898 | \$420,006 | 8.0% |
| Materials & Services | \$725,867 | \$694,132 | (\$31,735) | -4.4% |
| Capital Outlays | \$66,094 | \$30,434 | (\$35,660) | -54.0% |
| Total Expenditures | \$19,664,145 | \$20,658,413 | \$994,268 | 5.1% |

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

| | 2021 | 2022 | Variance | |
|---------------------------|--------------------|--------------------|-------------------|--------------|
| | Approved | Recommended | \$ | % |
| Personal Services | \$809,725 | \$837,935 | \$28,210 | 3.5% |
| Fringe Benefits | \$350,040 | \$331,698 | (\$18,342) | -5.2% |
| Materials & Services | \$2,114,052 | \$2,131,435 | \$17,383 | 0.8% |
| Capital Outlays | \$73,714 | \$12,495 | (\$61,219) | -83.0% |
| Total Expenditures | \$3,347,531 | \$3,313,563 | (\$33,968) | -1.0% |

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

| | 2021 Approved | 2022 Recommended | Variance | |
|---------------------------|--------------------------|-----------------------------|--------------------|--------------|
| | | | \$ | % |
| Personal Services | \$801,224 | \$816,209 | \$14,985 | 1.9% |
| Fringe Benefits | \$440,943 | \$426,429 | (\$14,514) | -3.3% |
| Materials & Services | \$15,196,445 | \$20,369,884 | \$5,173,439 | 34.0% |
| Total Expenditures | \$16,438,612 | \$21,612,522 | \$5,173,910 | 31.5% |

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, & 311.29

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

| | 2021 Approved | 2022 Recommended | Variance | |
|---------------------------|--------------------------|-----------------------------|--------------------|--------------|
| | | | \$ | % |
| Personal Services | \$17,006,122 | \$16,499,253 | (\$506,869) | -3.0% |
| Fringe Benefits | \$7,875,578 | \$7,805,196 | (\$70,382) | -0.9% |
| Materials & Services | \$329,620 | \$357,169 | \$27,549 | 8.4% |
| Total Expenditures | \$25,211,320 | \$24,661,618 | (\$549,702) | -2.2% |