

Mission

The mission of the Franklin County Public Defender's Office is to provide comprehensive legal representation services in criminal, juvenile, and custody proceedings to indigent persons in Franklin County so as to fulfill the constitutional mandate of "equal justice under the law".

Strategic Focus

Primary Initiative: 100% of all Public Defender Specialty Court cases will meet internal quality review standards. - The Specialty Court programs improve the quality of service delivery of public safety and justice services and strengthens the bond between the public safety offices, courts and the community through collaboration and information sharing. The program improves public safety through the use of community planning and involvement.

Primary Issue: Specialty Courts - The complex and changing nature of criminal and juvenile practice requires constant development of the skills of new and experienced staff, including attorneys, social workers, investigators and support staff. Emphasis on the effective use of Specialty Court dockets in Juvenile, Municipal, and Common Pleas Court has influenced practice considerations in each Court. - **Impacts:** The Court will make better use of community resources to address the treatment needs of defendants/ **Reaction:** Staff will be more aware of these resources and better able to identify treatment needs and work with clients in specialty court to achieve successful outcomes.

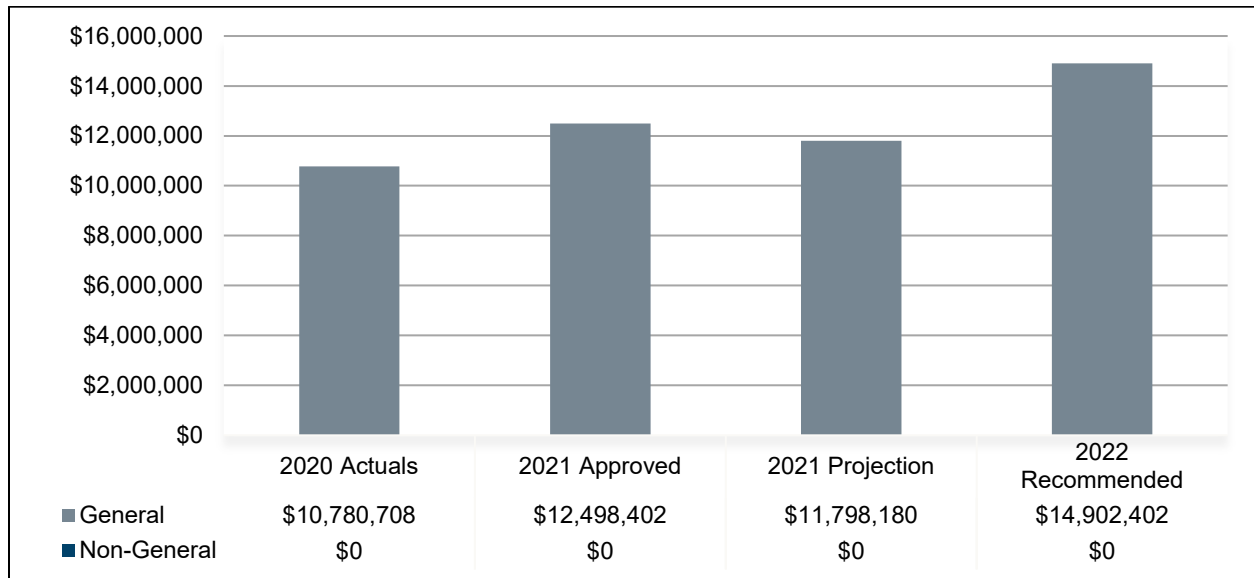
Performance Spotlight

Measure: Specialty Court Cases requiring representation

Program: Municipal Court

About this measure		Why it is important	
<p>Data is into our CMS system daily but collected quarterly from our CMS Database.</p> <p>The following Specialty Courts collect data regarding number of pleas for MHC, Catch, ADAP and Veterans Court.</p>		<p>With a renewed emphasis on risk assessment and the use of sentencing alternatives, courts now endeavor to determine what caused the behavior that led to the offense and attempt to assist people in overcoming those issues rather than just punishing the offender. The Court will make better use of community resources to address the treatment needs of defendants/ Reaction: Staff will be more aware of these resources, better able to identify client treatment needs, link them to resources to successfully address the underlying behavior that gave rise to their offense and in doing so, substantially reduce the likelihood of future recidivism.</p>	
What is being done			
<p>Specialty Courts with the assistance of our attorneys and social workers, strive to help defendants overcome their challenges whether it's housing, counseling, transportation, medical needs, food, etc. so they can live crime free productive lives.</p>			
2020 Actual	2021 Budget	2021 Projected	2022 Budget
800	1,980	1,040	1,050

Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	• General Fund (1000)	• State Public Defender Reimbursements • City of Columbus Payments
Special	None	N/A
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	\$12,498,402	\$11,798,180	(\$700,222)	-5.6%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$12,498,402	\$11,798,180	(\$700,222)	-5.6%

The \$700,222 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Reconciliation of 2020 Columbus reimbursement costs, which resulted in a credit applied to 2021 revenues.

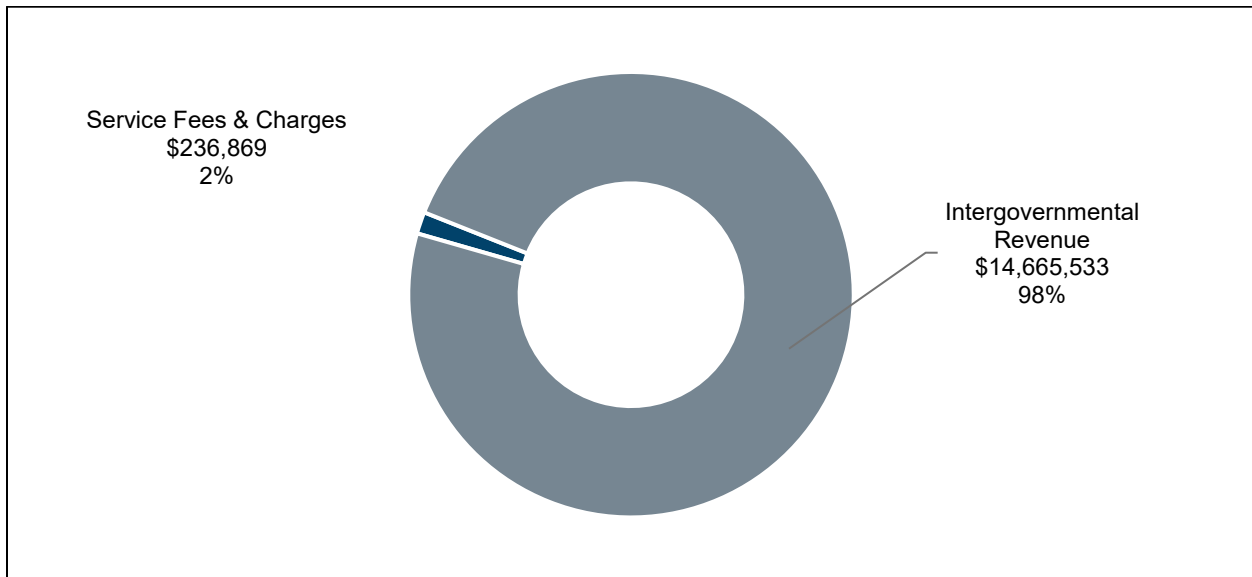
Comparison: 2021 Approved to 2022 Recommended

	2021 Approved	2022 Recommended	Variance	
			\$	%
General Fund	\$12,498,402	\$14,902,402	\$2,404,000	19.2%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$12,498,402	\$14,902,402	\$2,404,000	19.2%

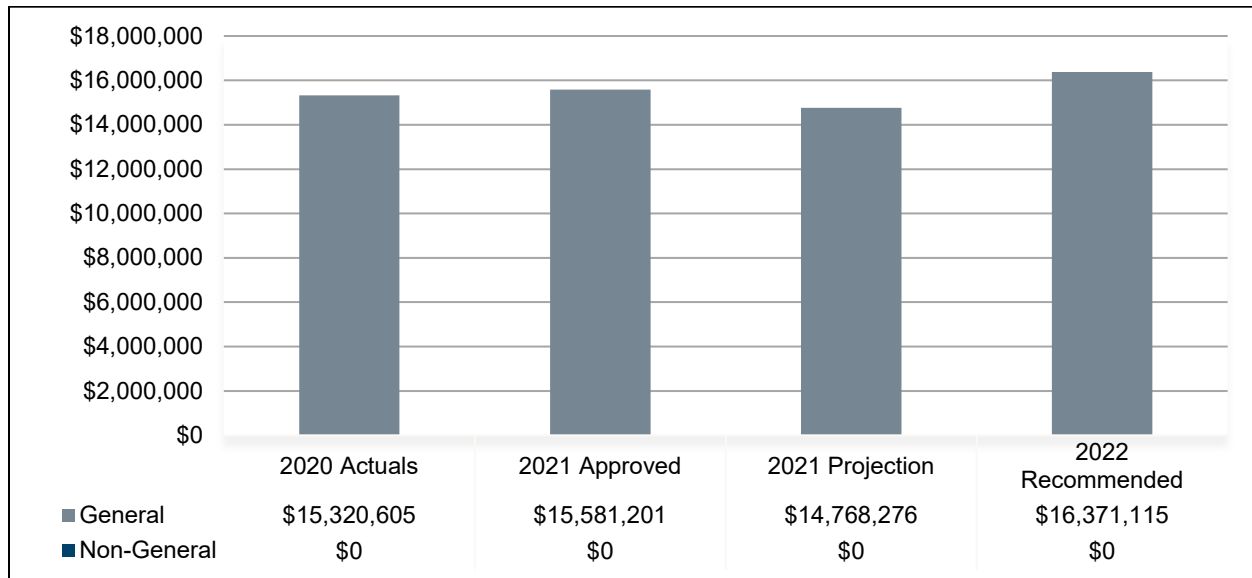
The \$2,404,000 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- The increase in the budgeted reimbursement rate from the State Public Defender's Office from 70% to 90%.

**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	\$14,410,849	88.0%
FRANKLIN CO INTERNAL RENT/LEASE	\$654,306	4.0%
COST ALLOCATION PLAN	\$343,171	2.1%
WITNESS FEES	\$208,000	1.3%
IT DATA PROCESSING SERVICES	\$150,000	0.9%
PROFESSIONAL SERVICES-OTHER	\$79,692	0.5%
IT CAPITAL HARDWARE	\$74,064	0.5%
TRANSCRIPTION EXPENSES	\$73,000	0.4%
IT MAINTENANCE AND REPAIR AGREEMENTS	\$69,000	0.4%
IT MICROSOFT LICENSES	\$61,350	0.4%
<i>Other</i>	\$247,683	1.5%
Total	\$16,371,115	100.0%

Comparison: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance \$	%
General Fund	\$15,581,201	\$14,768,276	(\$812,925)	-5.2%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$15,581,201	\$14,768,276	(\$812,925)	-5.2%

The \$812,925 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Greater-than-budgeted vacancies with associated fringe benefits, and also to decreased professional services and witness fees.

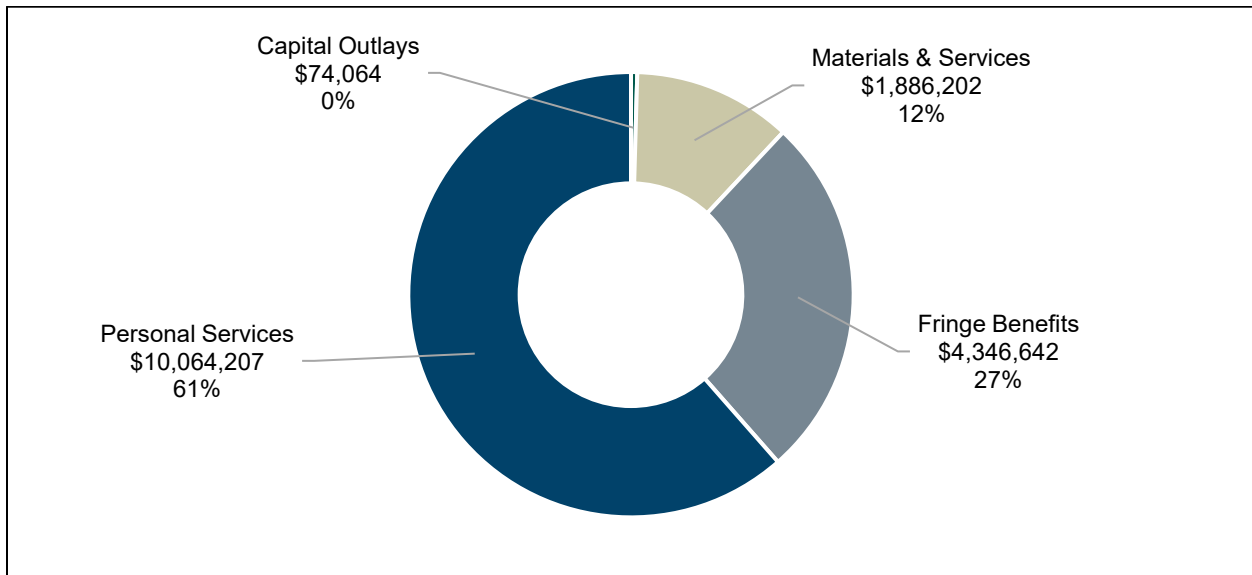
Comparison: 2021 Approved to 2022 Recommended

	2021 Approved	2022 Recommended	Variance \$	%
General Fund	\$15,581,201	\$16,371,115	\$789,914	5.1%
Non-General Fund	\$0	\$0	\$0	N/A
Total	\$15,581,201	\$16,371,115	\$789,914	5.1%

The \$789,914 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- Higher personnel costs associated with non-bargaining increases, as well as the purchase of replacement copiers.

**2022 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

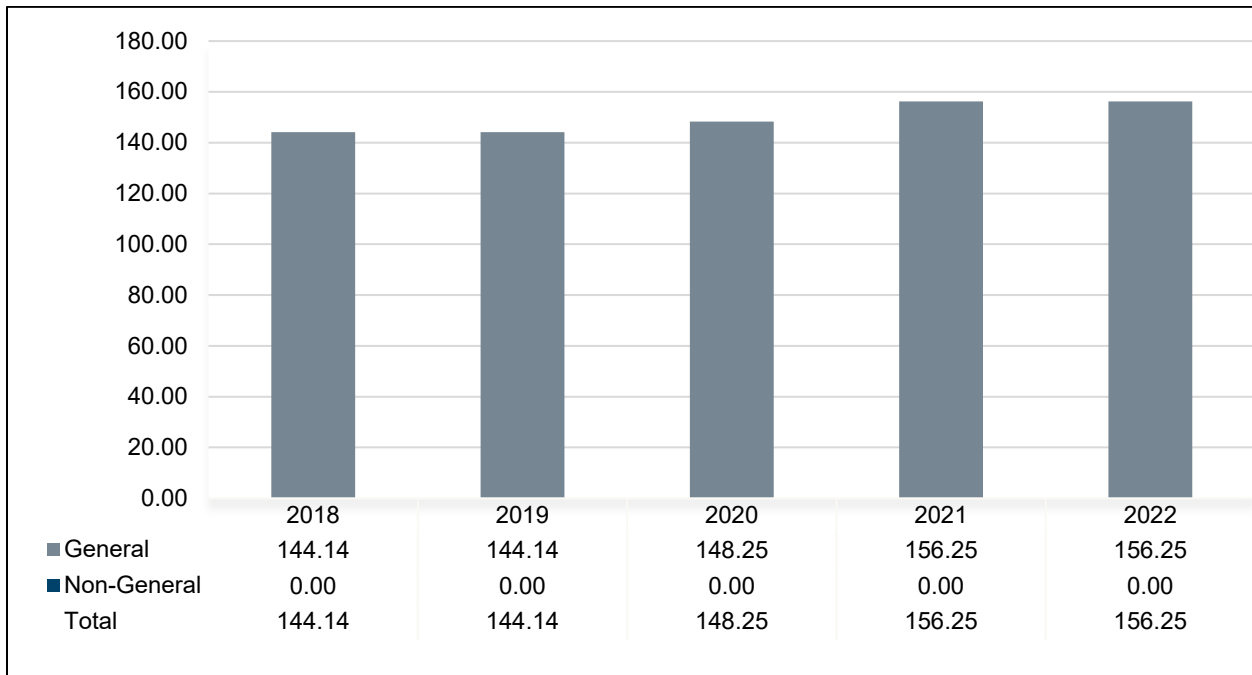
	2021 Budget	2022 Recommended	Recommended Budget as % of Total FTEs
General Fund	156.25	156.25	100.0%
Non-General Fund	0.00	0.00	0.0%
Total Agency FTEs	156.25	156.25	100.0%

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



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	2.3%	2.8%	3.0%	0.7%	0.2%

The vacancy rate within Salaries & Wages for 2022 is in line with the Four-year Average.

Fringe Benefits

	2021 Budget	Four-year Average	2022 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	1.5%	4.4%	5.1%	3.6%	0.7%

The vacancy rate within Fringe Benefits for 2022 is in line with the Four-year Average.

Appeals

Program Purpose:

The purpose of the Appeals Program is to provide appellate services and pre- and post-trial consultation to clients and staff attorneys, so clients can receive, and attorneys provide, competent, timely, comprehensive, and cost effective legal representation, consistent with the mandate of equal justice under the law as guaranteed by the Ohio and United States Constitutions.

ORC Reference Mandating this Program:

Sections 120.13 to 120.18

Program Services:

Direct Appeals and Discretionary Appeals, Notice of Appeal, Motions and Memorandums, Client Communications, transcripts and court document analysis and review, Legal Brief preparation, court appearance in Franklin County Court of Appeals, the Ohio Supreme Court, Federal District Court, and the U.S. Supreme Court, *Representation – Other Litigation (all of above plus discovery), Inter-Agency shared information, Office Consultations, Outside Consultations, client counseling, amicus briefs, community education, guidance and advocacy on Court policy, Secretarial and law clerk services

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

The Appeals program improves the quality of service delivery of public safety and justice services and strengthens the bond between the public safety offices, courts, and the community through collaboration and information sharing. The program improves public safety through the use of community planning and involvement.

Program Budget Overview

	2021 Approved	2022 Recommended	Variance	
			\$	%
Personal Services	\$429,813	\$430,212	\$399	0.1%
Fringe Benefits	\$199,304	\$185,085	(\$14,219)	-7.1%
Materials & Services	\$180,901	\$269,948	\$89,047	49.2%
Capital Outlays	\$0	\$5,960	\$5,960	N/A
Total Expenditures	\$810,018	\$891,205	\$81,187	10.0%

Common Pleas

Program Purpose:

The purpose of the Common Pleas Program is to provide legal services, social work intervention services and Death Penalty mitigation to indigent persons in Franklin County charged with Felony offenses so they can receive effective, competent, comprehensive legal representation consistent with the mandate of equal justice under the law as provided in the Ohio and U.S. Constitutions.

ORC Reference Mandating this Program:

Sections 120.13 to 120.18

Program Services:

Negotiations, Social Work Referrals, Investigation Referrals, Legal Consultation and Representation including research, oral advocacy and pretrial negotiations, Social Work Counseling, Legal Motion Practice, Court Appearances, File Management, Sexual Predator Hearings, Death Penalty Trials, Client Interviews, Expert Witness and contract professional services, Discovery, Death Penalty Mitigation Reports, Research, Inter-Agency shared information, In-house Consultations, Legal Analysis, 24-hour emergency consultation services, Non-Court Proceedings/Advocacy, community education, guidance and advocacy on Court policy, Secretarial and law clerk services.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

The Common Pleas program improves the quality of service delivery of public safety and justice services and strengthens the bond between the public safety offices, courts, and the community through collaboration and information sharing. The program improves public safety through the use of community planning and involvement.

Program Budget Overview

	2021	2022	Variance	
	Approved	Recommended	\$	%
Personal Services	\$3,211,584	\$3,177,000	(\$34,584)	-1.1%
Fringe Benefits	\$1,401,459	\$1,401,391	(\$68)	0.0%
Materials & Services	\$601,915	\$590,907	(\$11,008)	-1.8%
Capital Outlays	\$0	\$20,076	\$20,076	N/A
Total Expenditures	\$5,214,958	\$5,189,374	(\$25,584)	-0.5%

Municipal Court

Program Purpose:

The purpose of the Municipal Court Program is to provide legal services and social worker intervention services to indigent persons in Franklin County Municipal Court on criminal misdemeanor, traffic, felony initial appearances, and felony preliminary hearings so they can receive effective, competent, comprehensive legal representation consistent with the mandate of equal justice under the law as provided in the Ohio and U.S. Constitutions.

ORC Reference Mandating this Program:

Sections 120.13 to 120.18

Program Services:

Negotiations, Social Work Referrals, Investigation Referrals, Social Work Counseling, Legal Consultation, Motion Practice, Court representation, File Management, Client Interviews, Selection of Expert Witnesses, Discovery, Research, Inter-Agency shared information, In-house Consultations, Legal Analysis, Emergency 24-hour client services, Administrative License Suspension Hearings, Non-Court Proceedings/Advocacy, Felony initial appearances and preliminary hearings, community education, guidance and advocacy on Court policy, Secretarial and law clerk services.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

The Municipal program improves the quality of service delivery of public safety and justice services and strengthens the bond between the public safety offices, courts, and the community through collaboration and information sharing. The program improves public safety through the use of community planning and involvement.

Program Budget Overview

	2021	2022	Variance	
	Approved	Recommended	\$	%
Personal Services	\$3,637,426	\$3,818,940	\$181,514	5.0%
Fringe Benefits	\$1,696,197	\$1,694,414	(\$1,783)	-0.1%
Materials & Services	\$518,124	\$518,014	(\$110)	0.0%
Capital Outlays	\$0	\$31,551	\$31,551	N/A
Total Expenditures	\$5,851,747	\$6,062,919	\$211,172	3.6%

Juvenile

Program Purpose:

The purpose of the Juvenile Program is to provide legal services and social work intervention services, Attorney Guardian Ad Litem representation, post decree Lay Guardian Ad Litem services, and social work assessments, investigations to indigent persons in Franklin County charged with delinquency offenses, those at risk of incarceration or loss of parental rights, and children alleged as abused, neglected, or dependent so that their rights are protected by effective, competent, comprehensive legal representation consistent with the mandate of equal justice under the law provided in the Ohio and U.S. Constitutions, and children alleged to have been abused, neglected or dependent are provided a safe, nurturing and permanent environment.

ORC Reference Mandating this Program:

Sections 120.13 to 120.18

Program Services:

Court representation and comprehensive client and family intervention and prevention support services including court appearances at trials, transfer proceedings, other hearings and mediation, counsel/legal advice, mitigation, Investigative referrals, Social work referrals, Guardian Ad Litem reports, case plan progress reports, Social work risk assessments, Inter-Agency shared information, In-house consultations and analysis, Negotiations, Research, Social work counseling, Home investigations, Witness Reports, Subpoenas/Letters, Interview summaries, Expert witness hiring, contract professional services, community education, guidance and advocacy on Court policy, Secretarial and law clerk services, 24-hour emergency client services.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

The Juvenile program improves the quality of service delivery of public safety and justice services and strengthens the bond between the public safety offices, courts, and the community through collaboration and information sharing. The program improves public safety through the use of community planning and involvement.

Program Budget Overview

	2021 Approved	2022 Recommended	Variance \$	%
Personal Services	\$2,231,431	\$2,638,055	\$406,624	18.2%
Fringe Benefits	\$948,377	\$1,065,752	\$117,375	12.4%
Materials & Services	\$524,670	\$507,333	(\$17,337)	-3.3%
Capital Outlays	\$0	\$16,477	\$16,477	N/A
Total Expenditures	\$3,704,478	\$4,227,617	\$523,139	14.1%