

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.

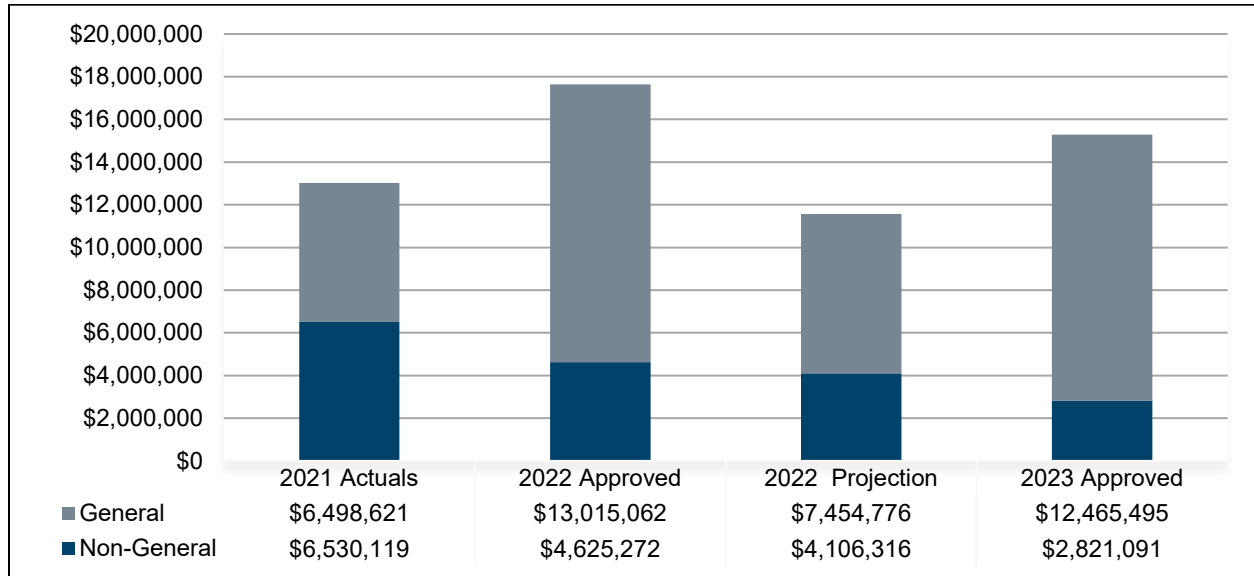
Performance Spotlight

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.			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
34,588	31,281	32,966	32,966

Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	<ul style="list-style-type: none"> General Fund (1000) 	<ul style="list-style-type: none"> Reimbursements from the State Public Defender's Office for Appointed Counsel expenditures
Special	<ul style="list-style-type: none"> Computerization Fund (2018) Felony Delinquent Care and Custody Fund (2048) Domestic Relations Grant Fund (2066) Recovery Court Fund (2089) Special Projects Fund (2129) Special Food Fund (2663) 	<ul style="list-style-type: none"> Funding from the Ohio Department of Youth Services to provide services to both nonadjudicated and adjudicated youth Fees associated with cases that qualify for special programs or services 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: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$13,015,062	\$7,454,776	(\$5,560,286)	-42.7%
Non-General Fund	\$4,625,272	\$4,106,316	(\$518,956)	-11.2%
Total	\$17,640,334	\$11,561,092	(\$6,079,242)	-34.5%

The \$6,079,242 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

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

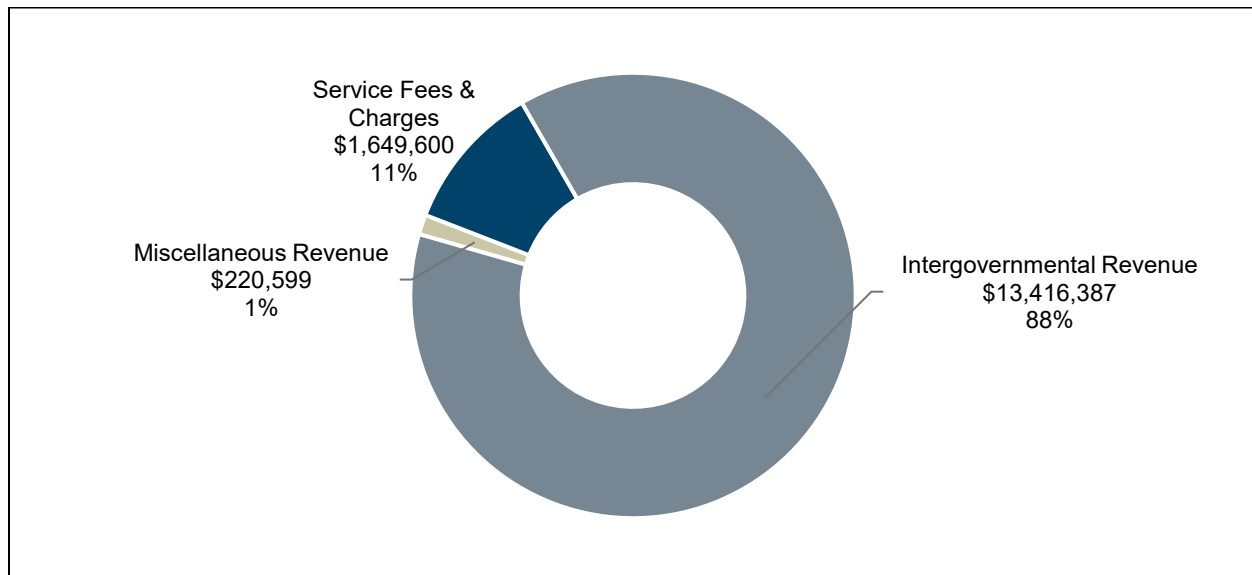
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance	
			\$	%
General Fund	\$13,015,062	\$12,465,495	(\$549,567)	-4.2%
Non-General Fund	\$4,625,272	\$2,821,091	(\$1,804,181)	-39.0%
Total	\$17,640,334	\$15,286,586	(\$2,353,748)	-13.3%

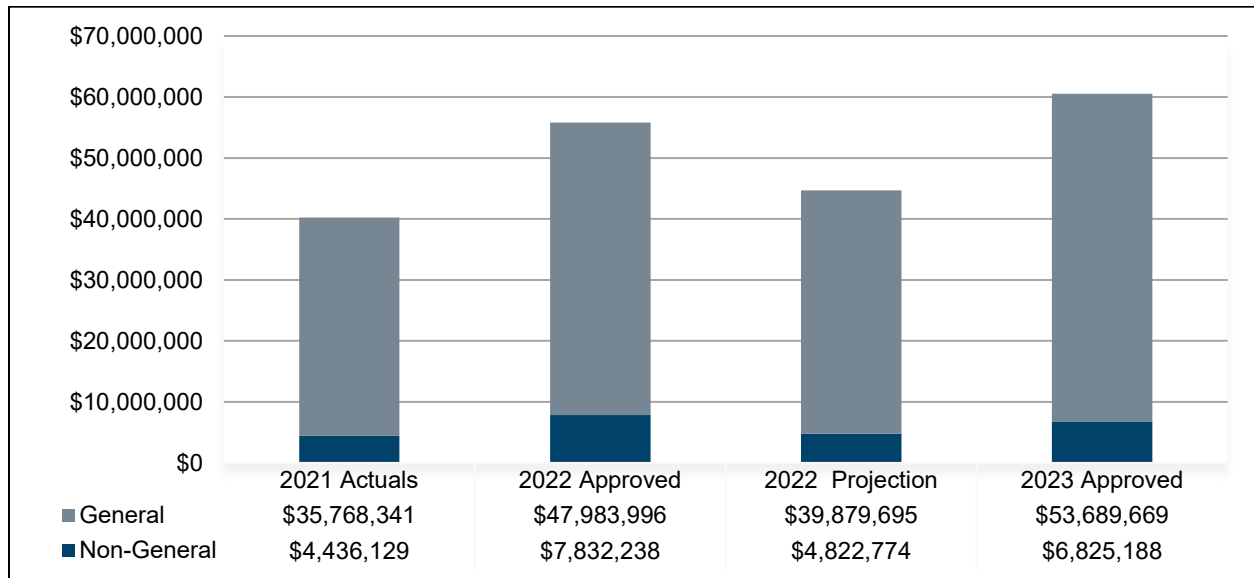
The \$2,353,748 decrease from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- A decrease in the budgeted Appointed Counsel reimbursement rate from 90% to 85% in the General Fund.
- A decrease in State Reimbursements in the Felony Delinquent Care and Custody Fund.

2023 Approved Budget Revenues by Category



Budget Summary – Expenditures



Significant items in the 2023 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$37,530,031	62.0%
APPOINTED COUNSEL - LEGAL FEES	\$12,823,877	21.2%
SOCIAL SERVICES	\$2,595,813	4.3%
PLACEMENT COSTS	\$1,524,468	2.5%
MEDICAL CONSULTANTS	\$1,072,902	1.8%
LEGAL CONSULTANTS	\$845,499	1.4%
GENERAL SERVICES	\$683,513	1.1%
PROFESSIONAL SERVICES-OTHER	\$452,020	0.7%
INTERPRETERS	\$370,746	0.6%
ELECTRONIC MONITORING	\$300,000	0.5%
<i>Other</i>	\$2,315,988	3.8%
Total	\$60,514,857	100.0%

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$47,983,996	\$39,879,695	(\$8,104,301)	-16.9%
Non-General Fund	\$7,832,238	\$4,822,774	(\$3,009,464)	-38.4%
Total	\$55,816,234	\$44,702,469	(\$11,113,765)	-19.9%

The \$11,113,765 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Higher than anticipated vacancies and lower 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.

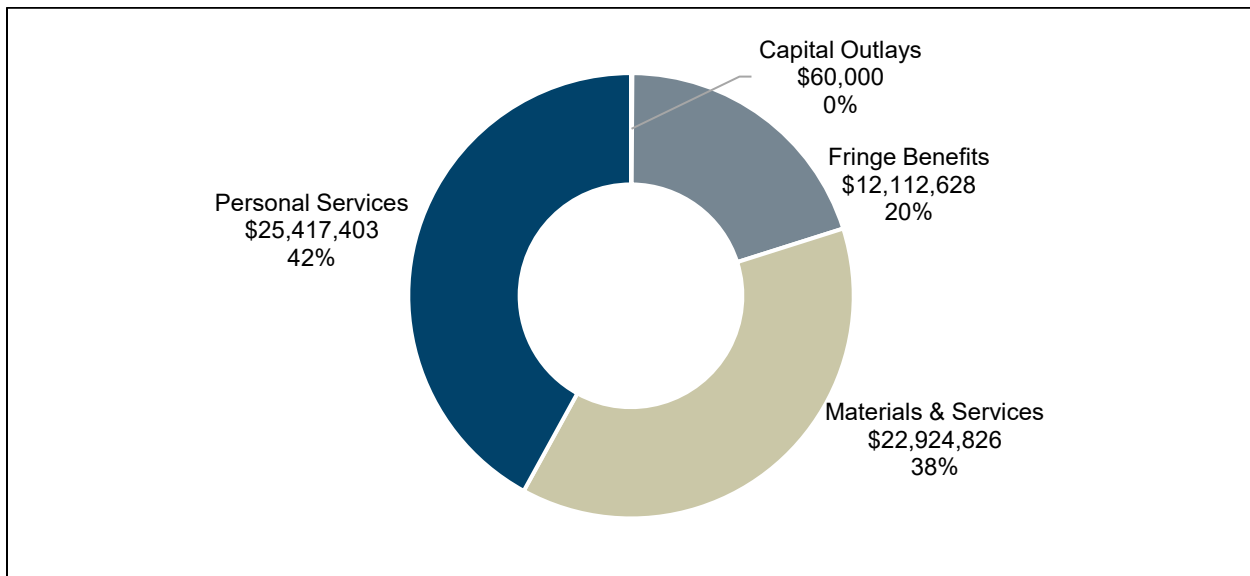
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance	
			\$	%
General Fund	\$47,983,996	\$53,689,669	\$5,705,673	11.9%
Non-General Fund	\$7,832,238	\$6,825,188	(\$1,007,050)	-12.9%
Total	\$55,816,234	\$60,514,857	\$4,698,623	8.4%

The \$4,698,623 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- An increase in personnel costs in the General Fund due to reallocation of positions resulting from a reduction in state funding and the implementation of the salary study, as well as an increase in Materials & Services due to a contract for youth housing and parenting program costs.

2023 Approved Budget Expenditures by Category



Budget Summary – FTEs

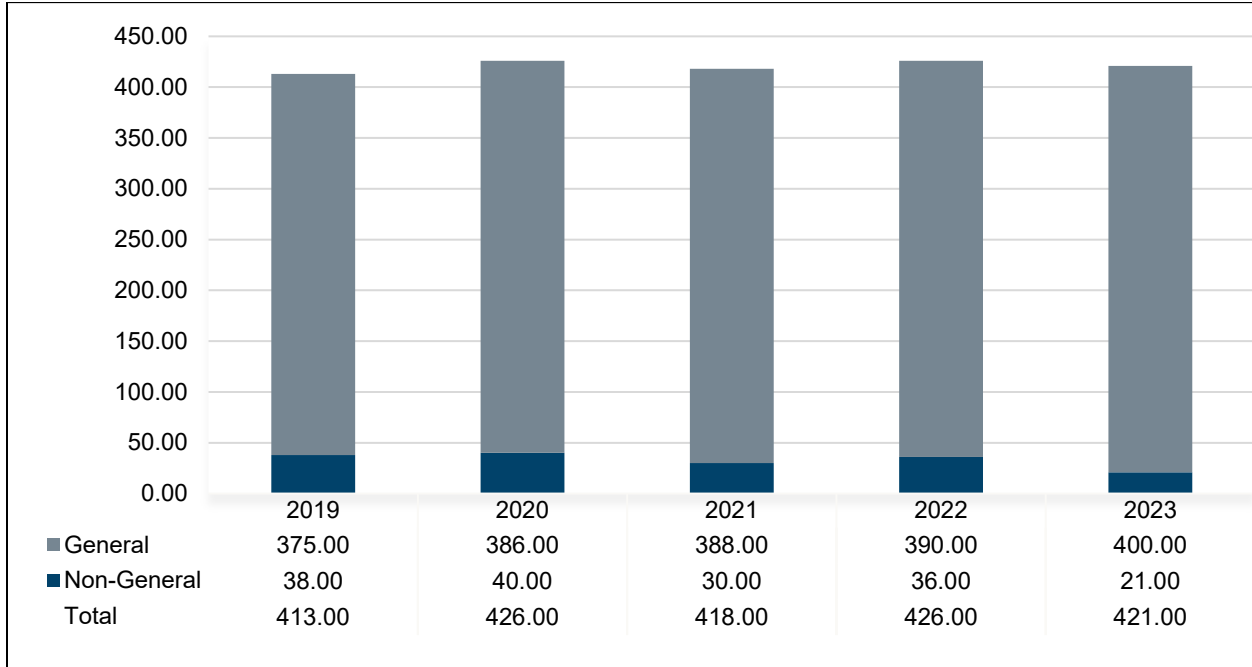
	2022 Budget	2023 Approved	Approved Budget as % of Total FTEs
General Fund	390.00	400.00	95.0%
Non-General Fund	36.00	21.00	5.0%
Total Agency FTEs	426.00	421.00	100.0%

The 5.00 FTE decrease from the 2022 Budget to the 2023 Approved Budget is due to a reduction in Truancy Officer positions. The remaining Truancy Officers were moved from the Felony Delinquent Care and Custody Fund to the General Fund to maintain services amid reductions in state funding.

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

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
General Fund	6.9%	13.1%	6.9%	0.0%	-6.2%
Felony Delinquent Care and Custody Fund	0.0%	38.0%	0.0%	0.0%	-38.0%

The vacancy credit for 2023 is equal to the previous year. The Felony Delinquent Care and Custody Fund is grant funded and therefore has historically not taken a vacancy credit.

Fringe Benefits

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
General Fund	9.1%	18.1%	9.1%	0.0%	-9.0%
Felony Delinquent Care and Custody Fund	0.0%	32.8%	0.0%	0.0%	-32.8%

The vacancy credit for 2023 is equal to the previous year. The Felony Delinquent Care and Custody Fund is grant funded and therefore has historically not taken a vacancy credit.

Judicial Operations

Program Purpose

The purpose of the Judicial Operations Program 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.

Primary Services

- Hear and rule on juvenile and domestic relations cases
- Provide mediation services, civil and juvenile protection orders, interpreters, screening and appointment of counsel, and case scheduling
- Offer Self-Represented Resource Center for low-income individuals without legal representation who need assistance with legal paperwork

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$8,815,975	\$11,261,676	\$2,445,701	27.7%
Fringe Benefits	\$4,338,545	\$4,792,192	\$453,647	10.5%
Materials & Services	\$14,549,972	\$14,697,220	\$147,248	1.0%
Total Expenditures	\$27,704,492	\$30,751,088	\$3,046,596	11.0%

Funding Source

- General Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

The Judicial Operations Program is linked to the core principle by strengthening the bond between the Court and the community and improving public safety to improve the quality of life.

Youth Support Services

Program Purpose

The purpose of the Youth Support Services Program is to provide juvenile rehabilitation services to youthful offenders to support positive behavioral choices and avoid further contact with the juvenile justice system.

Primary Services

- Provide clinical assessments to identify mental and behavioral healthcare needs
- Provide support services to justice-involved youth and their families including a variety of therapy, mentoring, and counseling options and activities

Program Budget Overview

	2022	2023	Variance	
	Approved	Approved	\$	%
Materials & Services	\$3,798,592	\$3,011,516	(\$787,076)	-20.7%
Total Expenditures	\$3,798,592	\$3,011,516	(\$787,076)	-20.7%

Funding Source

- Felony Delinquent Care and Custody Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

The Youth Support Services Program is linked to the core principle by virtue of offering opportunities for rehabilitation and restitution.

Juvenile Intervention Center

Program Purpose

The Juvenile Intervention Center is a maximum security facility which houses youth who require the most restrictive environment and provides safe and secure housing for juveniles pending disposition and/or placement.

Primary Services

- Provide a safe and secure environment for youth pending disposition and placement
- Attend to educational achievement including classroom curricula and GED preparation
- Provide services for youth in custody such as aggression replacement therapy, life skills and employment readiness, substance abuse awareness groups, and recreational activities

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$6,866,317	\$7,624,227	\$757,910	11.0%
Fringe Benefits	\$4,166,023	\$3,963,239	(\$202,784)	-4.9%
Materials & Services	\$1,969,641	\$2,823,383	\$853,742	43.3%
Total Expenditures	\$13,001,981	\$14,410,849	\$1,408,868	10.8%

Funding Source

- General Fund
- Special Food Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

The Juvenile Intervention Center is linked to the core principle by strengthening the bond between the Court and the community and improving public safety to improve the quality of life.

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.

Primary Services

- Oversee day-to-day operations and executive decision making for the court
- Manage the court's annual budget and all fiscal operations
- Implement and maintain all computer-related technology for the court
- Manage staff development, recruitment, benefits planning, policy management, and training

Program Budget Overview

	2022	2023	Variance	
	Approved	Approved	\$	%
Personal Services	\$2,005,123	\$2,147,161	\$142,038	7.1%
Fringe Benefits	\$893,348	\$965,978	\$72,630	8.1%
Materials & Services	\$1,679,934	\$2,184,911	\$504,977	30.1%
Capital Outlays	\$146,996	\$15,000	(\$131,996)	-89.8%
Total Expenditures	\$4,725,401	\$5,313,050	\$587,649	12.4%

Funding Source

- General Fund
- Felony Delinquent Care and Custody Fund
- Recovery Court Fund
- Computerization Fund
- Domestic Relations Grant Fund
- Special Projects Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

The Administrative Program is linked to the core principle by strengthening the bond between the Court and the community and improving public safety to improve the quality of life.

Youth Education and Intervention Services

Program Purpose

The Youth Education and Intervention Services Department redirects pre- and post-adjudicated unruly, truant and misdemeanor youth from further involvement in the juvenile justice system through the delivery of best and promising practices and linkage to supportive services to foster positive change and promote pro-social behavior.

Primary Services

- Provide research-informed and evidence-based programs designed to address unruly and delinquent behavior through court-managed and contracted programming such as Community Restorative Circles, Teen Court, Truancy Intervention and Prevention Program, and other innovative options in lieu of formal Court processing

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$1,463,644	\$1,405,059	(\$58,585)	-4.0%
Fringe Benefits	\$883,621	\$826,254	(\$57,367)	-6.5%
Materials & Services	\$133,510	\$83,004	(\$50,506)	-37.8%
Total Expenditures	\$2,480,775	\$2,314,317	(\$166,458)	-6.7%

Funding Source

- General Fund
- Felony Delinquent Care and Custody Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

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.

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.

Primary Services

- Monitor youth with felony-level offense charges and work towards achieving individualized success plan goals
- Assess needs and connect youth with a variety of services such as behavioral and mental health, substance abuse, and sex offender treatment
- Partner with youth and families to achieve positive behavior change

Program Budget Overview

	2022	2023	Variance	
	Approved	Approved	\$	%
Personal Services	\$2,531,074	\$2,979,280	\$448,206	17.7%
Fringe Benefits	\$1,444,609	\$1,564,965	\$120,356	8.3%
Materials & Services	\$129,310	\$124,792	(\$4,518)	-3.5%
Capital Outlays	\$0	\$45,000	\$45,000	N/A
Total Expenditures	\$4,104,993	\$4,714,037	\$609,044	14.8%

Funding Source

- General Fund
- Felony Delinquent Care and Custody Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

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.