

**Mission**

The mission of the Franklin County Municipal Court is to provide a judicial forum for the public and legal community to objectively and fairly administer justice in a timely and efficient manner.

**Strategic Focus**

**Primary Initiative:** Specialized Dockets - The vision of The Specialized Dockets is to enhance public safety, rebuild lives, and reduce recidivism through the use of restorative justice programs. It addresses the problems exhibited by each target population by providing a coordinated, comprehensive approach to treatment and rehabilitation of criminal offenders who satisfy the program's target population.

**Primary Issue:** Specialized Dockets - Over the past ten years, five problem-solving courts have been created and operated at the Franklin County Municipal Court focusing on mental health, drug and alcohol dependency, heroin dependency, military and veteran service, and human trafficking. The Franklin County Municipal Court collaborates with public and private agencies to provide wrap-around care, through the use of appropriate treatment and services, so that the underlying issues that have contributed to a participant's criminal behaviors can be resolved. - The results of specialized dockets include a reduction in jail nights for participants, improved community safety through lower recidivism rates, reunification of families, increased home-ownership, and an increase in the number of taxpayers. Overall, participants should be contributing members of the community upon completion of the program.

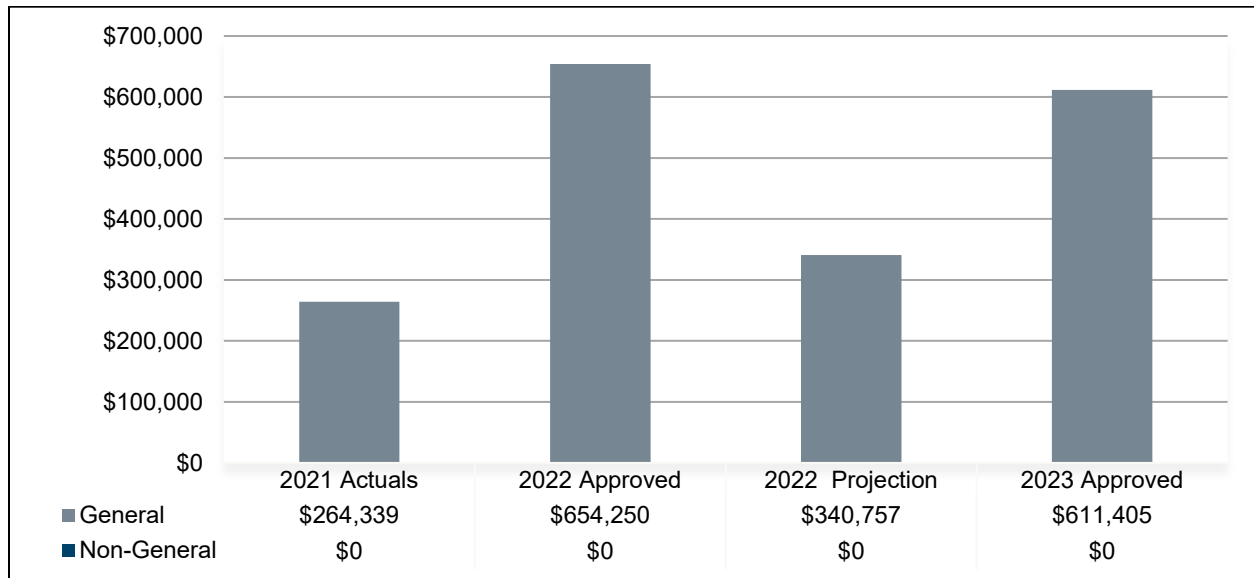
**Performance Spotlight**

**Measure:** Percent of clients that did not receive new charges in 2 years of programming

**Program:** Municipal Court

| About this measure   |             | Why it is important  |             |
|--|-------------|--|-------------|
| This measure tracks the percent of specialized docket clients that do not receive new charges in 2 years of programming. Data is collected from the Franklin County Sheriff's Office database and the Franklin County Clerk's Courtview Database for this measure.   |             | Graduates of problem solving courts are much less likely to commit another crime within three years of admission. Restorative justice is the philosophical foundation of the division. In the context of the municipal court, restorative justice is a process by which offenders take responsibility for their actions, understand the harm they caused, redeem themselves through the process of recovery, become contributing members of their families and the community, increase public safety by ceasing criminal behavior, and reduce the emotional and financial burden on society. |             |
| What is being done   |             |  |             |
| The Court provides quality programming to high risk/high need participants to link them with individualized treatment, reduce barriers to success, hold participants accountable for the impact of their behaviors, and encourage independent recovery. The Franklin County Municipal Court collaborates with public and private agencies to provide wrap-around care, through the use of appropriate treatment and services, so that the underlying issues that have contributed to participant's criminal behaviors can be resolved. |             |  |             |
| 2021 Actual  | 2022 Budget | 2022 Projected   | 2023 Budget |
| 67.0%  | 67.0%       | 65.0%  | 65.0%       |

**Budget Summary – Revenues**



**Primary Revenue Sources by Fund Type**

| Fund Type            | Fund Name (Number)    | Primary Revenue Sources  |
|----------------------|-----------------------|--|
| General              | • General Fund (1000) | <ul style="list-style-type: none"> <li>• Contract with the City of Columbus for appointed counsel costs associated with city code cases.</li> <li>• Reimbursement from the State Public Defender's Office for indigent defense cases.</li> <li>• Reimbursement from the Supreme Court for visiting judge cost</li> </ul> |
| Special              | None                  | N/A  |
| Debt                 | None                  | N/A  |
| Capital              | None                  | N/A  |
| Enterprise /Internal | None                  | N/A  |

**Comparison: 2022 Approved to 2022 Projection**

|                  | <b>2022<br/>Approved</b> | <b>2022<br/>Projection</b> | <b>Variance</b>    |               |
|------------------|--------------------------|----------------------------|--------------------|---------------|
|                  |                          |                            | <b>\$</b>          | <b>%</b>      |
| General Fund     | \$654,250                | \$340,757                  | (\$313,493)        | -47.9%        |
| Non-General Fund | \$0                      | \$0                        | \$0                | N/A           |
| <b>Total</b>     | <b>\$654,250</b>         | <b>\$340,757</b>           | <b>(\$313,493)</b> | <b>-47.9%</b> |

The \$313,493 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- A decrease in State Public Defender's Office Reimbursement for Appointed Counsel Costs due to lower than anticipated expenditures in 2022.

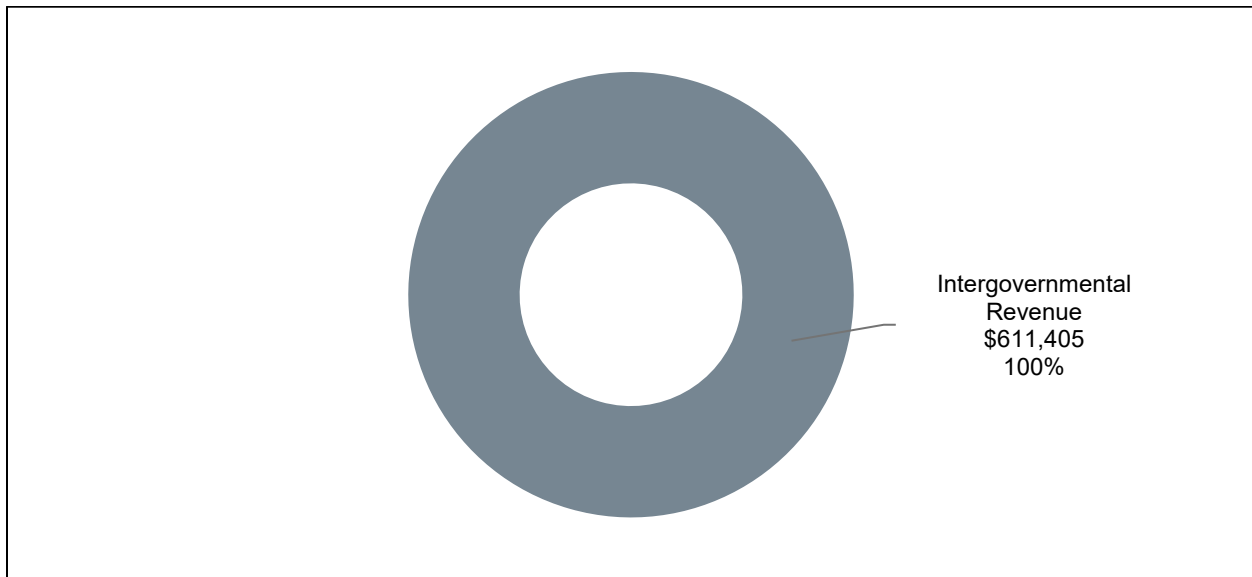
**Comparison: 2022 Approved to 2023 Approved**

|                  | <b>2022<br/>Approved</b> | <b>2023<br/>Approved</b> | <b>Variance</b>   |              |
|------------------|--------------------------|--------------------------|-------------------|--------------|
|                  |                          |                          | <b>\$</b>         | <b>%</b>     |
| General Fund     | \$654,250                | \$611,405                | (\$42,845)        | -6.5%        |
| Non-General Fund | \$0                      | \$0                      | \$0               | N/A          |
| <b>Total</b>     | <b>\$654,250</b>         | <b>\$611,405</b>         | <b>(\$42,845)</b> | <b>-6.5%</b> |

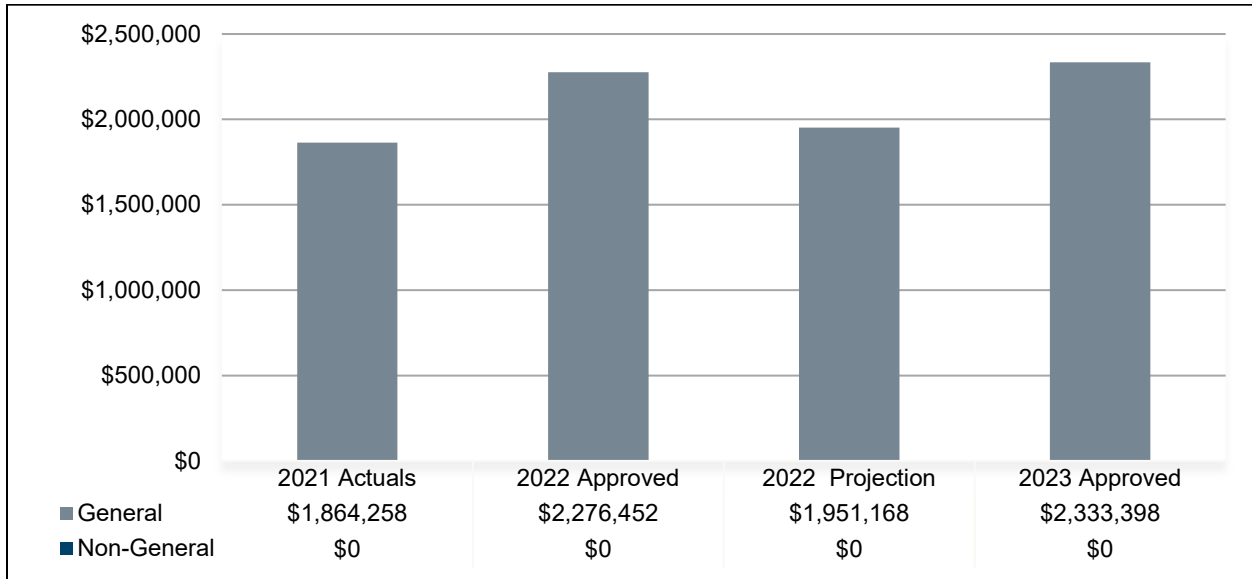
The \$42,845 decrease from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- A decrease in the Municipal Court Contract as a result of the recent reimbursement rate from the State Public Defender's Office.

**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  | \$867,448          | 37.2%         |
| APPOINTED COUNSEL           | \$760,350          | 32.6%         |
| PURCHASED PERSONAL SERVICES | \$690,000          | 29.6%         |
| JUROR FEES                  | \$15,000           | 0.6%          |
| APPOINTED COUNSEL EXPENSES  | \$600              | 0.0%          |
| <b>Total</b>                | <b>\$2,333,398</b> | <b>100.0%</b> |

**Comparison: 2022 Approved to 2022 Projection**

|                  | <b>2022<br/>Approved</b> | <b>2022<br/>Projection</b> | <b>Variance</b>    |               |
|------------------|--------------------------|----------------------------|--------------------|---------------|
|                  |                          |                            | <b>\$</b>          | <b>%</b>      |
| General Fund     | \$2,276,452              | \$1,951,168                | (\$325,284)        | -14.3%        |
| Non-General Fund | \$0                      | \$0                        | \$0                | N/A           |
| <b>Total</b>     | <b>\$2,276,452</b>       | <b>\$1,951,168</b>         | <b>(\$325,284)</b> | <b>-14.3%</b> |

The \$325,284 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- A decrease in the Appointed Counsel Costs associated with the number and complexity of cases being lower than anticipated.

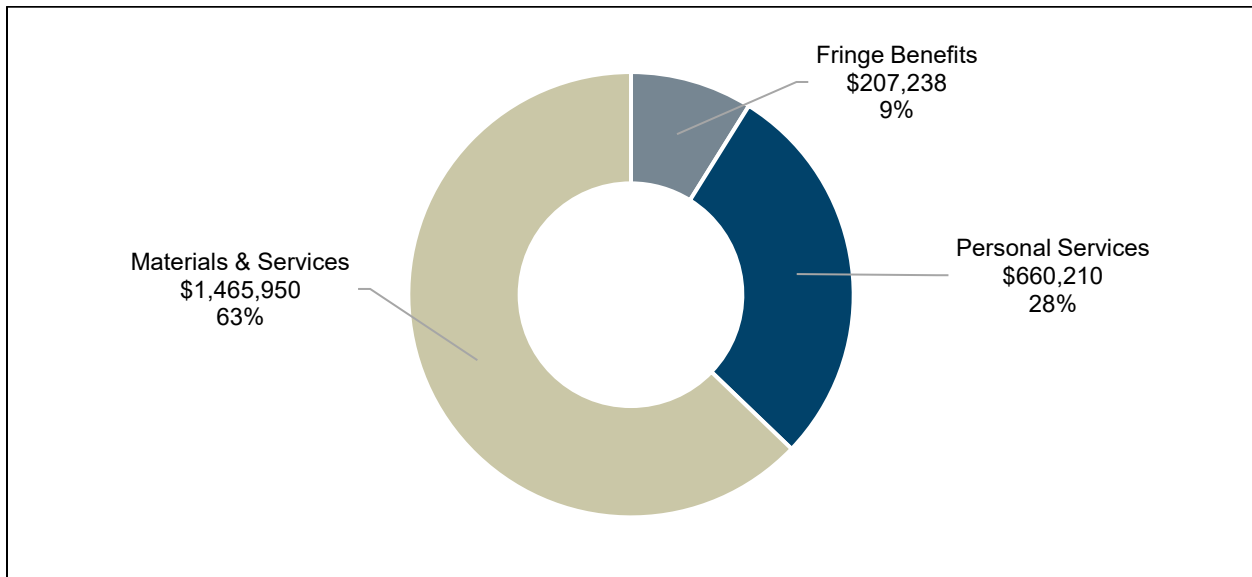
**Comparison: 2022 Approved to 2023 Approved**

|                  | <b>2022<br/>Approved</b> | <b>2023<br/>Approved</b> | <b>Variance</b> |             |
|------------------|--------------------------|--------------------------|-----------------|-------------|
|                  |                          |                          | <b>\$</b>       | <b>%</b>    |
| General Fund     | \$2,276,452              | \$2,333,398              | \$56,946        | 2.5%        |
| Non-General Fund | \$0                      | \$0                      | \$0             | N/A         |
| <b>Total</b>     | <b>\$2,276,452</b>       | <b>\$2,333,398</b>       | <b>\$56,946</b> | <b>2.5%</b> |

The \$56,946 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- An increase in Appointed Counsel Costs associated with an expected increase in case numbers in 2023.

**2023 Approved Budget  
Expenditures by Category**



**Budget Summary – FTEs**

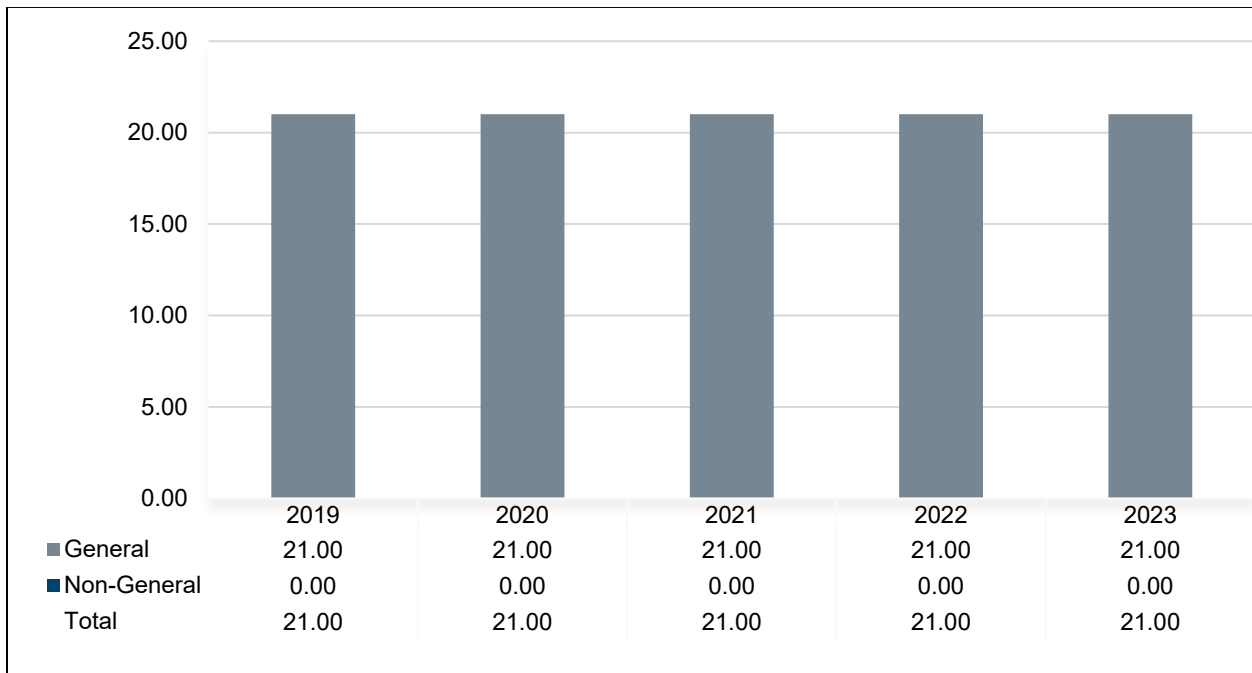
|                          | 2022 Budget  | 2023 Approved | Approved Budget as % of Total FTEs |
|--------------------------|--------------|---------------|------------------------------------|
| General Fund             | 21.00        | 21.00         | 100.0%                             |
| Non-General Fund         | 0.00         | 0.00          | 0.0%                               |
| <b>Total Agency FTEs</b> | <b>21.00</b> | <b>21.00</b>  | <b>100.0%</b>                      |

There is no change in Total FTEs from the 2022 Budget to the 2023 Approved 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**

|              | <b>2022<br/>Budget</b> | <b>Four-year<br/>Average</b> | <b>2023<br/>Approved</b> | <b>% Point Change to:</b> |                |
|--------------|------------------------|------------------------------|--------------------------|---------------------------|----------------|
|              |                        |                              |                          | <b>PY Budget</b>          | <b>Average</b> |
| General Fund | 0.0%                   | 0.5%                         | 0.0%                     | 0.0%                      | -0.5%          |

The only personnel expenditures for the Municipal Court are the County's 40% share of the Salaries & Wages for the Judges and Magistrates. Therefore, no vacancy credit is included for the Municipal Court.

**Fringe Benefits**

|              | <b>2022<br/>Budget</b> | <b>Four-year<br/>Average</b> | <b>2023<br/>Approved</b> | <b>% Point Change to:</b> |                |
|--------------|------------------------|------------------------------|--------------------------|---------------------------|----------------|
|              |                        |                              |                          | <b>PY Budget</b>          | <b>Average</b> |
| General Fund | 0.0%                   | 0.3%                         | 0.0%                     | 0.0%                      | -0.3%          |

The only personnel expenditures for the Municipal Court are the County's 40% share of the Salaries & Wages for the Judges and Magistrates. Therefore, no vacancy credit is included for the Municipal Court.

**Municipal Court**

**Program Purpose**

The purpose of the Franklin County Municipal Court is to provide an impartial forum for the fair, efficient, and timely adjudication of cases that fall within the Court’s territorial, monetary, and subject-matter jurisdiction, and to exercise any other powers authorized by law. The purpose of the specialized docket programs is to address the problems exhibited by each target population by providing a coordinated, comprehensive approach to treatment and rehabilitation of criminal offenders who satisfy the program’s target population.

**Primary Services**

- Perform Magistrates & Judges duties under R.C. Chapter 1901 and all applicable court rules.
- Operate five specialized dockets that provide intensive treatment and supervision of individuals who fall within the program’s target population and meet the legal and clinical eligibility requirements.
- Operate a behavioral treatment-based class for low-level felony offenders who plead guilty to a first-degree misdemeanor but do not meet the criteria to participate in a specialized docket.

**Program Budget Overview**

|                           | <b>2022<br/>Approved</b> | <b>2023<br/>Approved</b> | <b>Variance<br/>\$</b> | <b>%</b>    |
|---------------------------|--------------------------|--------------------------|------------------------|-------------|
| Personal Services         | \$658,619                | \$660,210                | \$1,591                | 0.2%        |
| Fringe Benefits           | \$198,833                | \$207,238                | \$8,405                | 4.2%        |
| Materials & Services      | \$1,419,000              | \$1,465,950              | \$46,950               | 3.3%        |
| <b>Total Expenditures</b> | <b>\$2,276,452</b>       | <b>\$2,333,398</b>       | <b>\$56,946</b>        | <b>2.5%</b> |

**Funding Source**

- General Fund

**Core Principle and Linkage**

**Provide Community Safety, Security & Effective Justice**

The Municipal Court improves safety and security by effectively administering justice for the community while also addressing the root causes to reduce recidivism rates and save taxpayer dollars.