

**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.

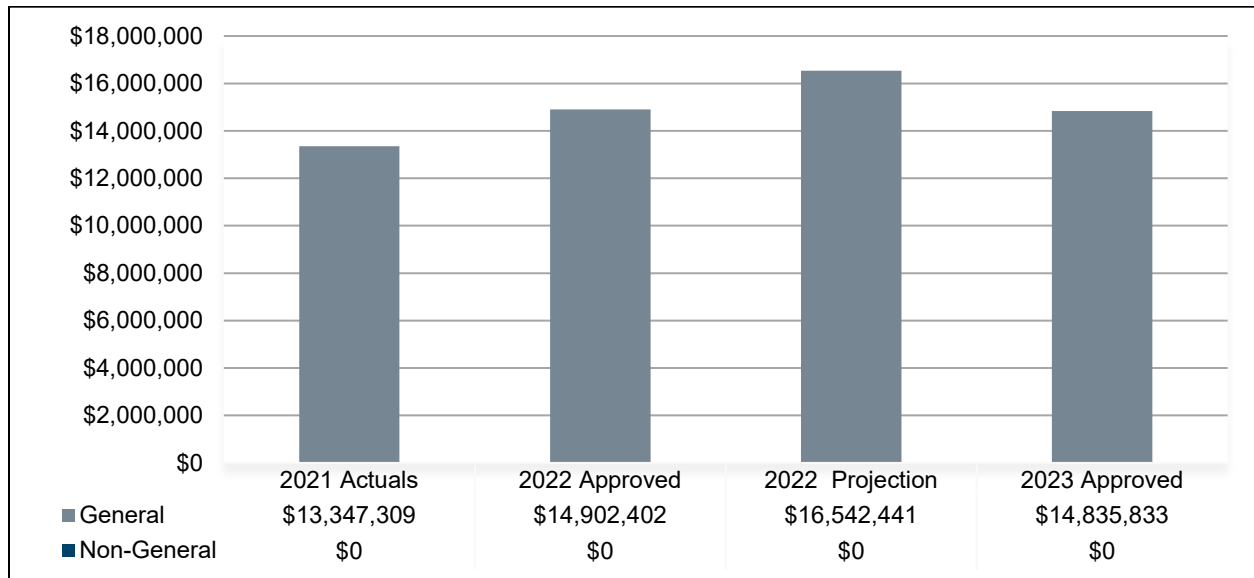
**Performance Spotlight**

**Measure:** Specialty Court Cases requiring representation

**Program:** Municipal Court

About this measure		Why it is important	
Data is into our CMS system daily but collected quarterly from our CMS Database. The following Specialty Courts collect data regarding number of pleas for MHC, Catch, ADAP and Veterans Court.		With a renewed emphasis on risk assessment and the use of sentencing alternatives, courts now attempt 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 their treatment needs. 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 the offense and in doing so, substantially reduce the likelihood of future recidivism	
What is being done			
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 that they can live crime free productive lives.			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
942	1,500	712	800

**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: 2022 Approved to 2022 Projection**

	<b>2022 Approved</b>	<b>2022 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$14,902,402	\$16,542,441	\$1,640,039	11.0%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$14,902,402</b>	<b>\$16,542,441</b>	<b>\$1,640,039</b>	<b>11.0%</b>

The \$1,640,039 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- The State Public Defender's Office reimbursing expenses at a 100% rate during the first half of the year.

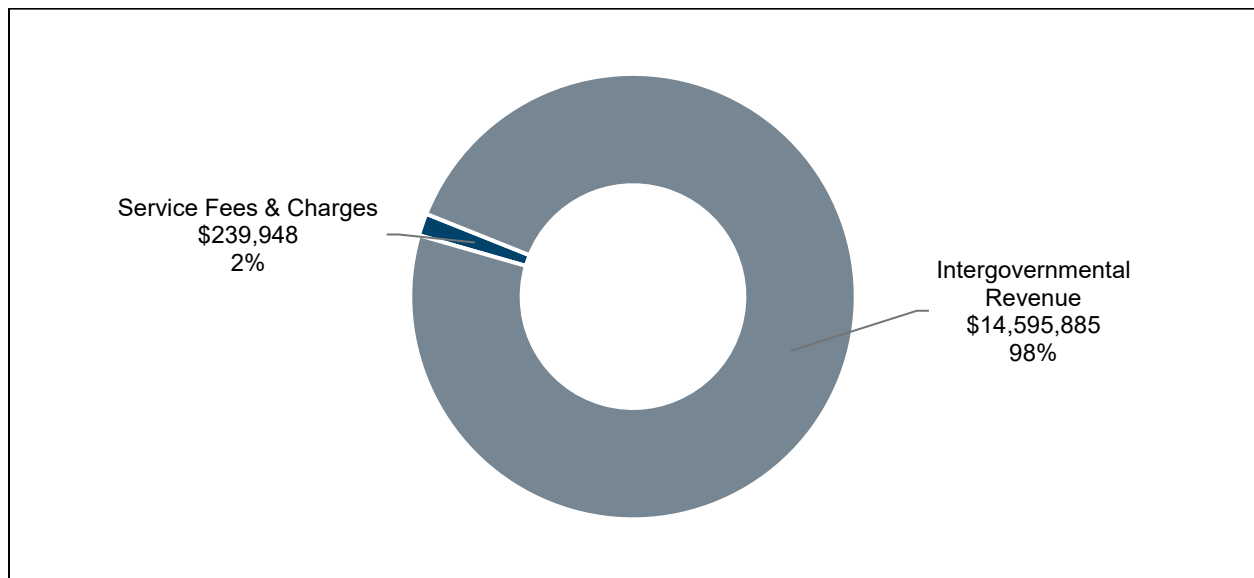
**Comparison: 2022 Approved to 2023 Approved**

	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$14,902,402	\$14,835,833	(\$66,569)	-0.4%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$14,902,402</b>	<b>\$14,835,833</b>	<b>(\$66,569)</b>	<b>-0.4%</b>

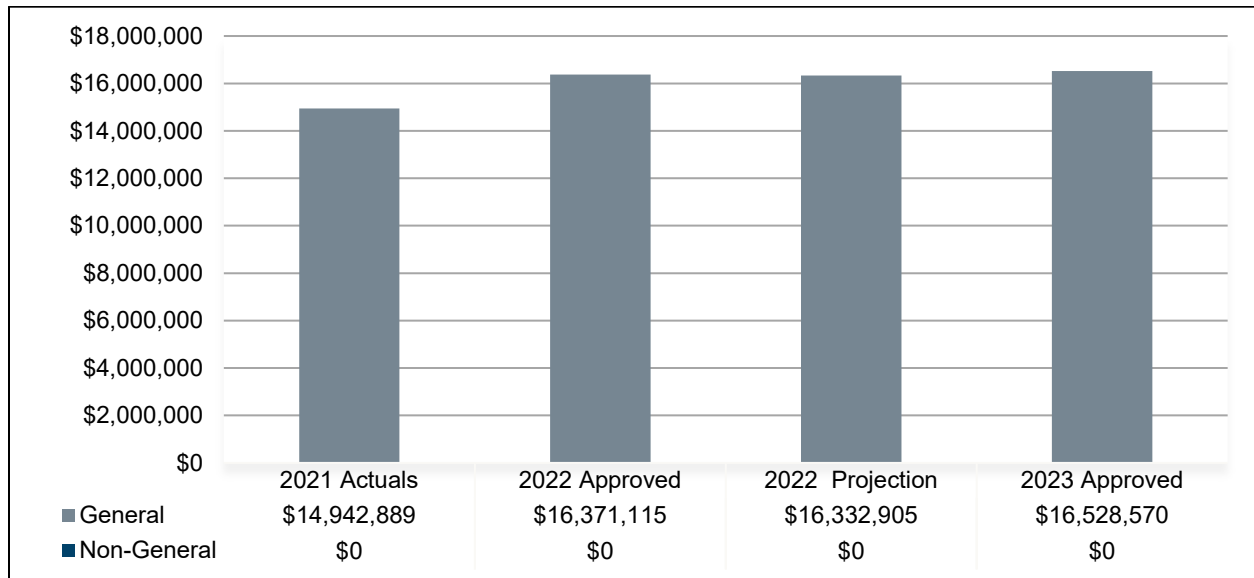
The \$66,569 decrease from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- A minimal decrease in expected reimbursement 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	\$15,011,313	90.8%
FRANKLIN CO INTERNAL RENT/LEASE	\$514,078	3.1%
COST ALLOCATION PLAN	\$343,171	2.1%
WITNESS FEES	\$185,000	1.1%
IT DATA PROCESSING SERVICES	\$100,000	0.6%
IT MICROSOFT LICENSES	\$63,975	0.4%
TRANSCRIPTION EXPENSES	\$56,700	0.3%
PUBLICATIONS & SUBSCRIPTIONS	\$37,600	0.2%
OFFICE MATERIALS & SUPPLIES	\$35,400	0.2%
MEMBERSHIPS	\$34,958	0.2%
<i>Other</i>	\$146,375	0.9%
<b>Total</b>	<b>\$16,528,570</b>	<b>100.0%</b>

**Comparison: 2022 Approved to 2022 Projection**

	<b>2022 Approved</b>	<b>2022 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$16,371,115	\$16,332,905	(\$38,210)	-0.2%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$16,371,115</b>	<b>\$16,332,905</b>	<b>(\$38,210)</b>	<b>-0.2%</b>

The \$38,210 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Projected expenses are expected to be significantly unchanged from the 2022 Approved Budget

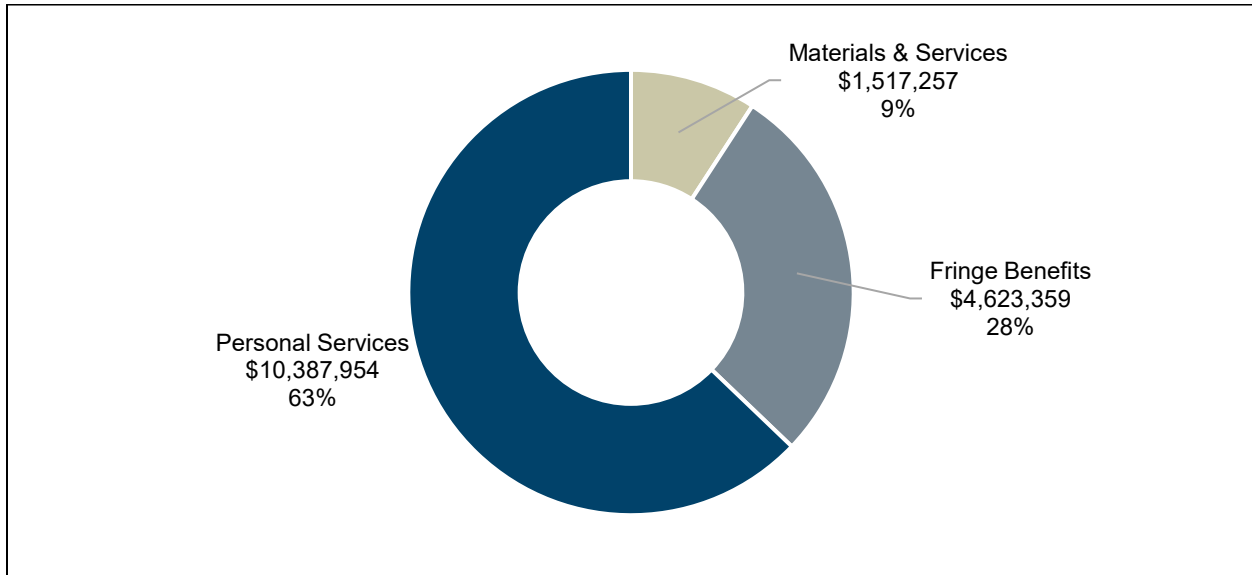
**Comparison: 2022 Approved to 2023 Approved**

	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$16,371,115	\$16,528,570	\$157,455	1.0%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$16,371,115</b>	<b>\$16,528,570</b>	<b>\$157,455</b>	<b>1.0%</b>

The \$157,455 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- Adjustments made as a result of the County's Salary Study.

**2023 Approved Budget  
Expenditures by Category**



**Budget Summary – FTEs**

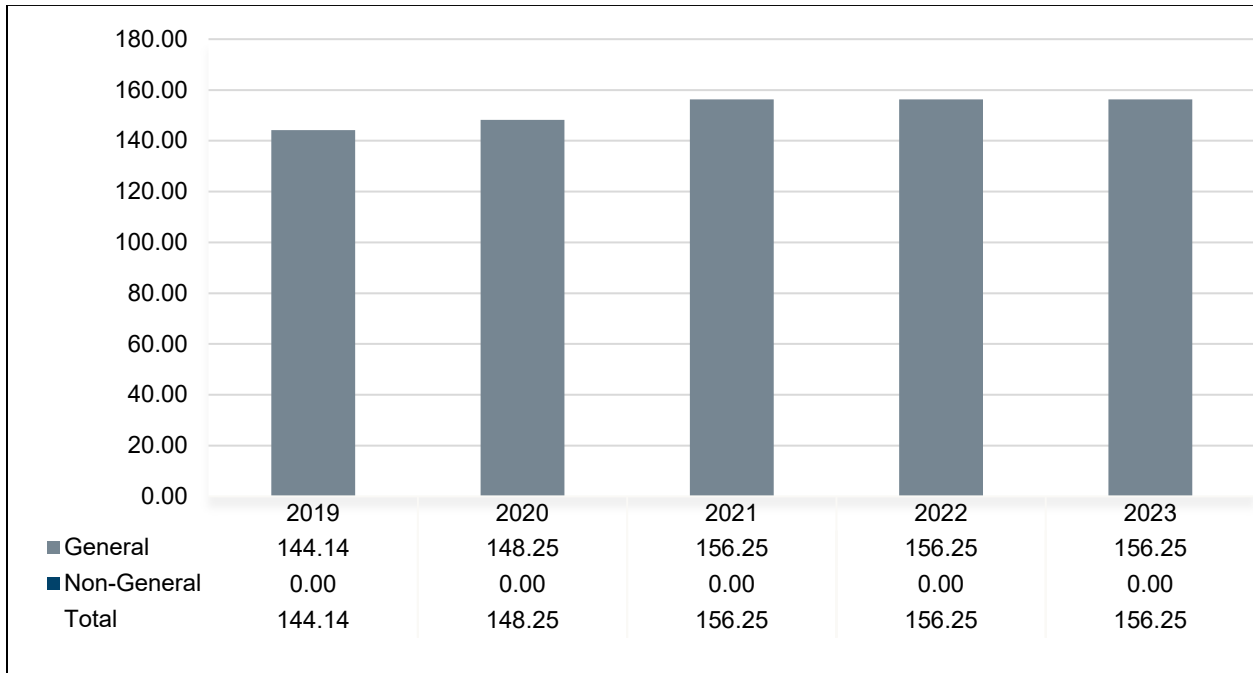
	<b>2022 Budget</b>	<b>2023 Approved</b>	<b>Approved Budget as % of Total FTEs</b>
General Fund	156.25	156.25	100.0%
Non-General Fund	0.00	0.00	0.0%
<b>Total Agency FTEs</b>	<b>156.25</b>	<b>156.25</b>	<b>100.0%</b>

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

**New Positions**

<b>Position Title</b>	<b># of Positions</b>	<b>Annual Salary</b>	<b>Source</b>
<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 Budget</b>	<b>Four-year Average</b>	<b>2023 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	3.0%	3.2%	5.0%	2.0%	1.8%

The vacancy rate within Salaries & Wages for 2023 is expected to be higher than the Four-year Average based on higher vacancy rates for the last two years.

**Fringe Benefits**

	<b>2022 Budget</b>	<b>Four-year Average</b>	<b>2023 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	5.1%	5.2%	5.0%	-0.1%	-0.2%

The vacancy rate within Fringe Benefits for 2023 is in line with the 2022 Budget }

**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.

**Primary Services**

- Provide appellate services to indigent persons in Franklin County.
- Provide pre and post-trial consultation to clients.
- Provide pre and post-trial consultation to staff attorneys.

**Program Budget Overview**

	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$430,212	\$430,879	\$667	0.2%
Fringe Benefits	\$185,085	\$185,303	\$218	0.1%
Materials & Services	\$269,948	\$148,034	(\$121,914)	-45.2%
Capital Outlays	\$5,960	\$0	(\$5,960)	-100.0%
<b>Total Expenditures</b>	<b>\$891,205</b>	<b>\$764,216</b>	<b>(\$126,989)</b>	<b>-14.2%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

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

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.



**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.

**Primary Services**

- Provide legal services to indigent persons in Franklin County charged with Felony offenses.
- Provide social work intervention services to indigent persons in Franklin County charged with Felony Offenses.
- Provide Death Penalty mitigation services to indigent persons in Franklin County.

**Program Budget Overview**

	<b>2022</b>	<b>2023</b>	<b>Variance</b>	
	<b>Approved</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
Personal Services	\$3,177,000	\$3,363,613	\$186,613	5.9%
Fringe Benefits	\$1,401,391	\$1,490,587	\$89,196	6.4%
Materials & Services	\$590,907	\$509,192	(\$81,715)	-13.8%
Capital Outlays	\$20,076	\$0	(\$20,076)	-100.0%
<b>Total Expenditures</b>	<b>\$5,189,374</b>	<b>\$5,363,392</b>	<b>\$174,018</b>	<b>3.4%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

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

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.

**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.

**Primary Services**

- Provide legal services to indigent persons in Franklin County Municipal Court on criminal misdemeanors and traffic charges.
- Provide legal services to indigent persons in Franklin County Municipal Court on felony initial appearances.
- Provide legal services to indigent persons in Franklin County Municipal Court on felony preliminary hearings.
- Provide social worker intervention services to indigent persons in Franklin County Municipal Court.

**Program Budget Overview**

	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$3,818,940	\$4,079,089	\$260,149	6.8%
Fringe Benefits	\$1,694,414	\$1,882,104	\$187,690	11.1%
Materials & Services	\$518,014	\$431,787	(\$86,227)	-16.6%
Capital Outlays	\$31,551	\$0	(\$31,551)	-100.0%
<b>Total Expenditures</b>	<b>\$6,062,919</b>	<b>\$6,392,980</b>	<b>\$330,061</b>	<b>5.4%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

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

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.

**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 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, and permanent environment.

**Primary Services**

- Provide legal services 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.
- Provide social work intervention services 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.
- Provide attorney Guardian Ad Litem representation, post decree Lay Guardian Ad Litem services 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.
- Provide social work assessment services 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.

**Program Budget Overview**

	<b>2022 Approved</b>	<b>2023 Approved</b>	<b>Variance \$</b>	<b>%</b>
Personal Services	\$2,638,055	\$2,514,373	(\$123,682)	-4.7%
Fringe Benefits	\$1,065,752	\$1,065,365	(\$387)	0.0%
Materials & Services	\$507,333	\$428,244	(\$79,089)	-15.6%
Capital Outlays	\$16,477	\$0	(\$16,477)	-100.0%
<b>Total Expenditures</b>	<b>\$4,227,617</b>	<b>\$4,007,982</b>	<b>(\$219,635)</b>	<b>-5.2%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

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

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. The program improves public safety through the use of community planning and involvement.