

Mission

The vision is to provide responsible, efficient, and effective government that delivers outstanding public services through innovative leadership and sound fiscal management and improves the quality of life for the residents of Franklin County.

Strategic Focus

Primary Initiative: RBS Model - The primary initiatives of the Risk-Based Supervision (RBS) model include: utilizing a validated criminal risk tool to determine the appropriate level of supervision and to identify targeted need areas for case plan development; incorporating cognitive behavioral programming, skill development and problem solving skills; community resource engagement; and, establishing appropriate case load size per officer to ensure consistent and effective use of risk reduction strategies during supervision.

Primary Issue: Risk-Based Supervision - While not enough time has transpired to demonstrate a reduction in recidivism, the Department has successfully implemented many of the best practices found within the RBS model. For example, the Department created a Central Intake office which streamlines the placement of offenders on probation directly from the courtroom. Further, case plans, which detail an offender’s activity and treatment expectations while on supervision, have been developed for all moderate and high-risk offenders. Also, the Department now assigns cases to officers by risk level versus by judicial assignment. The only challenges currently being faced are those related to educating new officers and justice partners as we continue to utilize the RBS model. -

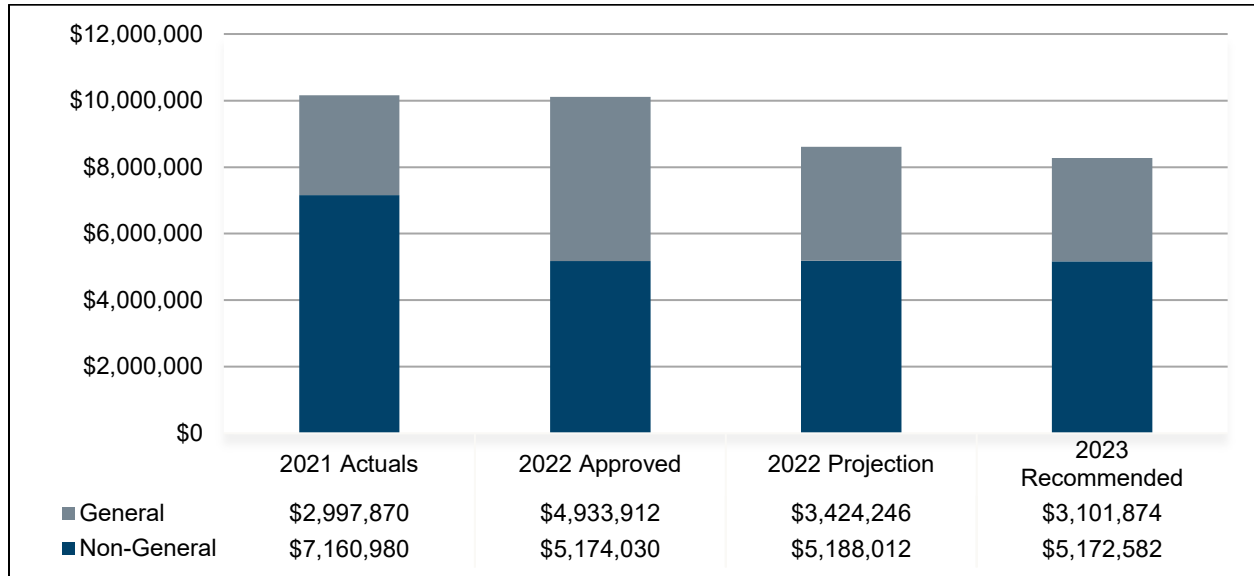
Performance Spotlight

Measure: Number of cases per officer

Program: Adult Probation

About this measure		Why it is important	
The Franklin County Adult Probation Department implemented a Risk-Based Supervision (RBS) model in 2018. This model utilizes evidence-based practices to effectively supervise moderate to high risk offenders to reduce the risk of recidivism.		One of the most significant challenges to overcome was the excessive caseloads assigned to officers. The American Probation & Parole Association recommends that no more than 50 moderate or high-risk offenders are assigned to an individual officer.	
What is being done			
The Department has educated all staff, through continued training and coaching sessions, to enhance their use of evidence-based practices. Further, the Department has restructured various job functions to increase efficiencies in offender contact and supervision. The restructuring of the caseload assignments by risk level has reduced Risk Reduction Officers caseload sizes from an average of 125 cases to an average of 55 cases per officer, which aligns with industry standards. The implementation of Central Intake has resulted in an 80% decrease in the time required for an offender’s initial placement and instruction on probation. Lastly, office visit duration has increased by 78% thus providing officers more time for risk reduction strategies. Our next steps include enhancing our quality assurance and continuous quality improvement strategies around the model and assessing our continued success and areas for development and growth.			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
55	60	45	55

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"> • State Public Defender's Office
Special	<ul style="list-style-type: none"> • Computerization Fund (2017) • Community Corrections Program Fund (2023) • Probation Supervision Fund (2063) • Community Corrections Misdemeanor (2094) • Indigent Interlock Fund (2135) • Justice Reinvestment Fund (2140) • TCAP (2147) 	<ul style="list-style-type: none"> • Computerization fees • State Grants • User Fees
Debt	None	N/A
Capital	<ul style="list-style-type: none"> • Common Pleas Capital Fund (4074) 	<ul style="list-style-type: none"> • Transfers from the General Fund
Enterprise /Internal	None	N/A

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$4,933,912	\$3,424,246	(\$1,509,666)	-30.6%
Non-General Fund	\$5,174,030	\$5,188,012	\$13,982	0.3%
Total	\$10,107,942	\$8,612,258	(\$1,495,684)	-14.8%

The \$1,495,684 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- A decrease in reimbursements from the State Public Defender’s Office within the General Fund resulting from lower than anticipated Appointed Counsel expenditures.

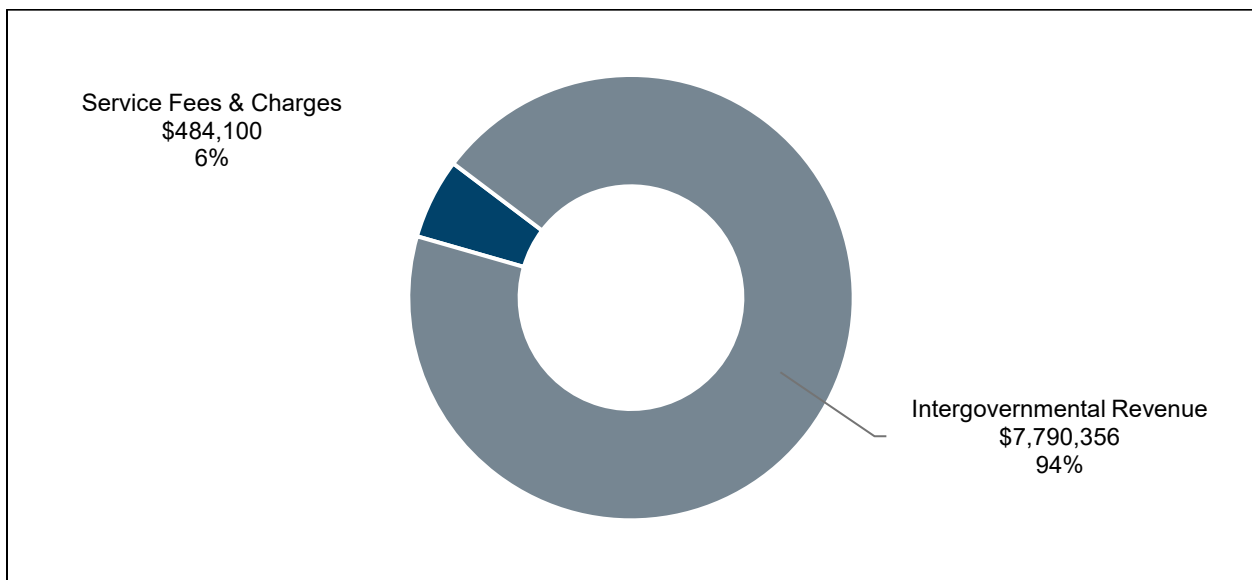
Comparison: 2022 Approved to 2023 Recommended

	2022 Approved	2023 Recommended	Variance	
			\$	%
General Fund	\$4,933,912	\$3,101,874	(\$1,832,038)	-37.1%
Non-General Fund	\$5,174,030	\$5,172,582	(\$1,448)	0.0%
Total	\$10,107,942	\$8,274,456	(\$1,833,486)	-18.1%

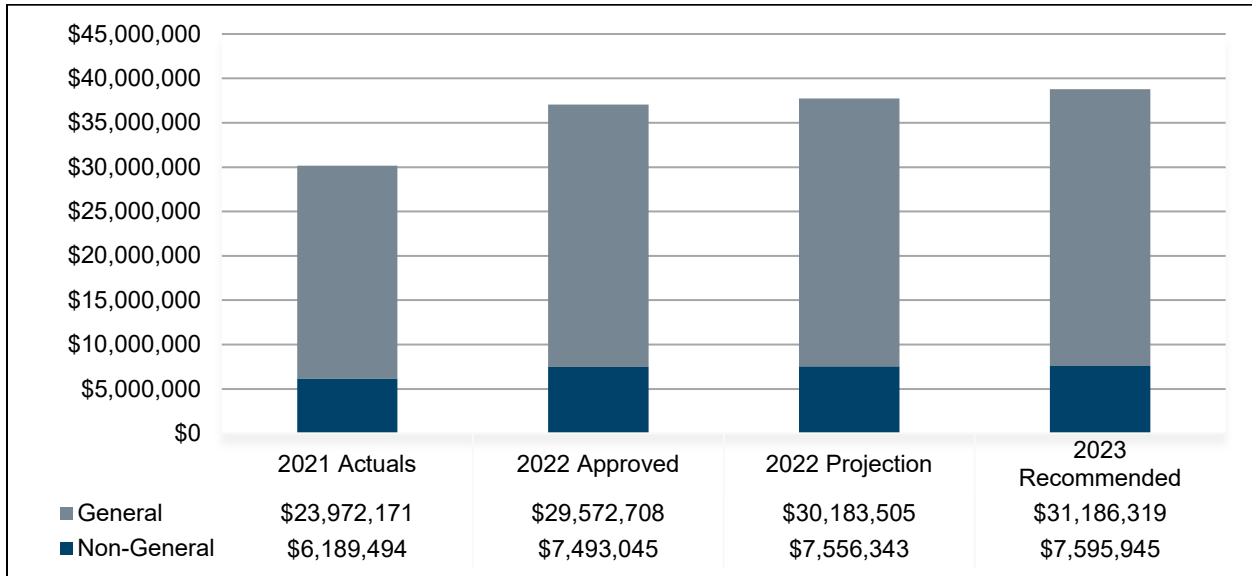
The \$1,833,486 decrease from the 2022 Approved Budget to the 2023 Recommended Budget is primarily attributed to:

- A decrease in reimbursements from the State Public Defender’s Office within the General Fund as a result of lower than anticipated Appointed Counsel expenditures and a decreased in the budgeted Appointed Counsel reimbursement rate.

**2023 Recommended Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2023 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$26,987,179	69.6%
APPOINTED COUNSEL - LEGAL FEES	\$3,500,000	9.0%
DATA PROCESSING/TELECOM EQUIP	\$2,400,000	6.2%
GRANTS TO COUNTY AGENCIES	\$1,125,000	2.9%
BOARD & CARE	\$782,153	2.0%
JUROR FEES	\$711,600	1.8%
LAB & TESTING SERVICES	\$276,143	0.7%
ELECTRONIC MONITORING	\$273,614	0.7%
TRAINING CONSULTANTS	\$268,776	0.7%
3RD PARTY	\$260,000	0.7%
<i>Other</i>	\$2,197,799	5.7%
Total	\$38,782,264	100.0%

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$29,572,708	\$28,658,739	(\$913,969)	-3.1%
Non-General Fund	\$7,493,045	\$7,556,343	\$63,298	0.8%
Total	\$37,065,753	\$36,215,082	(\$850,671)	-2.3%

The \$850,671 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Lower than anticipated Appointed Counsel expenditures in the General Fund, partially offset by the ongoing upgrades of the AV equipment in the media room and courtrooms.

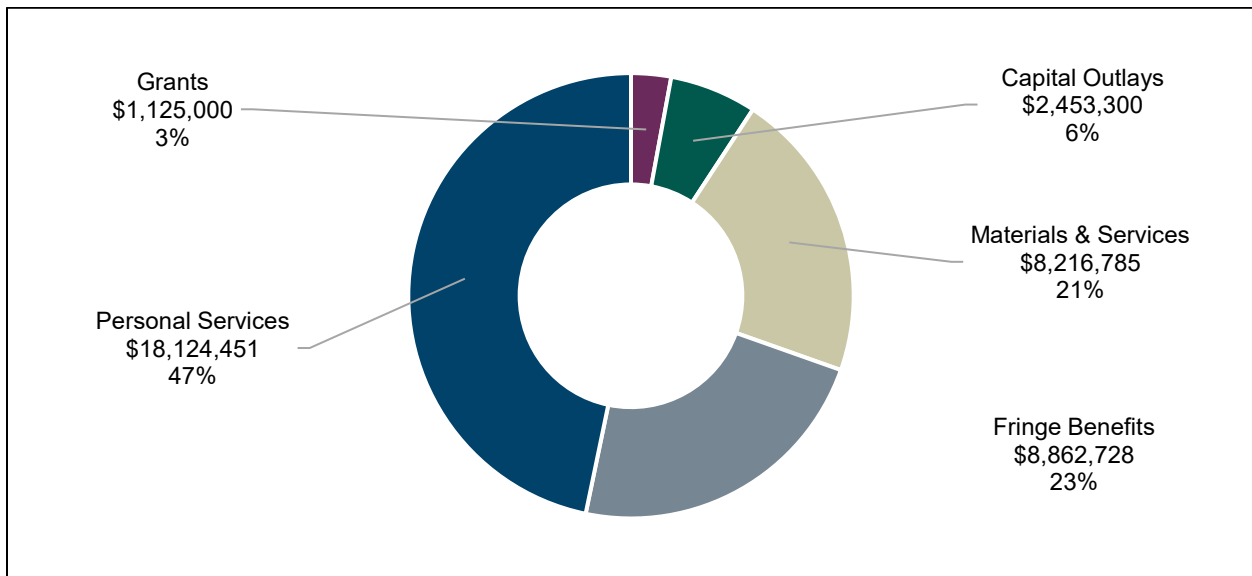
Comparison: 2022 Approved to 2023 Recommended

	2022 Approved	2023 Recommended	Variance	
			\$	%
General Fund	\$29,572,708	\$31,186,319	\$1,613,611	5.5%
Non-General Fund	\$7,493,045	\$7,595,945	\$102,900	1.4%
Total	\$37,065,753	\$38,782,264	\$1,716,511	4.6%

The \$1,716,511 increase from the 2022 Approved Budget to the 2023 Recommended Budget is primarily attributed to:

- The increase within General Fund is related to the additional positions and increased juror fees, offset by a reduction in materials and services.
- An increase in the Common Pleas Capital Fund is related to ongoing upgrades of the AV equipment in the media room and courtrooms.

**2023 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

	2022 Budget	2023 Recommended	Recommended Budget as % of Total FTEs
General Fund	234.42	243.36	89.8%
Non-General Fund	29.60	27.66	10.2%
Total Agency FTEs	264.02	271.02	100.0%

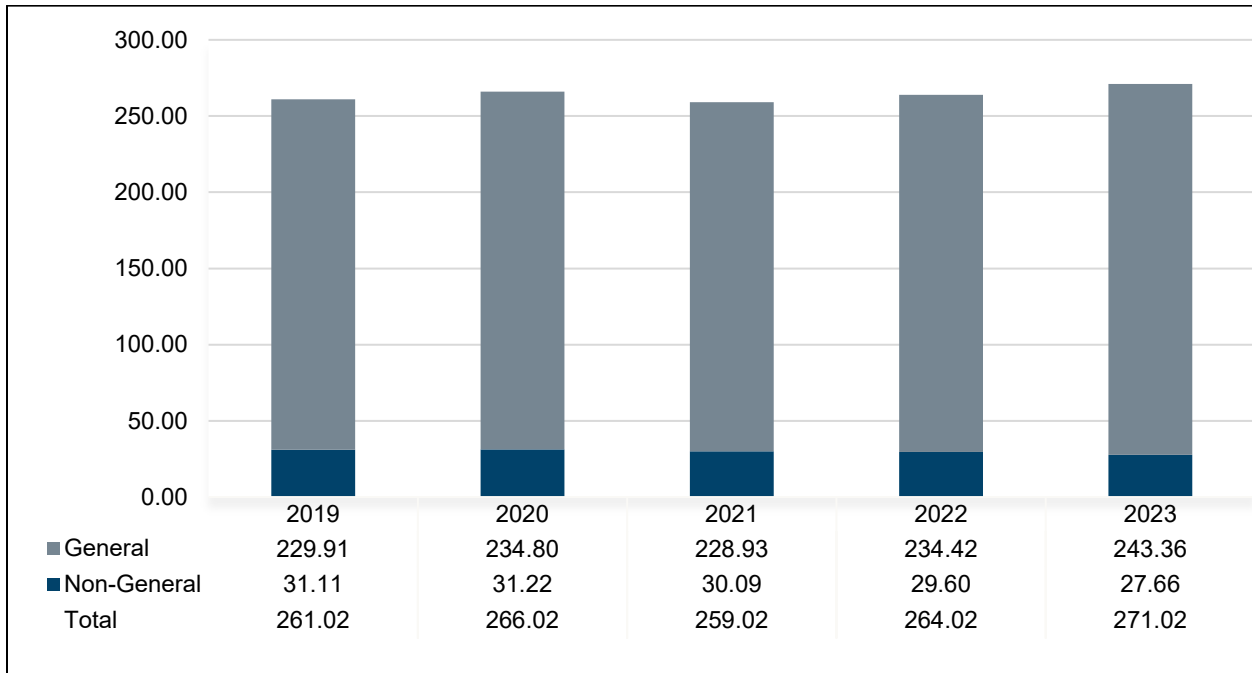
The 7.00 FTE increase from the 2022 Budget to the 2023 Recommended Budget is related to the FTE changes listed in detail below.

New Positions

Position Title	# of Positions	Annual Salary	Source
Electronic Monitoring Officers Adult Probation Officers	2	\$64,350	RFR
Community Supervision Officers Adult Probation Officers	4	\$68,160	RFR
Public Information Officer / Social Media Coordinator	1	\$79,589	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

	2022 Budget	Four-year Average	2023 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	1.0%	2.0%	1.5%	0.5%	-0.5%
Community Corrections Program Fund	0.0%	2.8%	0.0%	0.0%	-2.8%
Community Corrections Misdemeanor Fund	0.0%	9.4%	0.0%	0.0%	-9.4%
Justice Reinvestment Fund	0.0%	3.0%	0.0%	0.0%	-3.0%

The vacancy credit within Salaries & Wages for 2023 is in line with the 2022 budget; however, the General Fund is lower than the four-year average due to the Court holding probation officer positions vacant while it developed its Risk Based Supervision model for the Adult Probation Department. The other funds do not include a vacancy credit due to the number of FTEs supported within each fund.

Fringe Benefits

	2022 Budget	Four-year Average	2023 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	1.0%	5.4%	1.5%	0.5%	-3.9%
Community Corrections Program Fund	0.0%	6.1%	0.0%	0.0%	-6.1%
Community Corrections Misdemeanor Fund	0.0%	14.1%	0.0%	0.0%	-14.1%
Justice Reinvestment Fund	0.0%	7.9%	0.0%	0.0%	-7.9%

The vacancy credit within Fringe Benefits for 2023 is in line with the 2022 budget; however, the General Fund is lower than the four-year average due to the Court holding probation officer positions vacant while it developed its Risk Based Supervision model for the Adult Probation Department. The other funds do not include a vacancy credit 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.

Common Pleas Expansions		
Fund Type	Amount Requested	Amount Recommended
General Fund	\$948,668	\$948,668
Recommended	<p>Request Description: <u>Jail Transportation:</u> Transporting offenders/probationers to and from the new jail will need to change. After the closure of the main jail, Adult Probation Officers will be required to travel to both Jackson Pike and Fisher Road for electronic monitoring placements. This requires the hiring of two Electronic Monitoring Probation Officers and four Community Supervision Officers who will be responsible for transporting the probationers to the appropriate jail. The offenders/probationers will then have access to the jail's resource center to obtain any required services to aid in their success and may utilize the free shuttle service to be transported from the jail to the main bus line hub. These positions were approved and filled in 2022. (\$609,153)</p> <ul style="list-style-type: none"> • 2 Electronic Monitoring Probation Officers (\$197,142) • 4 Community Supervision Officers (\$412,011) 	
	<p>Juror Fees: Juror fees have not been increased since 2003. The Court is requesting the juror fee be increased to \$30.00 per day from \$20.00. This increase will alleviate the financial hardship associated with jury service; make it possible for more citizens to be able to serve; adequately reimburse jurors' out-of-pocket expenses; and, better reflect in monetary terms the value of jury service to the justice system. (\$217,195)</p>	
	<p>Public Information Officer/Social Media Coordinator: This position will manage the flow of information both to and from the Court. This position will publish press releases and manage the increasing number of public records requests received by the Court annually. This position will also plan, implement, and monitor the Court's social media presence. As more and more people look to social media as their primary source of news and information, the Court must shift a portion of its messaging to social platforms to better communicate with the public the Court serves, enhance confidence in the judicial system, and promote justice initiatives as well as Court websites and applications.</p> <ul style="list-style-type: none"> • Public Information Officer/Social Media Coordinator (\$122,320) 	
<p>Recommendation: OMB recommends the addition of these 7 full-time positions to support the Courts expansion of duties in transporting offenders/probationers to and from the jail, increased juror fees, and Public Information Officer.</p>		

Justice Operations

Program Purpose

The purpose of the Justice Operations Program is to provide effective justice services in the courtroom setting that meet the public's need for fair and timely adjudication of crimes and civil disputes and to provide professional and qualified staff support and assistance to the Court, Bar and the public.

Primary Services

- Case assignment services, Transcripts, Victim information services, Case management reports, and Jury services.
- Court reporter technology/training sessions, Magistrate decisions, and Jury orientation materials.
- Grand jury services, Court dates, and Magistrate referrals,
- Visiting judge referrals and Assigned counsel.

Program Budget Overview

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$7,118,306	\$7,891,004	\$772,698	10.9%
Fringe Benefits	\$3,446,897	\$3,841,022	\$394,125	11.4%
Materials & Services	\$6,677,338	\$5,839,575	(\$837,763)	-12.5%
Total Expenditures	\$17,242,541	\$17,571,601	\$329,060	1.9%

Funding Source

- General Fund
- Indigent Interlock Fund
- Computerization Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

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

Information Technology

Program Purpose

The purpose of the Information Technology Department is to implement and utilize the most modern and available techniques and technologies to efficiently process workflow and facilitate information sharing so that the Court and the public has access to useful data, which aids in the processing of efficient case management in order to expedite the justice process.

Primary Services

- Systems administration
- Network management
- Security, Helpdesk
- Training and Purchasing.

Program Budget Overview

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$532,273	\$571,693	\$39,420	7.4%
Fringe Benefits	\$239,483	\$264,342	\$24,859	10.4%
Materials & Services	\$574,041	\$637,730	\$63,689	11.1%
Capital Outlays	\$2,550,272	\$2,453,300	(\$96,972)	-3.8%
Total Expenditures	\$3,896,069	\$3,927,065	\$30,996	0.8%

Funding Source

- General Fund
- Common Pleas Capital Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

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

Adult Probation/Community Corrections

Program Purpose

The purpose of the Adult Probation Department is to provide protection to the community by assisting offenders to achieve law-abiding behavior and address non-compliance through a continuum of sanctions. Additionally, the purpose of the Adult Probation Department is to provide quality services to the Court by supplying timely and accurate information to the judges for use in their decision-making process.

Primary Services

- Standard and intensive supervision
- Electronic monitoring

Program Budget Overview

	2022 Approved	2023 Recommended	Variance	
			\$	%
Personal Services	\$8,772,674	\$9,661,754	\$889,080	10.1%
Fringe Benefits	\$4,324,573	\$4,757,364	\$432,791	10.0%
Materials & Services	\$1,704,896	\$1,739,480	\$34,584	2.0%
Grants	\$1,125,000	\$1,125,000	\$0	0.0%
Total Expenditures	\$15,927,143	\$17,283,598	\$1,356,455	8.5%

Funding Source

- General Fund
- Probation Supervision Fund
- Justice Reinvestment Fund
- Community Corrections Program Fund
- Community Corrections Misdemeanor Fund
- TCAP

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

The Adult Probation/Community Corrections Program is linked to the core principle by strengthening the bond between the Court and the community and improves public safety to improve the quality of life.