

**Mission**

The Franklin County Sheriff's Office is a full-service law enforcement agency, an arm of the courts, and the custodial keeper of those who break the law. It is the mission of the Franklin County Sheriff's Office to protect the lives and property of the citizens of Franklin County, to preserve the peace, and to prevent crime and disorder while constantly guarding personal liberties as prescribed by law. This must be done with honor and integrity, conducting ourselves with the highest ethical standards to maintain public confidence.

**Strategic Focus**

**Primary Initiative:** Community Outreach - Because Franklin County is a very diverse community and great pride is taken in the relationships that have been built with the various ethnicities and cultures, the Sheriff's Office will continue to be committed to community relations through community outreach programs designed to strengthen public support.

**Primary Issue:** Public Perception of Law Enforcement - The Franklin County Sheriff's Office goal is to continue and expand the excellent reputation that the Sheriff's Office has built over the years. - Continued promotion of the good deeds that law enforcement performs on a daily basis through professionalism and courtesy during public encounters at the jail and in the field; Enhanced community relations opportunities and outreach in the community revolving around community policing initiatives.

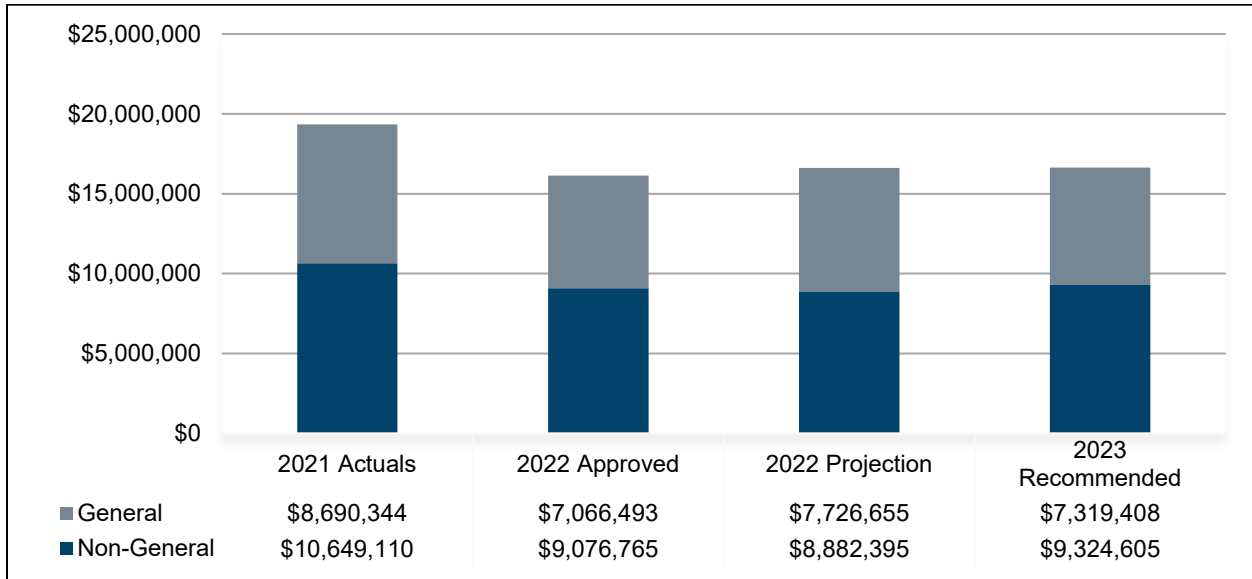
**Performance Spotlight**

**Measure:** Average daily jail population

**Program:** Custody/Jail Operations

About this measure		Why it is important	
This measure tracks the number of inmates housed in the Franklin County Correctional Centers each day throughout the calendar year.		This measure drives the cost associated with running the Franklin County Correctional Centers in terms of security manpower needs and essential materials and supplies for the inmates well being.	
What is being done			
To meet the needs of employees and inmates, Franklin County will be opening a new state of the art facility in 2023.			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
1,677	1,636	1,624	1,636

**Budget Summary – Revenues**



**Primary Revenue Sources by Fund Type**

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	<ul style="list-style-type: none"> <li>• General Fund (1000)</li> <li>• Rotary Fund (1001)</li> </ul>	<ul style="list-style-type: none"> <li>• Housing of prisoner fees</li> <li>• Police services contracts</li> <li>• Poundage</li> </ul>
Special	<ul style="list-style-type: none"> <li>• Selective Enforcement (2032), Law Enforcement Trust DOJ (2039), Child Support Enforcement (2045), Enforcement and Education (2055), Commissary (2057), JAG (2086), Concealed Handgun License (2096), Training (2131), Franklin County Drug Task Force (2134), Community Outreach (2142), Law Enforcement Trust Treasury (2148), Drug Law Enforcement (2151), DUI Enforcement Program (2664), VAWA Grant (2669)</li> </ul>	<ul style="list-style-type: none"> <li>• Grant funding</li> <li>• Prisoner inmate general sales</li> <li>• Concealed handgun license fees</li> <li>• Police services contracts</li> <li>• Seized property</li> </ul>
Debt	None	N/A
Capital	<ul style="list-style-type: none"> <li>• Sheriff Capital Fund (4053)</li> </ul>	<ul style="list-style-type: none"> <li>• Transfers from the General Fund</li> </ul>
Enterprise /Internal	None	N/A

**Comparison: 2022 Approved to 2022 Projection**

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$7,066,493	\$7,726,655	\$660,162	9.3%
Non-General Fund	\$9,076,765	\$8,882,395	(\$194,370)	-2.1%
<b>Total</b>	<b>\$16,143,258</b>	<b>\$16,609,050</b>	<b>\$465,792</b>	<b>2.9%</b>

The \$465,792 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- An increase in the Housing of Prisoners revenue, due to higher than anticipated housing of individuals for the US Marshals, and a grant from the Office of Criminal Justice Services, partially offset by a decrease in asset seizures and forfeitures into the Sheriff's Law Enforcement Trust Fund.

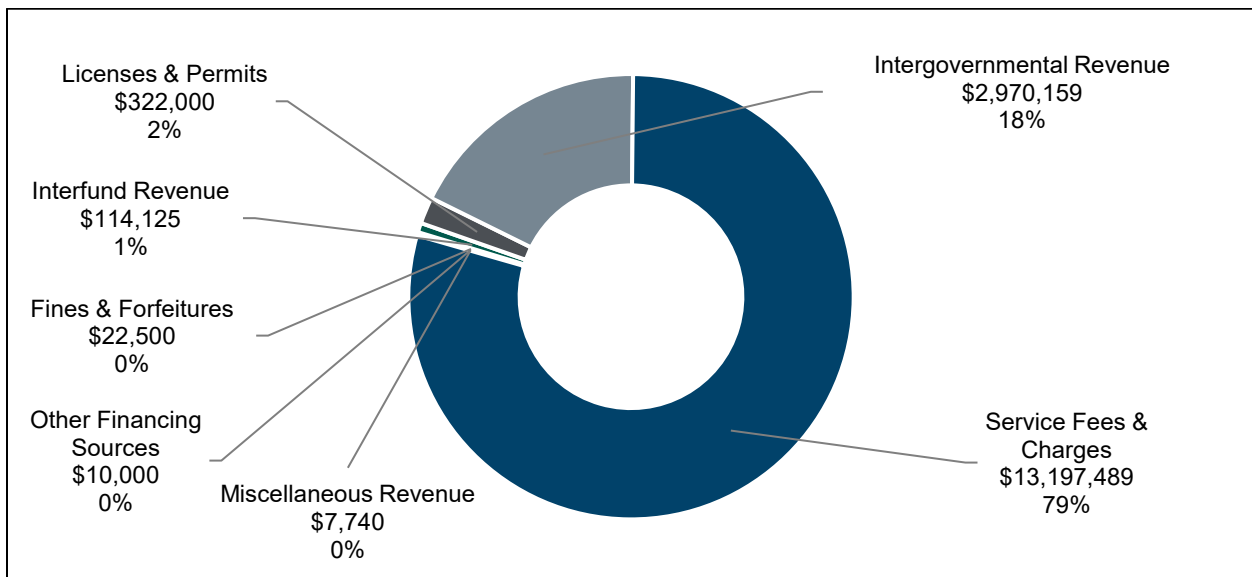
**Comparison: 2022 Approved to 2023 Recommended**

	2022 Approved	2023 Recommended	Variance	
			\$	%
General Fund	\$7,066,493	\$7,319,408	\$252,915	3.6%
Non-General Fund	\$9,076,765	\$9,324,605	\$247,840	2.7%
<b>Total</b>	<b>\$16,143,258</b>	<b>\$16,644,013</b>	<b>\$500,755</b>	<b>3.1%</b>

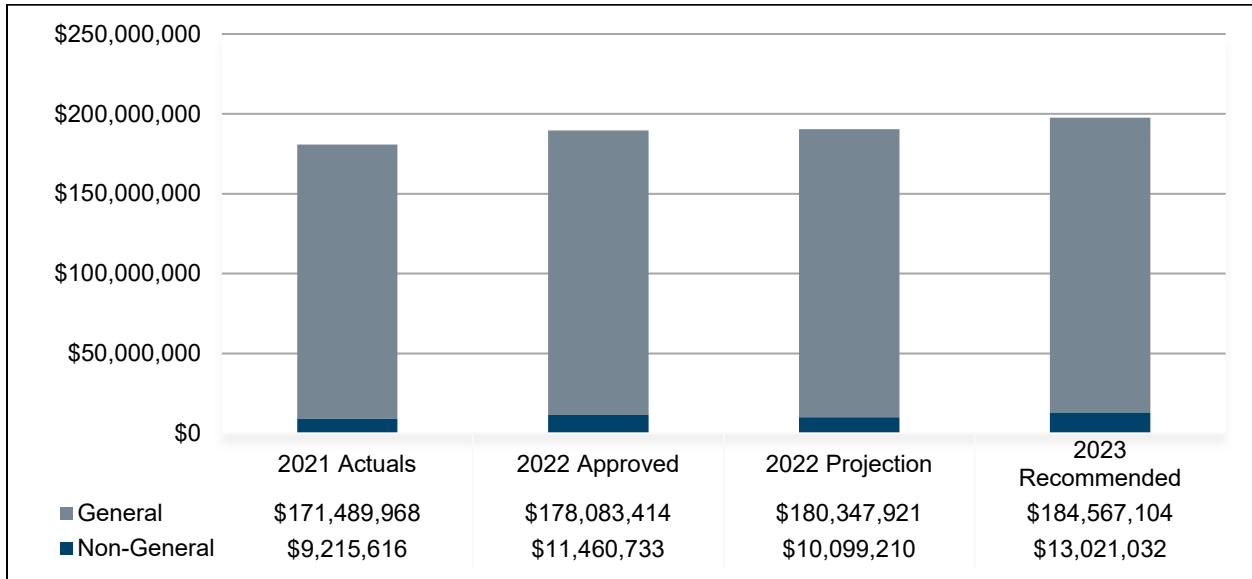
The \$500,755 increase from the 2022 Approved Budget to the 2023 Recommended Budget is primarily attributed to:

- General Fund - a Violent Crimes Reduction grant from the Office of Criminal Justice Services.
- Non-General Fund – an increase in asset seizures and forfeitures into the Sheriff's Law Enforcement Trust Fund.

**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	\$157,958,180	79.9%
MEDICAL CONSULTANTS	\$22,083,076	11.2%
FOOD ITEMS FOR CONSUMPTION	\$3,245,000	1.6%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$2,154,082	1.1%
PROFESSIONAL SERVICES-OTHER	\$1,288,061	0.7%
SAFETY & SECURITY EQUIPMENT < \$5,000	\$999,720	0.5%
IT MAINTENANCE AND REPAIR AGREEMENTS	\$838,381	0.4%
IT CAPITAL SOFTWARE	\$634,085	0.3%
SAFETY & SECURITY SUPPLIES	\$584,811	0.3%
OTHER MATERIALS & SUPPLIES	\$482,470	0.2%
<i>Other</i>	\$7,320,270	3.7%
<b>Total</b>	<b>\$197,588,136</b>	<b>100.0%</b>

**Comparison: 2022 Approved to 2022 Projection**

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$178,083,414	\$180,347,921	\$2,264,507	1.3%
Non-General Fund	\$11,460,733	\$10,099,210	(\$1,361,523)	-11.9%
<b>Total</b>	<b>\$189,544,147</b>	<b>\$190,447,131</b>	<b>\$902,984</b>	<b>0.5%</b>

The \$902,984 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Increases associated with the medical services contract and increased overtime due to the addition of video arraignment and direct supervision training in the General Fund, partially offset by decreases in the Commissary Fund, Law Enforcement Trust Funds, and Rotary Fund.

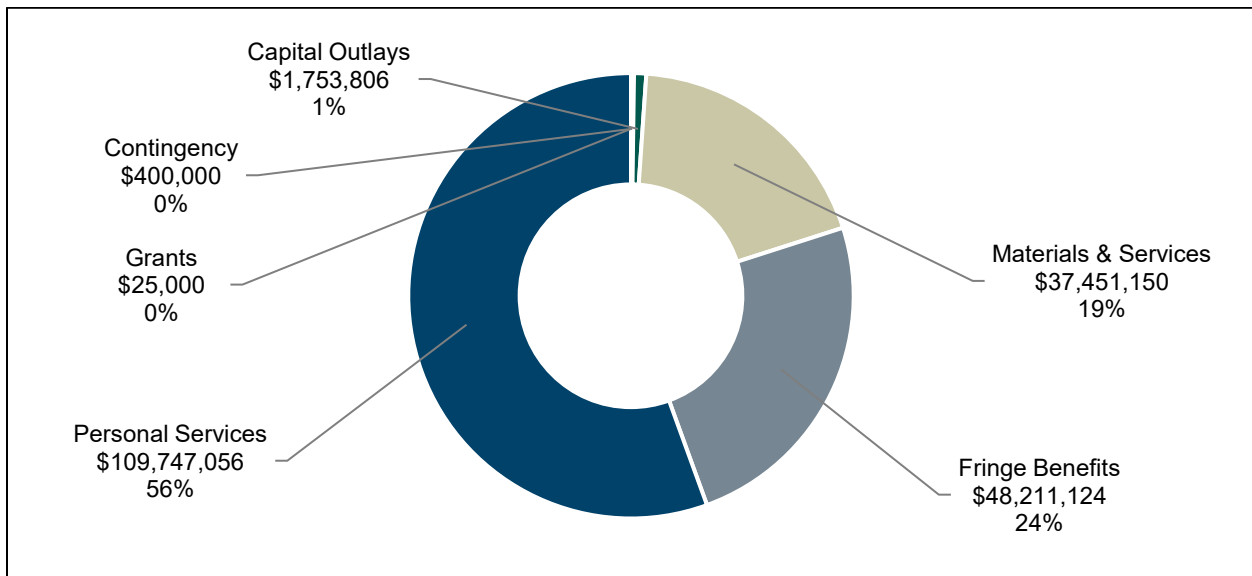
**Comparison: 2022 Approved to 2023 Recommended**

	2022 Approved	2023 Recommended	Variance	
			\$	%
General Fund	\$178,083,414	\$184,567,104	\$6,483,690	3.6%
Non-General Fund	\$11,460,733	\$13,021,032	\$1,560,299	13.6%
<b>Total</b>	<b>\$189,544,147</b>	<b>\$197,588,136</b>	<b>\$8,043,989</b>	<b>4.2%</b>

The \$8,043,989 increase from the 2022 Approved Budget to the 2023 Recommended Budget is primarily attributed to:

- General Fund – increases due to the revised medical contract, the addition of 2 new IT positions, and increased overtime based on need due to a higher than anticipated vacancies.
- Non-General Fund – an increase in the Sheriff's Capital Fund for the new Computer Aided Dispatch System (CAD) and Body Worn Cameras.

**2023 Recommended Budget  
Expenditures by Category**



**Budget Summary – FTEs**

	2022 Budget	2023 Recommended	Recommended Budget as % of Total FTEs
General Fund	1266.61	1269.61	96.0%
Non-General Fund	53.39	52.39	4.0%
<b>Total Agency FTEs</b>	<b>1320.00</b>	<b>1322.00</b>	<b>100.0%</b>

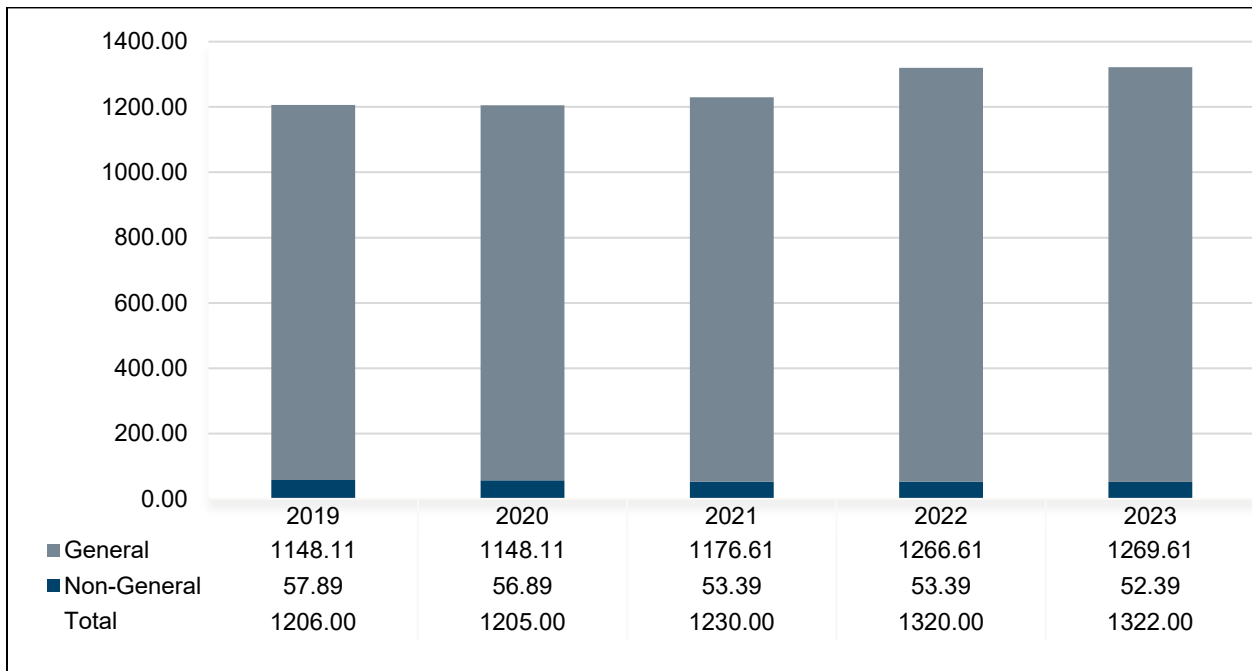
The 2.00 FTE increase from the 2022 Budget to the 2023 Recommended Budget is related to the FTE changes listed in detail below.

**New Positions**

Position Title	# of Positions	Annual Salary	Source
Systems Analyst 3	1	\$81,120	RFR
Data Systems Coordinator 2	1	\$65,187	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	3.7%	1.0%	6.0%	2.3%	5.0%
Rotary Fund	0.0%	5.5%	0.0%	0.0%	-5.5%
Child Support Enforcement Fund	0.0%	2.2%	0.0%	0.0%	-2.2%
Commissary Fund	0.0%	17.1%	0.0%	0.0%	-17.1%
Concealed Handgun License Fund	0.0%	15.1%	0.0%	0.0%	-15.1%
Violence Against Women Grant Fund	0.0%	0.8%	0.0%	0.0%	-0.8%

### Fringe Benefits

	2022 Budget	Four-year Average	2023 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	4.3%	1.7%	6.0%	1.7%	4.3%
Rotary Fund	0.0%	3.7%	0.0%	0.0%	-3.7%
Child Support Enforcement Fund	0.0%	4.5%	0.0%	0.0%	-4.5%
Commissary Fund	0.0%	17.5%	0.0%	0.0%	-17.5%
Concealed Handgun License Fund	0.0%	7.5%	0.0%	0.0%	-7.5%
Violence Against Women Grant Fund	0.0%	2.2%	0.0%	0.0%	-2.2%

The vacancy credit in the General Fund is higher than the four-year average, but in line with the current vacancy rate. No vacancy credit is taking in the Non-General Funds 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.

New IT Staffing			
	Fund Type	Amount Requested	Amount Recommended
<b>Recommended</b>	General Fund	\$217,628	\$217,628
	<b>Request Description:</b> The addition of 2 full-time positions (Data Systems Coordinator and Systems Analyst) within the Sheriff's Office are needed due to the increase in the number of IT related systems over the past few years and the increase in equipment that needs maintained at the new jail facility.		
	<b>Recommendation:</b> OMB recommends the addition of these 2 full-time positions. These positions area essential and necessary to support the Franklin County Sheriff's Office and to ensure availability and reliability of computer systems within the Sheriff's Office.		



**Administrative Support**

**Program Purpose**

The purpose of the Administrative Support Program is to provide administrative support services for the Sheriff's Office so the Sheriff's Office can achieve its goals and objectives, and to lead and encourage exemplary performance.

**Primary Services**

- Provide professional support for the procurement of goods and services.
- Prepare and coordinate the completion of the annual budget process.
- Prepare, coordinate, and support the efforts required to recruit and hire.
- Serve various legal documents as ordered by the court system.

**Program Budget Overview**

	<b>2022 Approved</b>	<b>2023 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$6,236,728	\$6,200,697	(\$36,031)	-0.6%
Fringe Benefits	\$2,878,630	\$2,886,734	\$8,104	0.3%
Materials & Services	\$466,599	\$590,371	\$123,772	26.5%
<b>Total Expenditures</b>	<b>\$9,581,957</b>	<b>\$9,677,802</b>	<b>\$95,845</b>	<b>1.0%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

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

Allows Sheriff's Office employees to focus on law enforcement activities to reduce crime rates. Civil: the serving/distribution of court ordered documents thereby improving access to information and effective judicial due process.

**Training Academy**

**Program Purpose**

The purpose of the Franklin County Sheriffs Office Training Academy Program is to provide training opportunities for employees of the Sheriff's Office so they can have more up-to-date skills and knowledge to perform their duties effectively and safely, and to maintain accurate documentation of employee, instructor, and course records.

**Primary Services**

- Prepare and coordinate the development of necessary training for law enforcement and civilian employees.
- Administer training and certifications as required by law and collective bargaining agreements.

**Program Budget Overview**

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$1,516,077	\$1,507,658	(\$8,419)	-0.6%
Fringe Benefits	\$606,466	\$644,947	\$38,481	6.3%
Materials & Services	\$880,401	\$989,721	\$109,320	12.4%
Capital Outlays	\$186,014	\$186,014	\$0	0.0%
<b>Total Expenditures</b>	<b>\$3,188,958</b>	<b>\$3,328,340</b>	<b>\$139,382</b>	<b>4.4%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

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

Allows Sheriff's Office employees to be highly trained in the law enforcement arena along with current trends and conditions.

**Investigation**

**Program Purpose**

The purpose of the Investigation Program is to provide investigations and offense report services for victims of crimes and the legal community so they can receive resolution to an investigative issue.

**Primary Services**

- Investigate criminal activity that is reported by fellow law enforcement and the general public.
- Provide investigative support and technical assistance to other Franklin County Sheriff's Office divisions and law enforcement agencies.
- Safely and securely store property that will later be used to solve crimes and be introduced as evidence in court proceedings.

**Program Budget Overview**

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$8,877,882	\$9,251,973	\$374,091	4.2%
Fringe Benefits	\$3,710,117	\$3,809,699	\$99,582	2.7%
Materials & Services	\$2,281,333	\$2,322,374	\$41,041	1.8%
Capital Outlays	\$322,000	\$322,000	\$0	0.0%
Grants	\$25,000	\$25,000	\$0	0.0%
Contingency	\$250,000	\$250,000	\$0	0.0%
<b>Total Expenditures</b>	<b>\$15,466,332</b>	<b>\$15,981,046</b>	<b>\$514,714</b>	<b>3.3%</b>

**Funding Source**

- General Fund
- Concealed Handgun License Fund
- Rotary Fund
- Violence Against Women Grant Fund

**Core Principle and Linkage**

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

Investigating criminal activity with the ultimate goal of crime reduction and effective judicial due process. Improved access to criminal and civil information for the general public and law enforcement personnel.

**Custody/Jail Operations**

**Program Purpose**

The purpose of the Custody / Jail Operations Program is to provide secured jail services to inmates, the court system, and the public so that inmates can live in a safe and secure environment, the court system can administer justice, and the public can be assured that criminals are incarcerated.

**Primary Services**

- Safely and securely house individuals accused of a crime or recently convicted in a court of law.
- Manage, regulate, and proactively supervise inmate behavior by utilizing the elements of Strategic Inmate Management (SIM)

**Program Budget Overview**

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$49,502,904	\$48,999,567	(\$503,337)	-1.0%
Fringe Benefits	\$21,206,409	\$21,520,374	\$313,965	1.5%
Materials & Services	\$5,089,862	\$5,470,505	\$380,643	7.5%
Capital Outlays	\$446,237	\$453,963	\$7,726	1.7%
<b>Total Expenditures</b>	<b>\$76,245,412</b>	<b>\$76,444,409</b>	<b>\$198,997</b>	<b>0.3%</b>

**Funding Source**

- General Fund
- Commissary Fund

**Core Principle and Linkage**

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

Proper housing and care of those accused and/or convicted of criminal activity so they do not have the access to commit further wrongful acts against society.

**Community Response and Safety Education**

**Program Purpose**

The purpose of the Community Response and Safety Education Program is to provide specialized law enforcement response teams along with education services to adults, children, and adolescents so they can improve their knowledge of the dangers of drug, alcohol, and safety issues.

**Primary Services**

- Prepare, coordinate, and administer various community engagement and education services.
- Assist in diverting individuals from incarceration when warranted through positive interactions with behavioral healthcare providers.

**Program Budget Overview**

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$6,923,372	\$6,837,925	(\$85,447)	-1.2%
Fringe Benefits	\$2,762,655	\$2,815,403	\$52,748	1.9%
Materials & Services	\$533,908	\$555,497	\$21,589	4.0%
Capital Outlays	\$84,783	\$137,744	\$52,961	62.5%
Contingency	\$150,000	\$150,000	\$0	0.0%
<b>Total Expenditures</b>	<b>\$10,454,718</b>	<b>\$10,496,569</b>	<b>\$41,851</b>	<b>0.4%</b>

**Funding Source**

- General Fund
- JAG Sheriff Fund
- Child Support Enforcement Fund

**Core Principle and Linkage**

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

Provides proper training on current trends and conditions involving drugs, alcohol, gangs, and personal protection.

**Call For Service**

**Program Purpose**

The purpose of the Call for Service Program is to provide service call responses to people in Franklin County so they can receive prompt response to their safety, health, and related needs.

**Primary Services**

- Answer phone calls and dispatch law enforcement services as needed.
- Provide support and assistance to emergency callers experiencing a crisis.

**Program Budget Overview**

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$2,132,773	\$2,802,860	\$670,087	31.4%
Fringe Benefits	\$1,062,307	\$1,235,330	\$173,023	16.3%
Materials & Services	\$794,653	\$1,494,347	\$699,694	88.1%
Capital Outlays	\$280,621	\$634,085	\$353,464	126.0%
<b>Total Expenditures</b>	<b>\$4,270,354</b>	<b>\$6,166,622</b>	<b>\$1,896,268</b>	<b>44.4%</b>

**Funding Source**

- General Fund
- Rotary Fund

**Core Principle and Linkage**

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

Resolution of calls for service in a timely manner to satisfy the safety needs and concerns of the residents of Franklin County.

**Patrol**

**Program Purpose**

The purpose of the Patrol Program is to provide dispatched and self-initiated law enforcement response services to the public so they can receive prompt response and resolution to a law enforcement issue.

**Primary Services**

- Proactively patrol Franklin County streets to prevent and investigate criminal activity.
- Respond to dispatched calls for service to assist the residents of Franklin County.

**Program Budget Overview**

	<b>2022 Approved</b>	<b>2023 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$14,278,949	\$14,208,752	(\$70,197)	-0.5%
Fringe Benefits	\$5,654,898	\$5,649,774	(\$5,124)	-0.1%
Materials & Services	\$694,132	\$1,411,196	\$717,064	103.3%
Capital Outlays	\$30,434	\$20,000	(\$10,434)	-34.3%
<b>Total Expenditures</b>	<b>\$20,658,413</b>	<b>\$21,289,722</b>	<b>\$631,309</b>	<b>3.1%</b>

**Funding Source**

- General Fund
- Rotary Fund

**Core Principle and Linkage**

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

Resolution of dispatched and self-initiated calls in a timely manner to satisfy the safety needs and concerns of the residents of Franklin County.

**Information Technology**

**Program Purpose**

The purpose of the Information Technology Program is to provide data management & information technology services to Sheriff's Office staff and the law enforcement community so they can meet operational results.

**Primary Services**

- Assist Franklin County Sheriff's Office employees with all information technology needs.
- Develop, manage, and support various IT programs, servers and applications used by Franklin County Sheriff's Office employees.

**Program Budget Overview**

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$837,935	\$983,730	\$145,795	17.4%
Fringe Benefits	\$331,698	\$417,494	\$85,796	25.9%
Materials & Services	\$2,221,735	\$2,070,904	(\$150,831)	-6.8%
Capital Outlays	\$12,495	\$0	(\$12,495)	-100.0%
<b>Total Expenditures</b>	<b>\$3,403,863</b>	<b>\$3,472,128</b>	<b>\$68,265</b>	<b>2.0%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

**Provide Efficient, Responsive & Fiscally Sustainable Government Operations**

Allows Sheriff's Office employees to complete law enforcement activities to reduce crime.



**Jail Medical Care**

**Program Purpose**

The purpose of the Medical Care Program is to provide in-custody medical care and support for the jail facility community in order to reduce the spread of disease, lessen the harmful effects of illnesses, and meet or exceed standards for health care.

**Primary Services**

- Manage the total healthcare contract for medical services provide to the inmates within the Franklin County Corrections Centers.
- Prepare, coordinate, and administer behavioral, life skills and wellness programs for inmates.

**Program Budget Overview**

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$816,209	\$1,375,478	\$559,269	68.5%
Fringe Benefits	\$426,429	\$797,646	\$371,217	87.1%
Materials & Services	\$20,369,884	\$22,188,902	\$1,819,018	8.9%
<b>Total Expenditures</b>	<b>\$21,612,522</b>	<b>\$24,362,026</b>	<b>\$2,749,504</b>	<b>12.7%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

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

Provision of proper and timely medical care and evaluation to all inmates in need who are housed in the jail.

**Court Services**

**Program Purpose**

The purpose of the Security Operations Program is to provide inmate security, security screening and CCTV monitoring services to the court system, building residents and visitors so they can work and conduct business in a safe and secure environment.

**Primary Services**

- Provide security services for Franklin County courts and various government locations.
- Transport inmates to court hearings and state prison.

**Program Budget Overview**

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$16,499,253	\$17,578,416	\$1,079,163	6.5%
Fringe Benefits	\$7,805,196	\$8,433,723	\$628,527	8.1%
Materials & Services	\$357,169	\$357,333	\$164	0.0%
<b>Total Expenditures</b>	<b>\$24,661,618</b>	<b>\$26,369,472</b>	<b>\$1,707,854</b>	<b>6.9%</b>

**Funding Source**

- General Fund
- Rotary Fund

**Core Principle and Linkage**

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

Promotes efficient and responsive public and inmate security services, so those who work and visit County facilities for court and other business can do so in a safe and secure environment.