

### Mission

The mission of the Franklin County Office of Justice Policy & Programs (OJPP) is to provide system-wide comprehensive justice planning and oversight, identify training and technical assistance needs and direct the efficient and effective application of Federal, state and local funds toward developing and sustaining projects and programs that support smart justice, encourage diversity, equity and inclusion and deliver quality services to the Franklin County community to enhance their health, safety, and welfare in the context of the criminal justice system.

### Strategic Focus

**Primary Initiative:** Office of Justice Policy and Programs Reentry Services - By December 31, 2024 a minimum of 200 individuals identified as at risk for an opioid use disorder will receive medication assisted treatment pre-release and develop a recovery plan prior to their release from jail. OJPP will distribute a minimum of 1000 naloxone kits to justice involved individuals at risk for an opioid related overdose. The Rapid Resource Center co-located at the Franklin County Corrections Center II will be staffed and operational 24/7 and the Rapid Resource Center co-located at the new Fisher Road Correctional Center will be open and operating. Over 4000 justice involved residents and/or their family members will have received services through the Rapid Resource Center. The Safer Stations program will have linked 300 individuals directly to detox and/or residential treatment.

**Primary Issue:** Reentry - Pervasive barriers preventing successful re-integration of justice involved residents returning to Franklin County from local or state incarceration. Barriers include lack of affordable and accessible housing, substance abuse and mental health treatment and unemployment/under-employment. Failing to adequately address the reentry needs of ex-offenders will likely lead to jeopardized public safety outcomes, higher unemployment and poverty rates, increased addiction and overdoses, homelessness and mental health decompensation, and intergenerational cycles of criminal justice involvement disproportionately affecting African American communities. - The Franklin County Criminal Justice Planning Board and the Franklin County Reentry Advisory Board will adopt action steps that minimize barriers to successful reintegration efforts and reduce the overrepresentation of individuals with serious mental illness in the Franklin Co Jail.

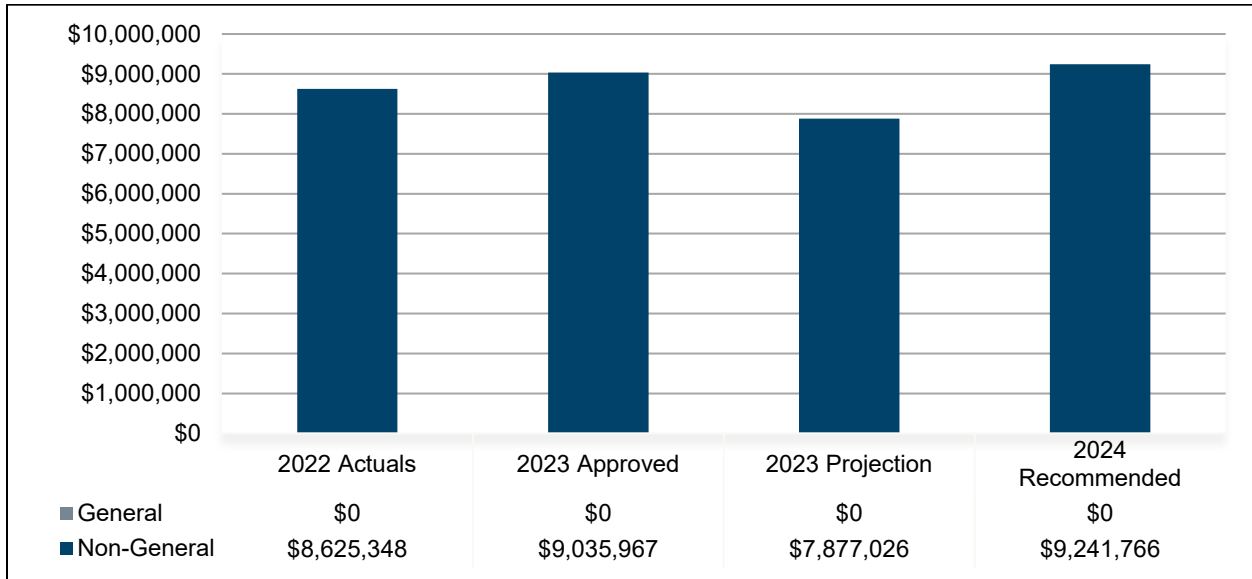
### Performance Spotlight

**Measure:** Increased number of youths identified as impacted by parental incarceration and provided wrap around support and services.

**Program:** Reentry

About this measure		Why it is important	
This measure tracks the number of youth identified and receiving services through the Youth of Incarcerated Parents pilot initiative operating in the Common Pleas Court.		Youth exposed to parental incarceration experience 3x's as many adverse childhood experiences (ACE) as children without an incarcerated parent.	
What is being done			
Increased identification of families experiencing the impact of a parental incarceration. Increased number of caregivers and children screened for assistance and offered supportive services.			
2022 Actual	2023 Budget	2023 Projected	2024 Budget
22	50	40	50

### Budget Summary – Revenues



### Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	None	N/A
Special	<ul style="list-style-type: none"> <li>Justice Programs Fund (2083)</li> <li>Justice Assistance Grants Fund (2127)</li> <li>TCAP (2147)</li> <li>CASA Operations (2153)</li> </ul>	<ul style="list-style-type: none"> <li>Transfers from the General Fund</li> <li>Federal Grants</li> <li>State Grants</li> </ul>
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

### Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$9,035,967	\$7,877,026	(\$1,158,941)	-12.8%
<b>Total</b>	<b>\$9,035,967</b>	<b>\$7,877,026</b>	<b>(\$1,158,941)</b>	<b>-12.8%</b>

The \$1,158,941 decrease from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- The timing in reimbursement collections for Justice program reentry grants.

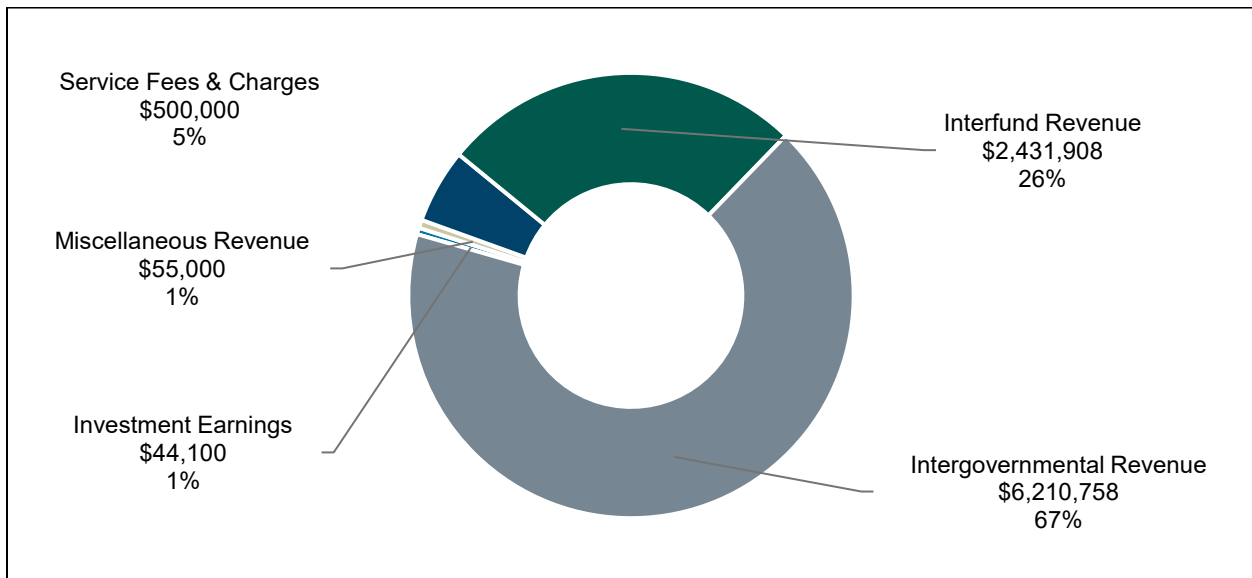
### Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 Recommended	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$9,035,967	\$9,241,766	\$205,799	2.3%
<b>Total</b>	<b>\$9,035,967</b>	<b>\$9,241,766</b>	<b>\$205,799</b>	<b>2.3%</b>

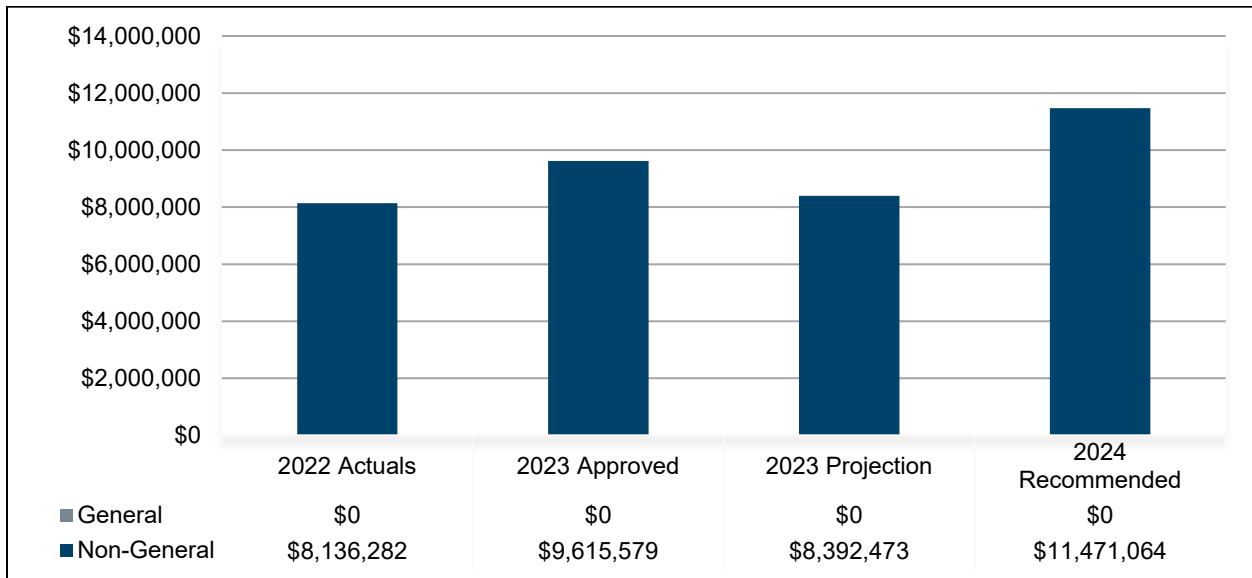
The \$205,799 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- The carryover of grants within the Justice reentry programs.

### 2024 Recommended Budget Revenues by Category



### Budget Summary – Expenditures



### Significant items in the 2024 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$3,428,479	29.9%
GRANTS	\$4,380,257	38.2%
GRANTS TO NON-PROFITS	\$1,389,784	12.1%
PROFESSIONAL SERVICES-OTHER	\$742,758	6.5%
GRANTS TO OTHER PROVIDERS	\$600,000	5.2%
GRANTS TO OTHER GOVTS	\$490,000	4.3%
OFFICE MATERIALS & SUPPLIES	\$89,757	0.8%
ADVERTISING & PROMOTION	\$46,500	0.4%
PUBLIC SERVICES/CLIENT ALLOC	\$40,000	0.3%
TRAVEL & TRAINING	\$39,450	0.3%
<i>Other</i>	\$224,079	2.0%
<b>Total</b>	<b>\$11,471,064</b>	<b>100.0%</b>

### Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$9,615,579	\$8,392,473	(\$1,223,106)	-12.7%
<b>Total</b>	<b>\$9,615,579</b>	<b>\$8,392,473</b>	<b>(\$1,223,106)</b>	<b>-12.7%</b>

The \$1,223,106 decrease from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Higher than anticipated vacancies and lower than anticipated Materials & Services and Grants.

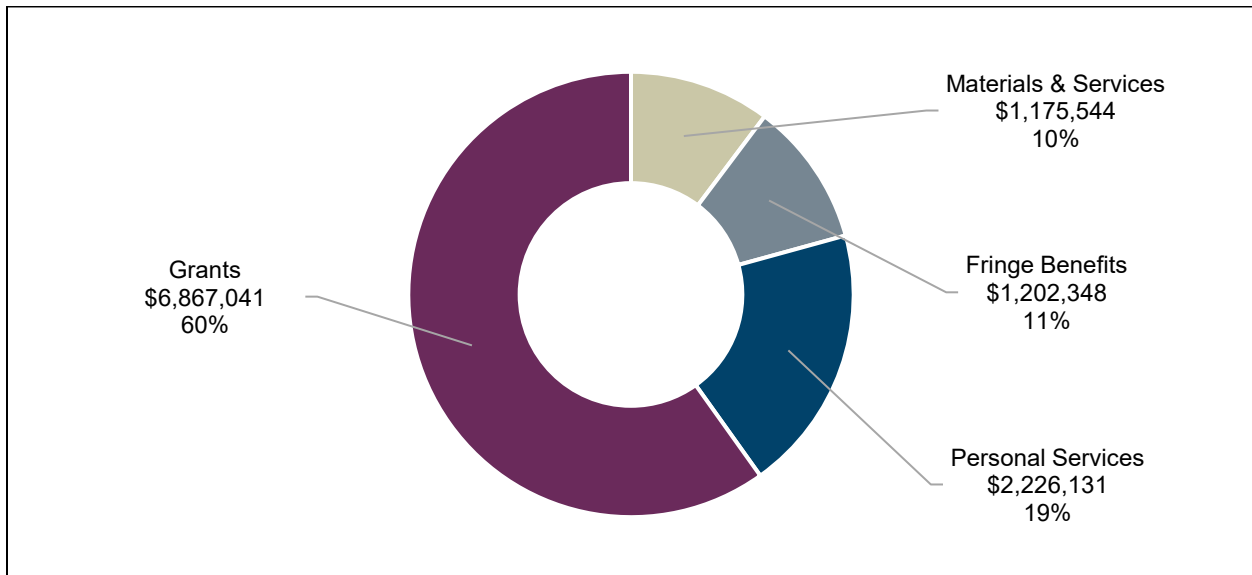
### Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 Recommended	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$9,615,579	\$11,471,064	\$1,855,485	19.3%
<b>Total</b>	<b>\$9,615,579</b>	<b>\$11,471,064</b>	<b>\$1,855,485</b>	<b>19.3%</b>

The \$1,855,485 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- The request for additional support for continuation and expansion of the Smart Justice, Targeted Community Alternatives to Prison (TCAP) expenditures, and Court Appointed Special Advocates (CASA) operations.

### 2024 Recommended Budget Expenditures by Category



### Budget Summary – FTEs

	2023 Budget	2024 Recommended	Recommended Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	32.75	38.75	100.0%
<b>Total Agency FTEs</b>	<b>32.75</b>	<b>38.75</b>	<b>100.0%</b>

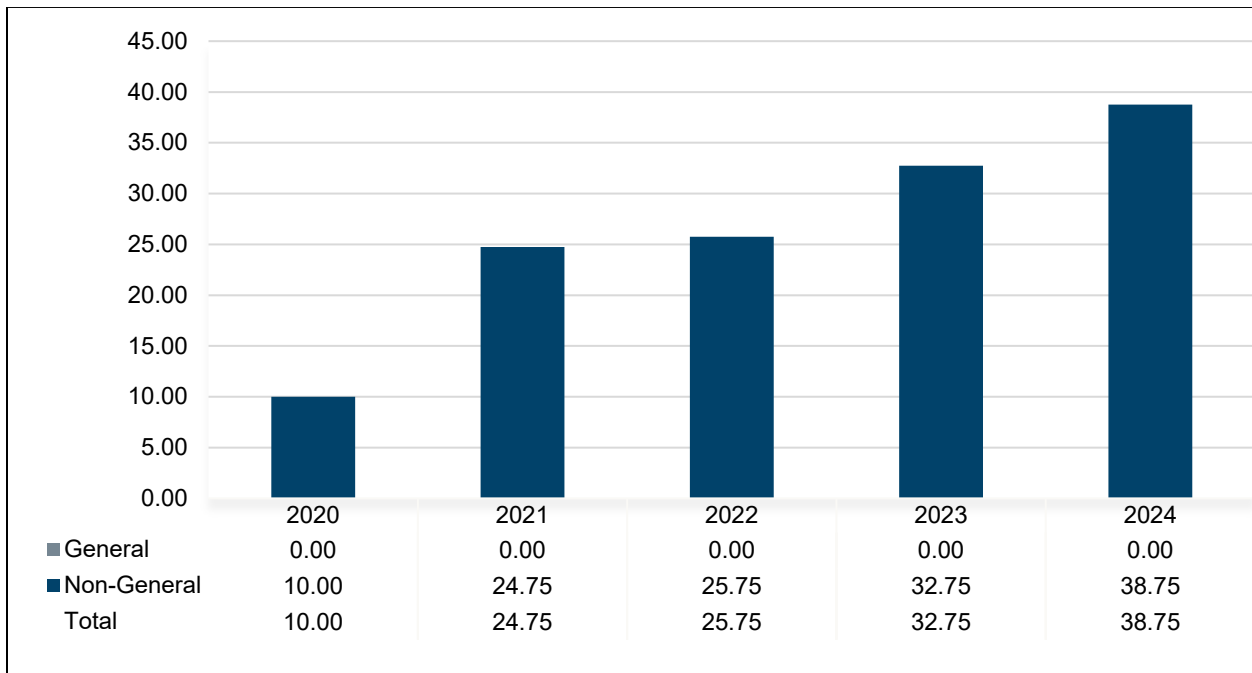
There is an increase of 6.00 FTEs from the 2023 Budget to the 2024 Recommended Budget.

### New Positions

Position Title	# of Positions	Annual Salary	Source
CASA Client Analyst	1	\$37,981	RFR
Volunteer Analyst	1	\$37,981	RFR
Management Analyst 2	1	\$58,531	RFR
Deputy Director of Justice Services	1	\$72,238	RFR
SAFER Discharge Planner	1	\$55,182	RFR
CASA Staff Attorney	1	\$53,086	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**

	<b>2023 Budget</b>	<b>Four-year Average</b>	<b>2024 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
Justice Programs Fund	8.0%	18.1%	8.0%	0.0%	-10.1%
CASA Operations	3.3%	6.0%	1.0%	-2.3%	-5.0%

The vacancy credit within Salaries & Wages for 2024 is in line with the 2023 Budget within the Justice Programs Fund. The four-year average is skewed by various grant supported positions.

The vacancy credit within Salaries & Wages for 2024 is lower than the 2023 Budget within the CASA Operations Fund due to being fully staffed.

**Fringe Benefits**

	<b>2023 Budget</b>	<b>Four-year Average</b>	<b>2024 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
Justice Programs Fund	8.0%	24.5%	8.0%	0.0%	-16.5%
CASA Operations	3.3%	14.4%	1.0%	-2.3%	-13.4%

The vacancy credit within Fringe Benefits for 2024 is in line with the 2023 Budget within the Justice Programs Fund. The four-year average is skewed by various grant supported positions.

The vacancy credit within Fringe Benefits for 2024 is lower than the 2023 Budget within the CASA Operations Fund due to being fully staffed.

### 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.

Smart Justice		
Fund Type	New Positions	Amount
Non-General Fund	3.00 FTEs	\$293,141
<p><b>Description:</b> This request is for the addition of a SAFER Discharge Planner (annual salary of \$55,182), Management Analyst II (\$58,531), and a Deputy Director of Justice Services (\$72,238). The SAFER Discharge Planner will support operations of the Smart Justice program by providing day to day case management and referral and linkage services for individuals seeking substance use treatment and other supportive services. The Management Analyst will support quality assurance efforts of smart justice initiatives implemented by the Office of Justice Policy and Programs with an emphasis on monitoring the impact of programs intended to reduce or prevent gun violence. The Deputy Director of Justice Services will support grants administration and reentry coordination and have oversight of direct service programs including the Smart Justice, Female Pathways, and the Overdose to Action initiative.</p>		

CASA Operations		
Fund Type	New Positions	Amount
Non-General Fund	3.00 FTEs	\$226,936
<p><b>Description:</b> This request is for the addition of a Staff Attorney (annual salary of \$53,086), Client Analyst (\$37,981) and Volunteer Analyst (\$37,981). The Staff Attorney will advise agency staff and volunteer Guardians ad Litem (GAL) on various legal matters, serve as GAL on individual cases, and represent the agency in court proceedings; the Client Analyst will serve as primary point of contact for the volunteer GAL managing cases, supervising assigned volunteers and serving as GAL on some individual cases and the CASA Volunteer/Data Analyst will work with the Volunteer Analyst in cultivating members of the public who are interested in volunteering with CASA of Franklin County and in growing the program. This individual will also prepare data and conduct research for other staff members.</p>		



### Project Development and Administration

#### Program Purpose

The purpose of the Project Development and Administration Program is to provide project development, grants management, technical assistance and training services supporting public safety, corrections, the courts, community corrections, victim services and community-based organizations so they can implement successful justice and community-based programs that embrace diversity, equity and inclusion.

#### Primary Services

- Administration of justice grants in accordance with local, state, and federal requirements.
- Provision of technical assistance and training to support system-wide justice responses that are fair, equitable, and responsive to current justice trends.
- Utilizing a data-driven approach, convene stakeholders regularly to identify and address justice system gaps and deficits, inequities, and opportunities for improvement.,

#### Program Budget Overview

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$333,230	\$464,717	\$131,487	39.5%
Fringe Benefits	\$141,723	\$212,949	\$71,226	50.3%
Materials & Services	\$61,150	\$102,828	\$41,678	68.2%
<b>Total Expenditures</b>	<b>\$536,103</b>	<b>\$780,494</b>	<b>\$244,391</b>	<b>45.6%</b>

#### Funding Source

- Justice Programs Fund

#### Core Principle and Linkage

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

Through collaboration with government and non-government partners as well as the Franklin County Criminal Justice Planning Board, public safety is enhanced through community planning and involvement. OJPP is committed to providing accountability, transparency, and responsiveness to the public and providing quality, customer service to residents through efficient and effective grants management, planning, training and technical assistance services. OJPP staff are dedicated to long-range planning and organizational stability as demonstrated by planning and research documents created and routinely updated to ensure emerging trends and conditions are addressed. OJPP regularly engages in collaborative partnerships and stays abreast of evidence based best practices intended to improve service delivery and management of County resources.

### Title II Grant

#### Program Purpose

The purpose of the Title II Program is to provide grant funding to community-based agencies implementing projects that deliver juvenile justice services that meet or exceed performance objectives.

#### Primary Services

- Administration of the Title II Office of Juvenile Justice and Delinquency Prevention grant program in accordance with local, state, and federal guidelines.
- Monitoring of juvenile justice programs intended to increase public safety and reduce the number of youth engaged in the juvenile justice system.

#### Program Budget Overview

	2023	2024	Variance	
	Approved	Recommended	\$	%
Grants	\$173,299	\$205,000	\$31,701	18.3%
<b>Total Expenditures</b>	<b>\$173,299</b>	<b>\$205,000</b>	<b>\$31,701</b>	<b>18.3%</b>

#### Funding Source

- Justice Programs Fund

#### Core Principle and Linkage

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

The Title II Grant is linked to the core principles by providing comprehensive and effective programs for juvenile crime prevention, treatment and rehabilitation. The Title II program is able to support the goal of improved public safety through the use of community planning and involvement and other means to protect the quality of life. Title II directly impacts the intent to reduce juvenile behavioral health problems.

**VAWA Grant**

**Program Purpose**

The purpose of the VAWA Program is to provide grant funding to local government and community-based agencies so they can implement projects that deliver victim services that meet or exceed their performance objectives.

**Primary Services**

- Provision of grants administration of the S.T.O.P. Violence Against Women Act block grant in accordance with local, state, and federal guidelines.
- Identification of systemwide deficiencies and support of effective solutions intended to enhance prosecution, law enforcement, courts, and victim services responses to domestic violence, dating violence, sexual assault, and/or stalking.

**Program Budget Overview**

	2023	2024	Variance	
	Approved	Recommended	\$	%
Grants	\$1,783,538	\$1,425,168	(\$358,370)	-20.1%
<b>Total Expenditures</b>	<b>\$1,783,538</b>	<b>\$1,425,168</b>	<b>(\$358,370)</b>	<b>-20.1%</b>

**Funding Source**

- Justice Programs Fund

**Core Principle and Linkage**

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

The Violence Against Women Act Program is linked to the core principles through support of comprehensive and effective programs aimed at reducing violent crime and providing treatment and advocacy services for victims of domestic violence and other forms of abuse. VAWA supports the County goal of improved public safety and emphasizes the importance of community planning involving law enforcement, prosecution and victim services to ensure a comprehensive response to DV and other forms of abuse. Further, VAWA supports the County goals of improved public safety through commitment to ongoing employee training and the provision of assistance to underserved (vulnerable) populations as demonstrated through targeted outreach to victims who may be hearing impaired and/or Limited English Proficient.

### Justice Assistance Grants

#### Program Purpose

The purpose of the Justice Assistance Grants (JAG) Program is to support public safety efforts intended to reduce and prevent crime, violence, and drug abuse and improve the way in which the local criminal justice system functions.

#### Primary Services

- Provision of grants administration of the Justice Assistance Grant (JAG) in accordance with local, state, and federal guidelines.
- Support of government and community-based programs intended to improve public safety, increase the capacity of justice system partners and improve responsiveness to justice system trends and conditions in a manner that is fair, equitable, and just.
- Serve as a repository for data collection and analysis efforts.

#### Program Budget Overview

	2023 Approved	2024 Recommended	Variance \$	%
Grants	\$580,188	\$726,021	\$145,833	25.1%
<b>Total Expenditures</b>	<b>\$580,188</b>	<b>\$726,021</b>	<b>\$145,833</b>	<b>25.1%</b>

#### Funding Source

- Justice Assistance Grants Fund

#### Core Principle and Linkage

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

The JAG Program is linked to the core principles through provision of comprehensive and effective programs targeting emerging community conditions that support crime prevention, treatment and rehabilitation programs for both youth and adults. JAG funding promotes the bond between the public safety offices, courts, and the community through support of a broad range of justice disciplines and is overseen by a cross representation of public, safety offices, court officials, and community based organizations via the Criminal Justice Planning Board. JAG directly supports improvement of public safety through the use of community planning and involvement and other means to protect the quality of life through implementation of outcomes directly impacting public safety and the protection of quality of life. JAG supports the successful reentry of ex-offenders into the community through programming that links the skills of the unemployed and underemployed with the workforce needs of local business and industry and promoting affordable housing, shelters, and supportive/transitional housing for ex-offenders in need. JAG directly supports programs that provide outreach and advocacy services to underserved and/or vulnerable populations as demonstrated by targeted outreach and provision of services to immigrant, populations, LEP, and victims of domestic violence.

### Stepping Up/Reentry Initiative

#### Program Purpose

The purpose of the Stepping Up/Reentry Initiative program is to improve reentry related and public safety outcomes for justice involved individuals with a targeted focus on reducing the over-representation of individuals incarcerated with a diagnosed severe mental illness and reducing the number of individuals at risk for opioid overdose and death.

#### Primary Services

- Development and implementation of responsive programs intended to support the successful reentry of individuals released from a carceral setting to the community.
- The day-to-day operation of the Franklin County Rapid Resource Center and implementation of the male and female Pathways to Healthy Living programs.
- Day-to-day coordination and project management of multiple initiatives including Safer Stations 2.0 and the jail-based pre-release medication-assisted treatment program intended to reduce the number of overdose deaths in Franklin County.
- Coordination of the countywide Justice Counts and Stepping Up initiative efforts including the development of a data repository intended to monitor Tier 1 Justice Counts metrics

#### Program Budget Overview

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$884,316	\$964,211	\$79,895	9.0%
Fringe Benefits	\$520,040	\$540,419	\$20,379	3.9%
Materials & Services	\$820,064	\$911,267	\$91,203	11.1%
Grants	\$3,175,939	\$4,510,852	\$1,334,913	42.0%
<b>Total Expenditures</b>	<b>\$5,400,359</b>	<b>\$6,926,749</b>	<b>\$1,526,390</b>	<b>28.3%</b>

#### Funding Source

- Justice Programs Fund
- TCAP

#### Core Principle and Linkage

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

The Stepping Up/Reentry Initiative Program is linked to the core principles through provision of comprehensive and effective services that promote public safety and improve the outcomes of individuals being released from the Franklin County Jail and/or Ohio Department of Rehabilitation and Corrections and returning to Franklin County. The Stepping Up Initiative encourages Counties across the country to develop effective strategies for addressing justice involved individuals with a severe mental illness.

### Court Appointed Special Advocates

#### Program Purpose

The purpose of Court Appointed Special Advocates (CASA) of Franklin County is the recruitment, training and support of volunteers for service as Guardians ad Litem to abused and neglected children in the Franklin County Domestic and Juvenile Court.

#### Primary Services

- Recruit, train, and support new volunteer Guardians ad Litem.
- Provision of continuing education and support to existing volunteers.
- Conduct monthly visits with children and provide fact-based report to the Court.
- Make recommendations to the Court advocating for the best interests of the child.

#### Program Budget Overview

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$626,207	\$797,203	\$170,996	27.3%
Fringe Benefits	\$352,746	\$448,980	\$96,234	27.3%
Materials & Services	\$163,139	\$161,449	(\$1,690)	-1.0%
<b>Total Expenditures</b>	<b>\$1,142,092</b>	<b>\$1,407,632</b>	<b>\$265,540</b>	<b>23.3%</b>

#### Funding Source

- CASA Operations

#### Core Principle and Linkage

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

CASA of Franklin County links to this core principle by training community volunteers to become Guardians ad Litem (GALs), who then advocate in court for the best interests of abused and neglected children. Through consistent visits with the child, CASA volunteers get to know the child's circumstances and wishes well enough to make fact-based recommendations to the Juvenile Court about custody, placement, visitation and services. GALs gather information by making monthly visits with the child, interviewing important figures in the child's life, attending meetings about the child's welfare, writing monthly reports and appearing in court as the child's advocate. According to data acquired by National CASA, foster children who have a Court Appointed Special Advocate are more likely to find a safe and stable permanent home, are more likely to succeed in school and are less likely to re-enter the foster care system. CASA of Franklin County is the only organization in Franklin County that provides volunteer GALs.