

**Mission**

The Franklin County Court of Common Pleas - General Division is dedicated to dispensing equal justice in all matters under the Court's jurisdiction, preserving the rule of law, protecting the rights and liberties guaranteed under the Constitution and the laws of the United States and providing the highest quality of professional support in a prompt, efficient and cost-effective manner.

**Strategic Focus**

**Primary Initiative:** Access to Justice - The Court is focused upon ensuring fair and equitable access to justice. To accomplish this, the Court recently created a committee of Judges to coordinate and manage all initiatives established to accomplish this goal.

**Primary Issue:** The Judges' Access - Justice Committee has set forth several priorities to include: working with the Clerk of Courts office to provide defendants access to an on-line electronic means to pay fines and fees; translating many Court and Adult Probation documents into the most frequently utilized foreign languages so they are available for use to review in the Courtroom and in the course of Probation supervision; partnering in the 'Justice Counts' initiative which will share statistical information publicly; and, working with the newly established Director of Diversity, Equity and Inclusion to enact an Action Plan to further DEI efforts amongst the Court and Probation department.

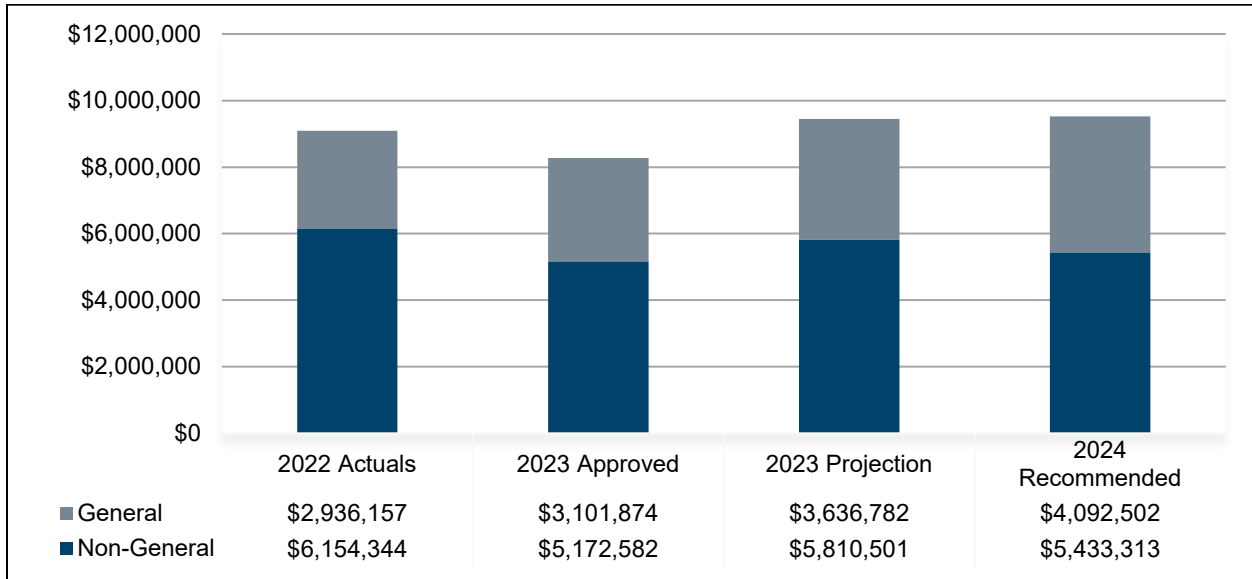
**Performance Spotlight**

**Measure:** Accomplishment of Action Plan items

**Program:** Adult Probation

About this measure		Why it is important	
The Common Pleas Court - General Division's Access to Justice committee, working in conjunction with the Court's Executive Team, will utilize a recently created Action Plan that establishes goals and the process to further enhance Diversity Equity and Inclusion (DEI) efforts throughout the Court and Probation Department.		The Action Plan provides a roadmap for the Court to ensure DEI efforts are intentional and accomplished in an effective manner. Successful implementation of the Action Plan will ensure our staff are more knowledgeable when interacting with one another and the public.	
What is being done			
The Action Plan, developed with a DEI consultant after several months of analyzing the needs of the Court, sets forth a number of goals established with intent and purpose. Each goal will be addressed and accomplished based upon the timeline set forth in the Action Plan.			
2022 Actual	2023 Budget	2023 Projected	2024 Budget
N/A	N/A	100%	100%

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

**Comparison: 2023 Approved to 2023 Projection**

	2023 Approved	2023 Projection	Variance	
			\$	%
General Fund	\$3,101,874	\$3,636,782	\$534,908	17.2%
Non-General Fund	\$5,172,582	\$5,810,501	\$637,919	12.3%
<b>Total</b>	<b>\$8,274,456</b>	<b>\$9,447,283</b>	<b>\$1,172,827</b>	<b>14.2%</b>

The \$1,172,827 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- The timing in collecting reimbursements from the State Public Defender’s Office within the General Fund and Common Pleas Capital Fund within Non-General Fund.

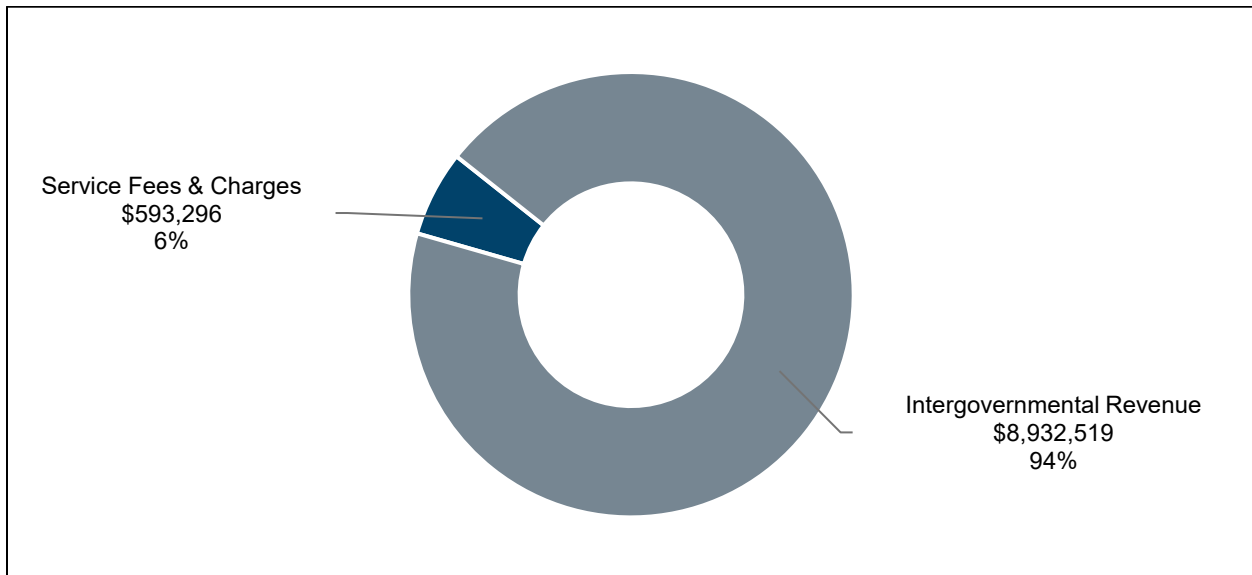
**Comparison: 2023 Approved to 2024 Recommended**

	2023 Approved	2024 Recommended	Variance	
			\$	%
General Fund	\$3,101,874	\$4,092,502	\$990,628	31.9%
Non-General Fund	\$5,172,582	\$5,433,313	\$260,731	5.0%
<b>Total</b>	<b>\$8,274,456</b>	<b>\$9,525,815</b>	<b>\$1,251,359</b>	<b>15.1%</b>

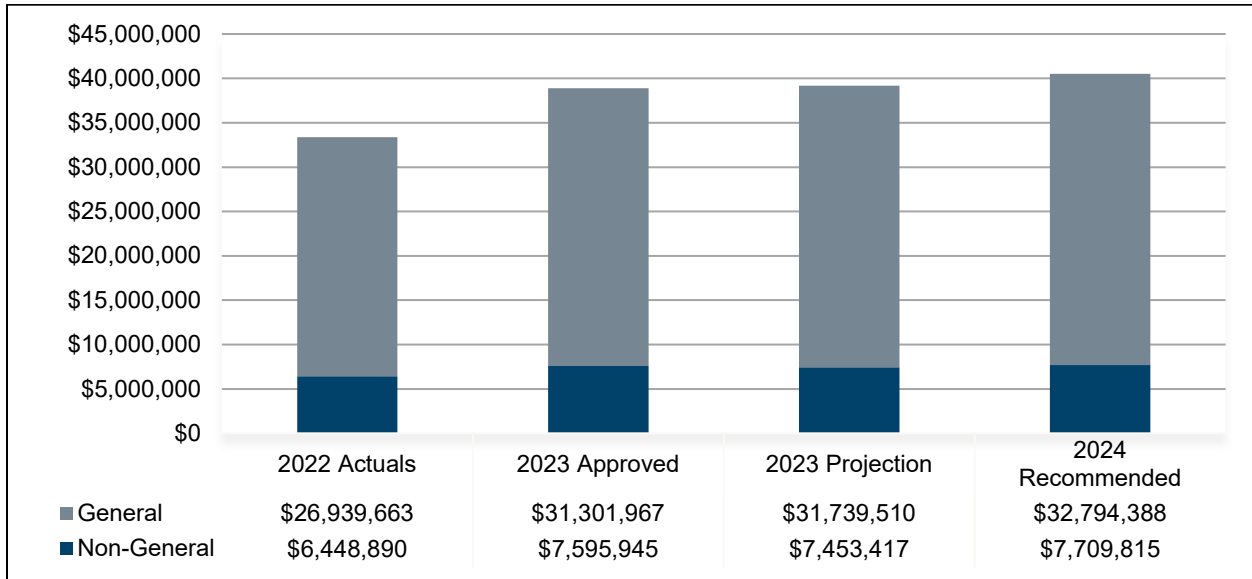
The \$1,251,359 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- Aligning reimbursements from the State Public Defender’s Office with the budgeted appointed counsel rate of 80% within the General Fund and State Grants within Non-General Fund.

**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	\$28,264,241	69.8%
APPOINTED COUNSEL - LEGAL FEES	\$3,500,000	8.6%
DATA PROCESSING/TELECOM EQUIP	\$2,400,000	5.9%
GRANTS TO COUNTY AGENCIES	\$1,125,000	2.8%
BOARD & CARE	\$1,002,944	2.5%
JUROR FEES	\$711,600	1.8%
LAB & TESTING SERVICES	\$289,794	0.7%
INTERPRETERS	\$260,000	0.6%
IT CONSULTANTS	\$250,000	0.6%
IT MAINTENANCE AND REPAIR AGREEMENTS	\$248,221	0.6%
<i>Other</i>	\$2,452,403	6.1%
<b>Total</b>	<b>\$40,504,203</b>	<b>100.0%</b>

**Comparison: 2023 Approved to 2023 Projection**

	2023 Approved	2023 Projection	Variance	
			\$	%
General Fund	\$31,301,967	\$31,739,510	\$437,543	1.4%
Non-General Fund	\$7,595,945	\$7,453,417	(\$142,528)	-1.9%
<b>Total</b>	<b>\$38,897,912</b>	<b>\$39,192,927</b>	<b>\$295,015</b>	<b>0.8%</b>

The \$295,015 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Lower-than-expected vacancies within Personal Services and Fringe Benefits in the General Fund offset by decreases due to higher-than-expected vacancies in Personal Services and Fringe Benefits within the Non-General Funds.

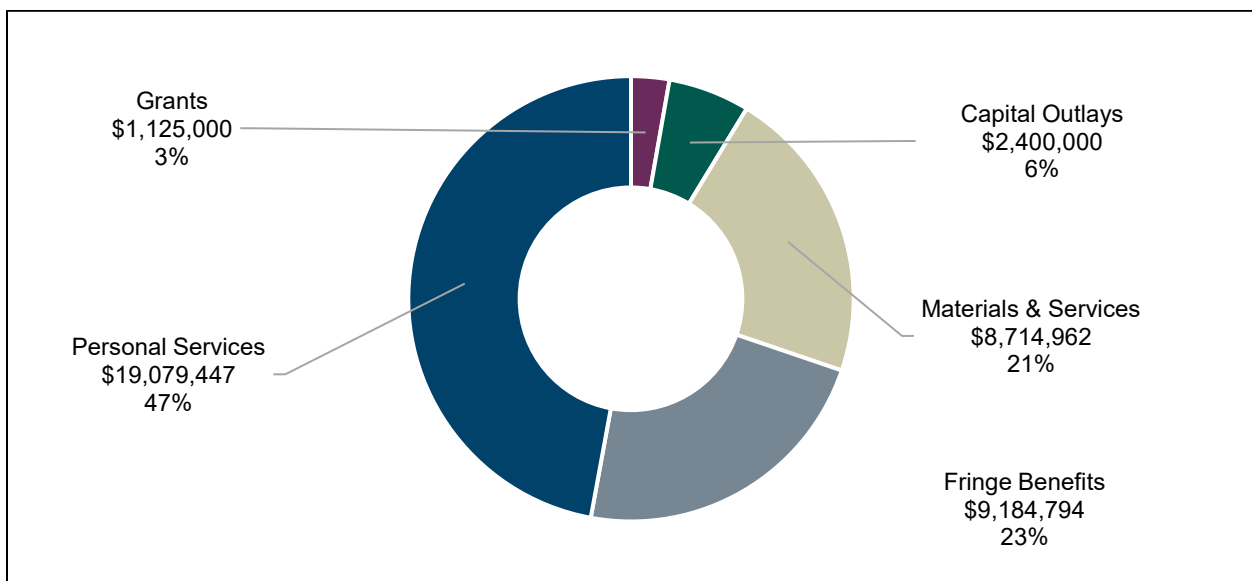
**Comparison: 2023 Approved to 2024 Recommended**

	2023 Approved	2024 Recommended	Variance	
			\$	%
General Fund	\$31,301,967	\$32,794,388	\$1,492,421	4.8%
Non-General Fund	\$7,595,945	\$7,709,815	\$113,870	1.5%
<b>Total</b>	<b>\$38,897,912</b>	<b>\$40,504,203</b>	<b>\$1,606,291</b>	<b>4.1%</b>

The \$1,606,291 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- The 2023 non-bargaining increases along with the annualized cost for positions approved in the 2023 Budget.

**2024 Recommended Budget  
Expenditures by Category**



**Budget Summary – FTEs**

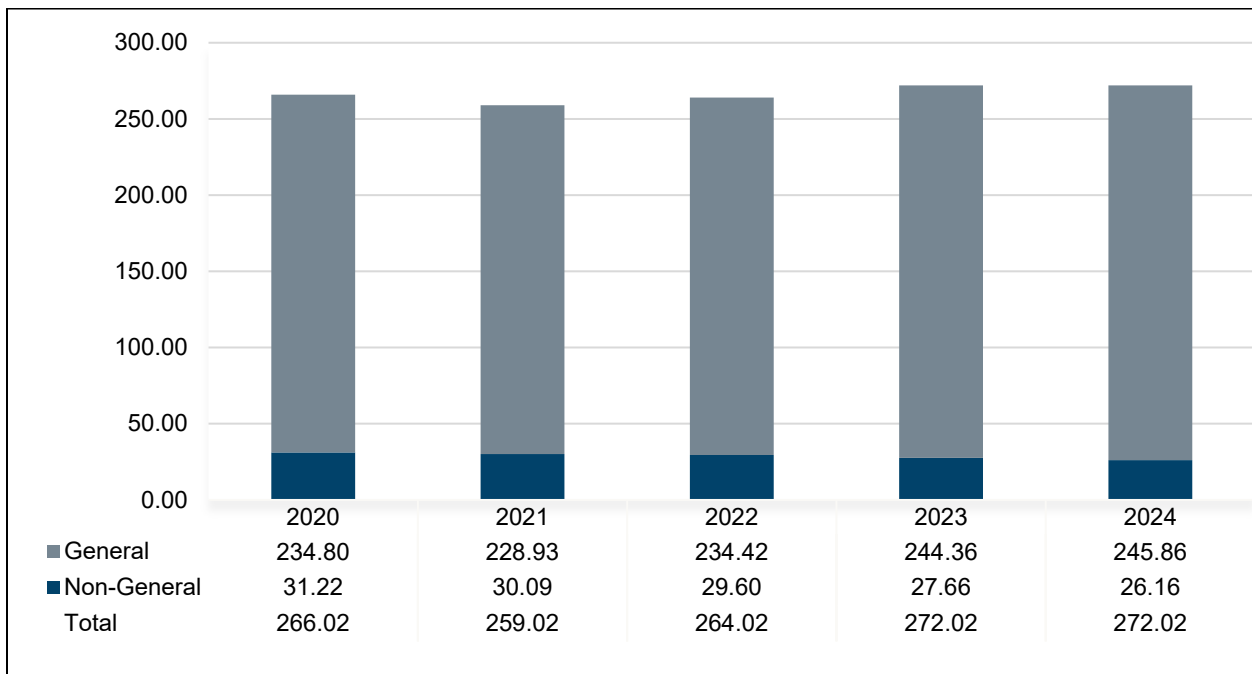
	2023 Budget	2024 Recommended	Recommended Budget as % of Total FTEs
General Fund	244.36	245.86	90.4%
Non-General Fund	27.66	26.16	9.6%
<b>Total Agency FTEs</b>	<b>272.02</b>	<b>272.02</b>	<b>100.0%</b>

There is no change in the number of FTEs from the 2023 Budget to the 2024 Recommended 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>2023 Budget</b>	<b>Four-year Average</b>	<b>2024 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	1.5%	1.3%	1.2%	-0.3%	-0.1%
Community Corrections Program Fund	0.0%	2.1%	0.0%	0.0%	-2.1%
Community Corrections Misdemeanor Fund	0.0%	5.7%	0.0%	0.0%	-5.7%
Justice Reinvestment Fund	0.0%	20.8%	0.0%	0.0%	-20.8%

The vacancy credit within Salaries & Wages for 2024 is lower than the 2023 budget and the four-year average in the General Fund 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**

	<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>
General Fund	1.5%	4.7%	2.4%	0.9%	-2.3%
Community Corrections Program Fund	0.0%	6.8%	0.0%	0.0%	-6.8%
Community Corrections Misdemeanor Fund	0.0%	11.4%	0.0%	0.0%	-11.4%
Justice Reinvestment Fund	0.0%	23.3%	0.0%	0.0%	-23.3%

The vacancy credit within Fringe Benefits for 2024 is higher than the 2023 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.

**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**

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$7,959,164	\$8,199,973	\$240,809	3.0%
Fringe Benefits	\$3,875,865	\$4,017,678	\$141,813	3.7%
Materials & Services	\$5,852,220	\$5,917,793	\$65,573	1.1%
<b>Total Expenditures</b>	<b>\$17,687,249</b>	<b>\$18,135,444</b>	<b>\$448,195</b>	<b>2.5%</b>

**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**

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$571,693	\$587,236	\$15,543	2.7%
Fringe Benefits	\$264,342	\$245,518	(\$18,824)	-7.1%
Materials & Services	\$637,730	\$930,269	\$292,539	45.9%
Capital Outlays	\$2,453,300	\$2,400,000	(\$53,300)	-2.2%
<b>Total Expenditures</b>	<b>\$3,927,065</b>	<b>\$4,163,023</b>	<b>\$235,958</b>	<b>6.0%</b>

**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**

	<b>2023 Approved</b>	<b>2024 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$9,661,754	\$10,292,238	\$630,484	6.5%
Fringe Benefits	\$4,757,364	\$4,921,598	\$164,234	3.5%
Materials & Services	\$1,739,480	\$1,866,900	\$127,420	7.3%
Grants	\$1,125,000	\$1,125,000	\$0	0.0%
<b>Total Expenditures</b>	<b>\$17,283,598</b>	<b>\$18,205,736</b>	<b>\$922,138</b>	<b>5.3%</b>

**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.