

Mission

The mission of the Franklin County Court of Common Pleas, Division of Domestic Relations and Juvenile Branch, is to provide fair and equitable resolution to matters and disputes arising under the law and to interpret and apply the law consistently, impartially and independently to protect the rights and liberties of families and children.

Strategic Focus

Primary Initiative: Case Management - The Franklin County Court of Common Pleas, Division of Domestic Relations and Juvenile Branch hears all divorce, dissolution, legal separation and annulment cases; civil domestic violence cases and post decree matters. Jurisdiction includes juvenile unruly and delinquency cases involving persons under 18 years of age and cases dealing with abused, neglected and dependent children. Jurisdiction also includes adult cases involving paternity, nonsupport, visitation, custody and contributing to the delinquency of a minor.

Primary Issue: Caseload - Based upon the population growth in Franklin County, the projected continued growth, as well as various other factors, including the increase in the number of pro se litigants and the increase in juvenile custody filings, the General Assembly authorized two new judgeships, one in 2019 and the other in 2021 to more effectively deal with the Court's caseload.

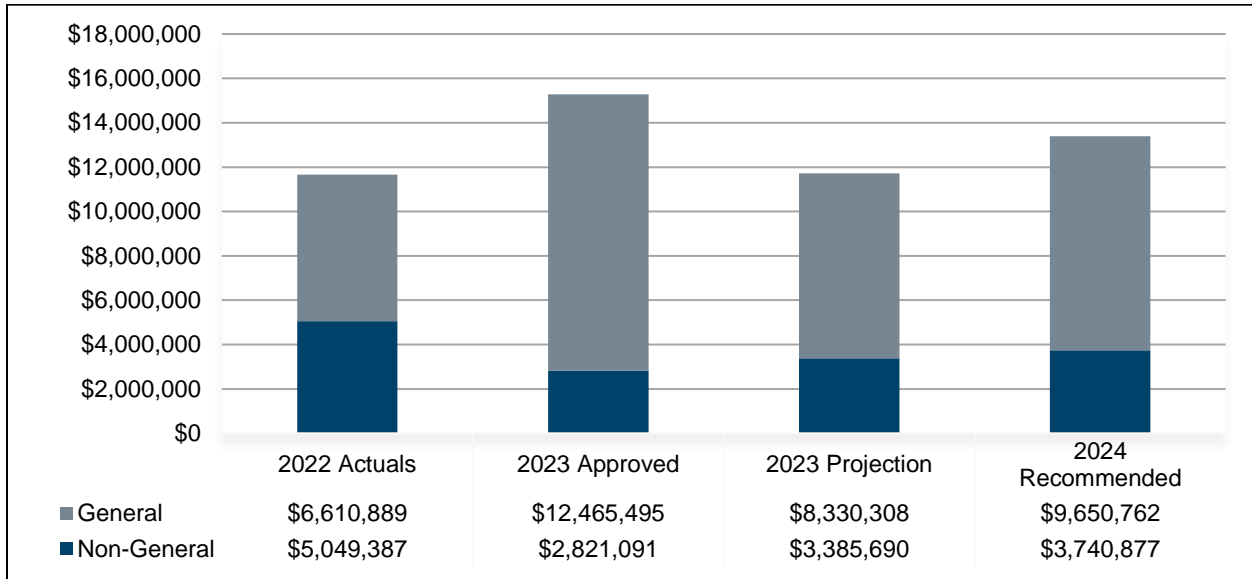
Performance Spotlight

Measure: Number of Cases Filed

Program: Judicial Operations

About this measure		Why it is important	
The Court provides reports to the Supreme Court of Ohio quantifying case information such as cases filed, transferred in, reactivated, redesignated and pending cases among other data points.		The data can assist the Court to better allocate resources given the current case volume. Additionally, providing reliable, transparent, and accessible data assists in enhancing public trust and confidence in the judicial branch of government.	
What is being done			
Seven Judges and thirty-two Magistrates hear a combined caseload of more than 30,000 cases annually. Official court records are filed and maintained by the Franklin County Clerk of Courts in the Franklin County Justice System. Significant milestones of the cases are sent to the Ohio Supreme Court in the form of an aggregated monthly report by Judge. The Supreme Court also maintains data on each filed case in the Ohio Court Network. Using data tracked by these systems, the Court can compare performance to current standards such as average length of time from filing to termination by case type.			
2022 Actual	2023 Budget	2023 Projected	2024 Budget
31,627	32,966	32,328	32,813

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"> • Reimbursements from the State Public Defender’s Office for Appointed Counsel expenditures
Special	<ul style="list-style-type: none"> • Computerization Fund (2018) • Felony Delinquent Care and Custody Fund (2048) • Domestic Relations Grant Fund (2066) • Special Projects Fund (2129) • Special Food Fund (2663) 	<ul style="list-style-type: none"> • Funding from the Ohio Department of Youth Services (DYS) to provide services to both nonadjudicated and adjudicated youth • Fees associated with cases that qualify for special programs or services • Funding from the National School Lunch Program and School Breakfast Program
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

Comparison: 2023 Approved to 2023 Projection

	2023	2023	Variance	
	Approved	Projection	\$	%
General Fund	\$12,465,495	\$8,330,308	(\$4,135,187)	-33.2%
Non-General Fund	\$2,821,091	\$3,385,690	\$564,599	20.0%
Total	\$15,286,586	\$11,715,998	(\$3,570,588)	-23.4%

The \$3,570,588 decrease from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- A decrease in Appointed Counsel reimbursement in the General Fund resulting from lower than anticipated Appointed Counsel expenditures, partially offset by an increase in State Reimbursements in the Felony Delinquent Care and Custody Fund.

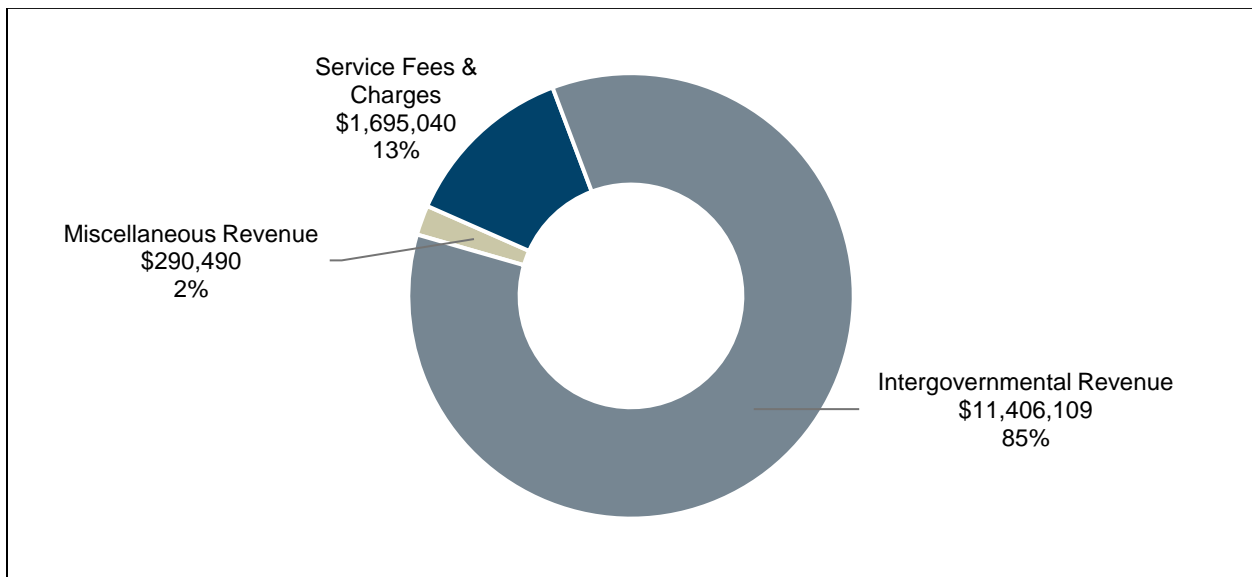
Comparison: 2023 Approved to 2024 Recommended

	2023	2024	Variance	
	Approved	Recommended	\$	%
General Fund	\$12,465,495	\$9,650,762	(\$2,814,733)	-22.6%
Non-General Fund	\$2,821,091	\$3,740,877	\$919,786	32.6%
Total	\$15,286,586	\$13,391,639	(\$1,894,947)	-12.4%

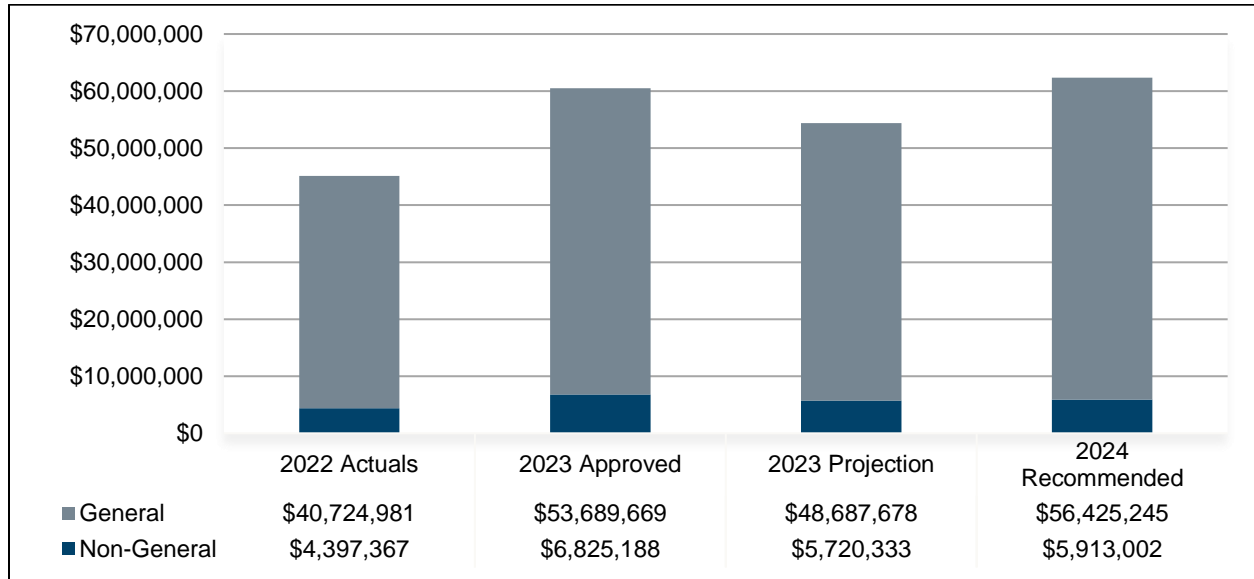
The \$1,894,947 decrease from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- A decrease in Appointed Counsel reimbursement in the General Fund. This decrease is due in part to a budgeted rate reduction from 85% to 80% compared to 2023, partially offset by an increase in State Reimbursements in the Felony Delinquent Care and Custody 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	\$41,291,983	66.2%
APPOINTED COUNSEL - LEGAL FEES	\$9,834,000	15.8%
SOCIAL SERVICES	\$2,013,829	3.2%
PLACEMENT COSTS	\$1,769,750	2.8%
MEDICAL CONSULTANTS	\$1,242,673	2.0%
LEGAL CONSULTANTS	\$870,629	1.4%
GENERAL SERVICES	\$757,280	1.2%
INTERPRETERS	\$737,658	1.2%
PROFESSIONAL SERVICES-OTHER	\$467,883	0.8%
PSYCHOLOGICAL EXAMINATIONS	\$354,375	0.6%
<i>Other</i>	\$2,998,187	4.8%
Total	\$62,338,247	100.0%

Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance	
			\$	%
General Fund	\$53,689,669	\$48,687,678	(\$5,001,991)	-9.3%
Non-General Fund	\$6,825,188	\$5,720,333	(\$1,104,855)	-16.2%
Total	\$60,514,857	\$54,408,011	(\$6,106,846)	-10.1%

The \$6,106,846 decrease from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Lower than anticipated health care and Appointed Counsel expenditures in the General Fund.
- Higher than anticipated vacancies in the Felony Delinquent Care and Custody Fund as well as lower Social Services and Placement Costs among other various Material & Services expenditures.

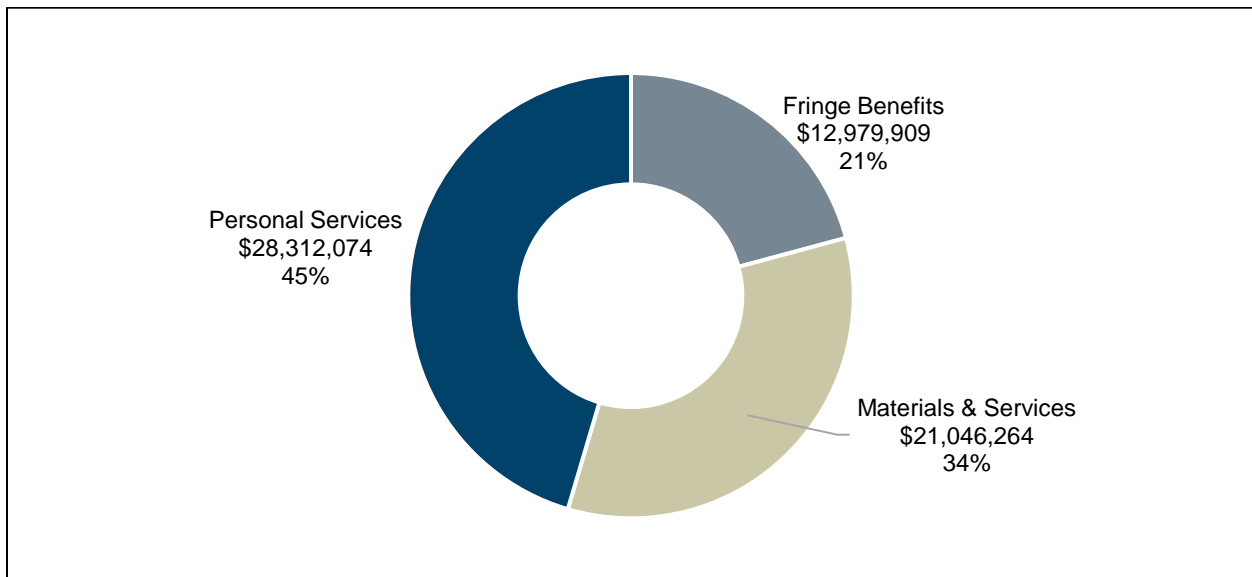
Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 Recommended	Variance	
			\$	%
General Fund	\$53,689,669	\$56,425,245	\$2,735,576	5.1%
Non-General Fund	\$6,825,188	\$5,913,002	(\$912,186)	-13.4%
Total	\$60,514,857	\$62,338,247	\$1,823,390	3.0%

The \$1,823,390 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- Deferred court positions added to the General Fund as well as increased healthcare costs partially offset by a reduction in Appointed Counsel expenditures; along with a reduction in DYS-funded positions in the Felony Delinquent Care and Custody Fund as well as a reduction in Social Services.

2024 Recommended Budget Expenditures by Category



Budget Summary – FTEs

	2023 Budget	2024 Recommended	Recommended Budget as % of Total FTEs
General Fund	400.00	422.00	96.8%
Non-General Fund	21.00	14.00	3.2%
Total Agency FTEs	421.00	436.00	100.0%

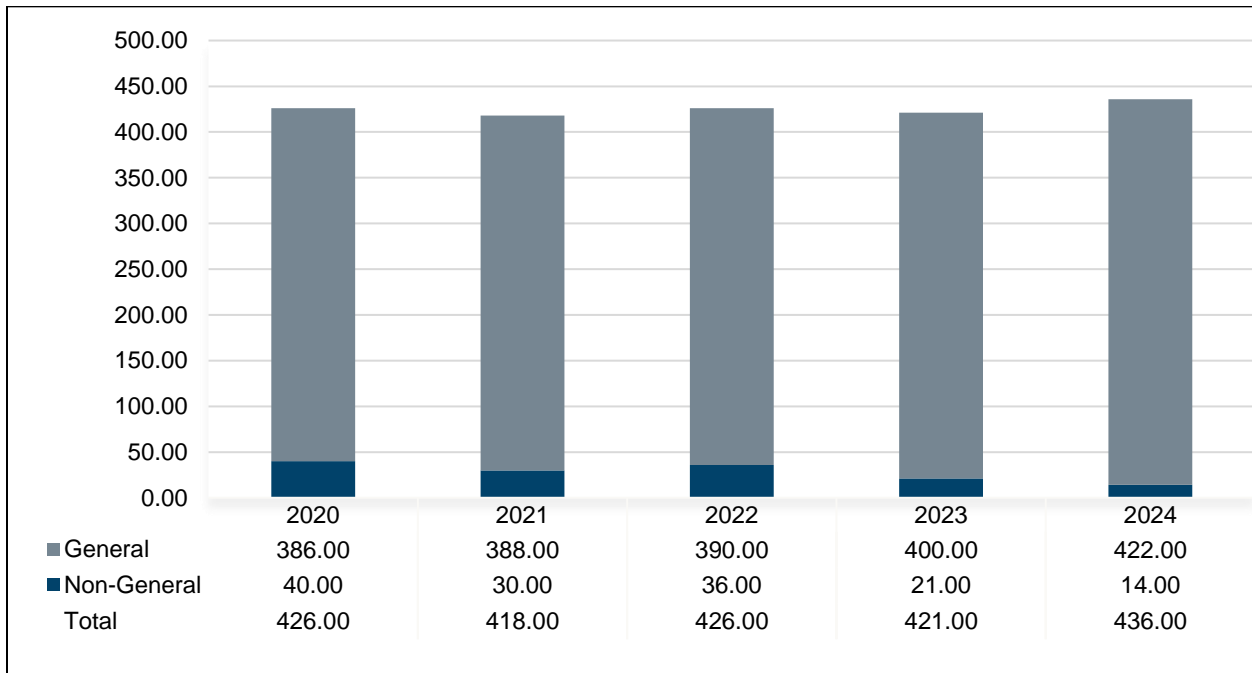
There is an increase of 15.00 FTEs from the 2023 Budget to the 2024 Recommended Budget. This includes the addition of 8 court positions deferred from last year, 5 positions for the reception center, and 5 positions requested via RFR offset by 3 positions removed from the DYS budget.

New Positions

Position Title	# of Positions	Annual Salary	Source
YEIS Supervisor	1	\$68,099	RFR
Diversion Counselor	2	\$56,680	RFR
Director of DEI	1	\$113,776	RFR
CSEA Liaison	1	\$52,784	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

	2023 Budget	Four-year Average	2024 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	6.9%	12.7%	6.9%	0.0%	-5.8%
Felony Delinquent Care and Custody Fund	0.0%	40.8%	0.0%	0.0%	-40.8%

The vacancy credit for the General Fund matches the credit taken last year. The Felony Delinquent Care and Custody Fund is grant funded and therefore has historically not taken a vacancy credit.

Fringe Benefits

	2023 Budget	Four-year Average	2024 Recommended	% Point Change to:	
				PY Budget	Average
General Fund	9.1%	18.9%	9.1%	0.0%	-9.8%
Felony Delinquent Care and Custody Fund	0.0%	39.5%	0.0%	0.0%	-39.5%

The vacancy credit for the General Fund matches the credit taken last year. The Felony Delinquent Care and Custody Fund is grant funded and therefore has historically not taken a vacancy credit.

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.

One Door Third-Shift Staff		
Fund Type	New Positions	Amount
General Fund	3.00 FTEs	\$288,356
<p>Description: The Franklin County Juvenile Court's Youth Education & Intervention Services (YEIS) Department is assuming the Village Network's Reception Center functions. To provide adequate 24/7 operations and ensure youth processed through the One Door program are given proper care, the court requests third-shift staff consisting of one YEIS Supervisor (annual salary of \$68,099) and two Diversion Counselors (\$56,680 each). This program is part of the Court's Juvenile Detention Alternatives Initiative working to address the needs of justice-involved youths so they can avoid time in detention.</p>		

Director of Diversity, Equity, and Inclusion		
Fund Type	New Positions	Amount
General Fund	1.00 FTE	\$159,618
<p>Description: Under the direction of the Court Administrator, the Director of Diversity, Equity, and Inclusion (DEI) (annual salary of \$113,776) will lead the development and implementation of strategic initiatives, policies, practices, programs, training, and best practices concerning DEI matters in the court. In addition, the position will provide expert guidance on DEI issues to judges, court personnel, and internal and external court stakeholders. This position will allow the court to gain a better understanding and identify and address DEI matters that not only impact the workforce but also the inequities impacting racial justice.</p>		

CSEA Liaison		
Fund Type	New Positions	Amount
General Fund	1.00 FTE	\$92,653
<p>Description: The court request one CSEA Liaison (annual salary of \$52,784) to assist with a growing caseload and increasing responsibilities absorbed by the CSEA liaisons. The additional staff member will assist the CSEA Office in providing timely case processing and alleviate the strain on existing staff who also provide additional support to the courtrooms outside of the CSEA docket.</p>		

Judicial Operations

Program Purpose

The purpose of the Judicial Operations Program is to provide fair and equitable resolution to matters and disputes arising under the law and to interpret and apply the law consistently, impartially, and independently to protect the rights and liberties of families and children.

Primary Services

- Hear and rule on juvenile and domestic relations cases
- Provide mediation services, civil and juvenile protection orders, interpreters, screening and appointment of counsel, and case scheduling
- Offer Self-Represented Resource Center for low-income individuals without legal representation who need assistance with legal paperwork

Program Budget Overview

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$11,261,676	\$11,481,192	\$219,516	1.9%
Fringe Benefits	\$4,792,192	\$5,272,304	\$480,112	10.0%
Materials & Services	\$14,697,220	\$12,346,963	(\$2,350,257)	-16.0%
Total Expenditures	\$30,751,088	\$29,100,459	(\$1,650,629)	-5.4%

Funding Source

- General Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

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

Youth Support Services

Program Purpose

The purpose of the Youth Support Services Program is to provide juvenile rehabilitation services to youthful offenders to support positive behavioral choices and avoid further contact with the juvenile justice system.

Primary Services

- Provide clinical assessments to identify mental and behavioral healthcare needs
- Provide support services to justice-involved youth and their families including a variety of therapy, mentoring, and counseling options and activities

Program Budget Overview

	2023	2024	Variance	
	Approved	Recommended	\$	%
Materials & Services	\$3,011,516	\$2,663,476	(\$348,040)	-11.6%
Total Expenditures	\$3,011,516	\$2,663,476	(\$348,040)	-11.6%

Funding Source

- Felony Delinquent Care and Custody Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

The Youth Support Services Program is linked to the core principle by virtue of offering opportunities for rehabilitation and restitution.

Juvenile Intervention Center

Program Purpose

The Juvenile Intervention Center is a maximum security facility which houses youth who require the most restrictive environment and provides safe and secure housing for juveniles pending disposition and/or placement.

Primary Services

- Provide a safe and secure environment for youth pending disposition and placement
- Attend to educational achievement including classroom curricula and GED preparation
- Provide services for youth in custody such as aggression replacement therapy, life skills and employment readiness, substance abuse awareness groups, and recreational activities

Program Budget Overview

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$7,624,227	\$8,887,585	\$1,263,358	16.6%
Fringe Benefits	\$3,963,239	\$3,970,549	\$7,310	0.2%
Materials & Services	\$2,823,383	\$2,934,422	\$111,039	3.9%
Total Expenditures	\$14,410,849	\$15,792,556	\$1,381,707	9.6%

Funding Source

- General Fund
- Special Food Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

The Juvenile Intervention Center is linked to the core principle by strengthening the bond between the Court and the community and improving public safety to improve the quality of life.

Administration Program

Program Purpose

Under the direction of the Administrative Judge, the Court Administrator is responsible for the day-to-day operations and executive decision-making of the Court. The administrative functions of the Court include budget management, information technology, human resources, training and staff development and performance evaluation.

Primary Services

- Oversee day-to-day operations and executive decision making for the court
- Manage the court's annual budget and all fiscal operations
- Implement and maintain all computer-related technology for the court
- Manage staff development, recruitment, benefits planning, policy management, and training

Program Budget Overview

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$2,147,161	\$2,435,014	\$287,853	13.4%
Fringe Benefits	\$965,978	\$1,000,705	\$34,727	3.6%
Materials & Services	\$2,184,911	\$2,537,073	\$352,162	16.1%
Capital Outlays	\$15,000	\$0	(\$15,000)	-100.0%
Total Expenditures	\$5,313,050	\$5,972,792	\$659,742	12.4%

Funding Source

- General Fund
- Felony Delinquent Care and Custody Fund
- Special Projects Fund
- Computerization Fund
- Domestic Relations Grant Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

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

Youth Education and Intervention Services

Program Purpose

The Youth Education and Intervention Services Department redirects pre- and post-adjudicated unruly, truant and misdemeanant youth from further involvement in the juvenile justice system through the delivery of best and promising practices and linkage to supportive services to foster positive change and promote pro-social behavior.

Primary Services

- Provide research-informed and evidence-based programs designed to address unruly and delinquent behavior through court-managed and contracted programming such as Community Restorative Circles, Teen Court, Truancy Intervention and Prevention Program, and other innovative options in lieu of formal Court processing

Program Budget Overview

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$1,405,059	\$2,003,879	\$598,820	42.6%
Fringe Benefits	\$826,254	\$1,037,457	\$211,203	25.6%
Materials & Services	\$83,004	\$99,477	\$16,473	19.8%
Total Expenditures	\$2,314,317	\$3,140,813	\$826,496	35.7%

Funding Source

- General Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

Youth Education and Intervention Services links to the core principle by creating opportunities for prevention, intervention and diversion wherever possible, thus providing for community safety and effective justice.

Juvenile Community Enrichment Services

Program Purpose

The Juvenile Community Enrichment Services Department (JCES) supports positive youth development and community wellness by guiding the youth and families of Franklin County towards a successful future in an equitable and inclusive manner.

Primary Services

- Monitor youth with felony-level offense charges and work towards achieving individualized success plan goals
- Assess needs and connect youth with a variety of services such as behavioral and mental health, substance abuse, and sex offender treatment
- Partner with youth and families to achieve positive behavior change

Program Budget Overview

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$2,979,280	\$3,504,404	\$525,124	17.6%
Fringe Benefits	\$1,564,965	\$1,698,894	\$133,929	8.6%
Materials & Services	\$124,792	\$464,853	\$340,061	272.5%
Capital Outlays	\$45,000	\$0	(\$45,000)	-100.0%
Total Expenditures	\$4,714,037	\$5,668,151	\$954,114	20.2%

Funding Source

- General Fund
- Felony Delinquent Care and Custody Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

The Juvenile Community Enrichment Services links to the core principle by providing the court with appropriate context in which to make decisions about what course of action would be best for community safety, security, and effective justice.