

**Mission**

The mission of the Franklin County Public Defender's Office is to provide comprehensive legal representation services in criminal, juvenile, and custody, proceedings to indigent persons in Franklin County so as to fulfill the constitutional mandate of "equal justice under the law".

**Strategic Focus**

**Primary Initiative:** 100% of all Public Defender Specialty Court cases will meet internal quality review standards. - The Specialty Court programs improve the quality of service delivery of public safety and justice services and strengthens the bond between the public safety offices, courts and the community, through collaboration and information sharing. The program improves public safety through the use of community planning and involvement.

**Primary Issue:** Specialty Courts - The complex and changing nature of criminal and juvenile practice requires constant development of the skills of new and experienced staff, including attorneys, social workers, investigators, and support staff. Emphasis on the effective use of Specialty Court dockets in Juvenile, Municipal, and Common Pleas Court has influenced practice considerations in each Court. - Impacts: The Court will make better use of community resources to address the treatment needs of defendants/ Reaction: Staff will be more aware of these resources and better able to identify treatment needs and work with clients in specialty court to achieve successful outcomes.

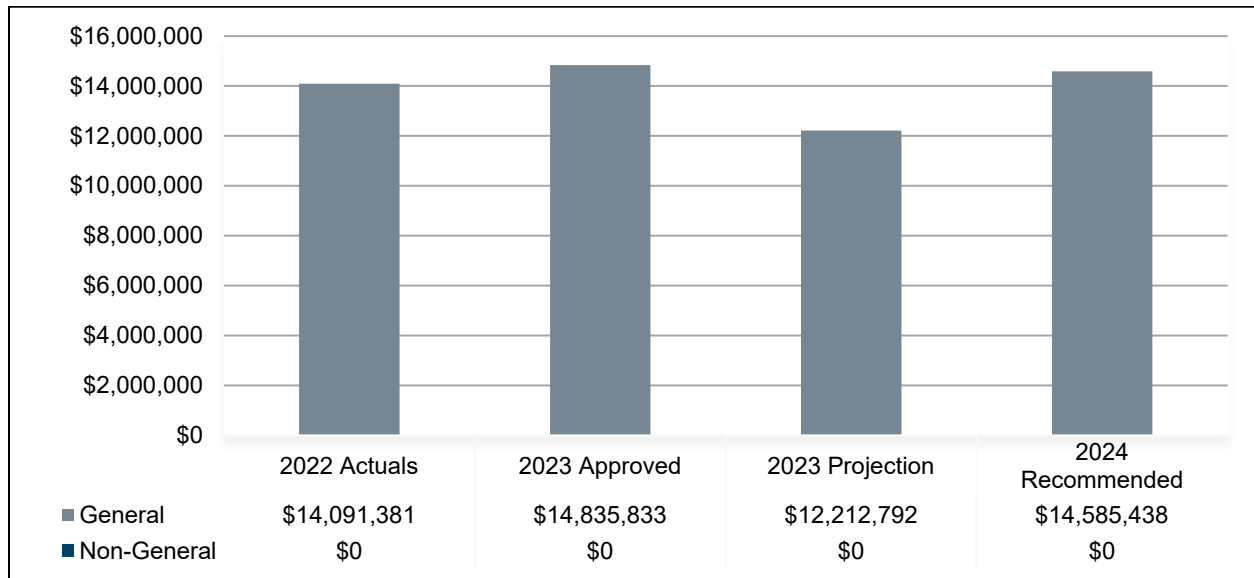
**Performance Spotlight**

**Measure:** Specialty Court Cases requiring representation

**Program:** Municipal Court

About this measure		Why it is important	
Data is into our CMS system daily but collected quarterly from our CMS Database. The following Specialty Courts collect data regarding number of pleas for Mental Health Court, Changing Actions to Change Habits, Alcohol and Drug Addition Program, and Veterans Court.		With a renewed emphasis on risk assessment and the use of sentencing alternatives, courts now attempt to determine what caused the behavior that led to the offense and attempt to assist people in overcoming those issues rather than just punishing the offender. The Court will make better use of community resources to address their treatment needs. Reaction: Staff will be more aware of these resources, better able to identify client treatment needs, link them to resources to successfully address the underlying behavior that gave rise to the offense and in doing so, substantially reduce the likelihood of future recidivism	
What is being done			
Specialty Courts, with the assistance of our attorneys and social workers, strive to help defendants overcome their challenges: whether it's housing, counseling, transportation, medical needs, food, etc., so that they can live crime free productive lives.			
2022 Actual	2023 Budget	2023 Projected	2024 Budget
729	800	656	652

**Budget Summary – Revenues**



**Primary Revenue Sources by Fund Type**

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	• General Fund (1000)	•State Public Defender Reimbursements •City of Columbus Payments
Special	None	N/A
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

**Comparison: 2023 Approved to 2023 Projection**

	<b>2023 Approved</b>	<b>2023 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$14,835,833	\$12,212,792	(\$2,623,041)	-17.7%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$14,835,833</b>	<b>\$12,212,792</b>	<b>(\$2,623,041)</b>	<b>-17.7%</b>

The \$2,623,041 decrease from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- A decrease in the reimbursement rate from the State Public Defender's Office; partially offset by payment received from the City of Columbus for the reconciliation of 2022 services provided.

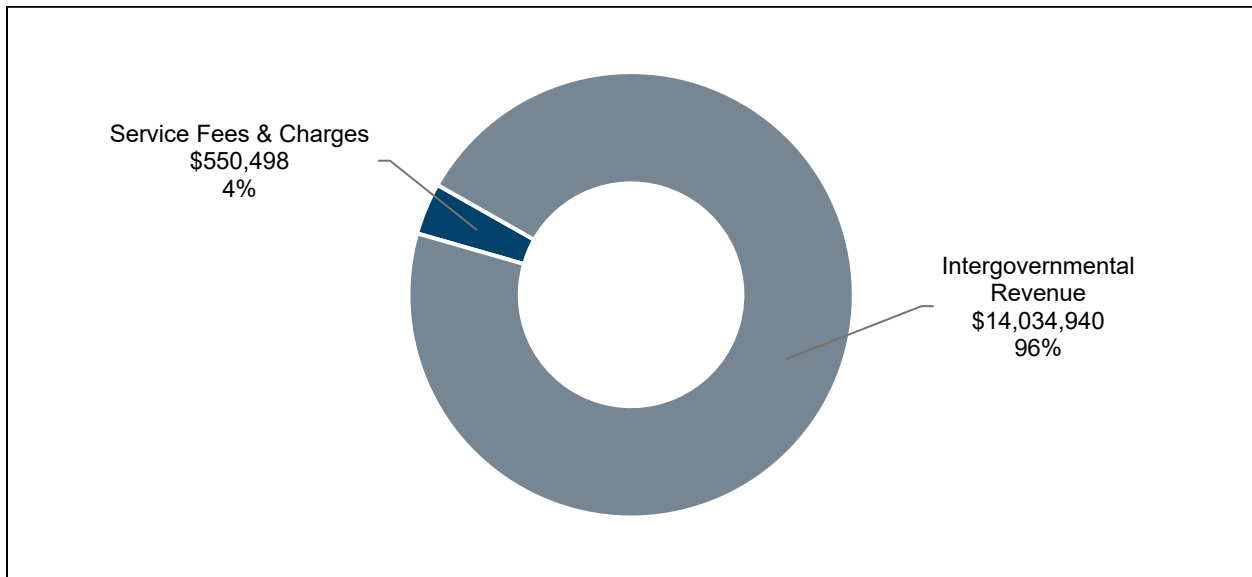
**Comparison: 2023 Approved to 2024 Recommended**

	<b>2023 Approved</b>	<b>2024 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$14,835,833	\$14,585,438	(\$250,395)	-1.7%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$14,835,833</b>	<b>\$14,585,438</b>	<b>(\$250,395)</b>	<b>-1.7%</b>

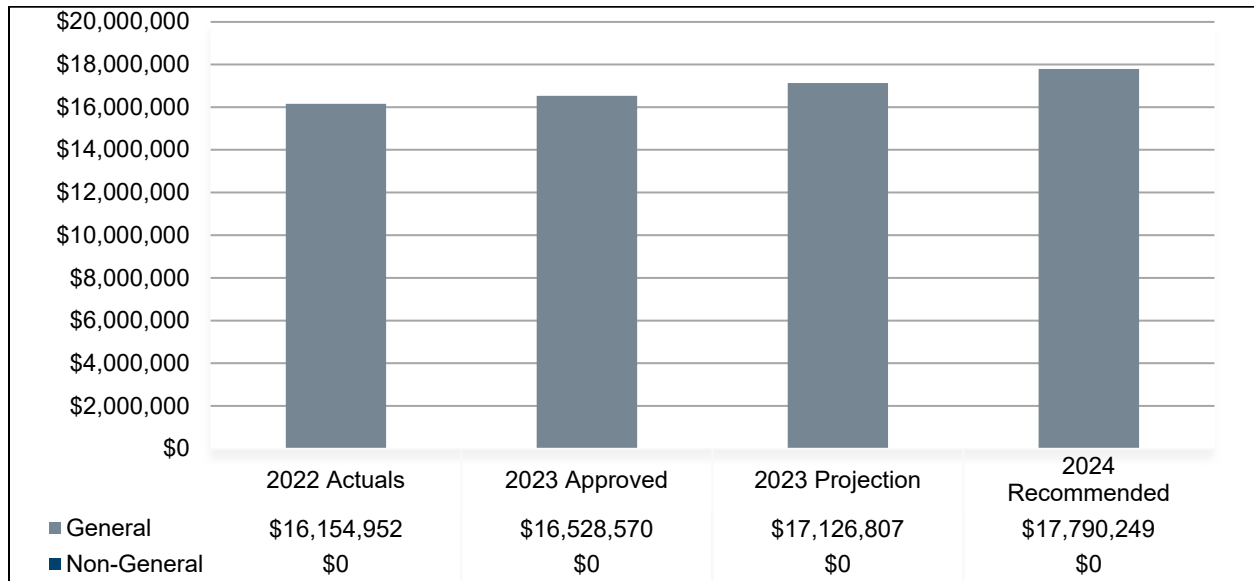
The \$250,395 decrease from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- A decrease in the budgeted appointed counsel reimbursement rate from 85% to 80%; partially offset by an increase in reimbursement from the City of Columbus.

**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	\$15,400,296	86.6%
FRANKLIN CO INTERNAL RENT/LEASE	\$557,259	3.1%
IT DATA PROCESSING SERVICES	\$481,630	2.7%
COST ALLOCATION PLAN	\$443,789	2.5%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$192,226	1.1%
WITNESS FEES	\$190,000	1.1%
IT COMPUTER STATIONS	\$144,351	0.8%
TRANSCRIPTION EXPENSES	\$76,000	0.4%
IT MICROSOFT LICENSES	\$68,252	0.4%
STORAGE FACILITIES RENT/LEASE	\$44,605	0.3%
<i>Other</i>	<i>\$191,841</i>	<i>1.1%</i>
<b>Total</b>	<b>\$17,790,249</b>	<b>100.0%</b>

**Comparison: 2023 Approved to 2023 Projection**

	<b>2023 Approved</b>	<b>2023 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$16,528,570	\$17,126,807	\$598,237	3.6%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$16,528,570</b>	<b>\$17,126,807</b>	<b>\$598,237</b>	<b>3.6%</b>

The \$598,237 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- The anticipated purchase of software for maintaining body-worn camera footage in the second half of 2023, as well as increased data processing charges.

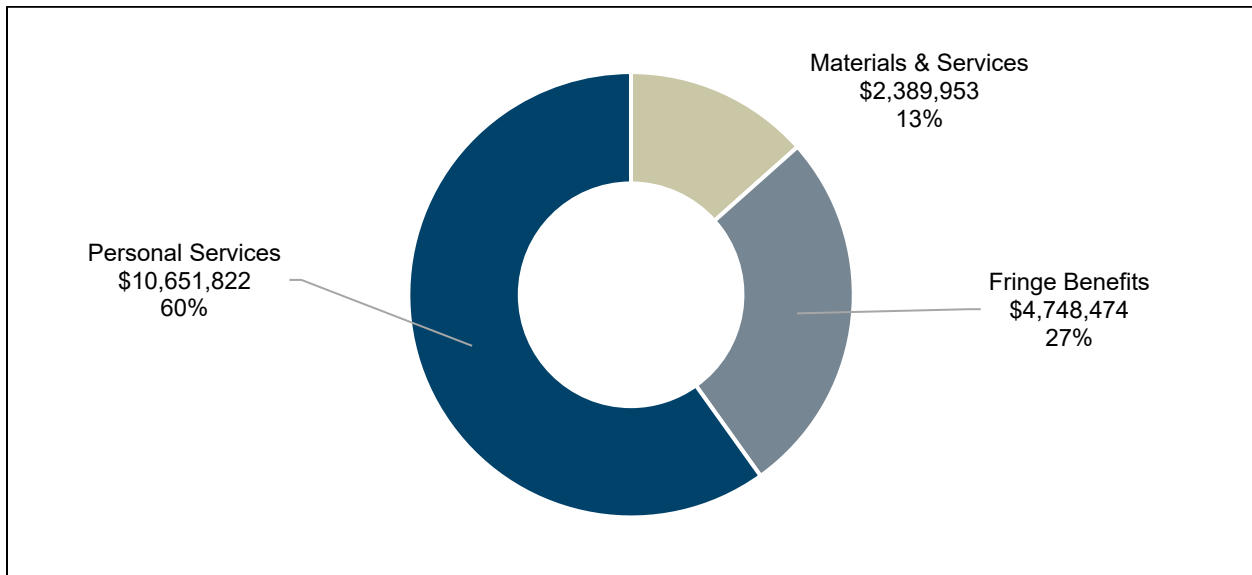
**Comparison: 2023 Approved to 2024 Recommended**

	<b>2023 Approved</b>	<b>2024 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$16,528,570	\$17,790,249	\$1,261,679	7.6%
Non-General Fund	\$0	\$0	\$0	N/A
<b>Total</b>	<b>\$16,528,570</b>	<b>\$17,790,249</b>	<b>\$1,261,679</b>	<b>7.6%</b>

The \$1,261,679 increase from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- Increases in salaries and associated fringe benefits, as well as the annual maintenance of the software for maintaining body-worn camera footage.

**2024 Recommended Budget  
Expenditures by Category**



**Budget Summary – FTEs**

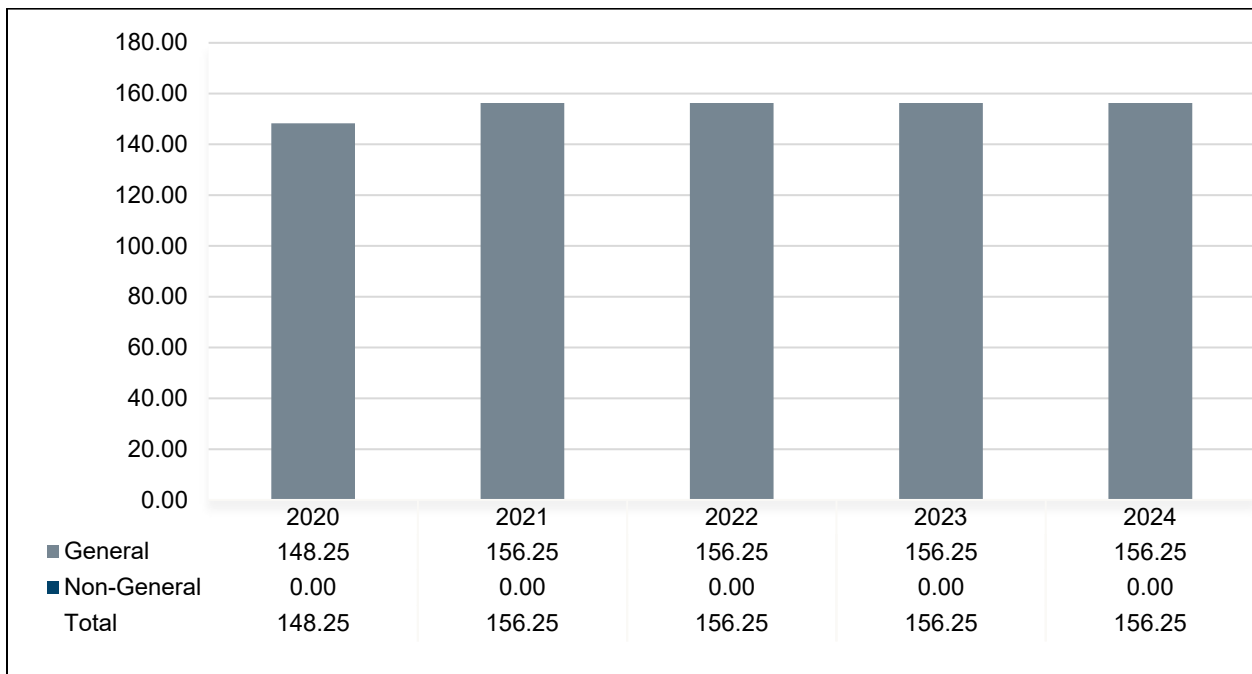
	2023 Budget	2024 Recommended	Recommended Budget as % of Total FTEs
General Fund	156.25	156.25	100.0%
Non-General Fund	0.00	0.00	0.0%
<b>Total Agency FTEs</b>	<b>156.25</b>	<b>156.25</b>	<b>100.0%</b>

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	5.0%	4.1%	6.0%	1.0%	1.9%

The vacancy rate within Salaries & Wages for 2024 is expected to be higher than the Four-year Average based on higher vacancy rates for the last three years.

**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	5.0%	6.6%	6.8%	1.8%	0.2%

The vacancy rate within Fringe Benefits for 2024 is in line with the Four-Year Average.

**Appeals**

**Program Purpose**

The purpose of the Appeals Program is to provide appellate services and pre- and post-trial consultation to clients and staff attorneys, so clients can receive, and attorneys provide, competent, timely, comprehensive, and cost effective legal representation, consistent with the mandate of equal justice under the law as guaranteed by the Ohio and United States Constitutions.

**Primary Services**

- Provide appellate services to indigent persons in Franklin County.
- Provide pre and post-trial consultation to clients.
- Provide pre and post-trial consultation to staff attorneys.

**Program Budget Overview**

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$430,879	\$463,355	\$32,476	7.5%
Fringe Benefits	\$185,303	\$189,558	\$4,255	2.3%
Materials & Services	\$148,034	\$230,922	\$82,888	56.0%
<b>Total Expenditures</b>	<b>\$764,216</b>	<b>\$883,835</b>	<b>\$119,619</b>	<b>15.7%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

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

The Appeals program improves the quality of service delivery of public safety and justice services and strengthens the bond between the public safety offices, courts, and the community through collaboration and information sharing. The program improves public safety through the use of community planning and involvement.



**Common Pleas**

**Program Purpose**

The purpose of the Common Pleas Program is to provide legal services, social work intervention services and Death Penalty mitigation to indigent persons in Franklin County charged with Felony offenses so they can receive effective, competent, comprehensive legal representation consistent with the mandate of equal justice under the law as provided in the Ohio and U.S. Constitutions.

**Primary Services**

- Provide legal services to indigent persons in Franklin County charged with Felony offenses.
- Provide social work intervention services to indigent persons in Franklin County charged with Felony Offenses.
- Provide Death Penalty mitigation services to indigent persons in Franklin County.

**Program Budget Overview**

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$3,363,613	\$3,451,019	\$87,406	2.6%
Fringe Benefits	\$1,490,587	\$1,563,770	\$73,183	4.9%
Materials & Services	\$509,192	\$740,142	\$230,950	45.4%
<b>Total Expenditures</b>	<b>\$5,363,392</b>	<b>\$5,754,931</b>	<b>\$391,539</b>	<b>7.3%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

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

The Common Pleas program improves the quality of service delivery of public safety and justice services and strengthens the bond between the public safety offices, courts, and the community through collaboration and information sharing. The program improves public safety through the use of community planning and involvement.

**Municipal Court**

**Program Purpose**

The purpose of the Municipal Court Program is to provide legal services and social worker intervention services to indigent persons in Franklin County Municipal Court on criminal misdemeanor, traffic, felony initial appearances, and felony preliminary hearings so they can receive effective, competent, comprehensive legal representation consistent with the mandate of equal justice under the law as provided in the Ohio and U.S. Constitutions.

**Primary Services**

- Provide legal services to indigent persons in Franklin County Municipal Court on criminal misdemeanors and traffic charges.
- Provide legal services to indigent persons in Franklin County Municipal Court on felony initial appearances.
- Provide legal services to indigent persons in Franklin County Municipal Court on felony preliminary hearings.
- Provide social worker intervention services to indigent persons in Franklin County Municipal Court.

**Program Budget Overview**

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$4,079,089	\$4,129,497	\$50,408	1.2%
Fringe Benefits	\$1,882,104	\$1,907,665	\$25,561	1.4%
Materials & Services	\$431,787	\$738,028	\$306,241	70.9%
<b>Total Expenditures</b>	<b>\$6,392,980</b>	<b>\$6,775,190</b>	<b>\$382,210</b>	<b>6.0%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

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

The Municipal program improves the quality of service delivery of public safety and justice services and strengthens the bond between the public safety offices, courts, and the community through collaboration and information sharing. The program improves public safety through the use of community planning and involvement.

**Juvenile**

**Program Purpose**

The purpose of the Juvenile Program is to provide legal services and social work intervention services, Attorney Guardian Ad Litem representation, post decree Lay Guardian Ad Litem services, and social work assessments, investigations to indigent persons charged with delinquency offenses, those at risk of incarceration or loss of parental rights, and children alleged as abused, neglected, or dependent so that their rights are protected by effective, competent, comprehensive legal representation consistent with the mandate of equal justice under the law provided in the Ohio and U.S. Constitutions, and children alleged to have been abused, neglected or dependent are provided a safe, and permanent environment.

**Primary Services**

- Provide legal services to indigent persons in Franklin County charged with delinquency offenses, those at risk of incarceration or loss of parental rights and children alleged as abused, neglected or dependent.
- Provide social work intervention services to indigent persons in Franklin County charged with delinquency offenses, those at risk of incarceration or loss of parental rights and children alleged as abused, neglected or dependent.
- Provide attorney Guardian Ad Litem representation, post decree Lay Guardian Ad Litem services to indigent persons in Franklin County charged with delinquency offenses, those at risk of incarceration or loss of parental rights and children alleged as abused, neglected or dependent.
- Provide social work assessment services to indigent persons in Franklin County charged with delinquency offenses, those at risk of incarceration or loss of parental rights and children alleged as abused, neglected or dependent.

**Program Budget Overview**

	<b>2023 Approved</b>	<b>2024 Recommended</b>	<b>Variance \$</b>	<b>%</b>
Personal Services	\$2,514,373	\$2,607,951	\$93,578	3.7%
Fringe Benefits	\$1,065,365	\$1,087,481	\$22,116	2.1%
Materials & Services	\$428,244	\$680,861	\$252,617	59.0%
<b>Total Expenditures</b>	<b>\$4,007,982</b>	<b>\$4,376,293</b>	<b>\$368,311</b>	<b>9.2%</b>

**Funding Source**

- General Fund

**Core Principle and Linkage**

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

The Juvenile program improves the quality of service delivery of public safety and justice services and strengthens the bond between the public safety offices, courts, and the community. The program improves public safety through the use of community planning and involvement.