

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.

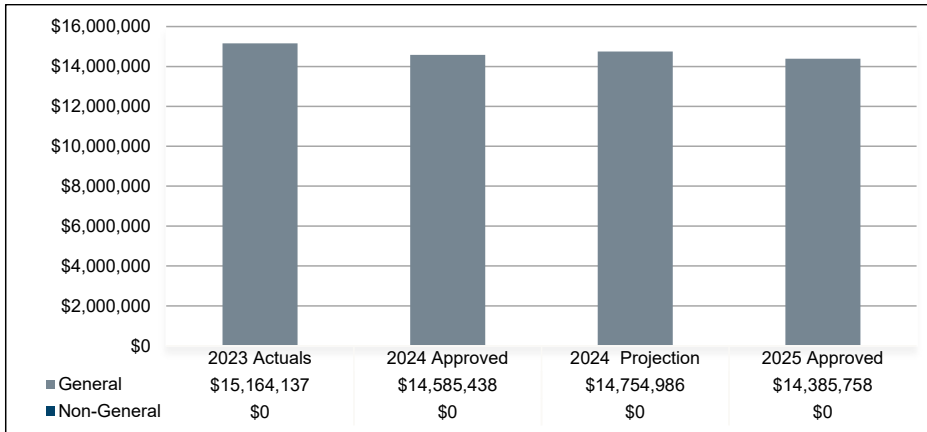
Performance Spotlight

Measure: Specialty Court Cases requiring representation

Program: Municipal Court

| About this measure | | Why it is important | |
|---|-------------|--|-------------|
| Data is entered into the case management system daily but collected quarterly. The following Specialty Courts collect data regarding number of pleas: 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 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. | | | |
| 2023 Actual | 2024 Budget | 2024 Projected | 2025 Budget |
| 1,033 | 652 | 1,616 | 1,600 |

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: 2024 Approved to 2024 Projection

| | 2024 Approved | 2024 Projection | Variance \$ | % |
|------------------|---------------------|---------------------|------------------|-------------|
| General Fund | \$14,585,438 | \$14,754,986 | \$169,548 | 1.2% |
| Non-General Fund | \$0 | \$0 | \$0 | N/A |
| Total | \$14,585,438 | \$14,754,986 | \$169,548 | 1.2% |

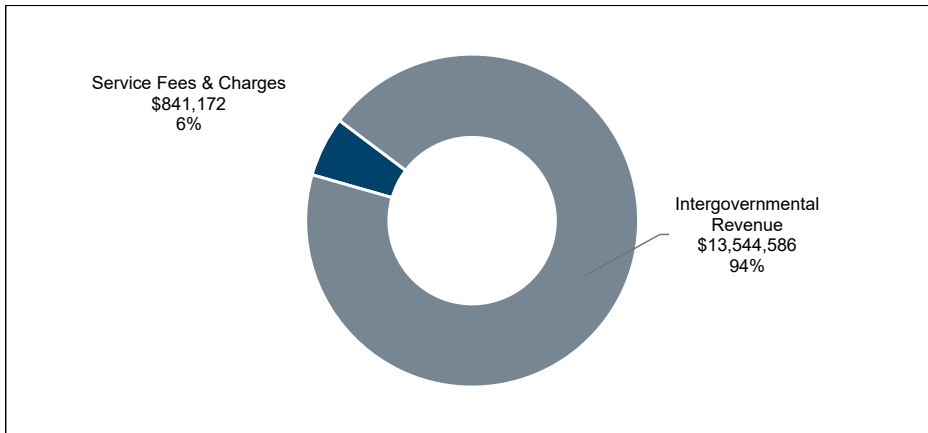
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to a slight increase in reimbursements from the State Public Defender's Office as a result of higher than anticipated expenditures.

Comparison: 2024 Approved to 2025 Approved

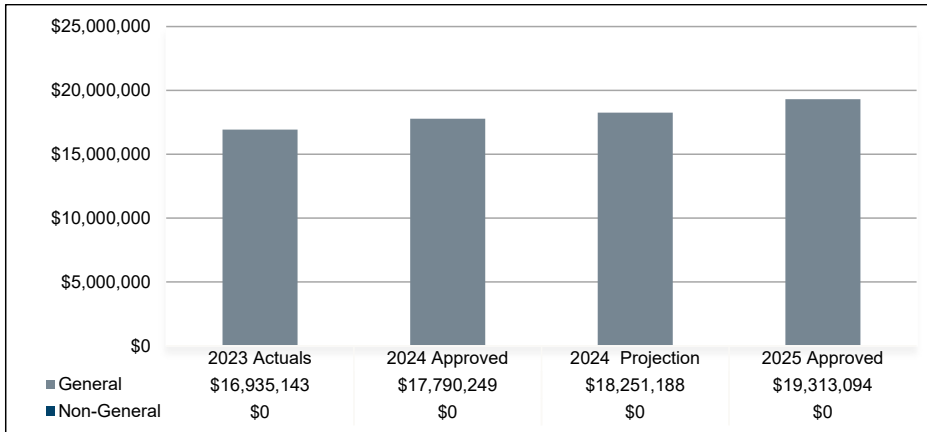
| | 2024 Approved | 2025 Approved | Variance \$ | % |
|------------------|---------------------|---------------------|--------------------|--------------|
| General Fund | \$14,585,438 | \$14,385,758 | (\$199,680) | -1.4% |
| Non-General Fund | \$0 | \$0 | \$0 | N/A |
| Total | \$14,585,438 | \$14,385,758 | (\$199,680) | -1.4% |

The variance from the 2024 Approved Budget to the 2025 Approved Budget is primarily attributed to a decrease in the budgeted appointed counsel reimbursement rate from 80% to 70%, partially offset by an expected increase in reimbursement from the City of Columbus.

**2025 Approved Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2025 Approved Budget

| Object Code | Budgeted Amount | % of Budget |
|--|---------------------|---------------|
| PERSONAL SERVICES & FRINGE | \$16,573,421 | 85.8% |
| FRANKLIN CO INTERNAL RENT/LEASE | \$662,093 | 3.4% |
| IT DATA PROCESSING SERVICES | \$553,879 | 2.9% |
| COST ALLOCATION PLAN | \$424,439 | 2.2% |
| WITNESS FEES | \$219,000 | 1.1% |
| IT SOFTWARE SUBSCRIPTION AND MAINTENANCE | \$193,860 | 1.0% |
| IT COMPUTER STATIONS | \$164,052 | 0.8% |
| IT MICROSOFT LICENSES | \$83,160 | 0.4% |
| TRANSCRIPTION EXPENSES | \$77,000 | 0.4% |
| STORAGE FACILITIES RENT/LEASE | \$68,200 | 0.4% |
| <i>Other</i> | \$293,990 | 1.5% |
| Total | \$19,313,094 | 100.0% |

Comparison: 2024 Approved to 2024 Projection

| | 2024 Approved | 2024 Projection | Variance \$ | % |
|------------------|--------------------------|----------------------------|------------------------|-------------|
| General Fund | \$17,790,249 | \$18,251,188 | \$460,939 | 2.6% |
| Non-General Fund | \$0 | \$0 | \$0 | N/A |
| Total | \$17,790,249 | \$18,251,188 | \$460,939 | 2.6% |

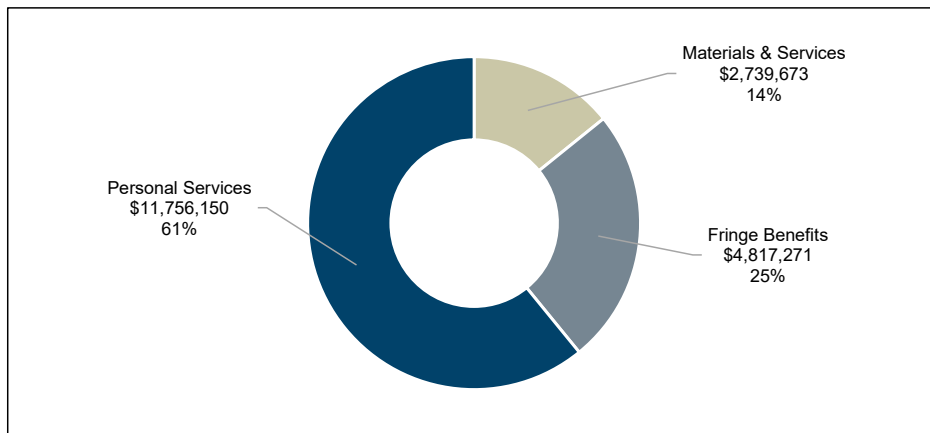
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to non-bargaining salary adjustments made during 2024, with associated fringe benefits.

Comparison: 2024 Approved to 2025 Approved

| | 2024 Approved | 2025 Approved | Variance \$ | % |
|------------------|--------------------------|--------------------------|------------------------|-------------|
| General Fund | \$17,790,249 | \$19,313,094 | \$1,522,845 | 8.6% |
| Non-General Fund | \$0 | \$0 | \$0 | N/A |
| Total | \$17,790,249 | \$19,313,094 | \$1,522,845 | 8.6% |

The variance from the 2024 Approved Budget to the 2025 Approved Budget is primarily attributed to a full year of the salary adjustments made in 2024, with associated fringe benefits.

**2025 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

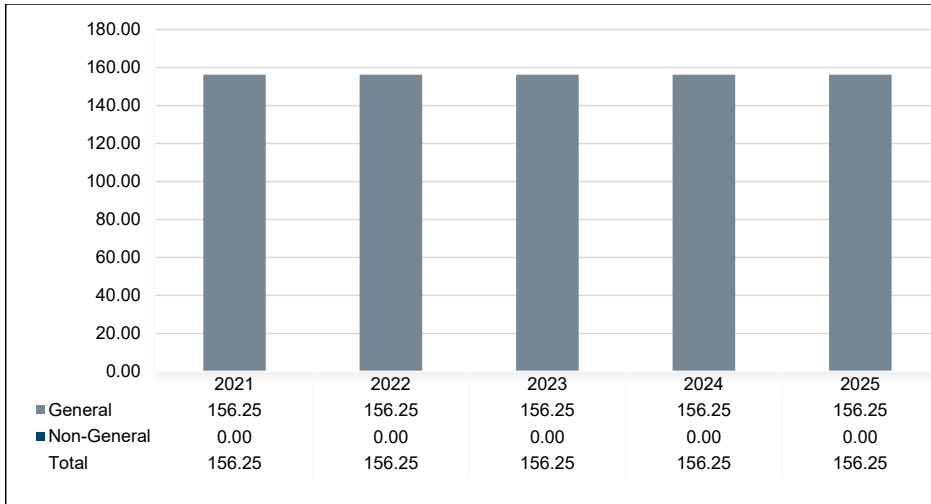
| | 2024 Budget | 2025 Approved | Approved Budget as % of Total FTEs |
|--------------------------|---------------|---------------|------------------------------------|
| General Fund | 156.25 | 156.25 | 100.0% |
| Non-General Fund | 0.00 | 0.00 | 0.0% |
| Total Agency FTEs | 156.25 | 156.25 | 100.0% |

There is no change in the number of FTEs from the 2024 Budget to the 2025 Approved 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 expenditures for Salaries & Wages and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year excluding new positions contained in a Request for Results. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to determine an appropriate percentage of Salaries & Wages and Fringe Benefits that will likely remain unspent at the end of the year. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund. Vacancy Credits may also differ between Salaries & Wages and Fringe Benefits due to the timing and fixed amount charged for healthcare.

Salaries & Wages

| | 2024 Budget | Four-year Average | 2025 Approved | 2025 Credit | 2025 FTEs |
|--------------|--------------------|--------------------------|----------------------|--------------------|------------------|
| General Fund | 6.0% | 3.1% | 3.1% | (\$376,100) | 156.25 |

Fringe Benefits

| | 2024 Budget | Four-year Average | 2025 Approved | 2025 Credit | 2025 FTEs |
|--------------|--------------------|--------------------------|----------------------|--------------------|------------------|
| General Fund | 6.8% | 6.9% | 5.8% | (\$305,892) | 156.25 |

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

| | 2024 Approved | 2025 Approved | Variance | |
|---------------------------|--------------------------|--------------------------|------------------|--------------|
| | | | \$ | % |
| Personal Services | \$463,355 | \$661,945 | \$198,590 | 42.9% |
| Fringe Benefits | \$189,558 | \$266,355 | \$76,797 | 40.5% |
| Materials & Services | \$230,922 | \$260,178 | \$29,256 | 12.7% |
| Total Expenditures | \$883,835 | \$1,188,478 | \$304,643 | 34.5% |

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

| | 2024 Approved | 2025 Approved | Variance | |
|---------------------------|--------------------------|--------------------------|-----------------|-------------|
| | | | \$ | % |
| Personal Services | \$3,451,019 | \$3,519,934 | \$68,915 | 2.0% |
| Fringe Benefits | \$1,563,770 | \$1,461,072 | (\$102,698) | -6.6% |
| Materials & Services | \$740,142 | \$827,802 | \$87,660 | 11.8% |
| Total Expenditures | \$5,754,931 | \$5,808,808 | \$53,877 | 0.9% |

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.

Commented [TZT1]: Please update BFM accordingly.

Program Budget Overview

| | 2024 Approved | 2025 Approved | Variance \$ | % |
|---------------------------|--------------------------|--------------------------|------------------------|--------------|
| Personal Services | \$4,129,497 | \$4,684,572 | \$555,075 | 13.4% |
| Fringe Benefits | \$1,907,665 | \$1,960,587 | \$52,922 | 2.8% |
| Materials & Services | \$738,028 | \$953,929 | \$215,901 | 29.3% |
| Total Expenditures | \$6,775,190 | \$7,599,088 | \$823,898 | 12.2% |

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

| | 2024 Approved | 2025 Approved | Variance | |
|---------------------------|--------------------------|--------------------------|------------------|-------------|
| | | | \$ | % |
| Personal Services | \$2,607,951 | \$2,889,699 | \$281,748 | 10.8% |
| Fringe Benefits | \$1,087,481 | \$1,129,257 | \$41,776 | 3.8% |
| Materials & Services | \$680,861 | \$697,764 | \$16,903 | 2.5% |
| Total Expenditures | \$4,376,293 | \$4,716,720 | \$340,427 | 7.8% |

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.