

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.

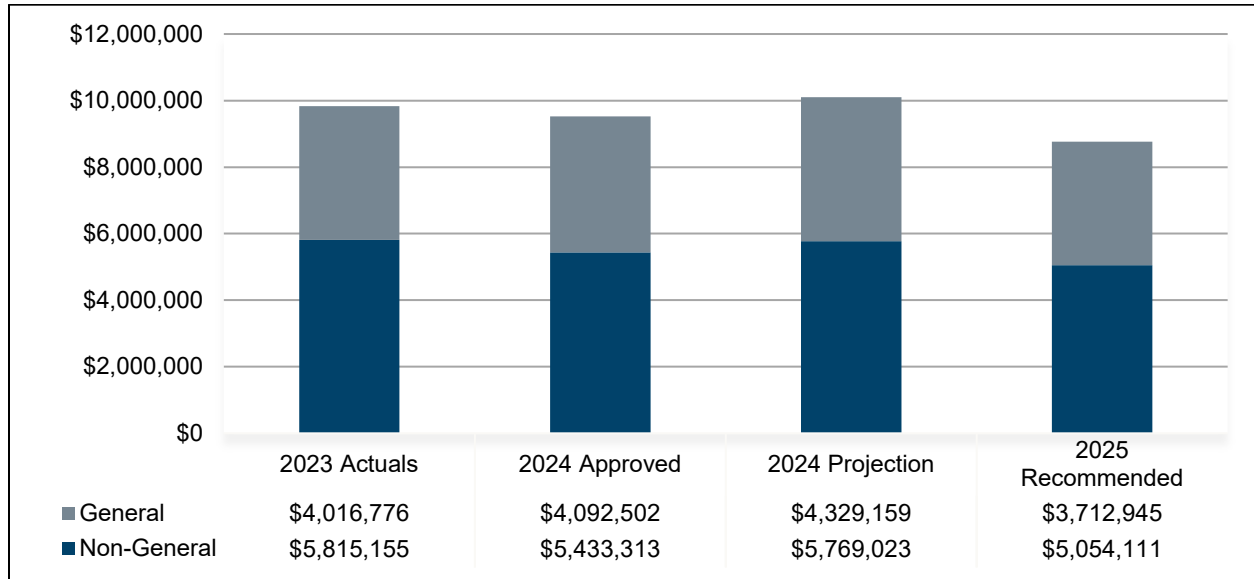
Performance Spotlight

Measure: Accomplishment of Action Plan items

Program: Adult Probation/Community Corrections

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.			
2023 Actual	2024 Budget	2024 Projected	2025 Budget
100%	100%	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"> • General Fund (1000) 	<ul style="list-style-type: none"> • State Public Defender's Office
Special	<ul style="list-style-type: none"> • Community Corrections Program Fund (2023) • Probation Supervision Fund (2063) • Community Corrections Misdemeanor (2094) • Indigent Interlock Fund (2135) • Justice Reinvestment Fund (2140) • TCAP Fund (2147) 	<ul style="list-style-type: none"> • Computerization fees • State Grants • User Fees
Debt	None	N/A
Capital	<ul style="list-style-type: none"> • Common Pleas Capital Fund (4074) 	<ul style="list-style-type: none"> • Transfers from the General Fund
Enterprise /Internal	None	N/A

Comparison: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance	
			\$	%
General Fund	\$4,092,502	\$4,329,159	\$236,657	5.8%
Non-General Fund	\$5,433,313	\$5,769,023	\$335,710	6.2%
Total	\$9,525,815	\$10,098,182	\$572,367	6.0%

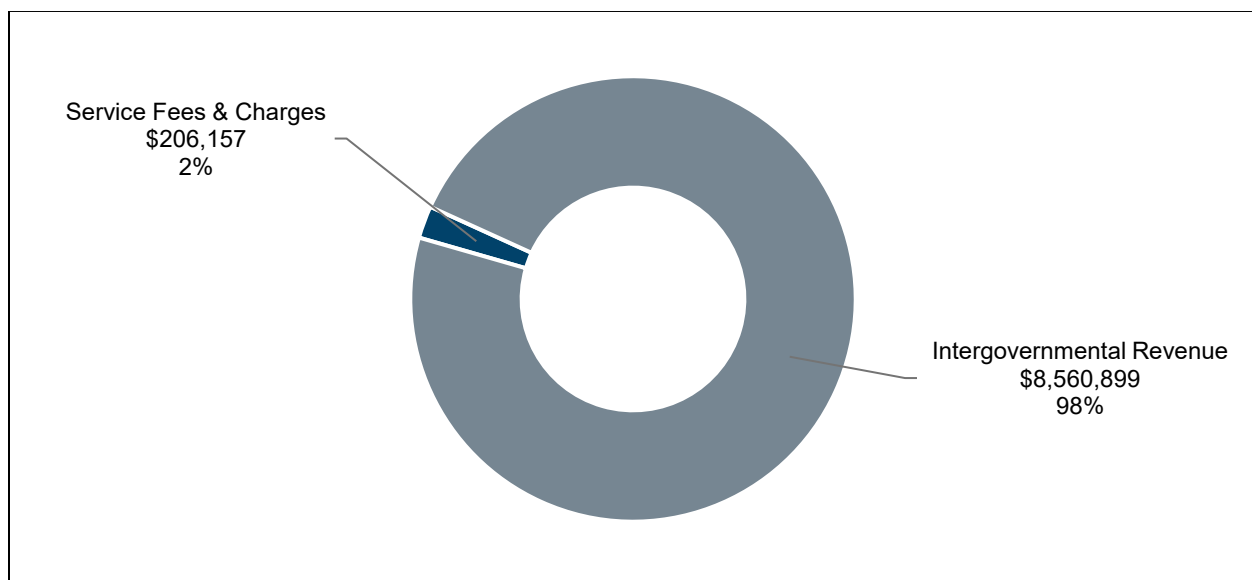
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to the timing in collecting Interfund Charges for the Mental Health Court and reimbursements from the State Public Defender’s Office within the General Fund, partially offset by lower than anticipated state grant receipts within the Community Corrections Fund.

Comparison: 2024 Approved to 2025 Recommended

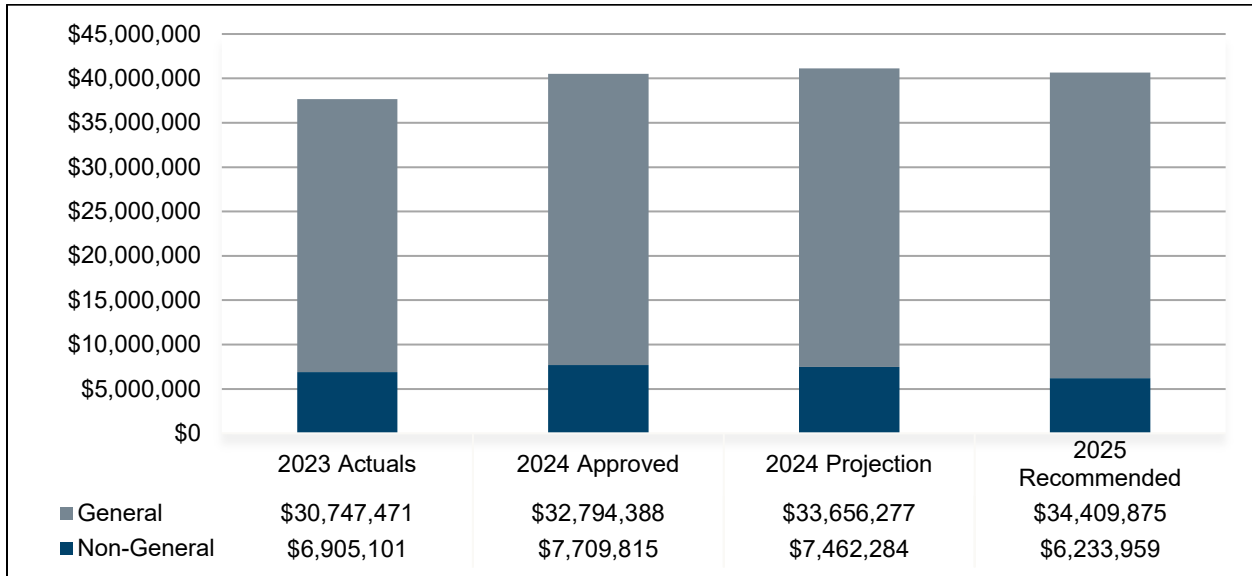
	2024 Approved	2025 Recommended	Variance	
			\$	%
General Fund	\$4,092,502	\$3,712,945	(\$379,557)	-9.3%
Non-General Fund	\$5,433,313	\$5,054,111	(\$379,202)	-7.0%
Total	\$9,525,815	\$8,767,056	(\$758,759)	-8.0%

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to a decrease in the budgeted appointed counsel reimbursement rate from 80% to 70% within the General Fund and the transfer of the Computerization Fees to the budget of the Clerk of Courts’ Office within the Non-General Fund.

**2025 Recommended Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2025 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$29,205,256	71.9%
APPOINTED COUNSEL - LEGAL FEES	\$3,500,000	8.6%
BOARD & CARE	\$1,165,623	2.9%
GRANTS TO COUNTY AGENCIES	\$1,125,000	2.8%
DATA PROCESSING/TELECOM EQUIP	\$958,029	2.4%
JUROR FEES	\$711,600	1.8%
LAB & TESTING SERVICES	\$353,471	0.9%
INTERPRETERS	\$335,090	0.8%
ELECTRONIC MONITORING	\$321,000	0.8%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$280,411	0.7%
<i>Other</i>	\$2,688,354	6.6%
Total	\$40,643,834	100.0%

Comparison: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance	
			\$	%
General Fund	\$32,794,388	\$33,656,277	\$861,889	2.6%
Non-General Fund	\$7,709,815	\$7,462,284	(\$247,531)	-3.2%
Total	\$40,504,203	\$41,118,561	\$614,358	1.5%

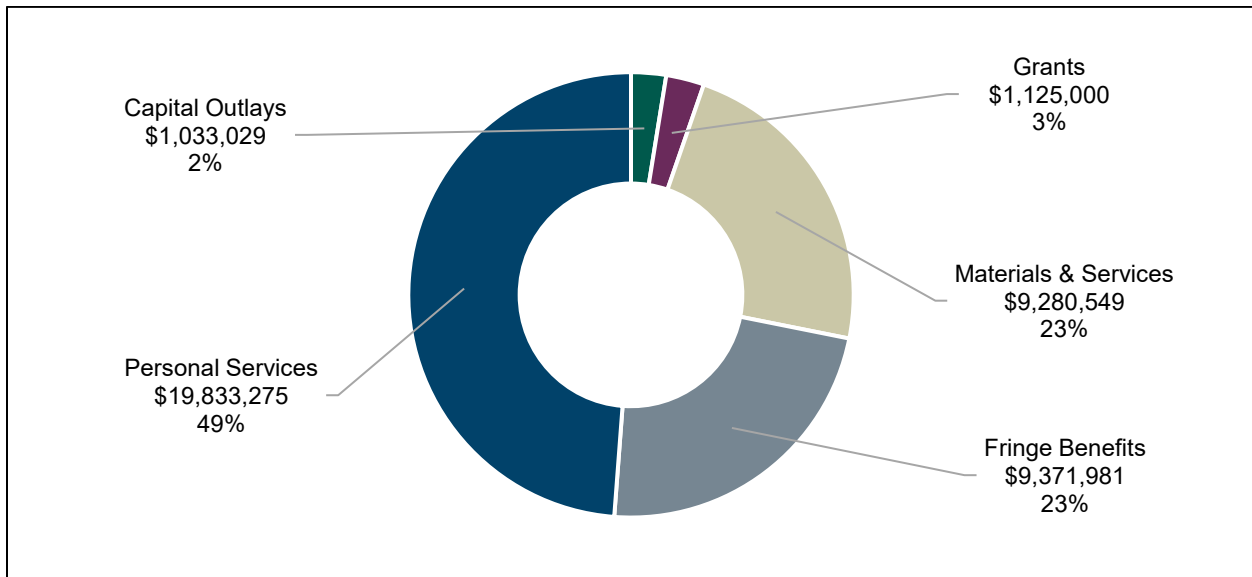
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to 2024 non-bargaining increases in the General Fund offset by decreases due to higher-than-expected vacancies in Personal Services and Fringe Benefits within the Non-General Funds.

Comparison: 2024 Approved to 2025 Recommended

	2024 Approved	2025 Recommended	Variance	
			\$	%
General Fund	\$32,794,388	\$34,409,875	\$1,615,487	4.9%
Non-General Fund	\$7,709,815	\$6,233,959	(\$1,475,856)	-19.1%
Total	\$40,504,203	\$40,643,834	\$139,631	0.3%

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to the annualized cost of the non-bargaining increase, the addition of one new position, and increased materials & services within the General Fund. The reduction in Non-General Funds is within Capital Outlays due to the completion of the project to replace the audio-visual equipment in 30 courtrooms.

**2025 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

	2024 Budget	2025 Recommended	Recommended Budget as % of Total FTEs
General Fund	245.86	248.61	91.1%
Non-General Fund	26.16	24.41	8.9%
Total Agency FTEs	272.02	273.02	100.0%

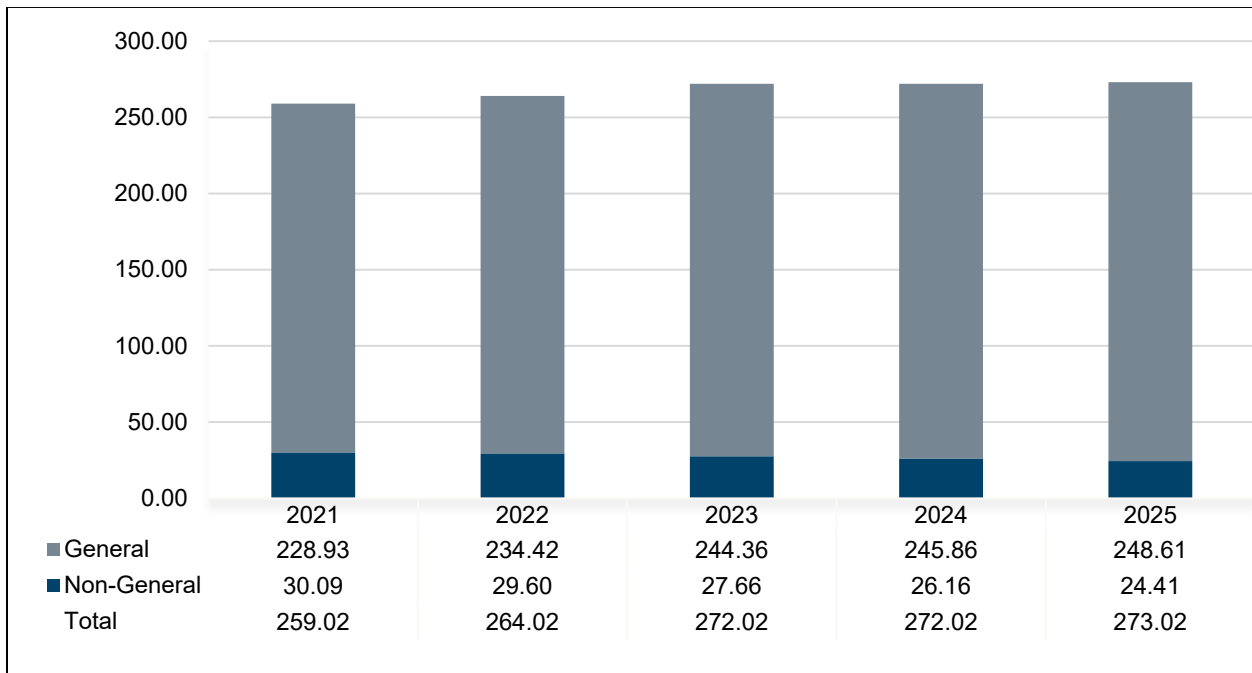
There is an increase of 1.00 FTE from the 2024 Budget to the 2025 Recommended Budget.

New Positions

Position Title	# of Positions	Annual Salary	Source
Electronic Monitoring Supervisor	1	\$82,375	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 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 Recommended	2025 Credit	2025 FTEs
General Fund	1.2%	0.3%	1.1%	(\$199,742)	247.61
Community Corrections Program Fund	0.0%	2.7%	0.0%	\$0	19.76
Community Corrections Misdemeanor Fund	0.0%	2.4%	0.0%	\$0	3.15
Justice Reinvestment Fund	0.0%	17.2%	0.0%	\$0	1.50

Fringe Benefits

	2024 Budget	Four-year Average	2025 Recommended	2025 Credit	2025 FTEs
General Fund	2.4%	3.3%	2.4%	(\$215,002)	247.61
Community Corrections Program Fund	0.0%	8.4%	0.0%	\$0	19.76
Community Corrections Misdemeanor Fund	0.0%	7.9%	0.0%	\$0	3.15
Justice Reinvestment Fund	0.0%	21.3%	0.0%	\$0	1.50

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.

Electronic Monitoring Supervisor		
Fund Type	New Positions	Amount
General Fund	1.00 FTE	\$127,983
<p>Description: This request is for the addition of one Electronic Monitor Supervisor (annual salary of \$82,375) related to the transition from a Radio Frequency (RF) House Arrest Program to a Global Positioning System (GPS) Electronic Monitoring Program. The process for placing individuals on GPS differs greatly from House Arrest in that it requires more comprehensive information gathering. Electronic Monitoring (EM) will allow for the following tasks to be the focus for this supervisor along with the standard Probation Supervisory duties such as equipment and inventory management: provide coverage and follow up for supervising officers on vacation or sick leave; assist in the placement process with the Administrative EM officer; follow-up on high priority alerts for any officers out of the office on leave or jail placement duties; Act as the liaison to the EM vendor to acquire knowledge around updates to the equipment and software application and provide overview and/or training to staff; monitor and manage the EM Commitments and Releases spreadsheet for statistical purposes; and provide training and support for newly hired EM officers.</p>		

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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$8,199,973	\$8,607,995	\$408,022	5.0%
Fringe Benefits	\$4,017,678	\$4,115,577	\$97,899	2.4%
Materials & Services	\$5,917,793	\$6,276,320	\$358,527	6.1%
Total Expenditures	\$18,135,444	\$18,999,892	\$864,448	4.8%

Funding Source

- General Fund
- Indigent Interlock 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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$587,236	\$611,345	\$24,109	4.1%
Fringe Benefits	\$245,518	\$249,136	\$3,618	1.5%
Materials & Services	\$930,269	\$893,678	(\$36,591)	-3.9%
Capital Outlays	\$2,400,000	\$1,033,029	(\$1,366,971)	-57.0%
Total Expenditures	\$4,163,023	\$2,787,188	(\$1,375,835)	-33.0%

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

	2024 Approved	2025 Recommended	Variance	
			\$	%
Personal Services	\$10,292,238	\$10,613,935	\$321,697	3.1%
Fringe Benefits	\$4,921,598	\$5,007,268	\$85,670	1.7%
Materials & Services	\$1,866,900	\$2,110,551	\$243,651	13.1%
Grants	\$1,125,000	\$1,125,000	\$0	0.0%
Total Expenditures	\$18,205,736	\$18,856,754	\$651,018	3.6%

Funding Source

- General Fund
- Probation Supervision Fund
- Justice Reinvestment Fund
- Community Corrections Program Fund
- Community Corrections Misdemeanor Fund
- TCAP Fund

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.