

### 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.

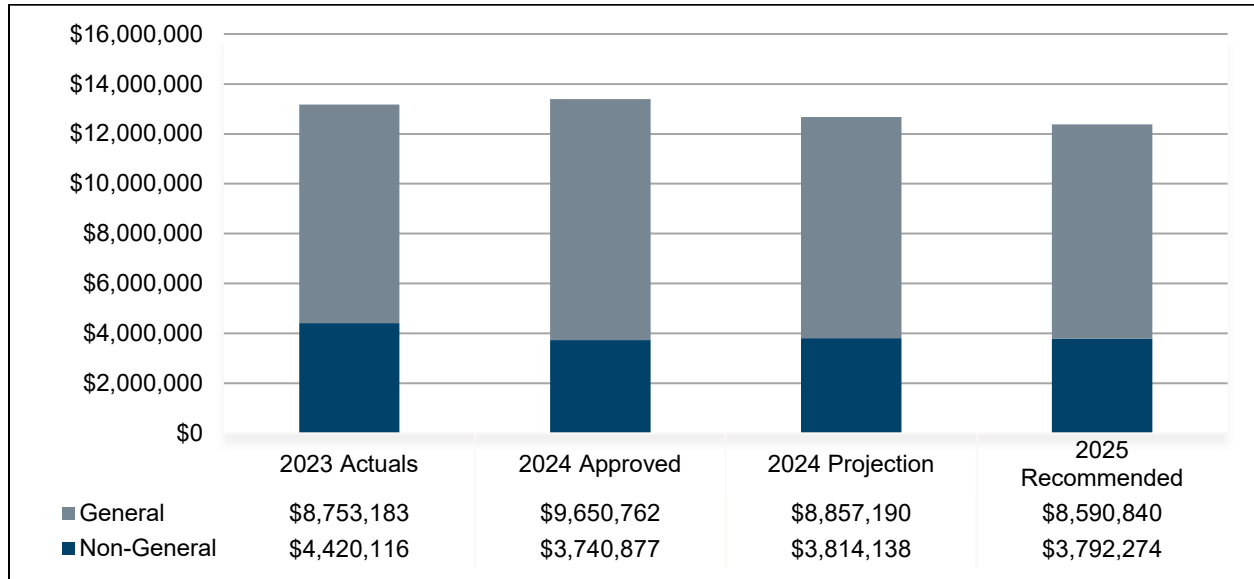
### Performance Spotlight

**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.			
2023 Actual	2024 Budget	2024 Projected	2025 Budget
32,074	32,813	32,595	32,668

### 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>Reimbursements from the State Public Defender’s Office for Appointed Counsel expenditures</li> </ul>
Special	<ul style="list-style-type: none"> <li>Felony Delinquent Care and Custody Fund (2048)</li> <li>Domestic Relations Grant Fund (2066)</li> <li>Recovery Court Fund (2089)</li> <li>Special Projects Fund (2129)</li> <li>Special Food Fund (2663)</li> </ul>	<ul style="list-style-type: none"> <li>Funding from the Ohio Department of Youth Services (DYS) to provide services to both nonadjudicated and adjudicated youth</li> <li>Fees associated with cases that qualify for special programs or services</li> <li>Funding from the National School Lunch Program and School Breakfast Program</li> </ul>
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	\$9,650,762	\$8,857,190	(\$793,572)	-8.2%
Non-General Fund	\$3,740,877	\$3,814,138	\$73,261	2.0%
<b>Total</b>	<b>\$13,391,639</b>	<b>\$12,671,328</b>	<b>(\$720,311)</b>	<b>-5.4%</b>

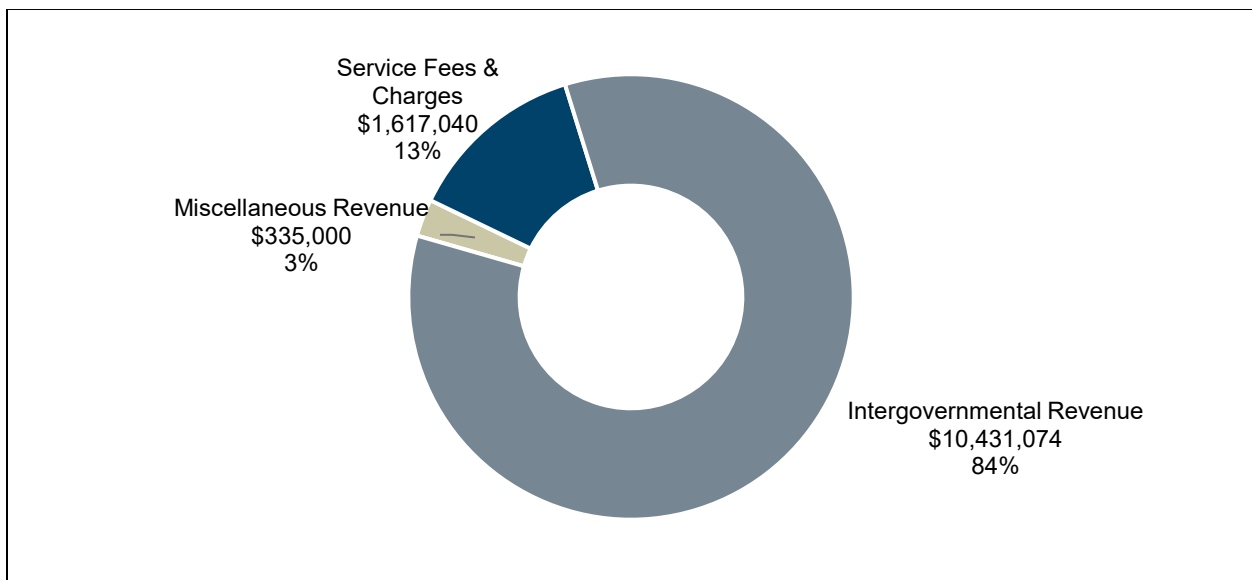
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to a decrease in Appointed Counsel reimbursement in the General Fund resulting from lower than anticipated Appointed Counsel expenditures, partially offset by an increase in grant revenue in the Felony Delinquent Care and Custody Fund.

### Comparison: 2024 Approved to 2025 Recommended

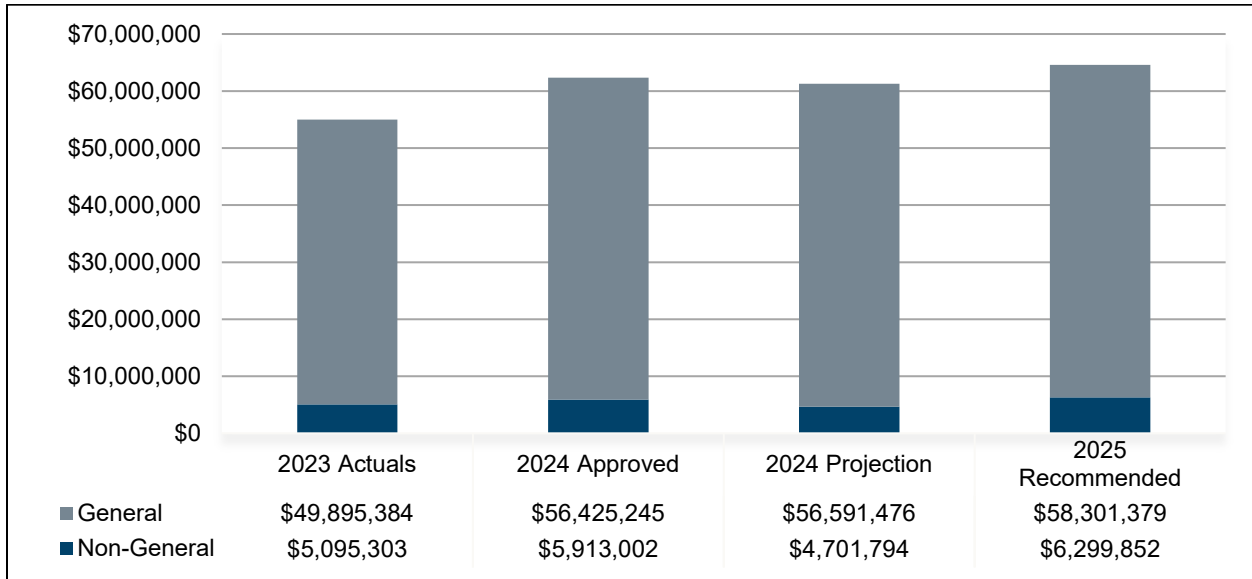
	2024 Approved	2025 Recommended	Variance	
			\$	%
General Fund	\$9,650,762	\$8,590,840	(\$1,059,922)	-11.0%
Non-General Fund	\$3,740,877	\$3,792,274	\$51,397	1.4%
<b>Total</b>	<b>\$13,391,639</b>	<b>\$12,383,114</b>	<b>(\$1,008,525)</b>	<b>-7.5%</b>

The variance from the 2024 Approved Budget to the 2025 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 80% to 70% compared to 2024, partially offset by an increase in State Reimbursements in the Felony Delinquent Care and Custody 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	\$42,486,539	65.8%
APPOINTED COUNSEL - LEGAL FEES	\$9,834,000	15.2%
SOCIAL SERVICES	\$2,232,063	3.5%
PLACEMENT COSTS	\$1,744,750	2.7%
MEDICAL CONSULTANTS	\$1,340,940	2.1%
INTERPRETERS	\$1,100,000	1.7%
LEGAL CONSULTANTS	\$949,799	1.5%
GENERAL SERVICES	\$683,895	1.1%
PSYCHOLOGICAL EXAMINATIONS	\$436,217	0.7%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$347,688	0.5%
<i>Other</i>	\$3,445,340	5.3%
<b>Total</b>	<b>\$64,601,231</b>	<b>100.0%</b>

### Comparison: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance \$	%
General Fund	\$56,425,245	\$56,591,476	\$166,231	0.3%
Non-General Fund	\$5,913,002	\$4,701,794	(\$1,211,208)	-20.5%
<b>Total</b>	<b>\$62,338,247</b>	<b>\$61,293,270</b>	<b>(\$1,044,977)</b>	<b>-1.7%</b>

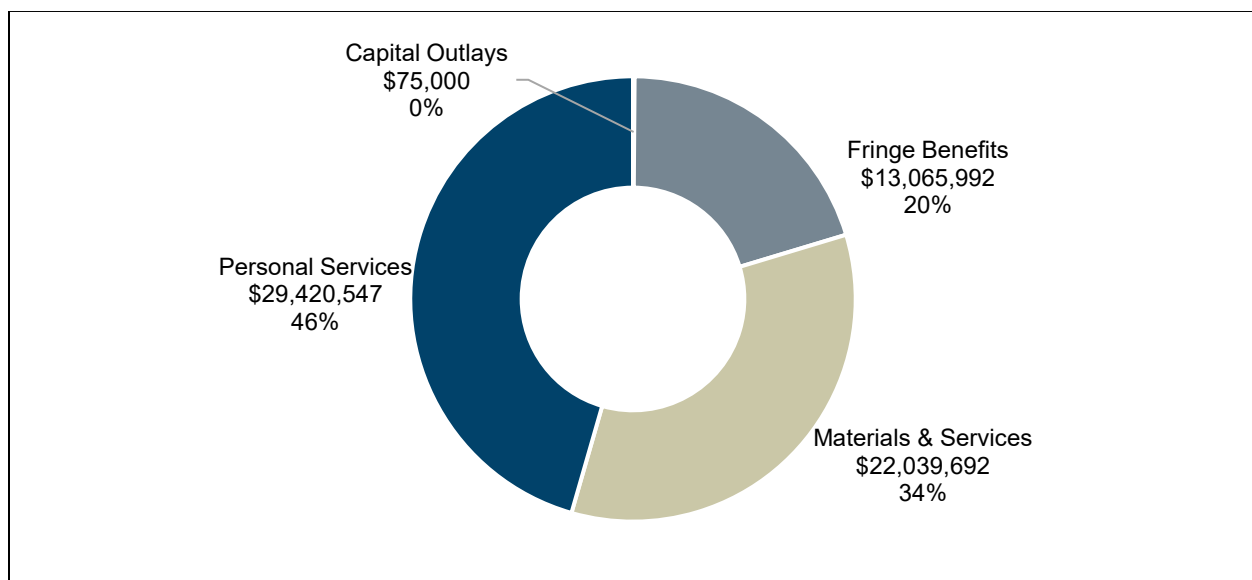
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to lower than anticipated Social Services and Placement Costs in the Felony Delinquent Care and Custody Fund partially offset by termination payouts and overtime in the General Fund.

### Comparison: 2024 Approved to 2025 Recommended

	2024 Approved	2025 Recommended	Variance \$	%
General Fund	\$56,425,245	\$58,301,379	\$1,876,134	3.3%
Non-General Fund	\$5,913,002	\$6,299,852	\$386,850	6.5%
<b>Total</b>	<b>\$62,338,247</b>	<b>\$64,601,231</b>	<b>\$2,262,984</b>	<b>3.6%</b>

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to the impact of the 2024 non-bargaining increase, the addition of four FTEs in the General Fund, including three clinical positions and a Deputy Court Administrator, as well as an increase in interpreter expenses. The Non-General Fund increase is related to an increase in social service expenses in the Felony Delinquent Care and Custody Fund.

### 2025 Recommended Budget Expenditures by Category



### Budget Summary – FTEs

	2024 Budget	2025 Recommended	Recommended Budget as % of Total FTEs
General Fund	422.00	427.00	97.7%
Non-General Fund	14.00	10.00	2.3%
<b>Total Agency FTEs</b>	<b>436.00</b>	<b>437.00</b>	<b>100.0%</b>

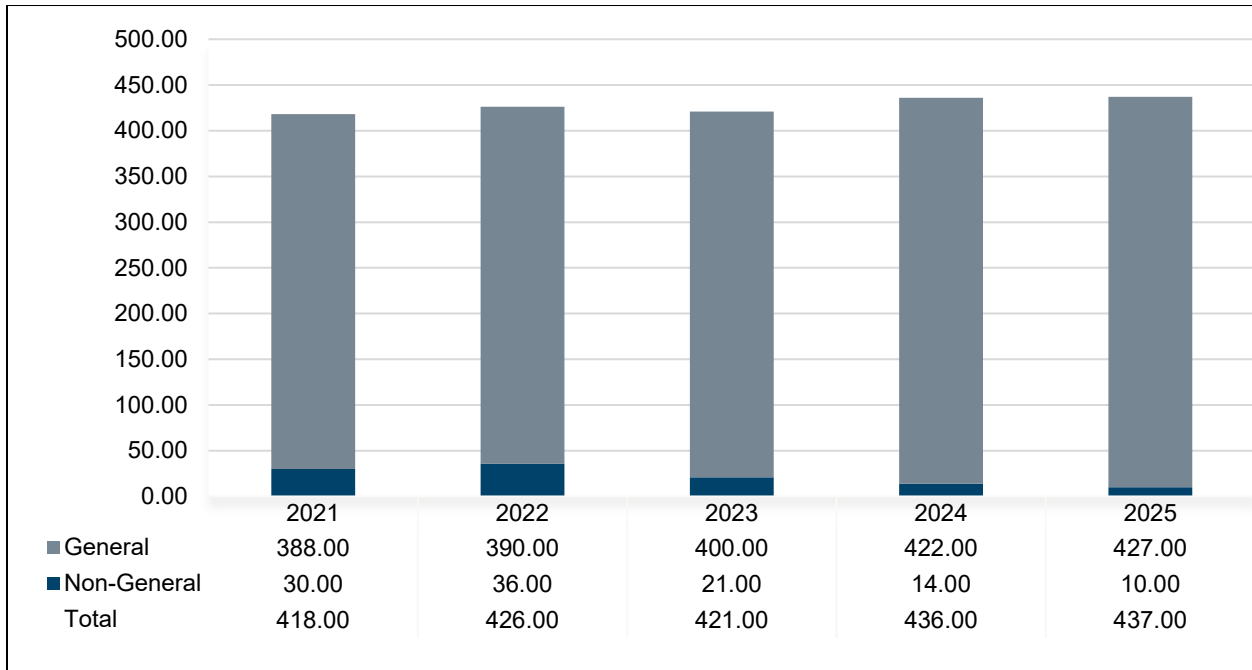
There is an increase of 1.00 FTE from the 2024 Budget to the 2025 Recommended Budget. The Court added 3 clinical positions to assist with the timeliness of behavioral health assessments and requested the addition of a Deputy Court Administrator. These additions were offset by a decrease in 3 staff positions funded by the Department of Youth Services.

### New Positions

Position Title	# of Positions	Annual Salary	Source
Clinical Assessor	2	\$62,525	Resolution No. 0065-24
Clinical Supervisor	1	\$82,701	Resolution No. 0065-24
Deputy Court Administrator	1	\$134,701	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**

	<b>2024 Budget</b>	<b>Four-year Average</b>	<b>2025 Recommended</b>	<b>2025 Credit</b>	<b>2025 FTEs</b>
General Fund	6.9%	10.6%	6.9%	(\$2,048,163)	426.00
Felony Delinquent Care and Custody Fund	0.0%	33.8%	0.0%	\$0	10.00

**Fringe Benefits**

	<b>2024 Budget</b>	<b>Four-year Average</b>	<b>2025 Recommended</b>	<b>2025 Credit</b>	<b>2025 FTEs</b>
General Fund	9.1%	15.7%	9.1%	(\$1,309,573)	426.00
Felony Delinquent Care and Custody Fund	0.0%	34.1%	0.0%	\$0	10.00

**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.

<b>Deputy Court Administrator</b>		
<b>Fund Type</b>	<b>New Positions</b>	<b>Amount</b>
General Fund	1.00 FTE	\$192,921
<p><b>Description:</b> This request is for the addition of one Deputy Court Administrator (annual salary of \$134,701) to improve operational efficiency, create and advance strategic plans, and focus on staff development while improving the services provided to Franklin County residents. The Domestic Relations and Juvenile Court employs nearly 430 employees in 13 different departments all currently housed under the Court Administrator. The addition of a Deputy Court Administrator would align with leadership structures from other divisions and other county courts with similar or lower staffing levels. The Deputy Court Administrator will be responsible for providing direct supervision to three areas of the Court responsible for providing supervision, support, resources and programming to Franklin County court-involved juveniles: Juvenile Intervention Center; Youth, Education and Intervention Services; and Juvenile Community Enrichment Services.</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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$11,481,192	\$11,348,212	(\$132,980)	-1.2%
Fringe Benefits	\$5,272,304	\$5,115,476	(\$156,828)	-3.0%
Materials & Services	\$12,346,963	\$12,563,706	\$216,743	1.8%
<b>Total Expenditures</b>	<b>\$29,100,459</b>	<b>\$29,027,394</b>	<b>(\$73,065)</b>	<b>-0.3%</b>

#### 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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Materials & Services	\$2,663,476	\$2,816,248	\$152,772	5.7%
<b>Total Expenditures</b>	<b>\$2,663,476</b>	<b>\$2,816,248</b>	<b>\$152,772</b>	<b>5.7%</b>

#### 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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$8,887,585	\$9,249,925	\$362,340	4.1%
Fringe Benefits	\$3,970,549	\$3,939,534	(\$31,015)	-0.8%
Materials & Services	\$2,934,422	\$2,855,788	(\$78,634)	-2.7%
<b>Total Expenditures</b>	<b>\$15,792,556</b>	<b>\$16,045,247</b>	<b>\$252,691</b>	<b>1.6%</b>

#### 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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$2,435,014	\$2,561,503	\$126,489	5.2%
Fringe Benefits	\$1,000,705	\$1,039,704	\$38,999	3.9%
Materials & Services	\$2,537,073	\$3,247,960	\$710,887	28.0%
Capital Outlays	\$0	\$75,000	\$75,000	N/A
<b>Total Expenditures</b>	<b>\$5,972,792</b>	<b>\$6,924,167</b>	<b>\$951,375</b>	<b>15.9%</b>

#### Funding Source

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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$2,003,879	\$2,061,031	\$57,152	2.9%
Fringe Benefits	\$1,037,457	\$1,032,152	(\$5,305)	-0.5%
Materials & Services	\$99,477	\$89,887	(\$9,590)	-9.6%
<b>Total Expenditures</b>	<b>\$3,140,813</b>	<b>\$3,183,070</b>	<b>\$42,257</b>	<b>1.3%</b>

#### 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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$3,504,404	\$3,334,849	(\$169,555)	-4.8%
Fringe Benefits	\$1,698,894	\$1,562,730	(\$136,164)	-8.0%
Materials & Services	\$464,853	\$426,158	(\$38,695)	-8.3%
<b>Total Expenditures</b>	<b>\$5,668,151</b>	<b>\$5,323,737</b>	<b>(\$344,414)</b>	<b>-6.1%</b>

#### 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.

### Family Achievement & Cultural Community Enrichment Services

#### Program Purpose

The Family Achievement & Cultural Community Enrichment Services (FACCES) promotes family achievement and cultural community enrichment through the provision of holistic and individualized support to families in need. Ensure every family has the opportunity to thrive and achieve their goals and dreams. By fostering collaboration between internal teams and external partners, FACCES works towards creating a supportive and inclusive environment where families can flourish and contribute to the enrichment of their community.

#### Primary Services

- Specialty dockets and reentry program
- Behavioral Health Clinicians
- Juvenile Detention Alternative Initiative, Grants, Programs and Services Manager
- CourtRide program

#### Program Budget Overview

	2024 Approved	2025 Recommended	Variance \$	%
Personal Services	\$0	\$865,027	\$865,027	N/A
Fringe Benefits	\$0	\$376,396	\$376,396	N/A
Materials & Services	\$0	\$39,945	\$39,945	N/A
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$1,281,368</b>	<b>\$1,281,368</b>	<b>N/A</b>

#### Funding Source

- General Fund

#### Core Principle and Linkage

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

The Family Achievement & Cultural Community Enrichment Services links to the core principle for developing policies and initiatives that support family achievement, cultural diversity and community enrichment.