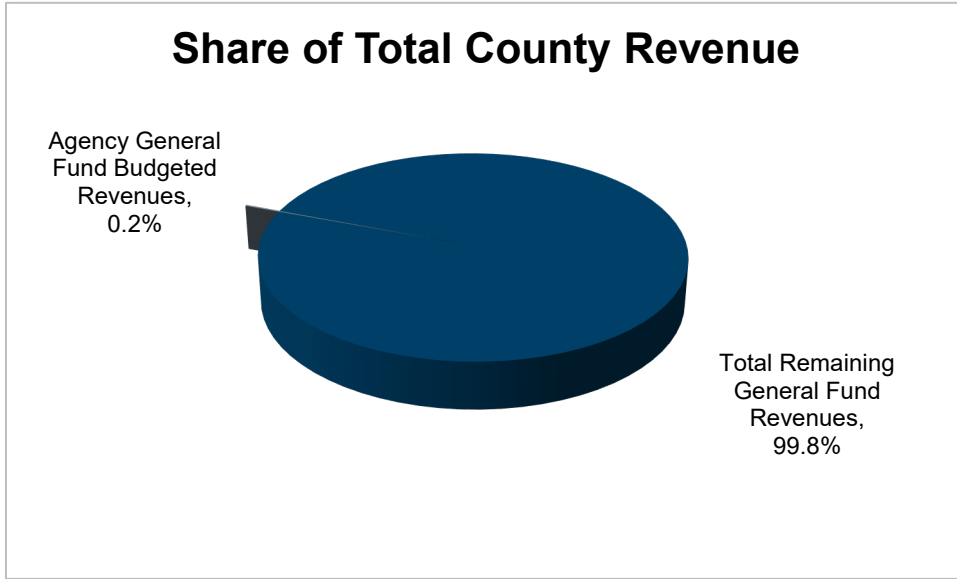
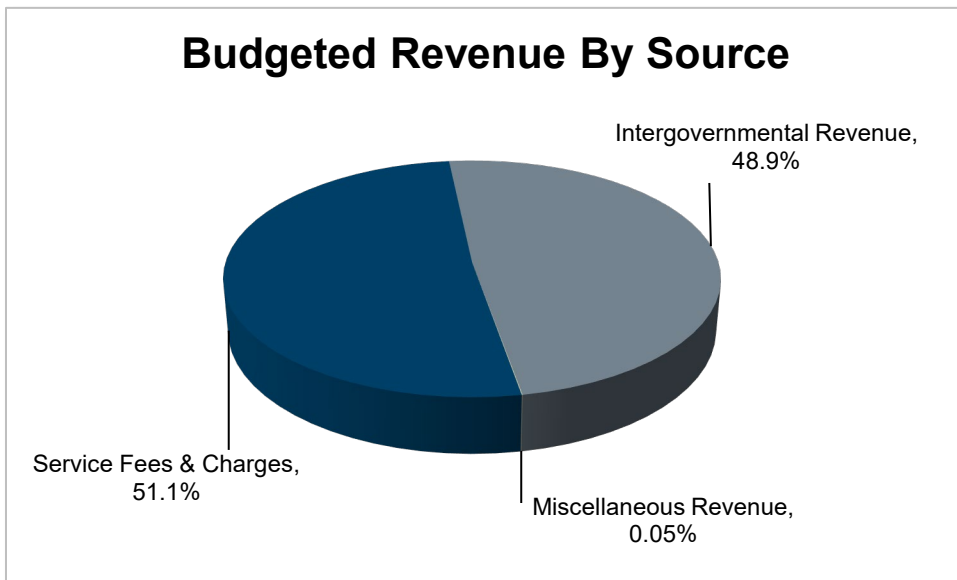


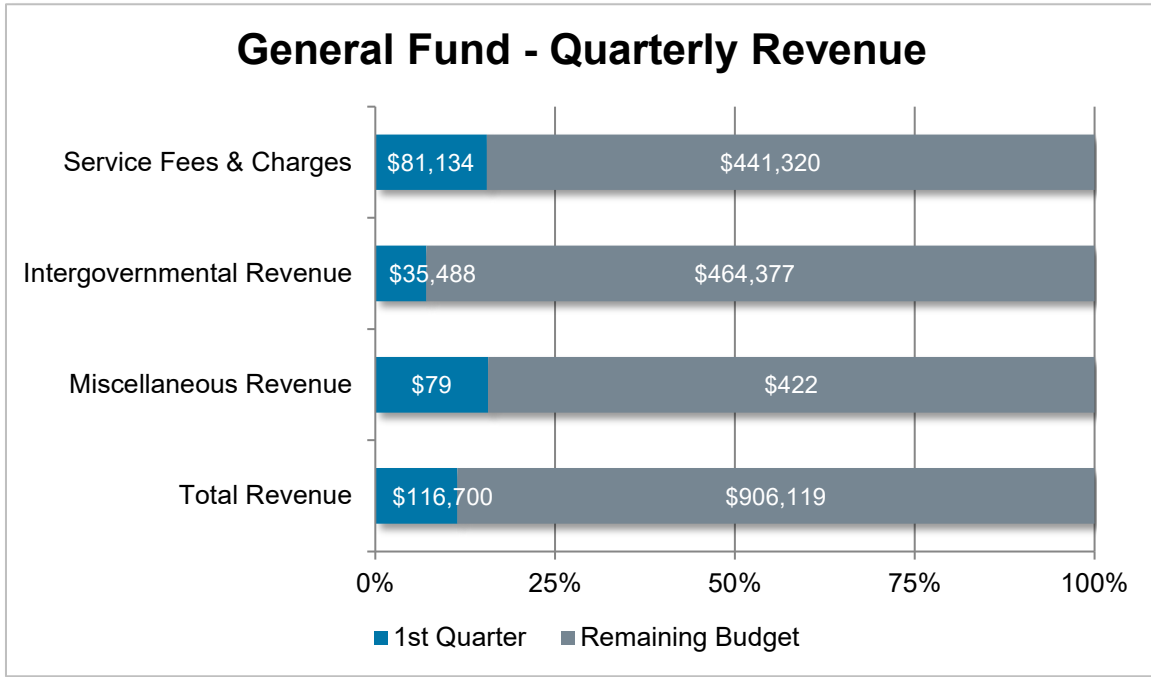
General Fund – Revenue Analysis



- The General Fund revenue for the Prosecuting Attorney's Office is estimated to be **\$1,022,819** for 2023, which is **0.2%** of the total budgeted revenue for the General Fund.



- The main sources of General Fund revenue for the Prosecuting Attorney's Office are a contract with the Child Support Enforcement Agency, and federal grant revenue from the Violence Against Women Act (VAWA), the Victims of Crime Acts (VOCA), and a Conviction Integrity Unit (CIU) grant.

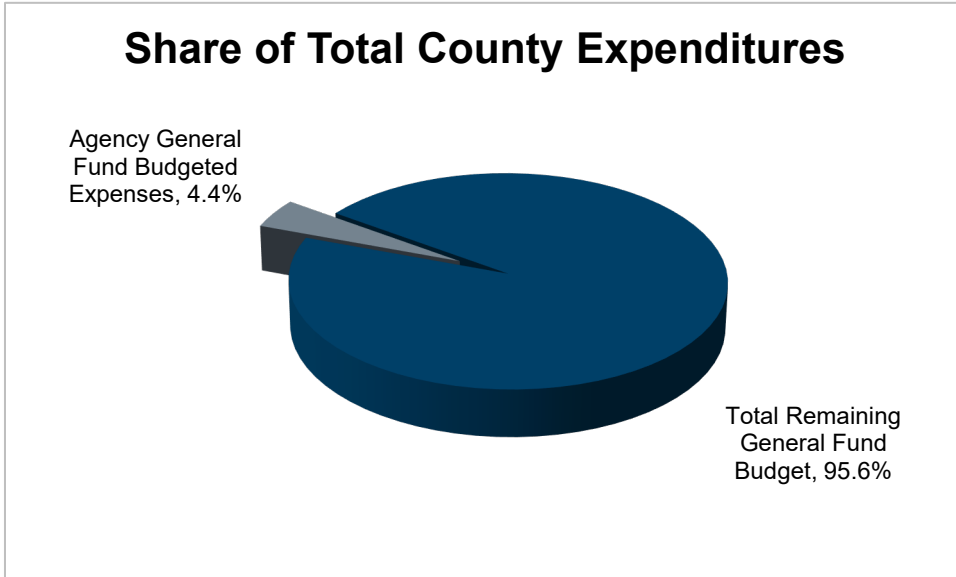


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$130,942	\$171,413	\$184,200	\$180,604	\$130,942	\$667,159
Current Year	\$116,700				\$116,700	\$1,022,819

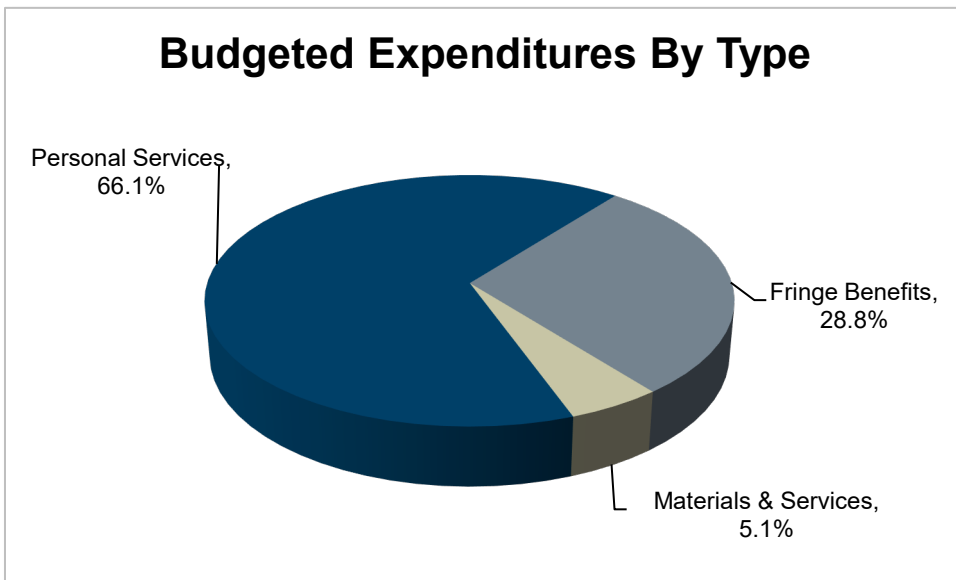
*Current year total represents revised budget.

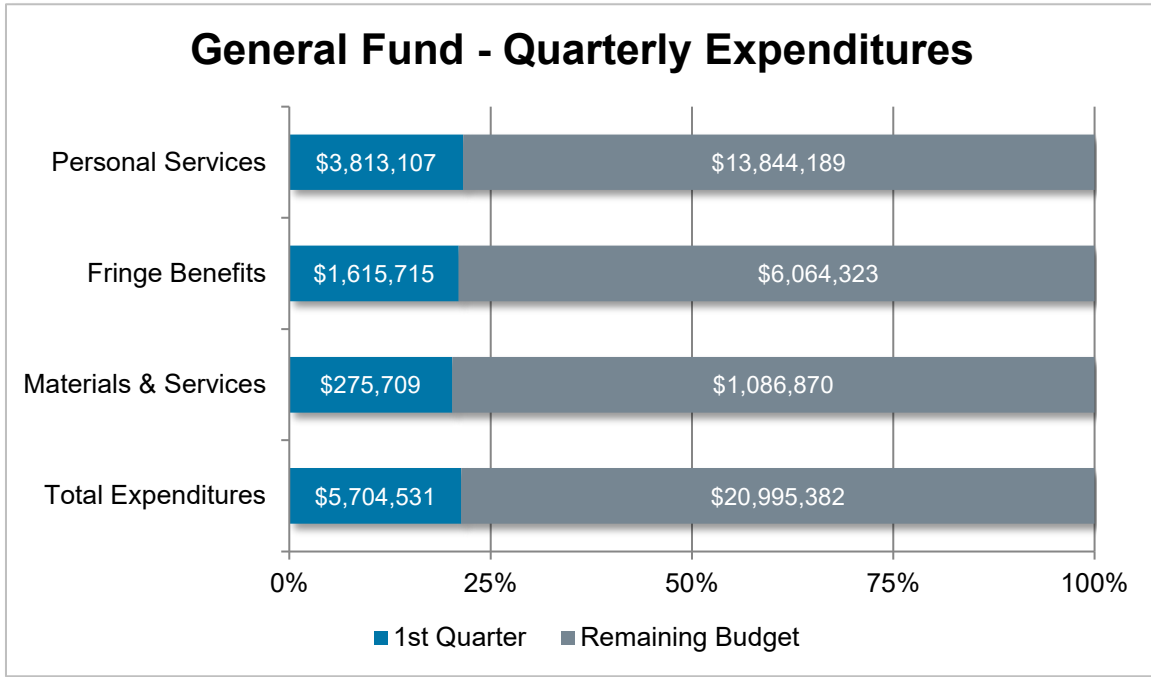
- First quarter revenue of **\$116,700** represents **11.4%** of the budgeted amount for the year.
- Service Fees & Charges of \$81,134 in the 1st quarter represent 15.5% of the budgeted amount for the year. The revenue is primarily associated with the Child Support Enforcement Agency contract,
- First quarter Intergovernmental Revenue of \$35,488 represents 7.1% of the budgeted amount for the year and is an increase of \$5,411 or 18.0% compared to the same time period in 2022. The increase in revenue for the VOCA grant is due to a clerical issue in the 1st quarter of 2022, which was rectified and accounted for in the 2nd quarter of 2022.
- Miscellaneous Revenue is related to a reimbursement from the Prosecuting Attorney's Furtherance of Justice Fund. Repayments of unspent monies to the General Fund decreased because monies were expended in 2022.

General Fund – Expenditure Analysis



- The General Fund expenditures for the Prosecuting Attorney's Office are estimated to be **\$26,699,913** for 2023, which is **4.4%** of the total budgeted expenditures for the General Fund.





Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$5,163,925	\$5,136,680	\$5,869,792	\$6,726,082	\$5,163,925	\$22,896,479
Current Year	\$5,704,531				\$5,704,531	\$26,699,913

*Current year total represents revised budget.

- First quarter expenditures of **\$5,704,531** represent **21.4%** of the budgeted amount for the year.
- Personal Services expenditures of \$3,813,107 represent 21.6% of the budgeted amount for the year. This is an increase of \$288,643 or 8.2% over the same period in 2022, which is primarily due to additional staffing and wage adjustments, including the County Salary Study.
- Fringe Benefits of \$1,615,715 represent 21.0% of the budgeted amount for the year. This is an increase of \$175,237 or 12.2% over the same period in 2022, which is primarily due to increased health care costs, as well as the increases in Personal Services mentioned above.
- First quarter Materials & Services expenditures of \$270,442 represent 19.8% of the budgeted amount for the year. This is an increase of \$71,460 or 35.9% over the same period in 2022, primarily due to the purchase of computer equipment and professional services, in the 1st quarter. The percentage is below 25.0% due to the timing of additional purchases for replacement computers and for software subscriptions that are expected to be paid in the second half of the year.

General Fund – Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$4,074,761	\$3,813,107	93.6%
2 nd Quarter	\$4,753,887		
3 rd Quarter	\$4,074,761		
4 th Quarter	\$4,753,887		
Total	\$17,657,296	\$3,813,107	21.6%

- There were six pay periods through the end of the 1st quarter, which would equate to 23.1% of the budgeted amount. The variance is due to higher than anticipated vacancies during the 1st quarter.

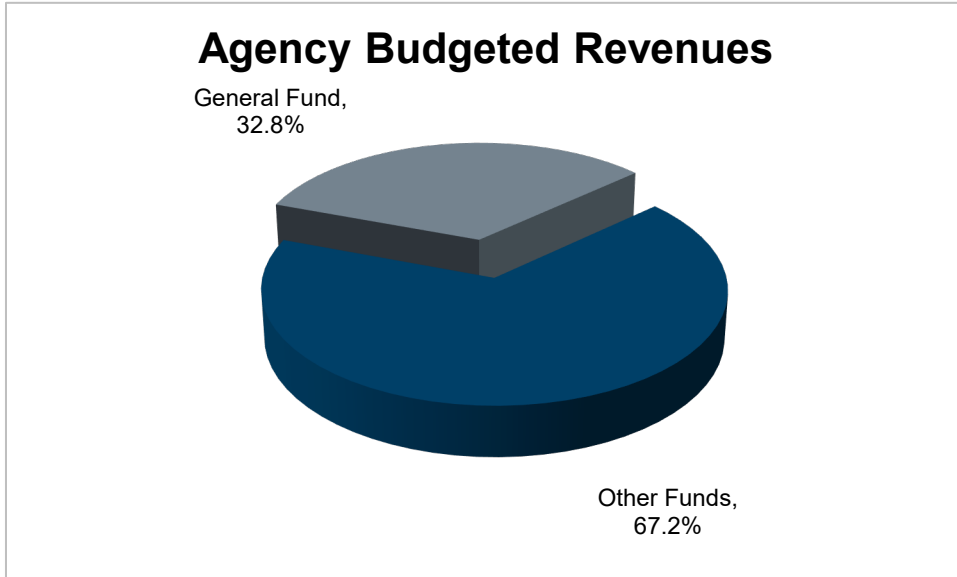
General Fund – Budget Corrective Items - Approved

Resolution No.	Amount	Type	Description
0021-23	\$767,898	Transfer from Reserves	Non-Bargaining Increase
0184-23	\$201,848	Transfer from Contingency	Addition of 3 Victim Witness Advocates
0240-23	\$108,555	Supplemental	Conviction Integrity Unit Grant

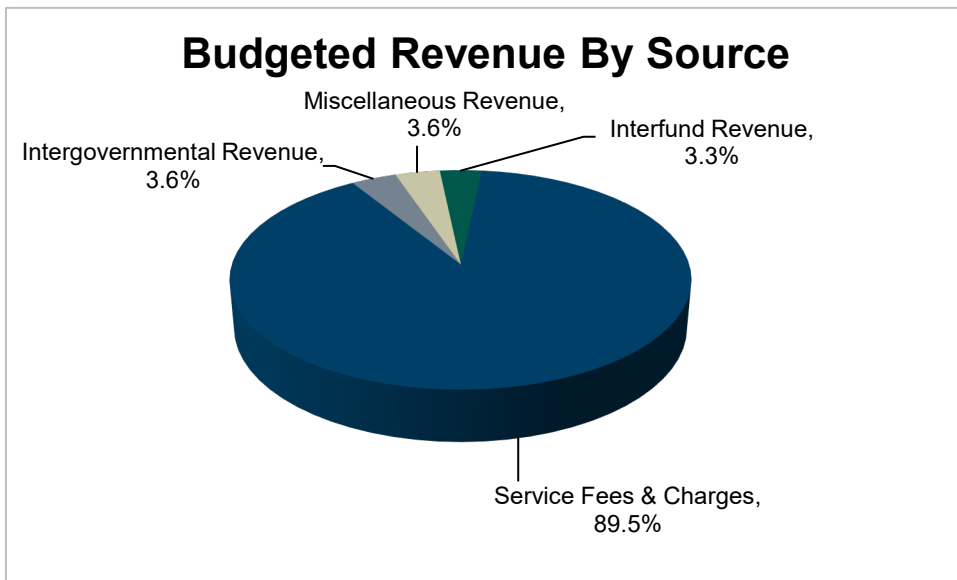
General Fund – Budget Corrective Items - Pending

- There are no requests currently pending that may impact the budget.

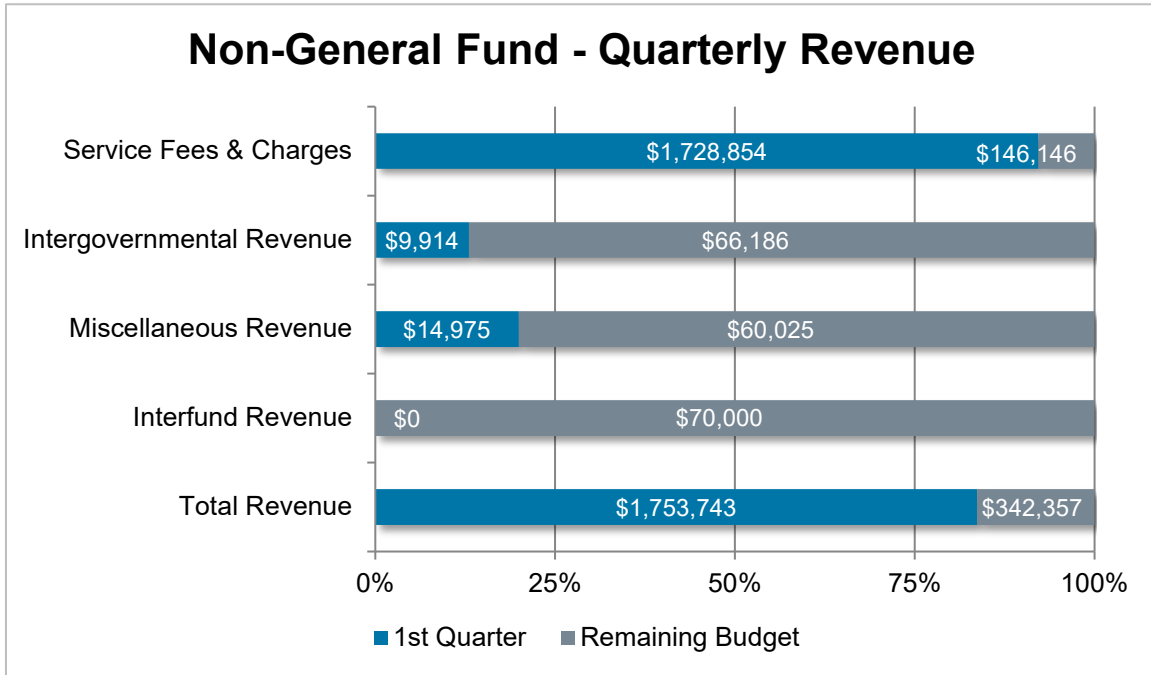
Non-General Fund – Revenue Analysis



- The non-general fund revenue for the Prosecuting Attorney's Office is estimated to be **\$2,096,100** for 2023, which is **67.2%** of the total budgeted revenue for the Prosecuting Attorney's Office.



- The main sources of non-general fund revenue for the Prosecuting Attorney's Office are 2.5% of delinquent real estate tax collections in order to support the collection of delinquent taxes, as well as a contract with the Solid Waste Authority of Central Ohio (SWACO).

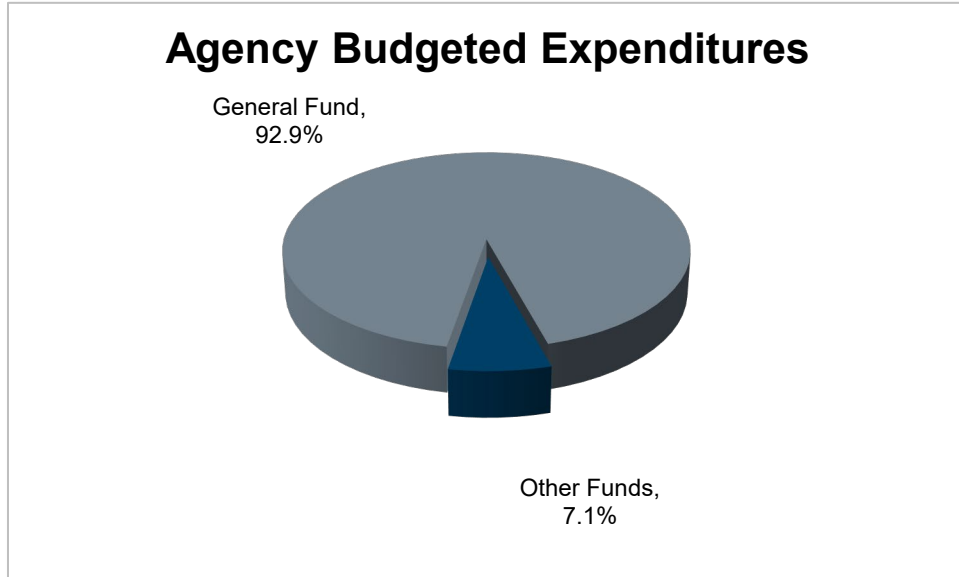


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$1,897,025	\$85,846	\$333,627	\$98,438	\$1,897,025	\$2,414,936
Current Year	\$1,753,743				\$1,753,743	\$2,096,100

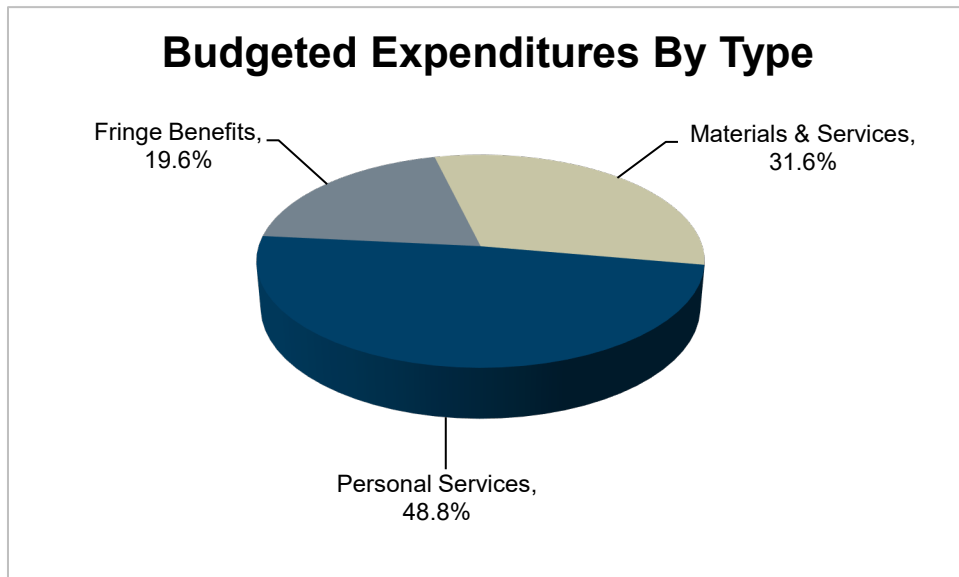
*Current year total represents revised budget.

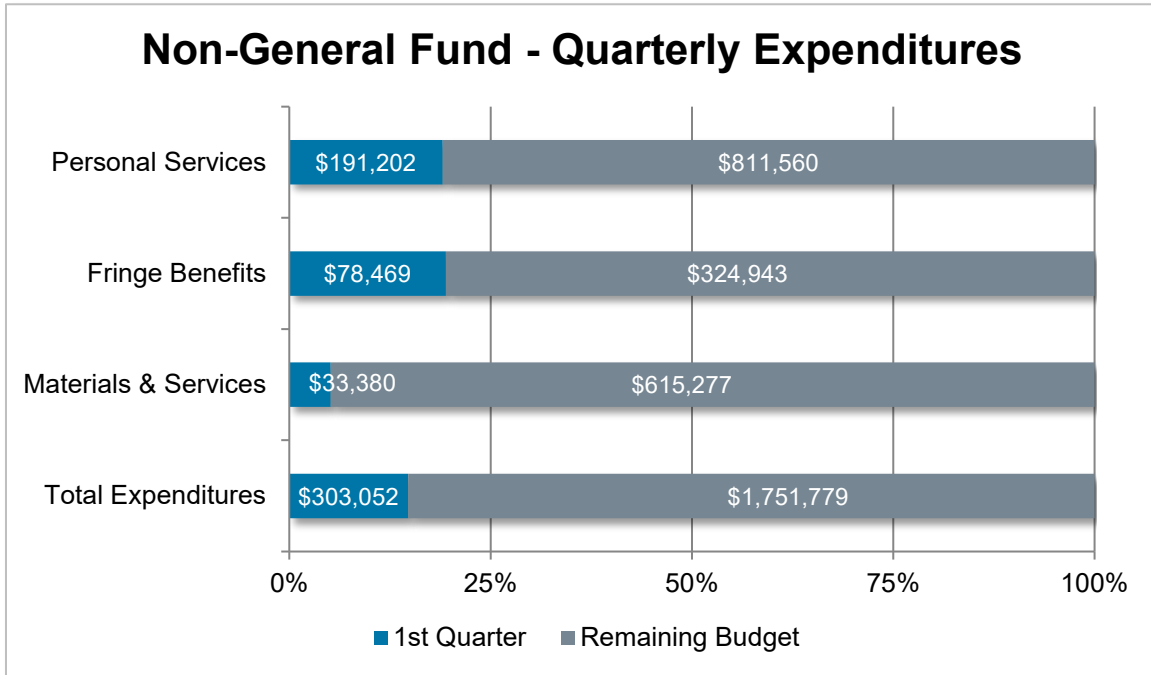
- First quarter revenue of **\$1,753,743** represents **83.7%** of the budgeted amount for the year.
- Service Fees & Charges collected from the 2.5% share of delinquent real estate taxes during the 1st quarter were \$1,728,854, which is 92.2% of the amount budgeted for the year. This amount represents a decrease of \$143,789 or 7.7% below the amount that was collected in the 1st quarter of 2022.
- Intergovernmental Revenue includes revenue related to the SWACO contract for services provided during the 4th quarter of 2022.
- Miscellaneous Revenue collected for the reimbursement of title searches in foreclosure cases that are reimbursed through court costs during the 1st quarter was \$14,975, which is 13.0% of the amount budgeted for the year. This amount represents a decrease of \$3,074 or 23.7% below the amount collected in the 1st quarter of 2022 due to timing of cases being resolved.
- Interfund Revenue is related to an operating subsidy from the General Fund using revenue from the construction and demolition (i.e., tipping) fees to support the portion of the Rotary Fund position not covered by the SWACO contract.

Non-General Fund – Expenditure Analysis



- The non-general fund expenditures for the Prosecuting Attorney's Office are estimated to be **\$2,054,831** for 2023, which is **7.2%** of the total budgeted expenditures for the Prosecuting Attorney's Office.





Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$262,066	\$301,334	\$363,607	\$364,668	\$262,066	\$1,291,675
Current Year	\$303,052				\$303,052	\$2,054,831

*Current year total represents revised budget.

- First quarter expenditures of **\$303,052** represent **14.8%** of the budgeted amount for the year.
- Personal Services expenditures of \$191,202 represent 19.1% of the budgeted amount for the year. This is an increase of \$23,252 or 13.8% over the same period in 2022, which is primarily due to additional staffing and wage adjustments, including the County Salary Study.
- Fringe Benefits of \$78,469 represent 19.5% of the budgeted amount for the year. This is an increase of \$7,709 or 10.9% over the same period in 2022, which is primarily due to increased health care costs, as well as the increases in Personal Services mentioned above.
- Materials & Services are expended on an as-needed basis. Expenditures during the 1st quarter were \$38,647 or 6.0% of the budgeted amount. This is an increase of \$15,291 or 65.5% over the same period in 2022, primarily due to increased title searches.

Non-General Fund – Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$231,407	\$191,202	82.6%
2 nd Quarter	\$269,974		
3 rd Quarter	\$231,407		
4 th Quarter	\$269,974		
Total	\$1,002,762	\$191,202	19.1%

- There were six pay periods through the end of the 1st quarter, which would equate to 23.1% of the budgeted amount. The variance in Personal Services expenditures is due to higher than anticipated vacancies.

Non-General Fund – Budget Corrective Items - Approved

Resolution No.	Amount	Type	Description
0021-23	\$45,443	Supplemental	Non-Bargaining Increase

Non-General Fund – Budget Corrective Items – Pending

- There are no requests currently pending that may impact the budget.