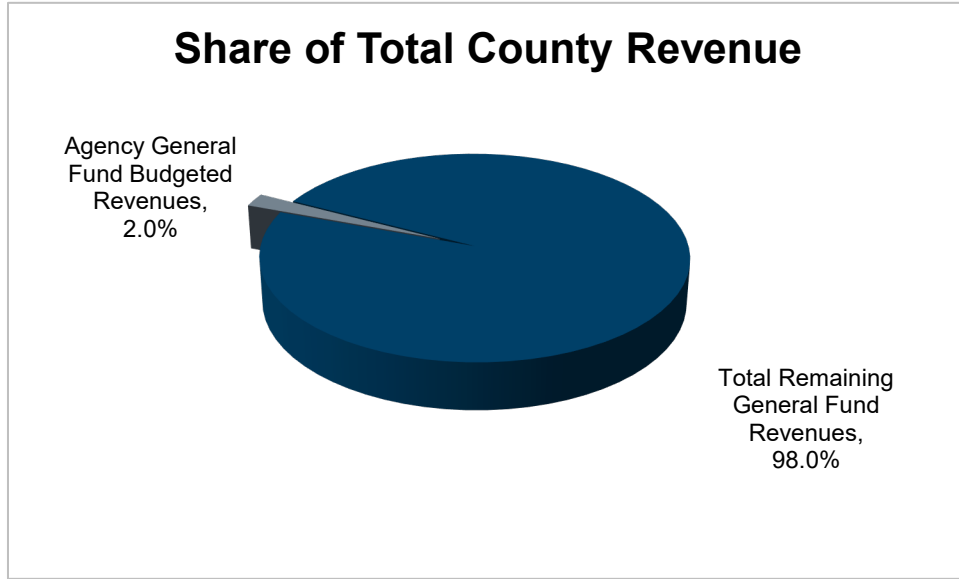
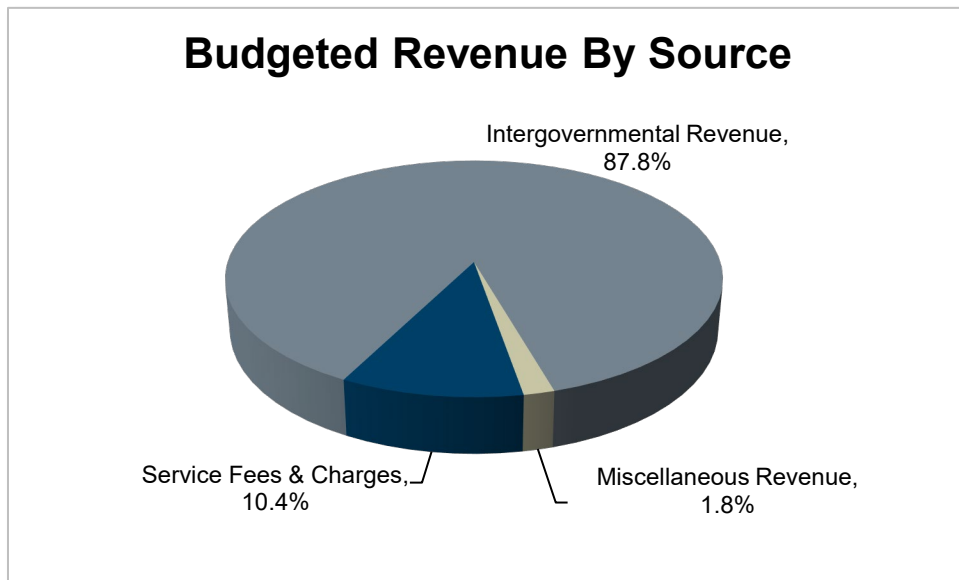


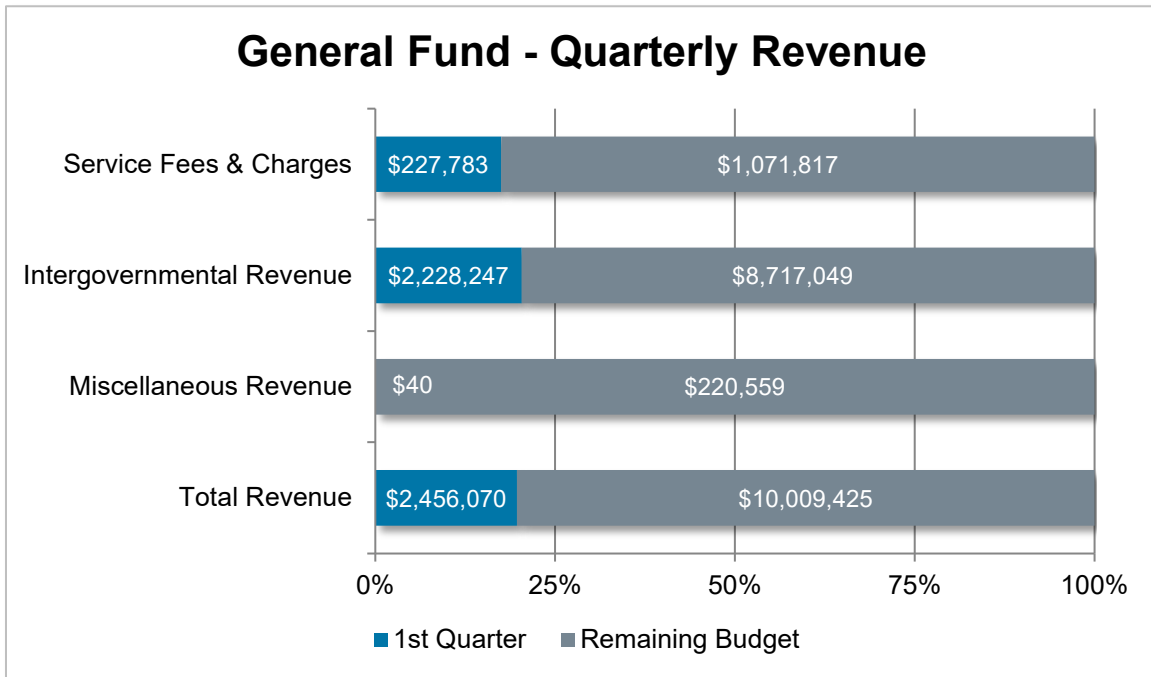
General Fund – Revenue Analysis



- The General Fund revenue for the Domestic Relations and Juvenile Court is estimated to be **\$12,465,495** for 2023, which is **2.0%** of the total budgeted revenue for the General Fund.



- The main sources of General Fund revenue for the Domestic Relations and Juvenile Court are reimbursements from the State Public Defender’s Office for appointed counsel legal fees associated with indigent defense services. The Court also receives revenue from the Franklin County Child Support Enforcement Agency to process child support cases.

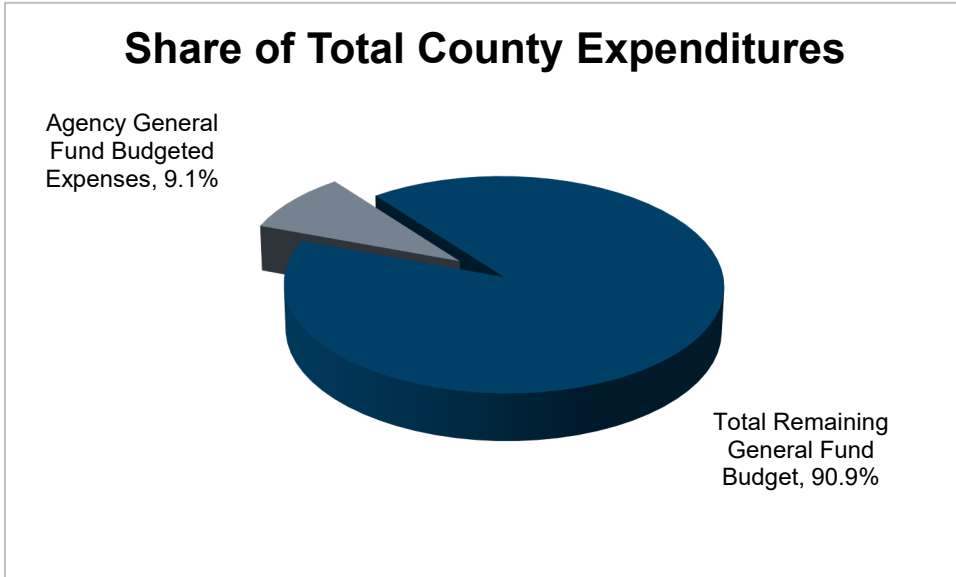


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$1,636,679	\$1,905,805	\$1,260,348	\$1,808,057	\$1,636,679	\$6,610,889
Current Year	\$2,456,070				\$2,456,070	\$12,465,495

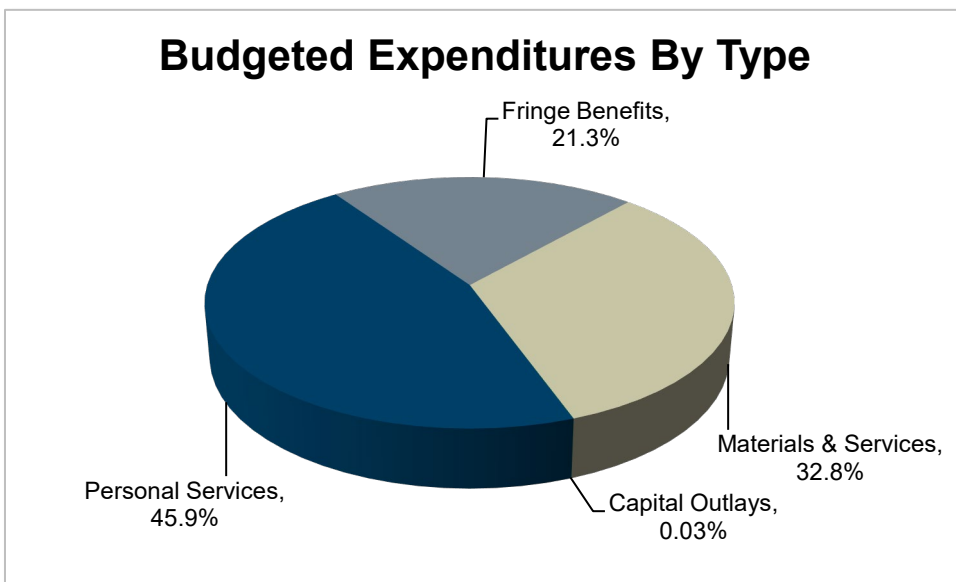
**Current year total represents revised budget.*

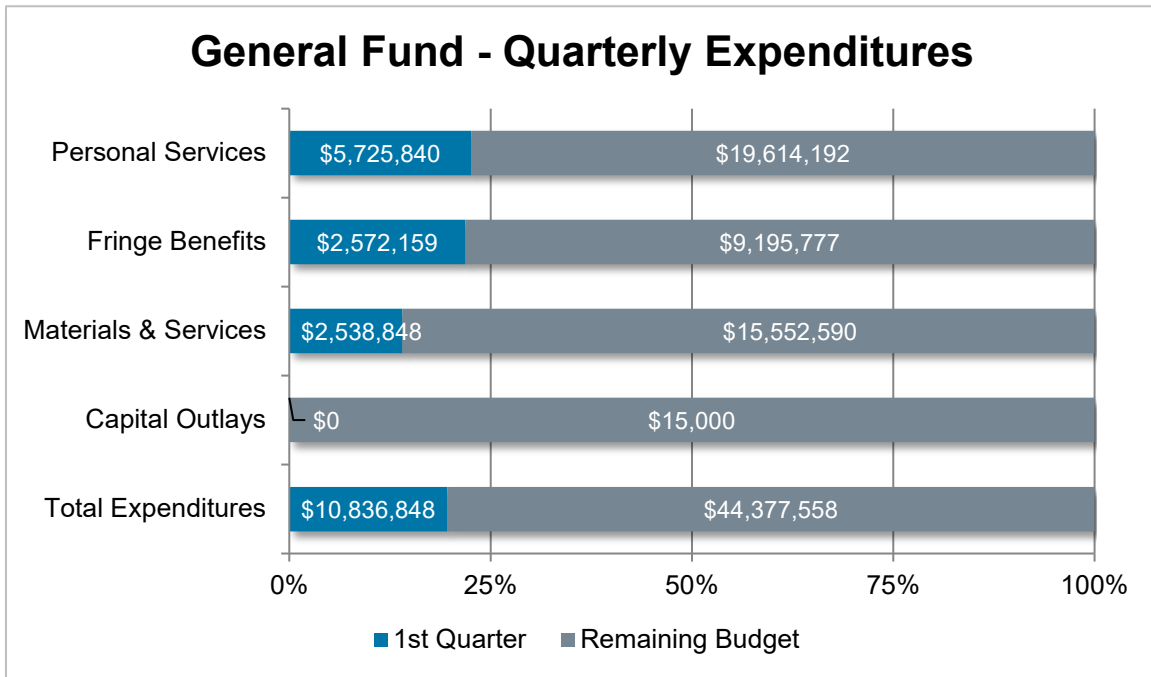
- First quarter revenue of **\$2,456,070** represents **19.7%** of the budgeted amount for the year.
- Service Fees & Charges during the 1st quarter were \$227,783 which is 17.5% of the amount budgeted for the year. This amount represents a decrease of \$26,212 or 10.3% from the amount that was collected in the 1st quarter of 2022 due primarily to the timing of receipts for processing child support cases.
- Intergovernmental Revenue includes the reimbursement from the State Public Defender's Office for appointed counsel legal fees. As of the 1st quarter, \$2,228,247 or 20.4% of the budgeted amount has been received, which is \$846,399 or 61.3% higher than the prior year due primarily to caseload fluctuations.

General Fund – Expenditure Analysis



- The General Fund expenditures for the Domestic Relations and Juvenile Court are estimated to be **\$55,214,406** for 2023, which is **9.1%** 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	\$8,593,746	\$9,281,432	\$10,403,782	\$12,446,021	\$8,593,746	\$40,724,981
Current Year	\$10,836,848				\$10,836,848	\$55,214,406

*Current year total represents revised budget.

- First quarter expenditures of **\$10,836,848** represent **19.6%** of the budgeted amount for the year.
- Personal Services expenditures during the 1st quarter were \$5,725,840 or 22.6% of the budgeted amount for the year, while Fringe Benefits expenditures during the 1st quarter were \$2,572,159 or 21.9% of the budgeted amount for the year.
- Materials & Services expenditures during the 1st quarter were \$2,538,848 or 14.0% of the budgeted amount for the year. This represents a \$617,555 or 32.1% increase from the 1st quarter of 2022 due in-part to an increase in appointed counsel expenditures.
- There were no expenditures within Capital Outlays during the 1st quarter. The purchase of a replacement copier is scheduled for later in the year.

General Fund – Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$5,847,700	\$5,725,840	97.9%
2 nd Quarter	\$6,822,316		
3 rd Quarter	\$5,847,700		
4 th Quarter	\$6,822,316		
Total	\$25,340,032	\$5,725,840	22.6%

- There were six pay periods through the end of the 1st quarter, which would equate to 23.1% of the budgeted amount. There were no significant variances in Personal Services expenditures during the 1st quarter.

General Fund – Budget Corrective Items - Approved

Resolution No.	Amount	Type	Description
0021-23	\$1,126,456	Transfer from Reserves	Non-Bargaining Increase
0053-23	\$78,363	Transfer from Contingency	Carryover of Prior Year Expenditures
0053-23	\$319,918	Transfer from Contingency	Reallocation of Personal Services
0142-23	\$57,995	Transfer	Transfer between rollups to support bringing Mediation Specialist in-house

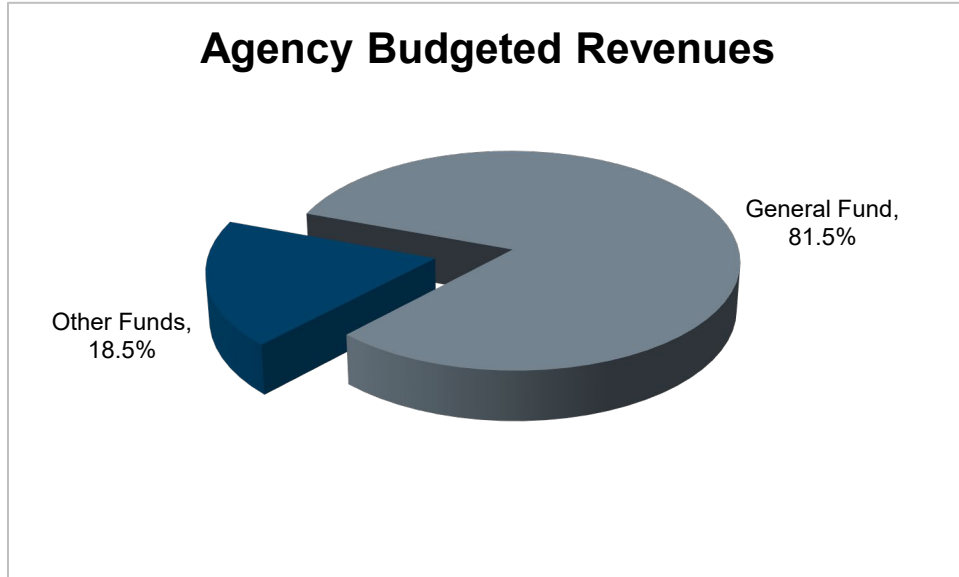
General Fund – Budget Corrective Items - Pending

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

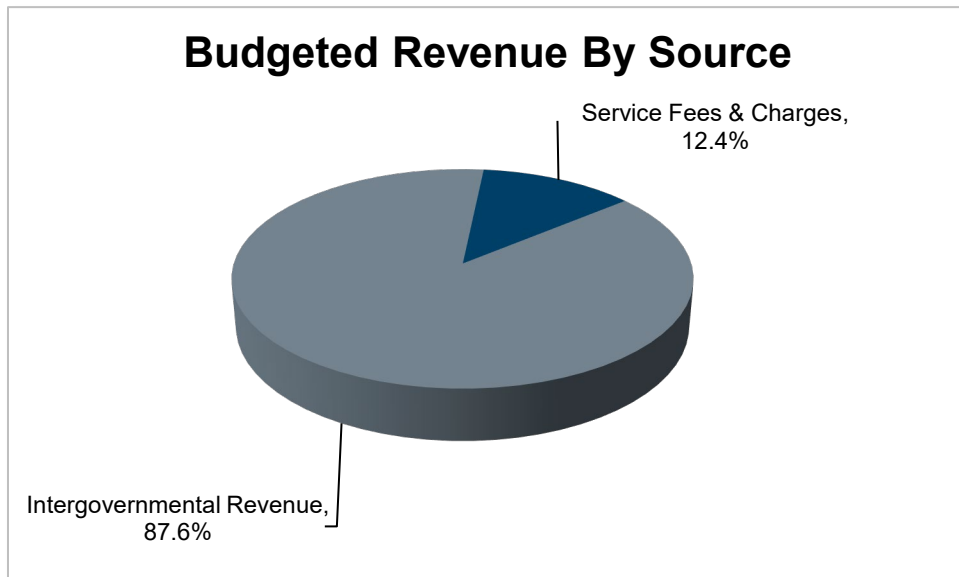
Additional Budget Analysis

- The State Public Defender’s Office notified counties that the reimbursement rate would be decreased from 100% to 90% in the 2nd quarter of 2022, and then followed up during the 1st quarter of 2023 that the reimbursement rate would be further reduced to 70% for the remainder of state fiscal year 2023.

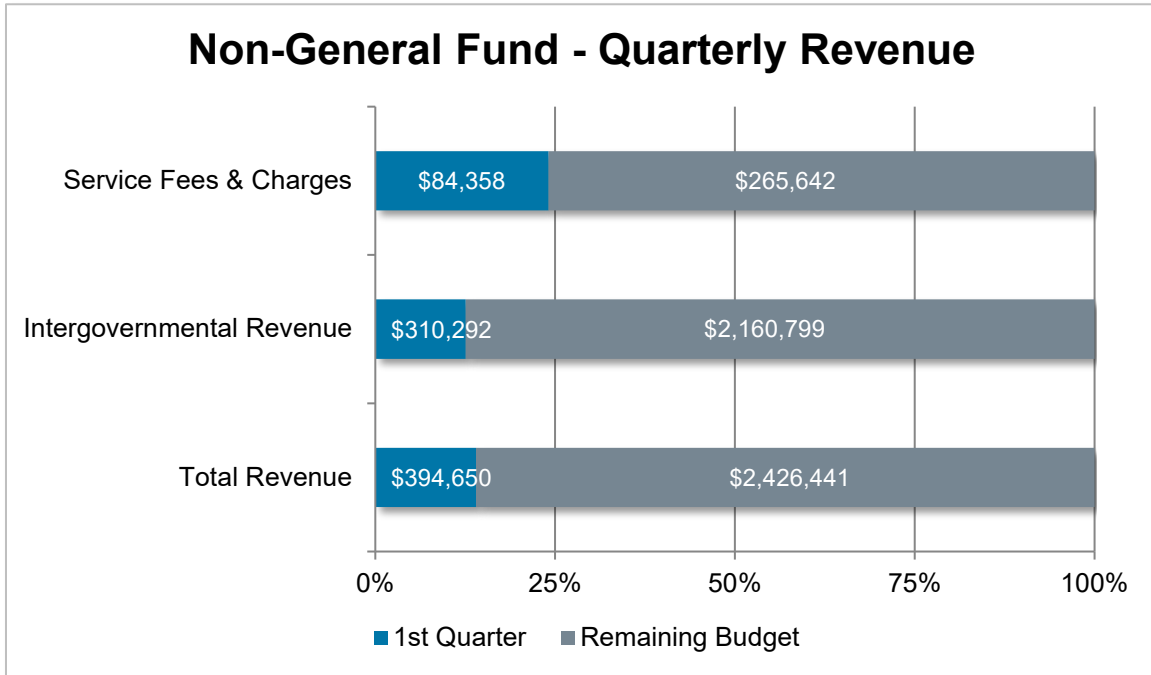
Non-General Fund – Revenue Analysis



- The non-general fund revenue for the Domestic Relations and Juvenile Court is estimated to be **\$2,821,091** for 2023, which is **18.5%** of the total budgeted revenue for the Domestic Relations and Juvenile Court.



- The main sources of non-general fund revenue for the Domestic Relations and Juvenile Court are court filing fees within the Computerization Fund and Special Projects Fund, and state reimbursements within the Felony Delinquent Care and Custody Fund and the Special Food Fund.

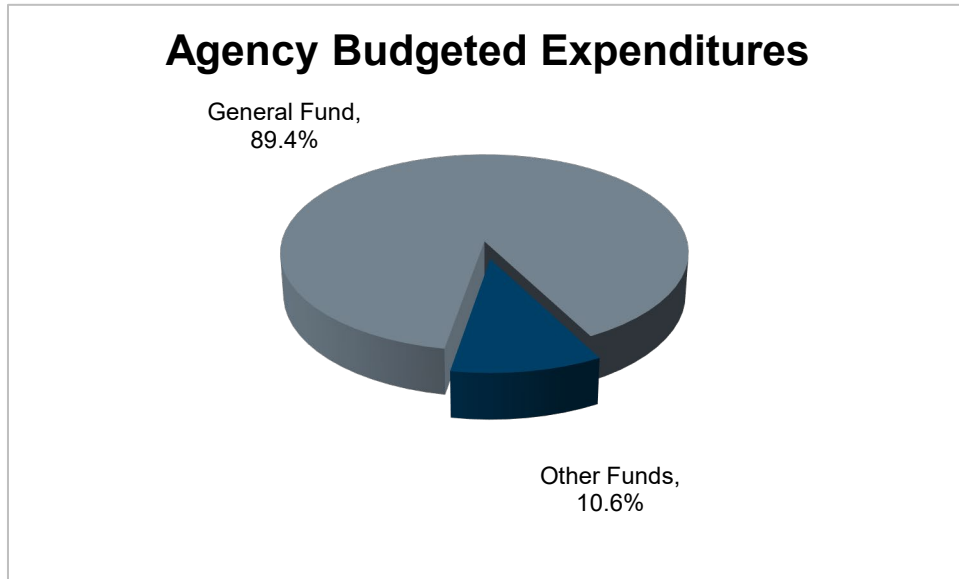


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$129,461	\$1,688,353	\$2,079,887	\$1,151,685	\$129,461	\$5,049,386
Current Year	\$394,650				\$394,650	\$2,821,091

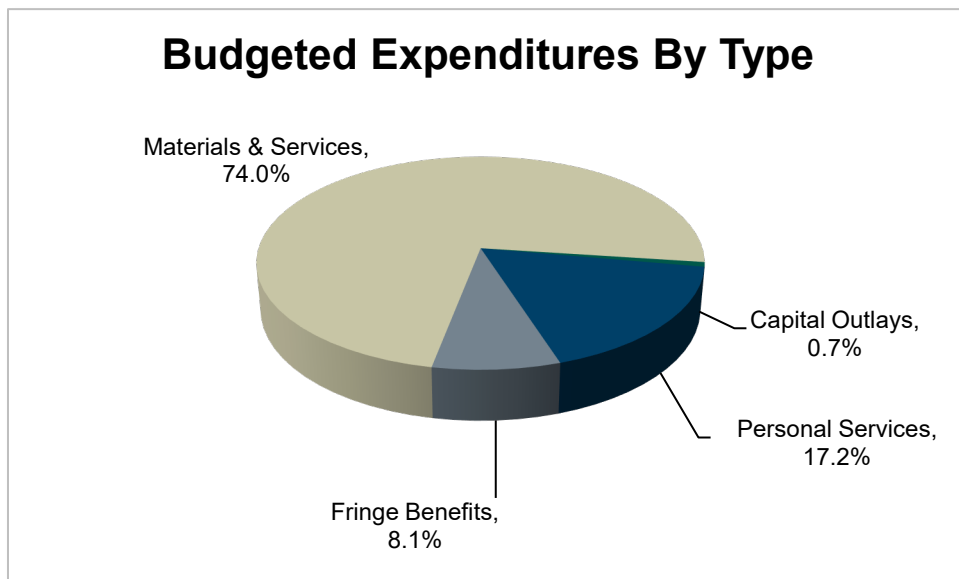
*Current year total represents revised budget.

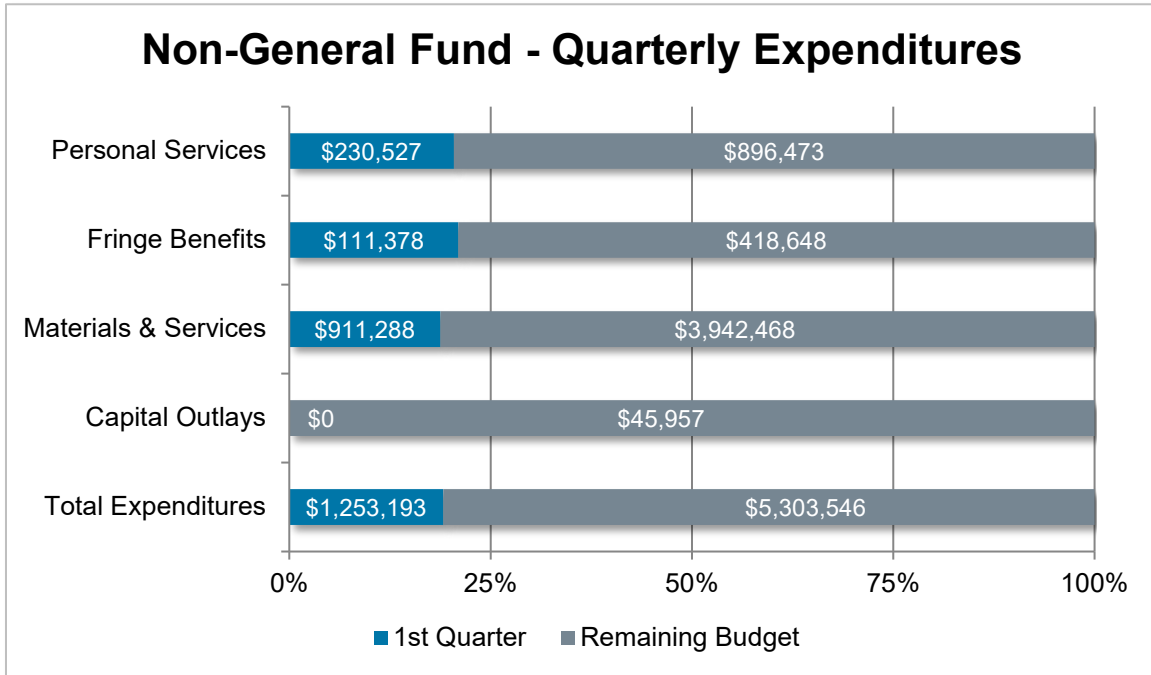
- First quarter revenue of **\$394,650** represents **14.0%** of the budgeted amount for the year.
- Service Fees & Charges include court filing fees used for the Special Projects Fund and the computerization of the Clerk of Courts' Office. As of the 1st quarter, \$84,358 or 24.1% of the budgeted amount was collected.
- Intergovernmental Revenue includes the Ohio Department of Youth Services, 510 Subsidy (a formula-based grant) and RECLAIM Ohio within the Felony Delinquent Care and Custody Fund, of which \$310,292 or 12.6% of the budgeted amount was received. This is an increase of \$259,409 from the amount received in the 1st quarter of 2022.

Non-General Fund – Expenditure Analysis



- The non-general fund expenditures for the Domestic Relations and Juvenile Court are estimated to be **\$6,556,739** for 2023, which is **10.6%** of the total budgeted expenditures for the Domestic Relations and Juvenile Court.





Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$943,454	\$1,527,625	\$893,874	\$1,032,415	\$943,454	\$4,397,368
Current Year	\$1,253,193				\$1,253,193	\$6,556,739

*Current year total represents revised budget.

- First quarter expenditures of **\$1,253,193** represent **19.1%** of the budgeted amount for the year.
- Personal Services expenditures during the 1st quarter were \$230,527 or 20.5% of the budgeted amount for the year, while Fringe Benefits expenditures during the 1st quarter were \$111,378 or 21.0% of the budgeted amount for the year.
- Materials & Services expenditures during the 1st quarter were \$911,288 or 18.8% of the budgeted amount for the year. This is an increase of \$371,093 or 68.7% compared to the same timeframe in 2022. Of the \$911,288 expended, \$822,215 or 90.2% of expenditures were within the Felony Delinquent Care and Custody Fund for social services and placement costs.

Non-General Fund – Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$260,077	\$230,527	88.6%
2 nd Quarter	\$303,423		
3 rd Quarter	\$260,077		
4 th Quarter	\$303,423		
Total	\$1,127,000	\$230,527	20.5%

- 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	\$50,512	Supplemental	Non-Bargaining Increase
0053-23	(\$319,918)	Decrease	Reallocation of Personal Services
0142-23	\$957	Supplemental	Increase for Replacement Vehicle Purchase

Non-General Fund – Budget Corrective Items - Pending

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