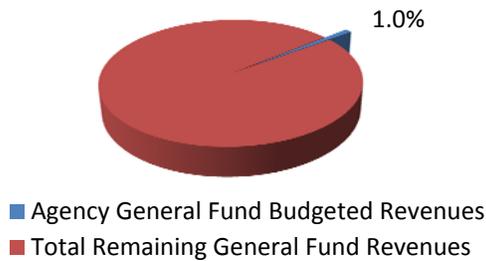
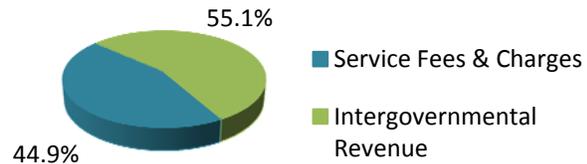


General Fund Analysis

Share of Total County Revenue

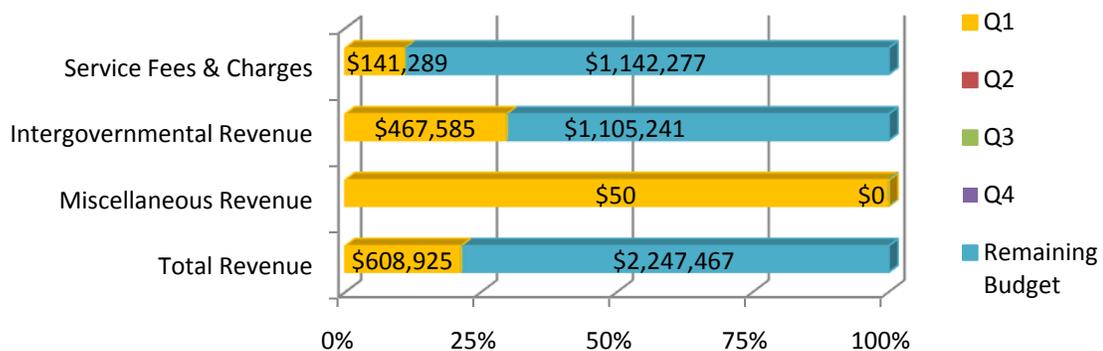


Agency Budgeted Revenues By Source



- The General Fund revenue for the Domestic & Juvenile Court is estimated to be \$2,856,392 for 2010, which is 1.0% of the total budgeted revenue for the General Fund.
- The main sources of General Fund revenue for the Domestic & Juvenile Court are Ohio Public Defender Reimbursement for appointed counsel and a contract service agreement with the Franklin County Child Support Enforcement Agency (CSEA).

General Fund - Revenue



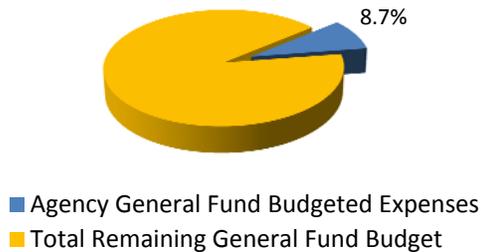
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$502,743	\$511,681	\$442,341	\$871,278	\$502,743	\$2,328,043
Current Year Actuals	\$608,925				\$608,925	\$2,856,392

* Current year total represents revised budget.

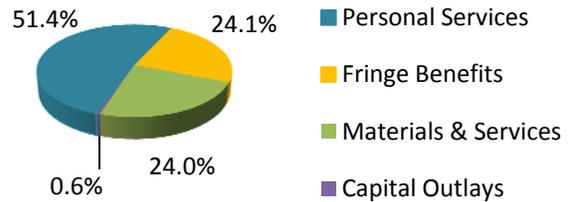
- First quarter revenues of \$608,925 represent 21.3% of the budgeted amount for the year. YTD revenues of \$608,925 represent 21.3% of the budgeted amount for the year.
- Service Fees & Charges revenue appears to be under budget in the 1st quarter. However, this is consistent with the previous year's 1st quarter receipts.
- There are no significant one-time revenues in the current quarter or YTD.

General Fund Analysis

Share of Total County Expenses

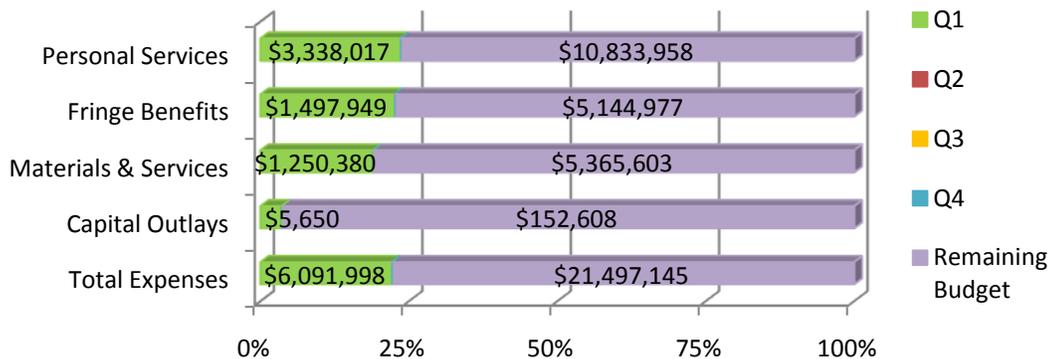


Agency Budgeted Expenses By Type



- The General Fund expenditures for the Domestic & Juvenile Court are estimated to be \$27,589,143 for 2010, which is 8.7% of the total budgeted expenditures for the General Fund.

General Fund - Expenses



	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$6,642,264	\$6,504,572	\$7,092,195	\$7,584,935	\$6,642,264	\$27,823,966
Current Year Actuals	\$6,091,998				\$6,091,998	\$27,589,143

* Current year total represents revised budget.

- First quarter expenditures of \$6,091,998 represent 22.1% of the budgeted amount for the year. YTD expenditures of \$6,091,998 represent 22.1% of the budgeted amount for the year.
- Materials and Services expenditures are lower than expected in the 1st quarter due to appointed counsel, medical consultant and psychological examination costs.
- Capital Outlays are projected to be spent in the 3rd and 4th quarters.
- There are no significant one-time expenses in the current quarter or YTD.

General Fund Analysis

Personal Services

<u>Quarter</u>	<u>Agency Budget</u>	<u>Actual Expenditures</u>	<u>% of Budget Expended</u>
1st Quarter	\$3,270,456	\$3,338,017	102.1%
2nd Quarter	\$3,270,456		
3rd Quarter	\$3,815,532		
4th Quarter	\$3,815,532		
Total	\$14,171,975	\$3,338,018	23.6%

- The overage in personal services in the 1st quarter is due to vacation and sick leave term payouts. Personal services expenditures as a percent of budget is only 22.6% after removing vacation and sick leave term payouts. The 6 pay periods in the 1st quarter represent 23.08% of the 2010 pay periods.

Budget Corrective Items

Approved

- There were no budget adjustments approved during the 1st quarter.

Pending

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

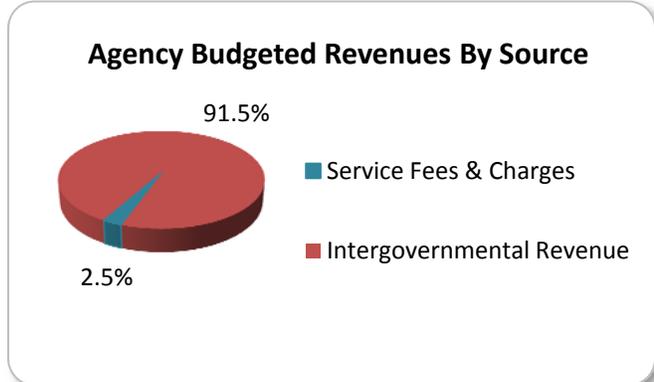
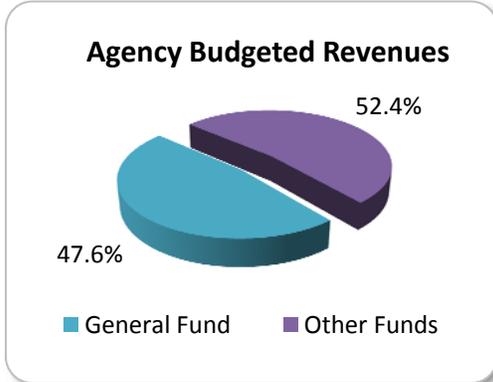
Not Recommended

- There were no requests that were not approved or submitted for approval during this quarter.

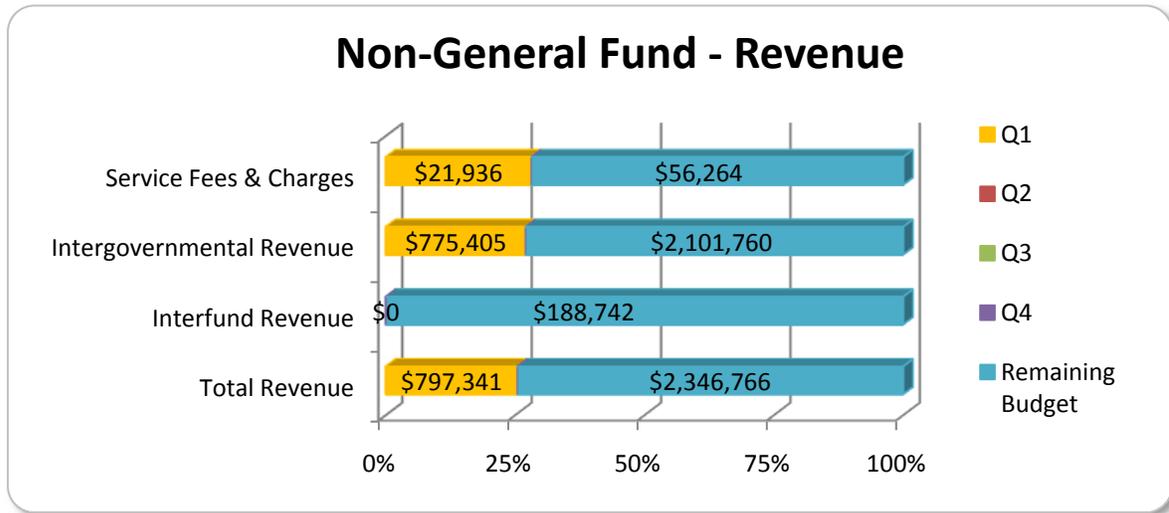
Budget Recommendations

- Based upon the 1st quarter analysis, there are no recommendations for budget savings or organizational performance improvements at this time. However, as of the 1st quarter, the Court's projected expenditures for appointed counsel, medical consultants, electronic monitoring and psychological exams are below budgeted amounts. If these trends continue during the 2nd and 3rd quarters, cost savings may occur.

Non-General Fund Analysis



- The Non-General Fund revenue for the Domestic & Juvenile Court is estimated to be \$3,144,107 for 2010, which is 52.4% of the total budgeted revenue (\$6,000,499) for the Domestic & Juvenile Court.
- The main sources of Non-General Fund revenue for the Domestic & Juvenile Court are: RECLAIM Ohio grant funds from the Department of Youth Services, funding from the State Supreme Court, funding from Franklin County ADAMH for the Drug Court and court filing fees.

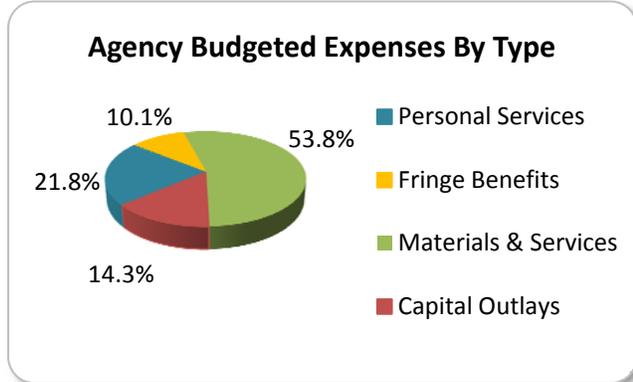
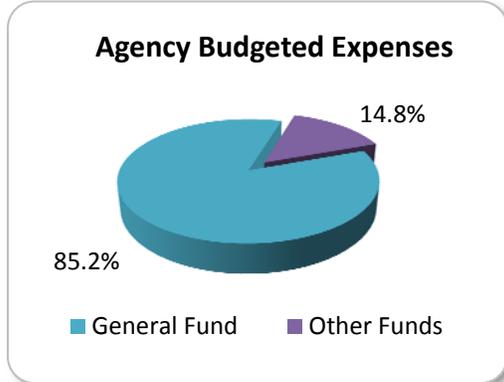


	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$146,926	\$82,482	\$1,683,830	\$102,712	\$146,926	\$2,015,950
Current Year Actuals	\$797,341				\$797,341	\$3,144,107

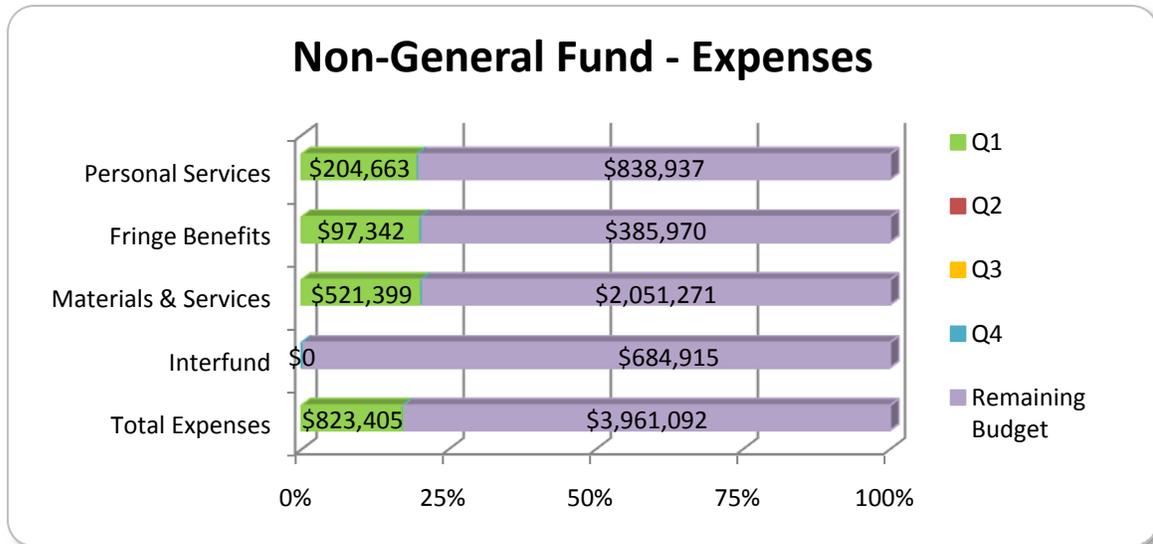
* Current year total represents revised budget.

- First quarter revenues of \$797,341 represent 25.4% of the budgeted amount for the year. YTD revenues of \$797,341 represent 25.4% of the budgeted amount for the year.
- There are no significant one-time revenues in the current quarter or YTD.

Non-General Fund Analysis



- The Non-General Fund expenditure budget for the Domestic & Juvenile Court is estimated to be \$4,784,497 for 2010, which is 14.8% of the total budgeted expenditures (\$32,373,640) for the Domestic & Juvenile Court.



	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$826,387	\$814,544	\$1,097,698	\$1,168,626	\$826,387	\$3,907,255
Current Year Actuals	\$823,405				\$823,405	\$4,784,497

* Current year total represents revised budget.

- First quarter expenditures of \$823,405 represent 17.2% of the budgeted amount for the year. YTD expenditures of \$823,405 represent 17.2% of the budgeted amount for the year.
- Personal Services, Fringe Benefits, and Materials & Services appear to be under budget in the 1st quarter. However, this is consistent with the previous year's 1st quarter spending patterns.
- The Interfund budget reflects the E-Filing project, which will occur during the 2nd quarter. Since the approval of the 2010 budget, the actual cost for the E-Filing project has decreased. Domestic & Juvenile Court's share of the E-Filing project in 2010 will be \$87,965.
- There are no significant one-time expenses in the current quarter or YTD.

Non-General Fund Analysis

Personal Services

<u>Quarter</u>	<u>Agency Budget</u>	<u>Actual Expenditures</u>	<u>% of Budget Expended</u>
1st Quarter	\$240,831	\$204,663	85.0%
2nd Quarter	\$240,831		
3rd Quarter	\$280,969		
4th Quarter	\$280,969		
Total	\$1,043,600	\$204,663	19.6%

- There are no significant variances in Personal Services expenditures in the 1st quarter.

Budget Corrective Items

Approved

- Resolution No. 0057-10 authorized a supplemental appropriation for the Computerization Fund for an unfulfilled 2009 purchase order in the amount of \$33,516.

Pending

- Resolution No. 316-10, submitted during the 2nd quarter, authorized supplemental appropriations, transfers of appropriations and transfers of funds for the capital purchase of the county wide E-Filing project (Clerk of Courts). Domestic Relations Court is committed to 33% of the total project cost and, for 2010, this amount is \$87,965.

Not Recommended

- There were no requests that were not approved or submitted for approval during this quarter.

Budget Recommendations

- Based upon the 1st quarter analysis, there are no additional recommendations for budget savings or organizational performance improvements at this time.