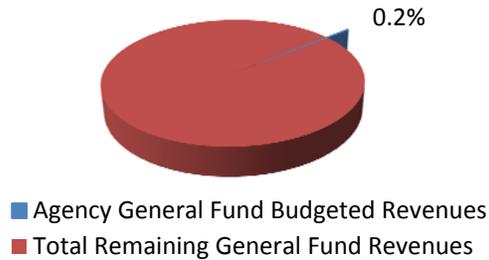
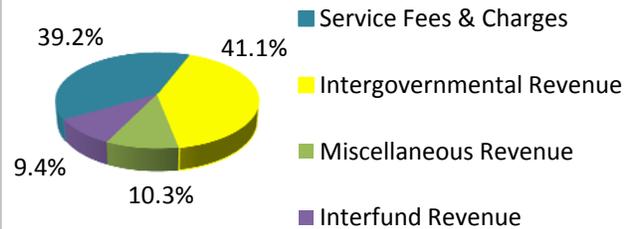


General Fund Analysis

Share of Total County Revenue

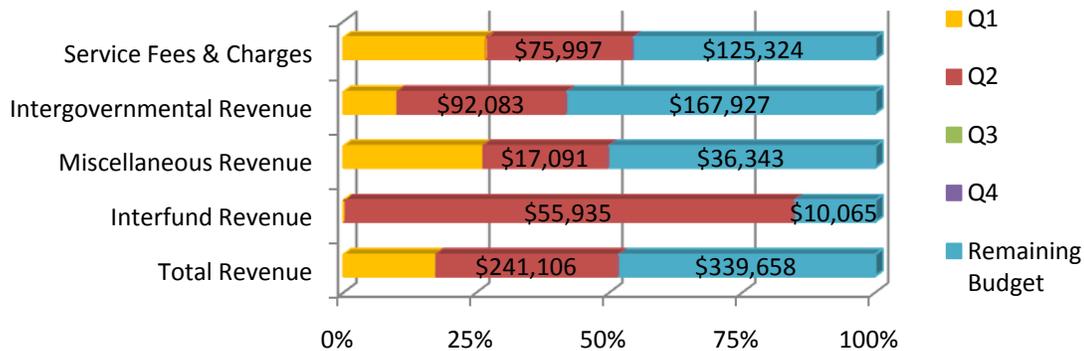


Agency Budgeted Revenues By Source



- The General Fund revenue for the Prosecutor is estimated to be \$702,400 for 2010, which is 0.2% of the total budgeted revenue for the General Fund.
- The main sources of General Fund revenue for the Prosecutor are payments from the Franklin County Child Support Enforcement Agency and the Child Advocacy Center for legal services, and grant receipts including Violence Against Women Act (VAWA), Victims of Crime Act (VOCA), and Juvenile Accountability Block Grant (JABG).

General Fund - Revenue



	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$145,202	\$172,246	\$172,614	\$226,576	\$317,448	\$716,638
Current Year Actuals	\$121,636	\$241,106			\$362,742	\$702,400

* Current year total represents revised budget.

- Second quarter revenue of \$241,106 represents 34.3% of the budgeted amount for the year. YTD revenue of \$362,742 represents 51.6% of the budgeted amount for the year.
- Intergovernmental revenue includes reimbursable grants that are deposited into the General Fund. Receipt of these revenues is below the 50% established benchmark for the 2nd quarter and the majority of revenue from grants is received during the 3rd and 4th quarters of 2010.

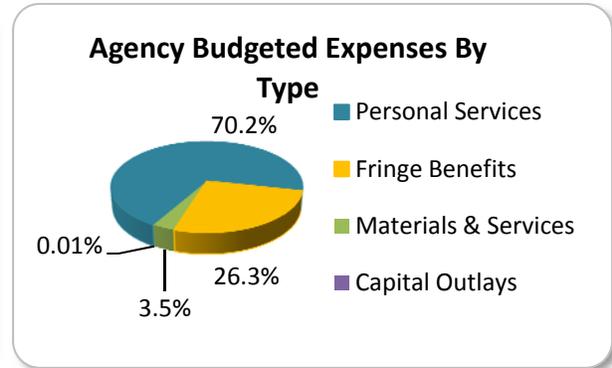
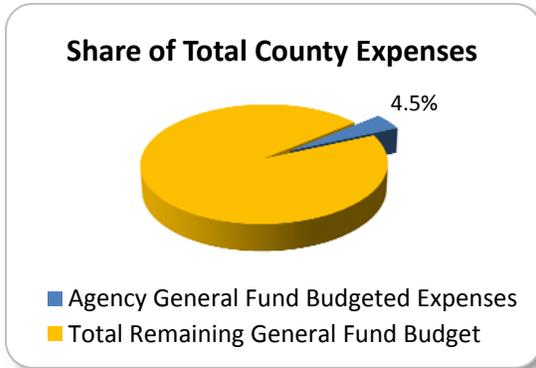


OMB Quarterly Report

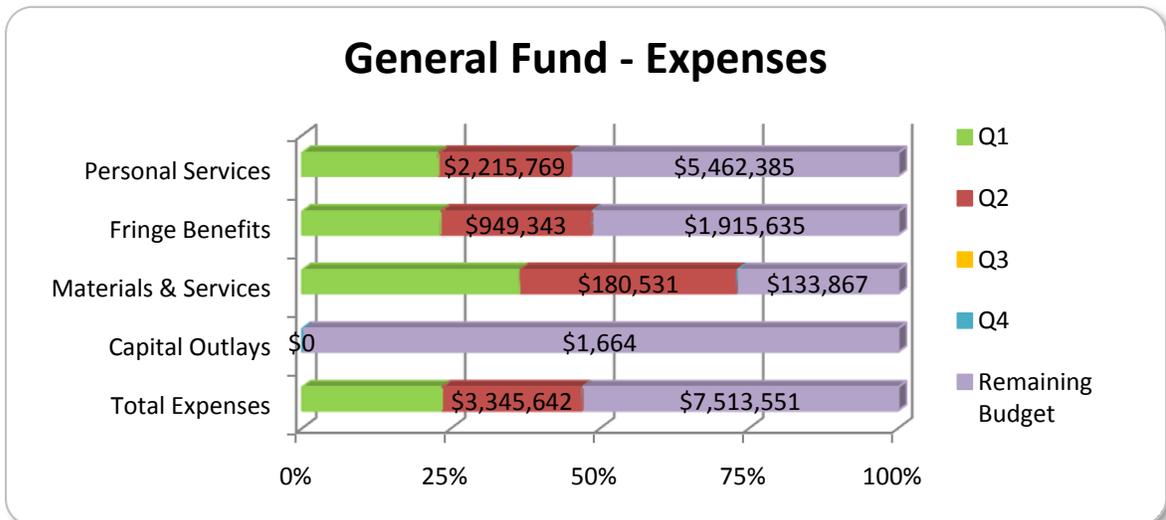
2nd Quarter 2010 - Prosecutor

- Within Interfund Revenue, \$55,936 was received in the 2nd quarter. \$39,291 is for the cash match for the Violence Against Women Act (VAWA) grant and \$16,644 is the cash match for the Youth Gang Prosecution (YGP) grant. The remaining Victims of Crime Act (VOCA) grant cash match is anticipated to be received in the 3rd quarter.

General Fund Analysis



- The General Fund expenditures for the Prosecutor are estimated to be \$14,184,788 for 2010, which is 4.5% of the total budgeted expenditures for the General Fund.



	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$3,716,498	\$3,304,064	\$3,656,231	\$3,783,652	\$7,020,562	\$14,460,445
Current Year Actuals	\$3,325,595	\$3,345,642			\$6,671,237	\$14,184,788

* Current year total represents revised budget.

- Second quarter expenditures of \$3,345,642 represent 23.6% of the budgeted amount for the year. YTD expenditures of \$6,671,237 represent 47.0% of the budgeted amount for the year.
- Year to date \$361,768 has been expended in Materials and Services, which represents 73% of the amount budgeted for the year. The Prosecuting Attorney has \$133,867 remaining in its Materials and Services budget for the 3rd and 4th quarters. Expenses in Materials and Services will have to be closely monitored throughout the 3rd and 4th quarter.

General Fund Analysis

Personal Services

<u>Quarter</u>	<u>Agency Budget</u>	<u>Actual Expenditures</u>	<u>% of Budget Expended</u>
1st Quarter	\$2,274,286	\$2,277,666	100.1%
2nd Quarter	\$2,274,286	\$2,215,769	97.4%
3rd Quarter	\$2,726,835		
4th Quarter	\$2,680,413		
Total	\$9,955,820	\$4,493,435	45.1%

- Expenditures for personal services in the 2nd quarter were \$58,517 below estimates. Personal Services expenditures, YTD, are 45.1% of budget. The YTD pay periods, in addition to the timing of the 1% salary increases for non-bargaining employees, represent 45.7% of the 2010 pay periods. As of the 2nd quarter, 12 of 26 pay periods have occurred, which represents 46% of budget.
- There are no significant variances in Personal Services at this time.

Budget Corrective Items

Approved

- Resolution No. 0474-10 authorized a transfer of General Fund appropriations from the Commissioners Reserves in the amount of \$818,512 and Non-General Fund supplemental appropriations in the amount of \$431,979 to various agencies. These appropriations were to be used to provide a 1% salary and wage increase to non-bargaining employees.

Pending

- The Prosecuting Attorney has a pending request for General Fund supplemental appropriations totaling \$50,000 for legal consultants' expenses (\$22,500) and software licenses (\$27,500). This request will be taken into consideration upon the completion of the 2nd quarter review.

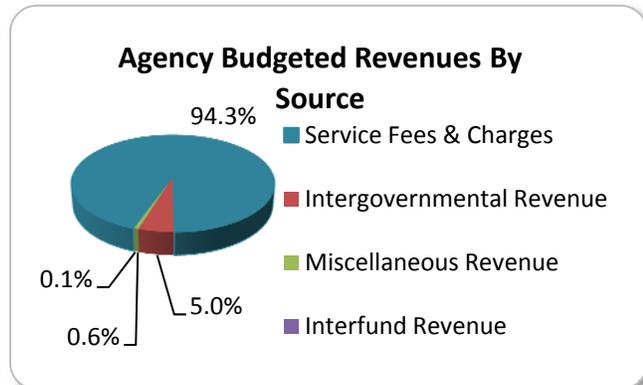
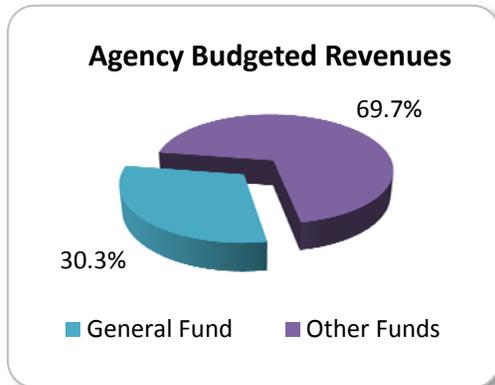
Not Recommended

- There have been no requests for budget adjustments not approved to date.

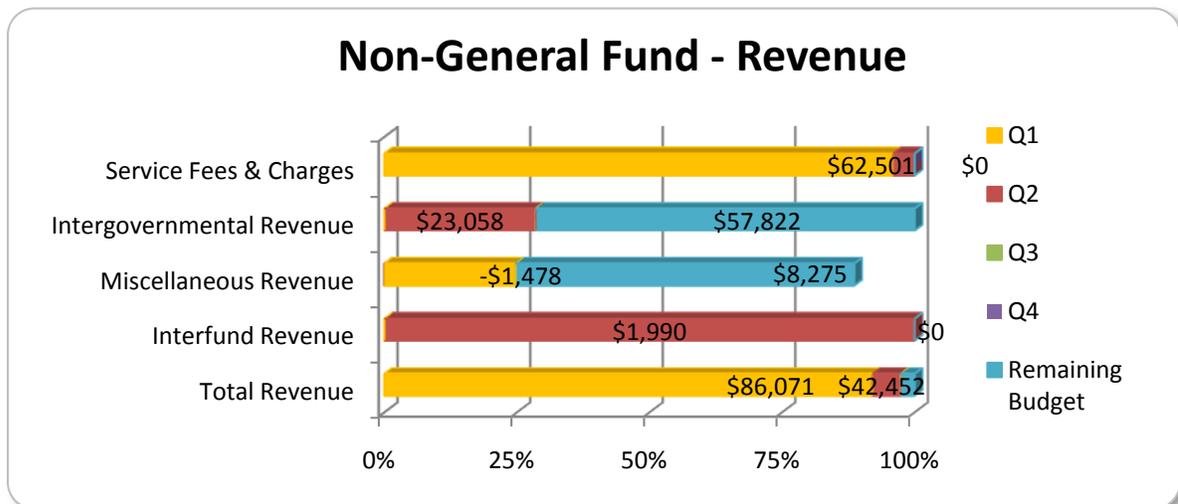
Budget Recommendations

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

Non-General Fund Analysis



- The Non-General Fund revenue for the Prosecutor is estimated to be \$1,617,870 for 2010, which is 69.7% of the total budgeted revenue (\$2,320,270) for the Prosecutor.
- The main sources of Non-General Fund revenue for the Prosecutor are a contract with the Board of Health in the Prosecutor's Rotary Fund (Fund 2044) and 2.5% of delinquent real estate taxes and delinquent personal property taxes deposited in the Delinquent Tax and Asset Recovery (DTAC) Fund (Fund 2047). Prior to 2009, all grants were deposited into the Rotary Fund. All grant receipts now reside in the General Fund.



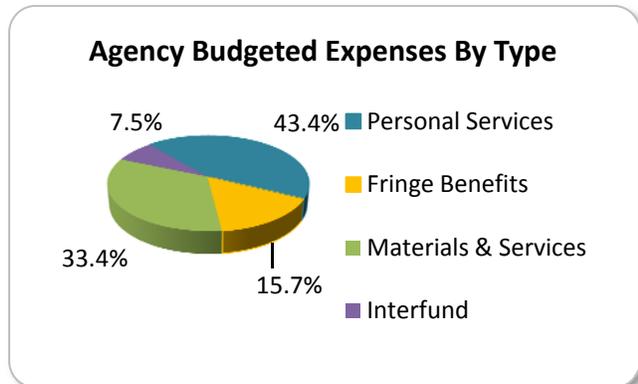
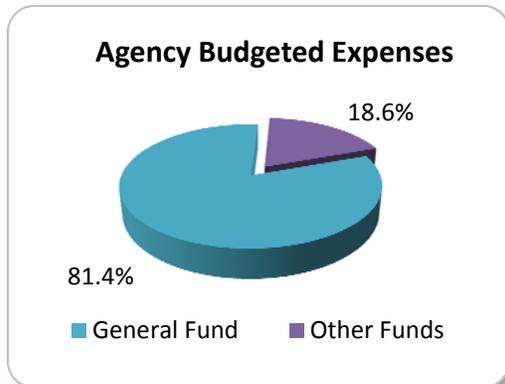
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$1,398,381	\$178,201	\$270,222	\$51,956	\$1,846,804	\$1,898,760
Current Year Actuals	\$1,489,347	\$86,071			\$1,575,418	\$1,617,870

* Current year total represents revised budget.

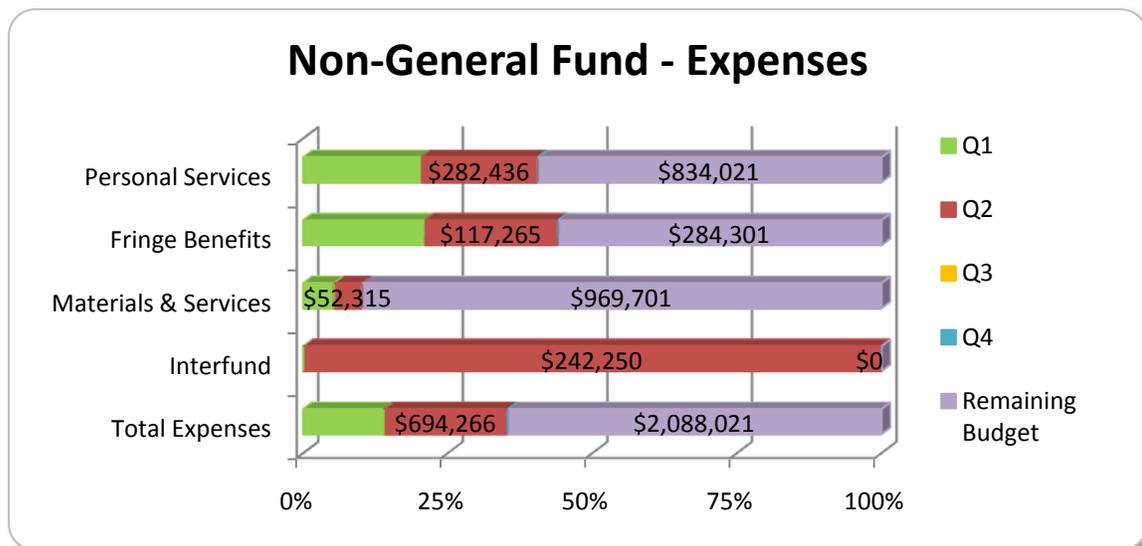
- Second quarter revenue of \$86,071 represents 5.3% of the budgeted amount for the year. YTD revenue of \$1,575,418 represents 97.4% of the budgeted amount for the year.

- Misc Revenue of \$-1,478 in the 2nd quarter is due to a refund of legal fees on parcel 010-108683 in the Delinquent Real Estate Tax Assessment fund.
- Service Fees and Charges collected during the 1st and 2nd quarter were \$1,548,644, 102% of the amount budgeted for the year. These revenues are attributed to Certified Delinquent Tax Fees. The majority of these fees are collected in March. The Prosecutor expects to receive approximately \$250,000 additional fees in the 3rd quarter (August).
- 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 Prosecutor is estimated to be \$3,233,116 for 2010, which is 18.6% of the total budgeted expenditures (\$17,417,904) for the Prosecutor.



	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$406,199	\$802,207	\$471,040	\$571,545	\$1,679,446	\$2,250,991
Current Year Actuals	\$450,829	\$694,266			\$1,145,095	\$3,233,116

* Current year total represents revised budget.

- Second quarter expenditures of \$694,266 represent 21.5% of the budgeted amount for the year. YTD expenditures of \$1,145,095 represent 35.4% of the budgeted amount for the year.
- Materials and Services expenses are lower than expected as of the 2nd quarter. The Prosecutor does not anticipate having any budget remaining at the close of 2010 and explains its 1st and 2nd quarter activity as being low due to the timing of their budgetary needs.
- Interfund expenses are for the Prosecutor's support of the Homeowner Hotline program managed through the Franklin County Treasurer. These funds were expended in the 2nd quarter.

Non-General Fund Analysis

Personal Services

<u>Quarter</u>	<u>Agency Budget</u>	<u>Actual Expenditures</u>	<u>% of Budget Expended</u>
1st Quarter	\$320,480	\$286,180	89.3%
2nd Quarter	\$320,480	\$282,436	88.1%
3rd Quarter	\$384,044		
4th Quarter	\$377,633		
Total	\$1,402,637	\$568,616	40.5%

- There are no significant variances in Personal Service expenditures in the 2nd quarter. A portion of the 2nd quarter savings is attributed to one vacant position due to a retirement. This position is currently filled as part-time. The Prosecutor is unsure if this position will remain part-time throughout 2010.

Budget Corrective Items

Approved

- Resolution No. 0202-10 authorized non-general fund supplemental appropriations and a transfer of funds related to the county's Homeowner Helpline Program (\$242,250).
- Resolution No. 0287-10 authorized non-general fund supplemental appropriations for an American Recovery and Reinvestment Act Violence Against Women Act sub-grant award (\$4,626). The Prosecuting Attorney was awarded these ARRA dollars through the Office of Homeland Security & Justice Programs.
- Resolution 0432-10 authorized non-general fund supplemental appropriations for an increase to an American Recovery and Reinvestment Act Violence Against Women Act sub-grant award (\$3,244).
- Resolution No. 0474-10 authorized a transfer of General Fund appropriations from the Commissioners Reserves in the amount of \$818,512 and Non-General Fund supplemental appropriations in the amount of \$431,979 to various agencies. These appropriations were to be used to provide a 1% salary and wage increase to non-bargaining employees.

Pending

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

Not Recommended

- There have been no requests for budget adjustments not approved to date.

Budget Recommendations

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