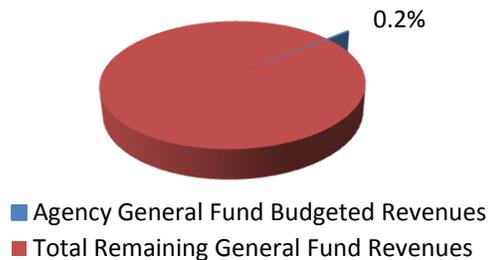
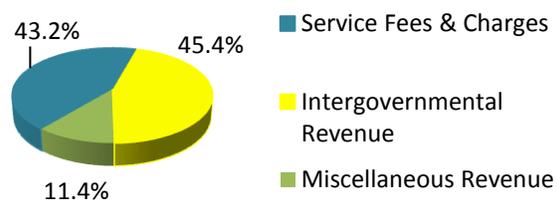


General Fund Analysis

Share of Total County Revenue

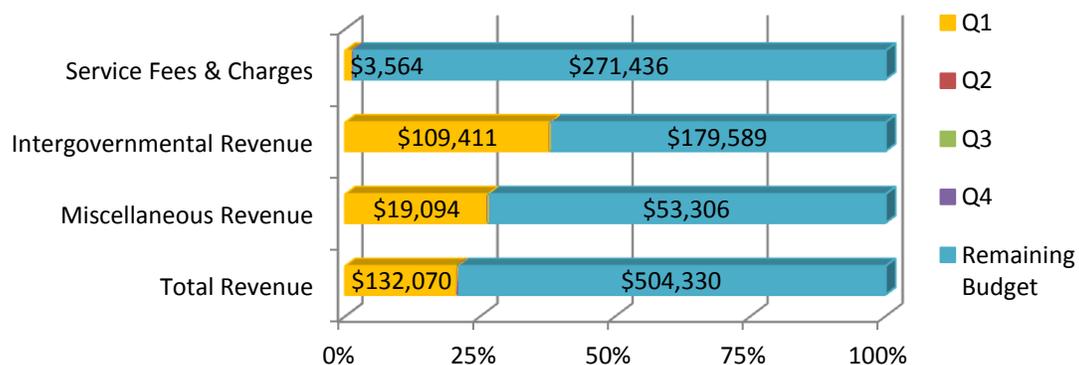


Agency Budgeted Revenues By Source



- The General Fund revenue for the Prosecutor is estimated to be **\$636,400** for 2012, 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



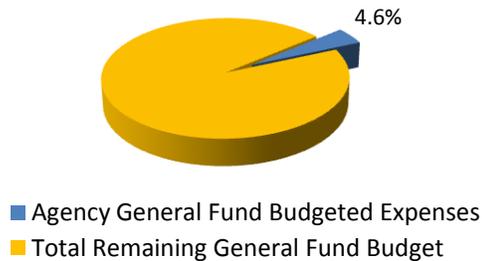
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$189,967	\$185,899	\$175,933	\$182,235	\$189,967	\$734,034
Current Year Actuals	\$132,070				\$132,070	\$636,400

* Current year total represents revised budget.

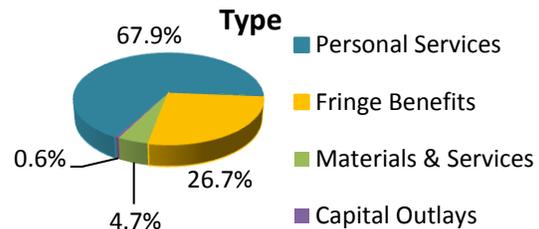
- First quarter revenue of **\$132,070** represents **20.8%** of the budgeted amount for the year.
- First quarter actual revenues for Service Fees & Charges total \$52,083. These revenues were reduced by \$48,519 during the 1st quarter to \$3,564 due to a prior year journal entry correction done by the Auditor's office.
- First quarter actual revenues for Intergovernmental Revenue total \$60,892. These revenues were increased by \$48,519 during the 1st quarter for a total of \$109,411 due to a prior year journal entry correction done by the Auditor's office.

General Fund Analysis

Share of Total County Expenses

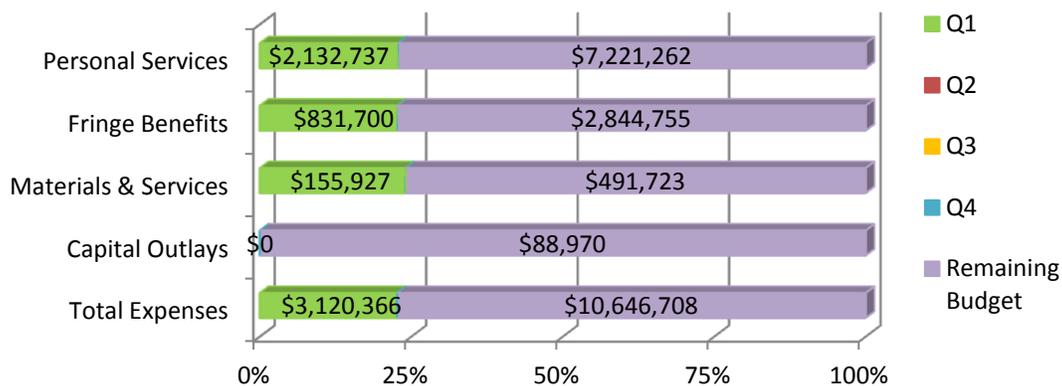


Agency Budgeted Expenses By Type



- The General Fund expenditures for the Prosecutor are estimated to be **\$13,767,074** for 2012, which is 4.6% 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	\$3,346,524	\$3,354,105	\$3,616,342	\$3,604,646	\$3,346,524	\$13,921,617
Current Year Actuals	\$3,120,366				\$3,120,366	\$13,767,074

* Current year total represents revised budget.

- First quarter expenditures of **\$3,120,366** represent 22.7% of the budgeted amount for the year.
- Capital Outlays for vehicles, computer mainframes and imaging equipment are expected to be expended in the 2nd and 3rd quarters.

General Fund Analysis

Personal Services

<u>Quarter</u>	<u>Agency Budget</u>	<u>Actual Expenditures</u>	<u>% of Budget Expended</u>
1st Quarter	\$2,158,615	\$2,132,737	98.8%
2nd Quarter	\$2,518,384		
3rd Quarter	\$2,158,615		
4th Quarter	\$2,518,384		
Total	\$9,353,999	\$2,132,737	22.8%

- First quarter of 2012 represents 23.1% of total pay periods. There are no significant variances in Personal Services at this time.

Budget Corrective Items

Approved

- There have been no approved budget adjustments to date.

Pending

- The Prosecutor's office has requested to have their 2012 vacancy credit adjusted to allow them to fill a number of vacant positions. The specific amount to be adjusted has yet to be determined by the Prosecutor's office.

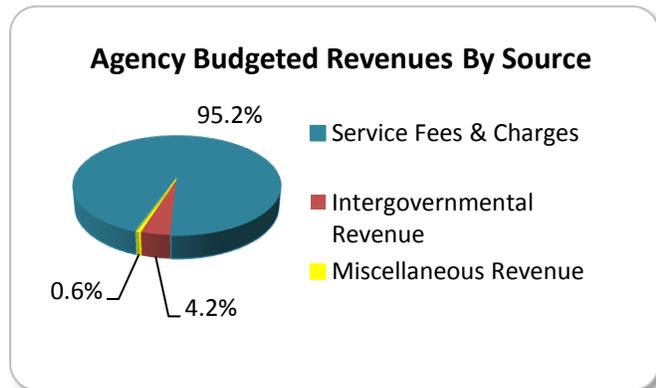
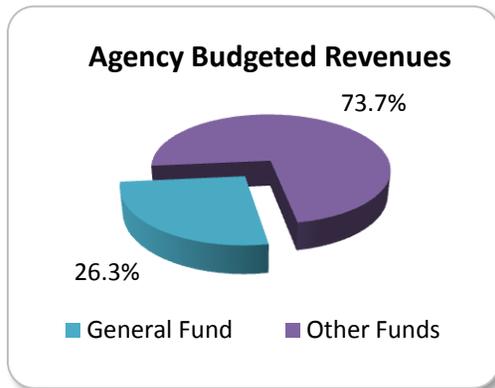
Not Recommended

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

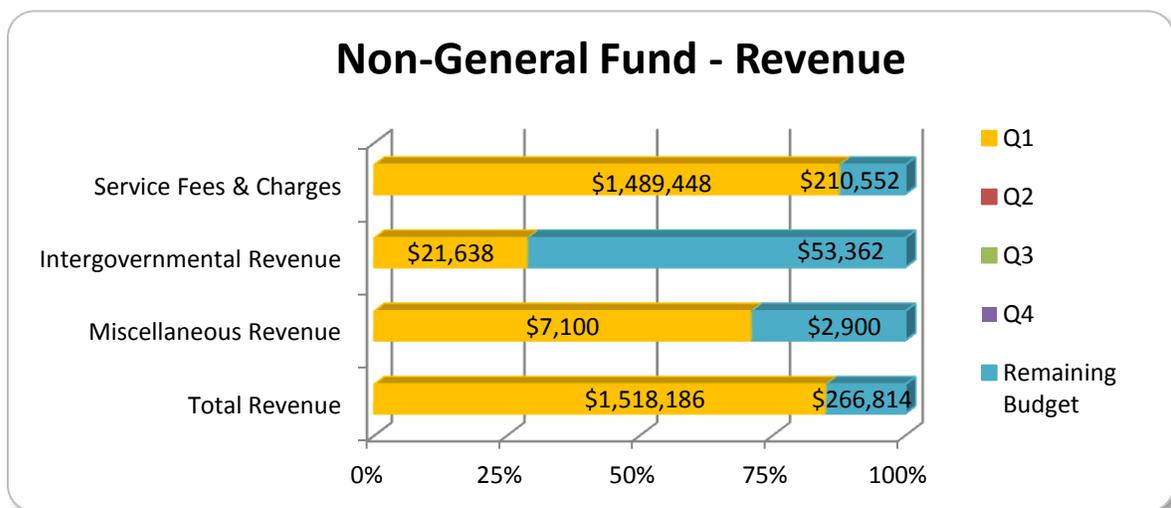
Additional Budget Analysis and Budget Recommendations

- 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 **\$1,785,000** for 2012, which is **73.7%** of the total budgeted revenue (**\$2,421,400**) 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.

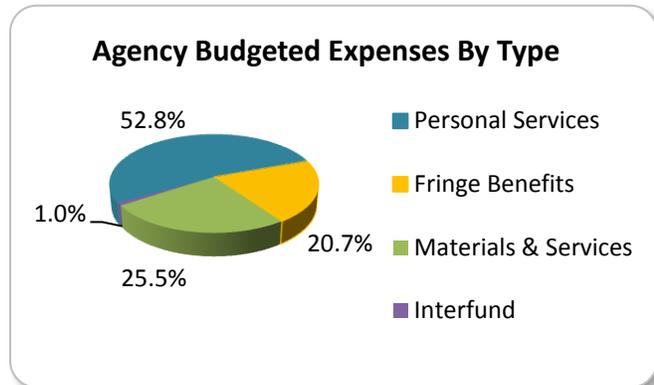
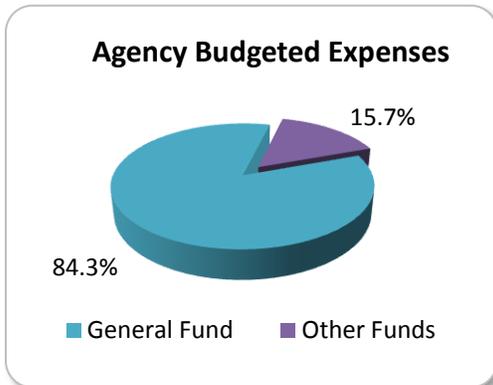


	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$1,411,940	\$34,378	\$408,152	\$31,565	\$1,411,940	\$1,886,035
Current Year Actuals	\$1,518,186				\$1,518,186	\$1,785,000

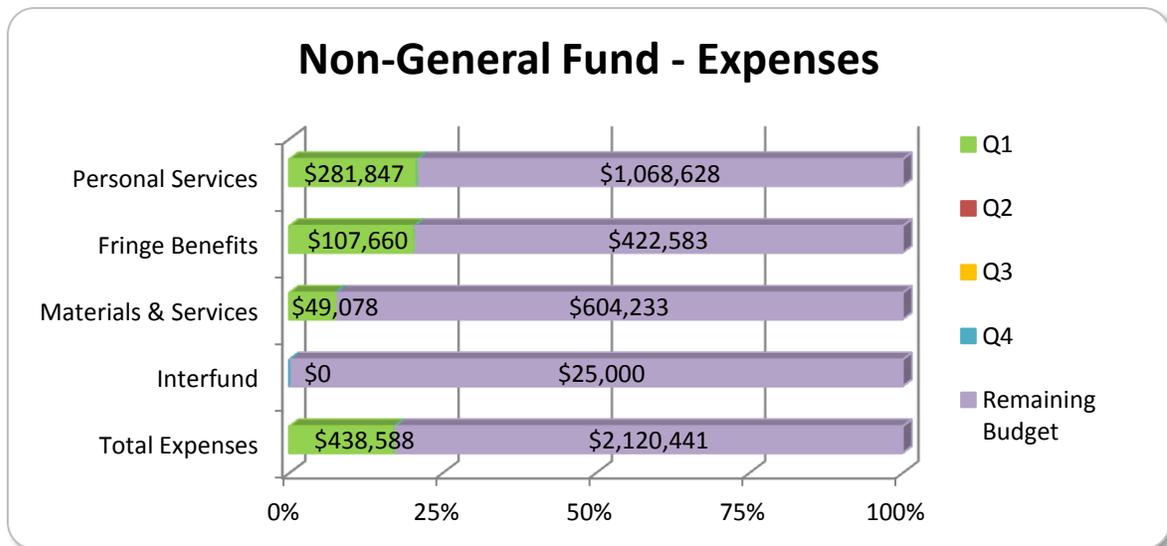
* Current year total represents revised budget.

- First quarter revenue of **\$1,518,186** represents **85.1%** of the budgeted amount for the year.
- Service Fees and Charges collected during the 1st quarter were \$1,489,448, 87.6% of the amount budgeted for the year in this category. These revenues are attributed to Certified Delinquent Tax Fees. The majority of these fees are collected in March. The Prosecutor expects to receive some additional fees in the 3rd quarter (August).

Non-General Fund Analysis



- The Non-General Fund expenditure budget for the Prosecutor is estimated to be **\$2,559,029** for 2012, which is **15.7%** of the total budgeted expenditures (**\$16,326,103**) for the Prosecutor.



	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$457,515	\$544,272	\$576,845	\$535,760	\$457,515	\$2,114,392
Current Year Actuals	\$438,588				\$438,588	\$2,559,029

* Current year total represents revised budget.

- First quarter expenditures of **\$438,588** represent **17.1%** of the budgeted amount for the year.
- Materials and Services expense are lower than expected in the 1st quarter. The Prosecuting Attorney does not anticipate any budget savings at the close of 2012 as 1st quarter activity is low due to the timing of budgetary needs.
- The Interfund expense is for the Joint Funding of Housing Counseling Agencies that helps homeowners who are having financial difficulties; this expenditure is funded from the DTAC Fund. The invoice for the 1st quarter payment was not received until the 2nd quarter; therefore, Interfund expenditures are lower than anticipated in the 1st quarter but should align with budget by year-end.

Non-General Fund Analysis

Personal Services

<u>Quarter</u>	<u>Agency Budget</u>	<u>Actual Expenditures</u>	<u>% of Budget Expended</u>
1st Quarter	\$311,648	\$281,847	90.4%
2nd Quarter	\$363,589		
3rd Quarter	\$311,648		
4th Quarter	\$363,589		
Total	\$1,350,475	\$281,847	20.9%

- First quarter of 2012 represents 23.1% of total pay periods. There are no significant variances in Personal Services at this time.

Budget Corrective Items

Approved

- Resolution No. 231-12 authorized non-general fund supplemental appropriations for the transition of Franklin County to self insured status for workers' compensation. The self insurance expenditures will be tracked in the Workers' Compensation Fund (Fund 6061). As part of the administrative costs associated with maintaining the program, supplemental appropriations in the amount of \$44,172 were provide to the Prosecuting Attorney's office for the addition of one attorney (1.0 FTE) for the second half of the year.

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.

Additional Budget Analysis and Budget Recommendations

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