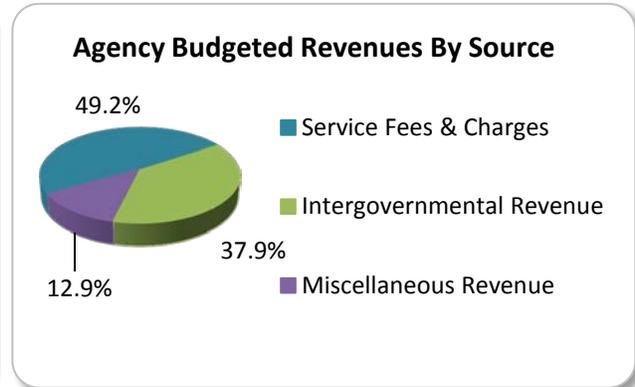
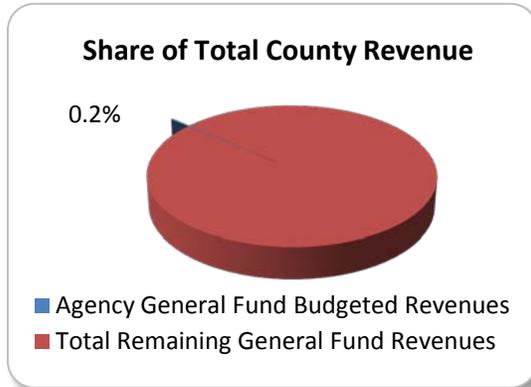
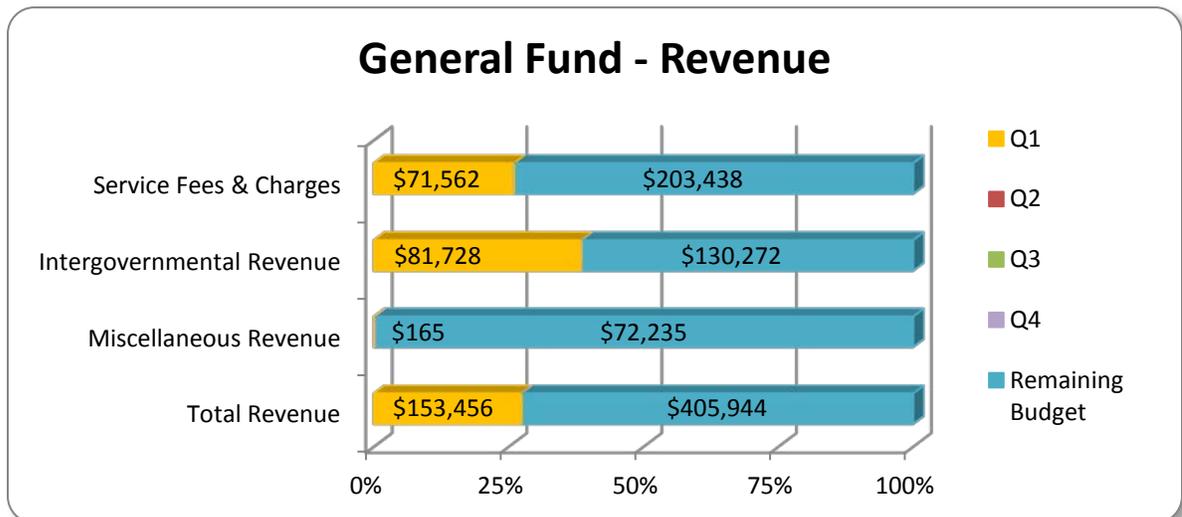


General Fund Analysis



- The General Fund revenue for the Prosecutor's Office is estimated to be \$559,400 for 2013, which is 0.2% of the total budgeted revenue for the General Fund.
- The main sources of General Fund revenue for the Prosecutor's Office 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).



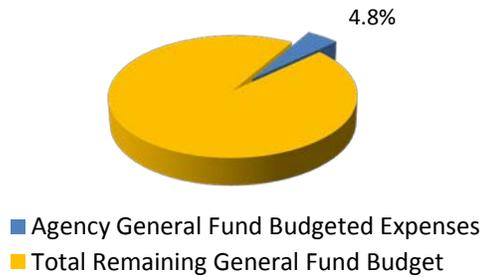
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$132,070	\$201,553	\$180,216	\$111,173	\$132,070	\$625,012
Current Year Actuals	\$153,456				\$153,456	\$559,400

* Current year total represents revised budget.

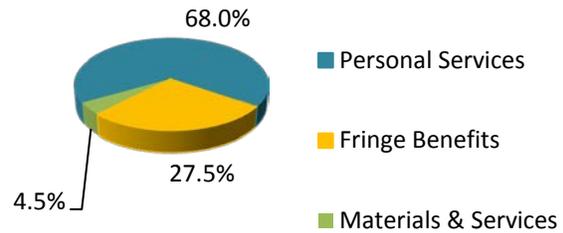
- First quarter revenue of \$153,456 represents 27.4% of the budgeted amount for the year.
- Intergovernmental Revenue is above 1st quarter projections due to receiving 50% of VAWA and VOCA grant funds in the 1st quarter the remaining 50% of VAWA and VOCA grants should happen in the 3rd or 4th quarter. The Prosecutor's Office will meet budget by year end.
- Miscellaneous Revenue from Nationwide Children's Hospital Center for Family, Safety and Health for services is received quarterly but the 1st quarter payment was not received until the 2nd quarter.

General Fund Analysis

Share of Total County Expenses

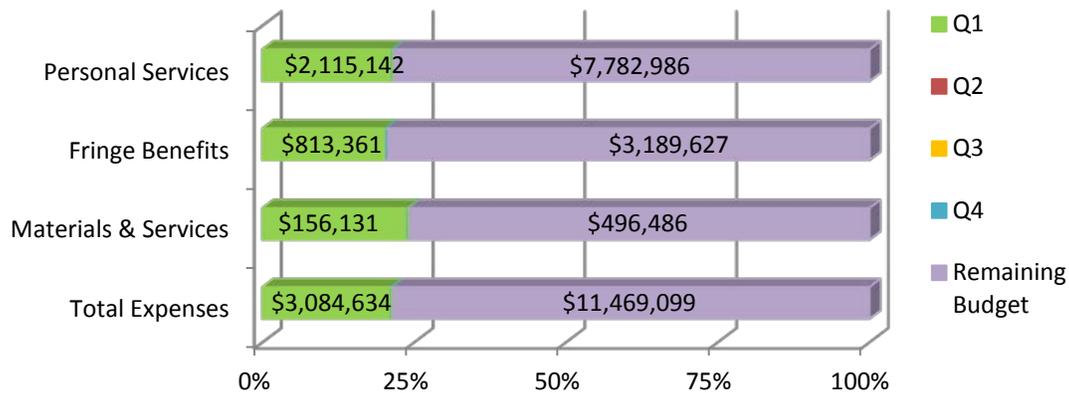


Agency Budgeted Expenses By Type



- The General Fund expenditures for the Prosecutor's Office are estimated to be \$14,553,733 for 2013, which is 4.8% 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	\$3,120,366	\$3,466,368	\$3,385,631	\$3,655,286	\$3,120,366	\$13,627,651
Current Year Actuals	\$3,084,634				\$3,084,634	\$14,553,733

* Current year total represents revised budget.

- First quarter expenditures of \$3,084,634 represent 21.2% of the budgeted amount for the year.
- There are no significant variances in the current quarter versus budget.

General Fund Analysis

Personal Services

<u>Quarter</u>	<u>Agency Budget</u>	<u>Actual Expenditures</u>	<u>% of Budget Expended</u>
1st Quarter	\$2,284,183	\$2,115,142	92.6%
2nd Quarter	\$2,664,881		
3rd Quarter	\$2,284,183		
4th Quarter	\$2,664,881		
Total	\$9,898,128	\$2,115,142	21.4%

- There were six pay periods through the end of the 1st quarter, which would equate to 23.1% of the budget. Based on the expenditures during the 1st quarter, there were approximately 14.2 vacant FTEs within the General Fund.

Budget Corrective Items

Approved

- Resolution No. 0031-13 authorized a General Fund transfer of appropriations from the Commissioners' Reserves in the amount of \$1,219,297 to various County offices for a 1.5% salary and wage increase for non-bargaining employees. The total amount transferred to Personal Services and Fringe Benefits for the Prosecutor's Office was \$183,700.

Pending

- The Franklin County Data Board has approved the Prosecutor's Office request for a new case management system. The total cost of the system is estimated to be approximately \$1.9 million over an 18 month period, with a portion to be paid for through the Prosecutor's DTAC Fund (Fund 2047).

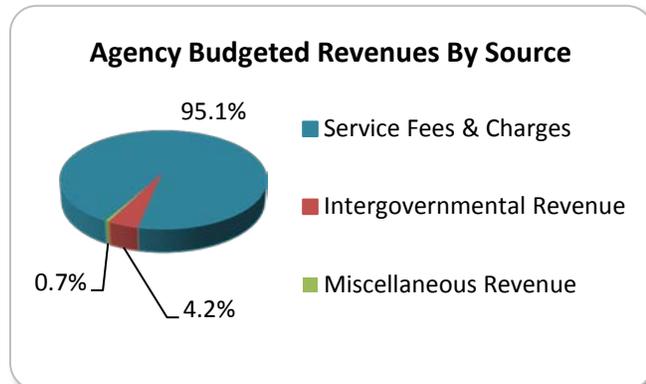
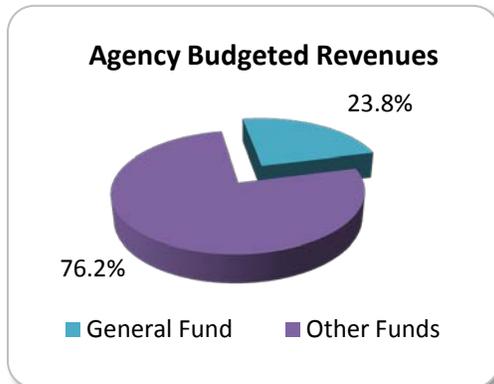
Not Recommended

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

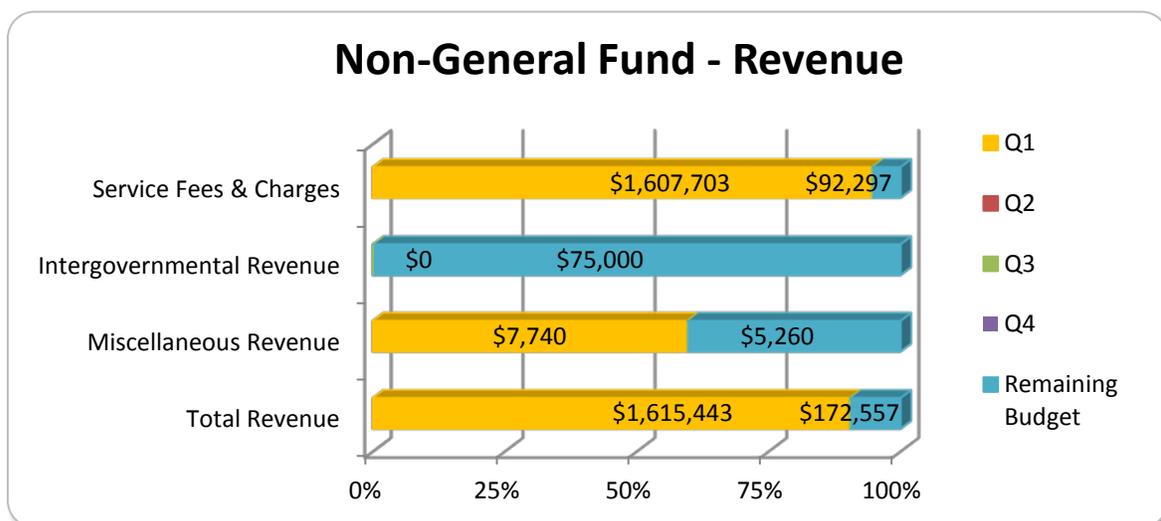
Additional Budget Analysis and Budget Recommendations

- 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's Office is estimated to be **\$1,788,000** for 2013, which is **76.2%** of the total budgeted revenue (**\$2,347,400**) for the Prosecutor's Office.
- The main sources of non-general fund revenue for the Prosecutor's Office are a contract with the Board of Health in the Prosecutor's Rotary 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 2047. Prior to 2009, all grants were deposited into the Rotary Fund. All grant receipts now reside in the General Fund.

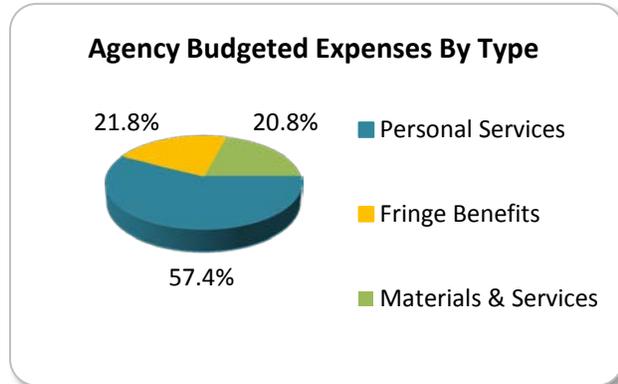
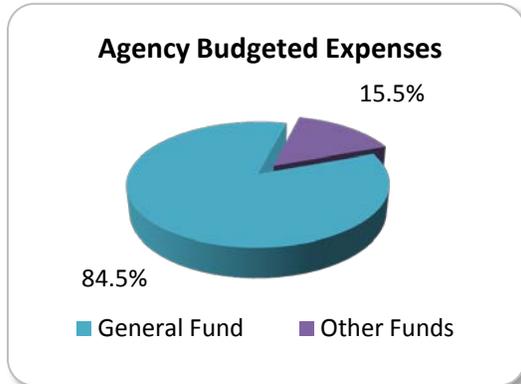


	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$1,518,188	\$27,939	\$374,341	\$102,883	\$1,518,188	\$2,023,351
Current Year Actuals	\$1,615,443				\$1,615,443	\$1,788,000

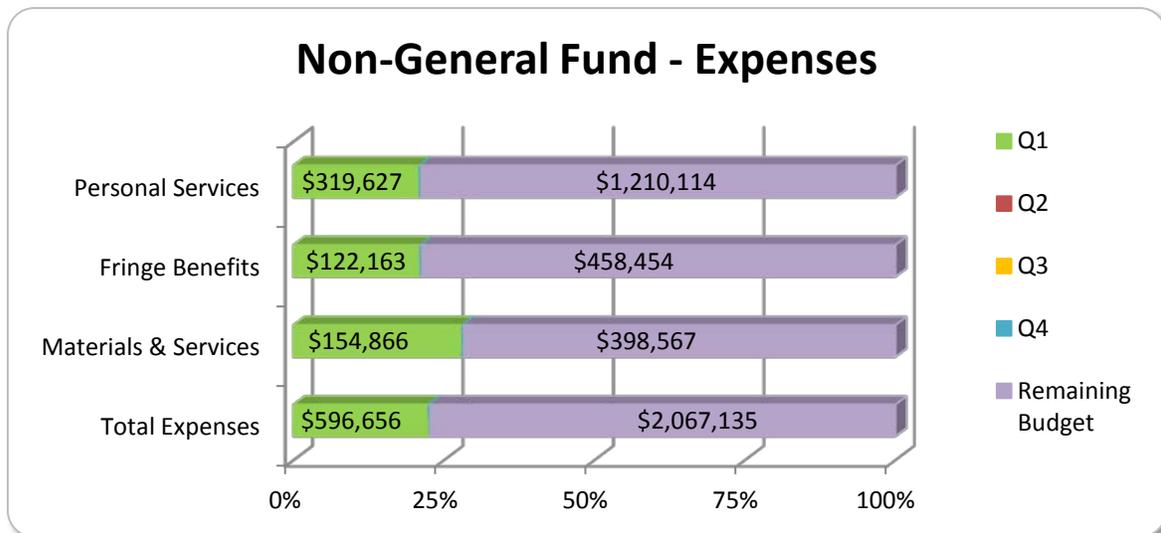
* Current year total represents revised budget.

- First quarter revenue of **\$1,615,443** represents **90.4%** of the budgeted amount for the year.
- Service Fees and Charges collected during the 1st quarter were **\$1,607,703**, or **94.6%** 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's Office expects to receive some additional fees in the 3rd quarter (August).

Non-General Fund Analysis



- The non-general fund expenditure budget for the Prosecutor's Office is estimated to be \$2,663,791 for 2013, which is 15.5% of the total budgeted expenditures (\$17,217,524) for the Prosecutor's Office.



	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$438,589	\$513,230	\$457,102	\$540,129	\$438,589	\$1,949,050
Current Year Actuals	\$596,656				\$596,656	\$2,663,791

* Current year total represents revised budget.

- First quarter expenditures of \$596,656 represent 22.4% of the budgeted amount for the year.
- There are no significant variances in the current quarter versus budget.

Non-General Fund Analysis

Personal Services

<u>Quarter</u>	<u>Agency Budget</u>	<u>Actual Expenditures</u>	<u>% of Budget Expended</u>
1st Quarter	\$353,017	\$319,627	90.5%
2nd Quarter	\$411,853		
3rd Quarter	\$353,017		
4th Quarter	\$411,853		
Total	\$1,529,741	\$319,627	20.9%

- There were six pay periods through the end of the 1st quarter, which would equate to 23.1% of budget.

Budget Corrective Items

Approved

- Resolution No. 0031-13 authorized non-general fund supplemental appropriations in the amount of \$727,419 to various County offices for a 1.5% salary and wage increase for non-bargaining employees. The total amount of supplemental appropriations in Personal Services and Fringe Benefits for the Prosecutor's Office were:
 - \$23,727 in the DTAC Fund (Fund 2047)
 - \$1,193 in the Rotary Fund (Fund 2044)
 - \$1,146 in the Workers' Compensation Fund (Fund 6061)
- Resolution No. 0222-13 authorized non-general fund supplemental appropriations in the amount of \$1,000,000 to obtain outside legal counsel concerning foreclosures and title searches on approximately 900 nuisance properties slated for demolition and remediation by the City of Columbus and the Central Ohio Community Improvement Corporation (COCIC).

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.