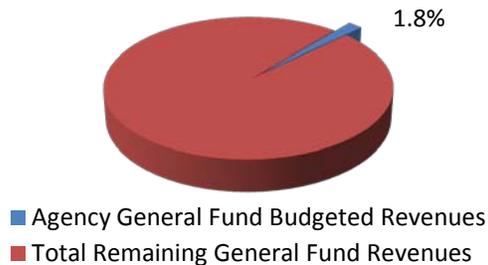
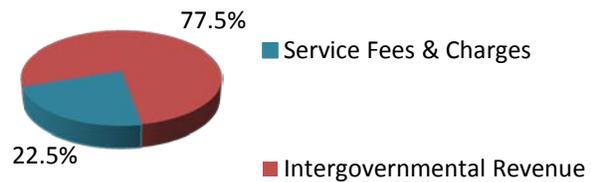


General Fund Analysis

Share of Total County Revenue

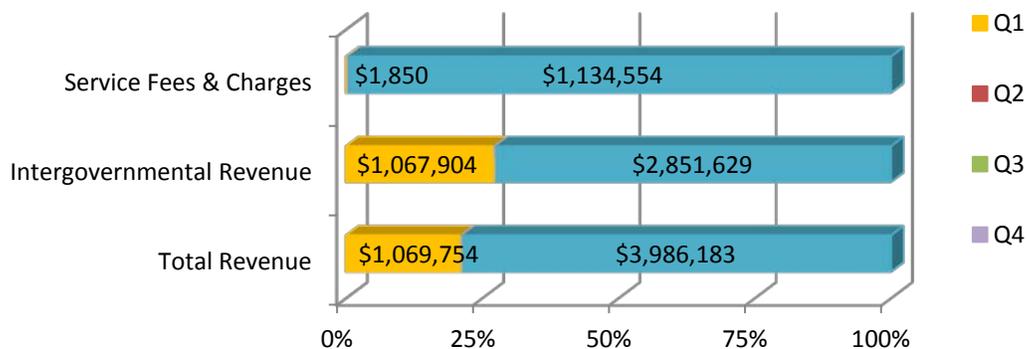


Agency Budgeted Revenues By Source



- The General Fund revenue for the Public Defender is estimated to be \$5,055,937 for 2013, which is 1.8% of the total budgeted revenue for the General Fund.
- The main sources of General Fund revenue for the Public Defender are: reimbursements from the State Public Defender's Office and the Public Defender contract with the City of Columbus.

General Fund - Revenue



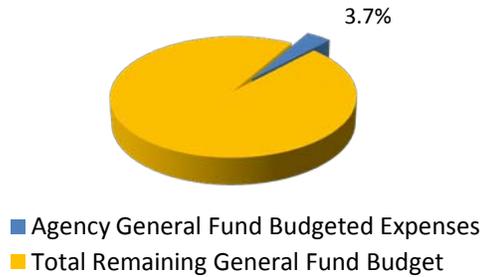
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$1,118,454	\$1,091,527	\$1,712,807	\$1,374,757	\$1,118,454	\$5,297,545
Current Year Actuals	\$1,069,754				\$1,069,754	\$5,055,937

* Current year total represents revised budget.

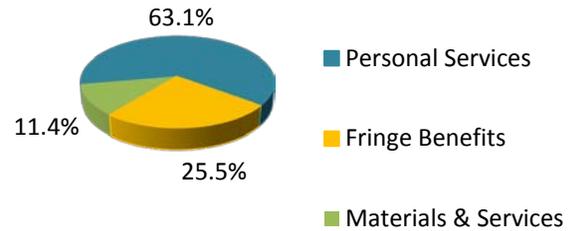
- First quarter revenues of \$1,069,754 represent 21.2% of the budgeted amount for the year.
- Service Fees & Charges revenue is primarily related to the contract with the City of Columbus to reimburse the Public Defender's Office for representation provided in municipal code cases. The County expects to receive half the reimbursement from the City of Columbus at the end of the 2nd quarter or the beginning of the 3rd quarter and the second half of the reimbursement is anticipated to be received at the end of the 3rd quarter.

General Fund Analysis

Share of Total County Expenses

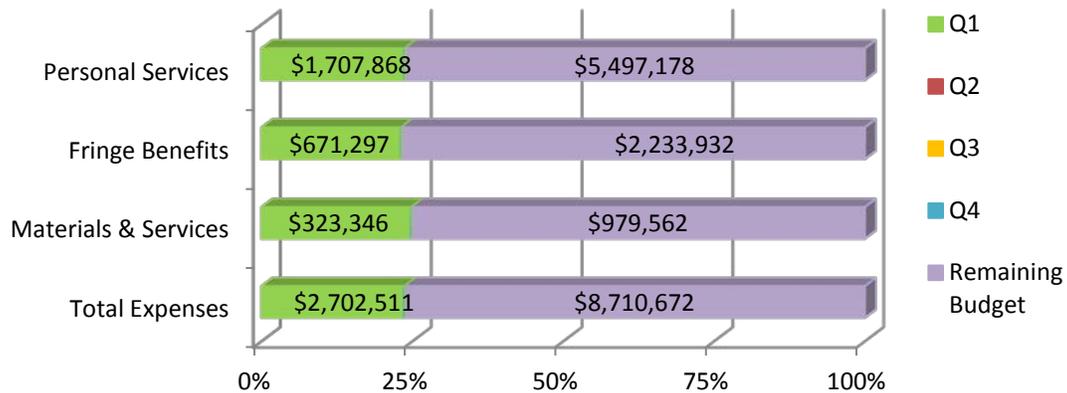


Agency Budgeted Expenses By Type



- The General Fund expenditures for the Public Defender are estimated to be \$11,413,183 for 2013, which is 3.7% 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	\$2,685,318	\$3,206,282	\$2,553,757	\$3,051,153	\$2,685,318	\$11,496,510
Current Year Actuals	\$2,702,511				\$2,702,511	\$11,413,183

* Current year total represents revised budget.

- First quarter expenditures of \$2,702,511 represent 23.7% 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	\$1,662,703	\$1,707,868	102.7%
2nd Quarter	\$1,939,820		
3rd Quarter	\$1,662,703		
4th Quarter	\$1,939,820		
Total	\$7,205,045	\$1,707,868	23.7%

- There were six pay periods through the end of the 1st quarter, which would equate to 23.1% of budget. The Public Defender's Office is over budget in Personal Services in the 1st quarter due to termination payouts of vacation, sick leave and comp time in the amount of \$68,506.

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 Public Defender's Office was \$123,894.

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.