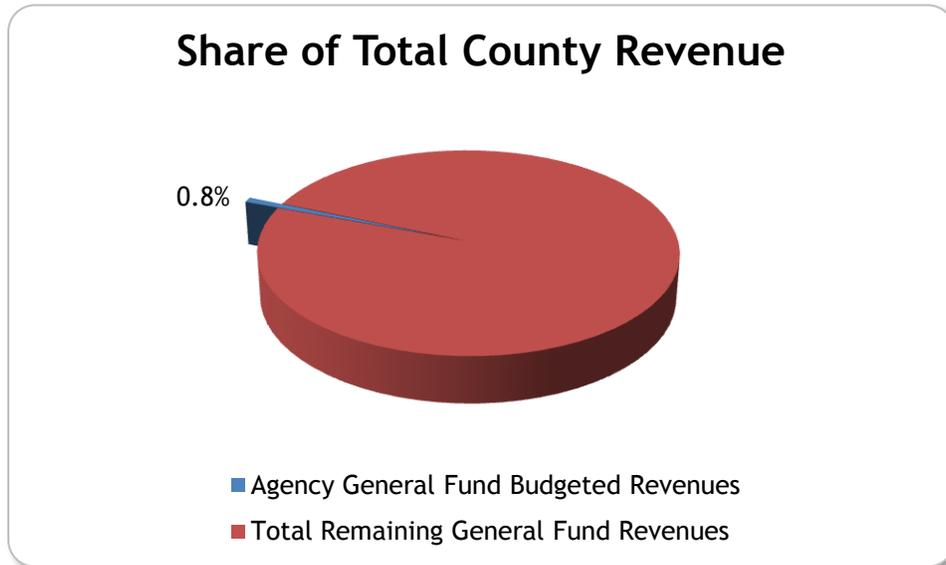
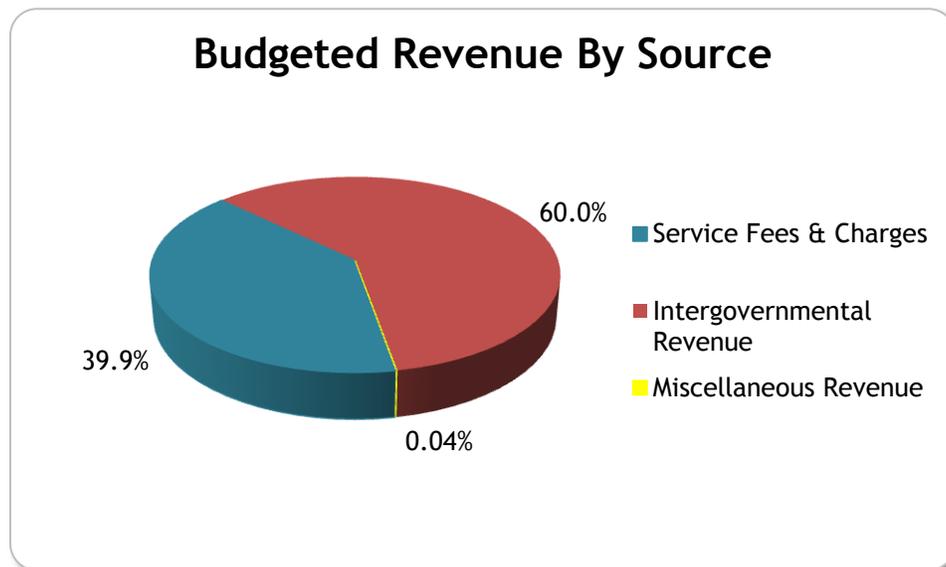


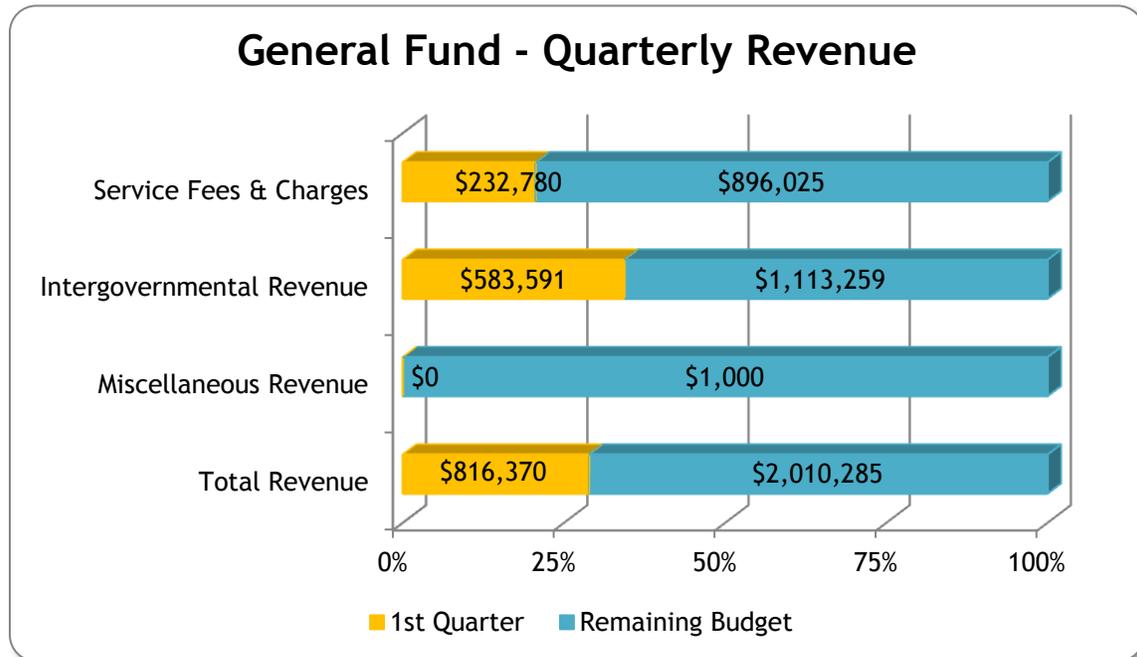
General Fund - Revenue Analysis



- The General Fund revenue for the Domestic Relations & Juvenile Court is estimated to be **\$2,826,655** for 2014, which is **0.8%** of the total budgeted revenue for the General Fund.



- The main sources of General Fund revenue for the Domestic Relations & Juvenile Court are: Reimbursements from the State of Ohio for Appointed Counsel fees/expenditures and revenue from the Franklin County Child Support Enforcement Agency to process child support cases.



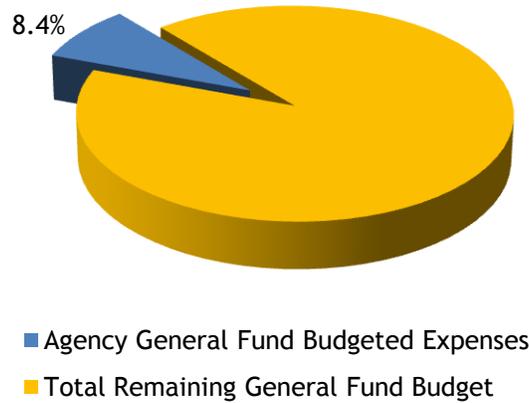
Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$760,246	\$588,836	\$888,973	\$818,681	\$760,246	\$3,056,736
Current Year	\$816,370				\$816,370	\$2,826,655

**Current year total represents revised budget.*

- First quarter revenue of **\$816,370** represents **28.9%** of the budgeted amount for the year. YTD revenue of **\$816,370** represents **28.9%** of the budgeted amount for the year.
- Service Fees and Charges include a contract with the Franklin County Child Support Enforcement Agency, filing fees in support of parenting seminars, and copier charges. As of the 1st quarter, \$232,780 or 20.6% of the budgeted amount has been received, which is a decrease of \$88,798 or 27.6% from the \$321,578 received in the 1st quarter of 2013. The decrease is related to less child support filings filed in the 1st quarter of 2014 as compared to the 1st quarter of 2013.
- Intergovernmental Revenue includes the Ohio Public Defender reimbursement for appointed counsel legal fees and a contract with the Franklin County Educational Service Center. As of the 1st quarter, \$583,591 or 34.4% of the budgeted amount has been received which is an increase of \$204,711 or 54.0% from the \$378,880 received in the 1st quarter of 2013. This increase is due to additional requirements for representation of juveniles, as well as the reimbursement rate increase from 35% to 40%.

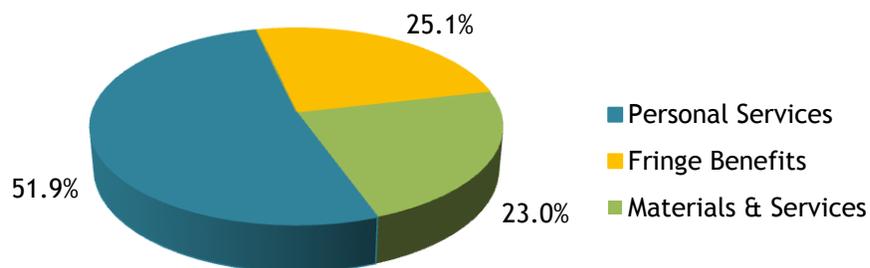
General Fund - Expenditure Analysis

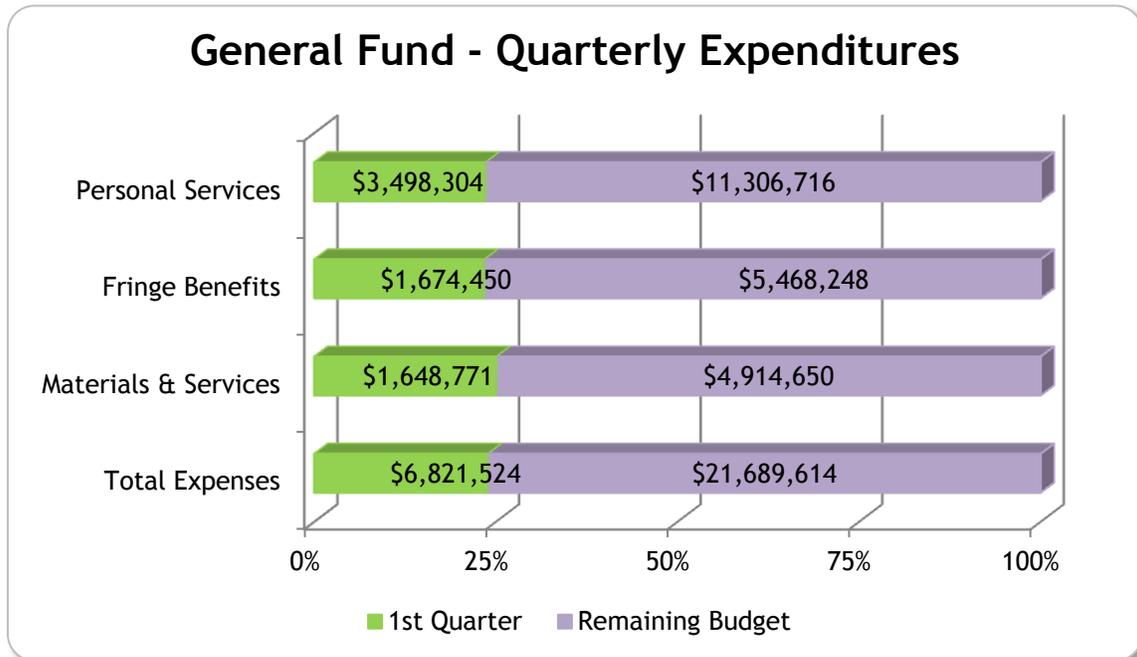
Share of Total County Expenditures



- The General Fund expenditures for the Domestic Relations & Juvenile Court are estimated to be **\$28,511,138** for 2014, which is **8.4%** of the total budgeted expenditures for the General Fund.

Budgeted Expenditures By Type





Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$6,244,163	\$6,945,490	\$6,741,490	\$7,940,434	\$6,244,163	\$27,871,577
Current Year	\$6,821,524				\$6,821,524	\$28,511,138

*Current year total represents revised budget.

- First quarter expenditures of **\$6,821,524** represent **23.9%** of the budgeted amount for the year. YTD expenditures of **\$6,821,524** represent **23.9%** of the budgeted amount for the year.
- A major expenditure item within Materials and Services is appointed counsel legal fees. As of the 1st quarter, \$1,648,771 or 25.1% of the budget has been spent compared to \$1,020,144 or 22.4% during the 1st quarter of 2013. The 1st quarter expenditures reflect approximately 12 weeks of services. The Court is currently projecting appointed counsel expenditures to be approximately \$4.4 million by year-end. Additional appointed counsel appropriations have been requested for in the 2nd quarter (see Budget Corrective Items - Approved below for further detail).

General Fund - Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$3,416,543	\$3,498,303	102.4%
2 nd Quarter	\$3,985,967		
3 rd Quarter	\$3,416,543		
4 th Quarter	\$3,985,967		
Total	\$14,805,019	\$3,498,303	23.6%

- There were six pay periods through the end of the 1st quarter, which would equate to 23.1% of the budgeted amount.
- The variance in Personal Services during the 1st quarter is due to sick and vacation term payouts in the amount of (\$82,485) made during the 1st quarter. The Court is aware of the variance and OMB will continue to monitor these expenditures throughout the remainder of the year.

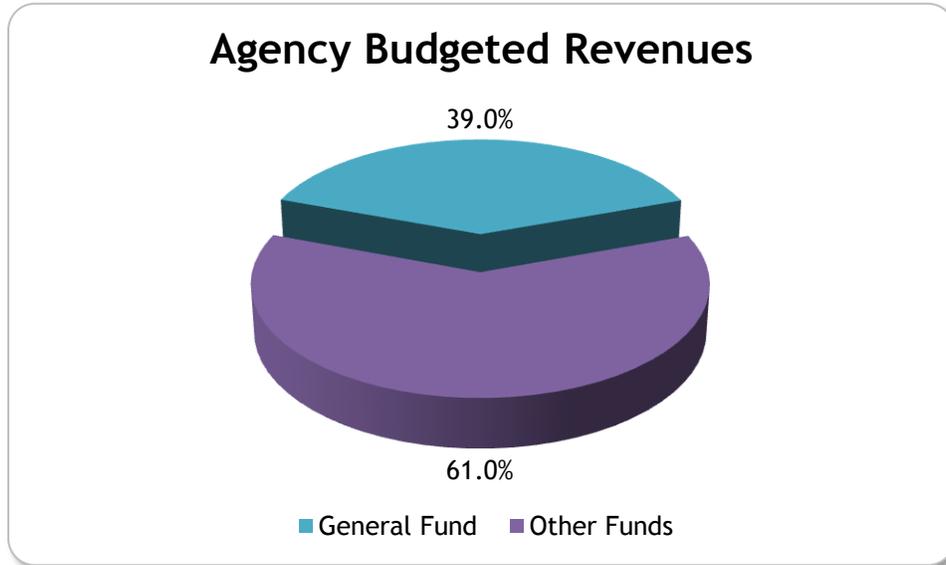
General Fund - Budget Corrective Items - Approved

- Resolution No. 0039-14 authorized a transfer of General Fund appropriations from the Commissioners' Reserves in the amount of \$1,653,201 to various County offices for a 2.0% salary and wage increase for non-bargaining employees. The total amount transferred to Personal Services and Fringe Benefits for the Domestic Relations & Juvenile Court was \$354,664.

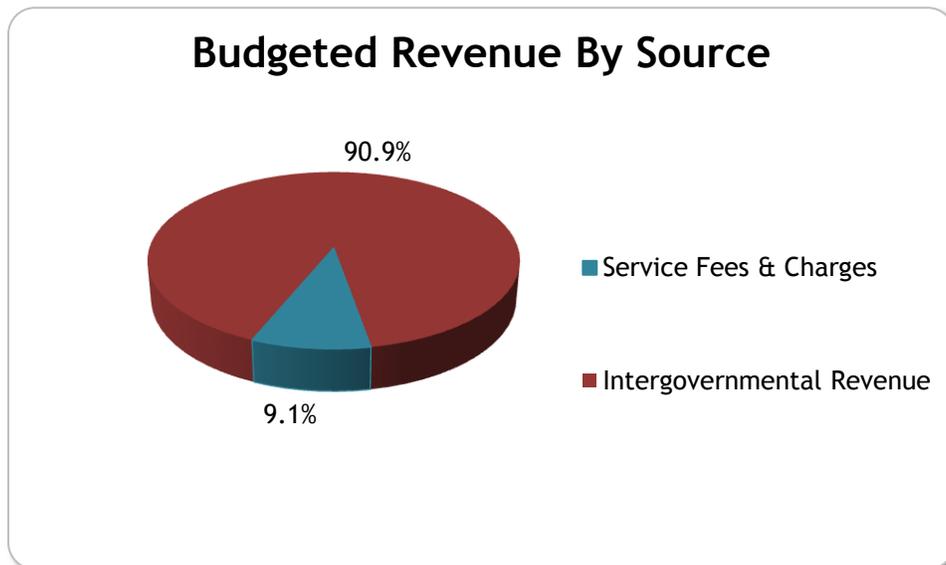
General Fund - Budget Corrective Items - Pending

- The Domestic Relations and Juvenile Court has a number of items pending related to its operations. These items were recommended in the 2014 budget, but are pending approval until after the 1st quarter review. The total amount of supplemental appropriations required for these items is \$440,029, and includes:
 - \$175,000 for Additional Appointed Counsel
 - \$66,462 for a Detention Review Specialist (Recommended in Contingency)
 - \$25,500 for Additional Mediation Services
 - \$18,885 for Key Boxes
 - \$34,900 for the Replacement of Copiers/Printers
 - \$12,000 for an Additional Server Storage Node
 - \$24,000 for Drug Testing
 - \$60,000 for Replacement Furniture
 - \$23,282 for HR Training/Membership Registrations

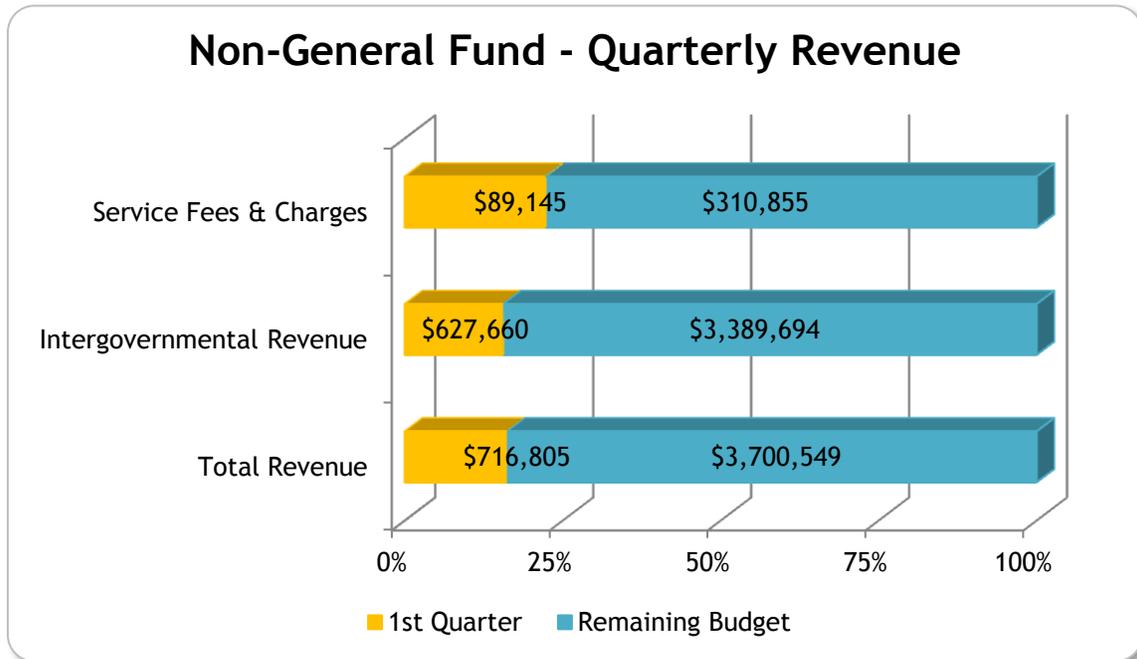
Non-General Fund - Revenue Analysis



- The non-general fund revenue for the Domestic Relations & Juvenile Court is estimated to be **\$4,417,354** for 2014, which is **61.0%** of the total budgeted revenue for the Domestic Relations & Juvenile Court.



- The main sources of non-general fund revenue for the Domestic Relations & Juvenile Court are: Court filing fees within the Computerization Fund (Fund 2018) and Special Projects Fund (Fund 2129); and state reimbursements within the Felony Delinquent Care and Custody Fund (Fund 2048) and the Special Food Fund (Fund 2663).

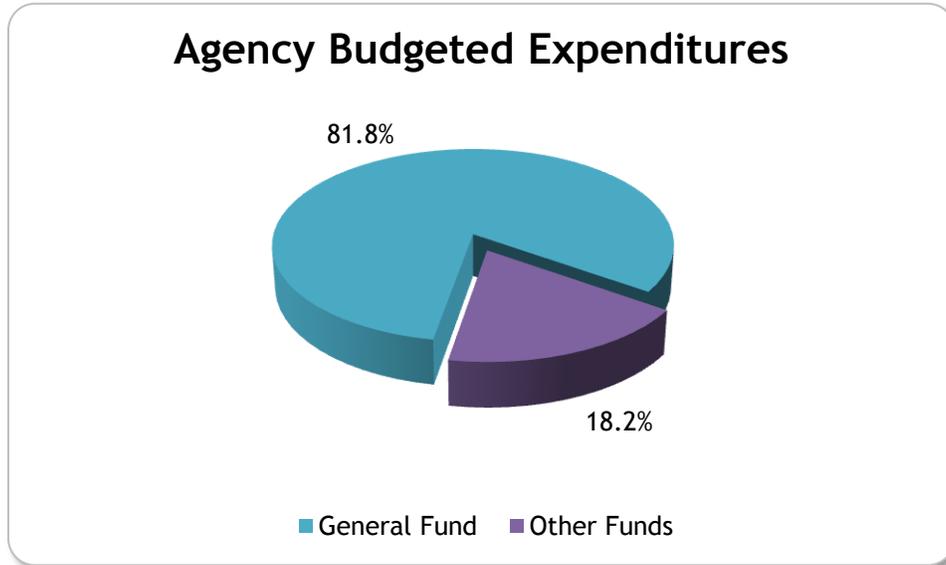


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$815,672	\$744,642	\$2,842,452	\$140,348	\$815,672	\$4,543,114
Current Year	\$716,802				\$716,802	\$4,417,354

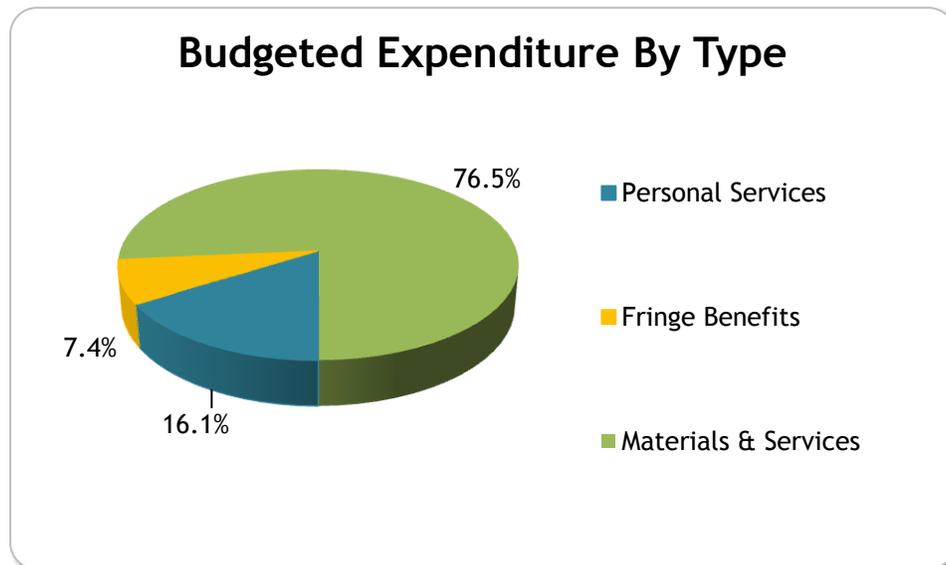
**Current year total represents revised budget.*

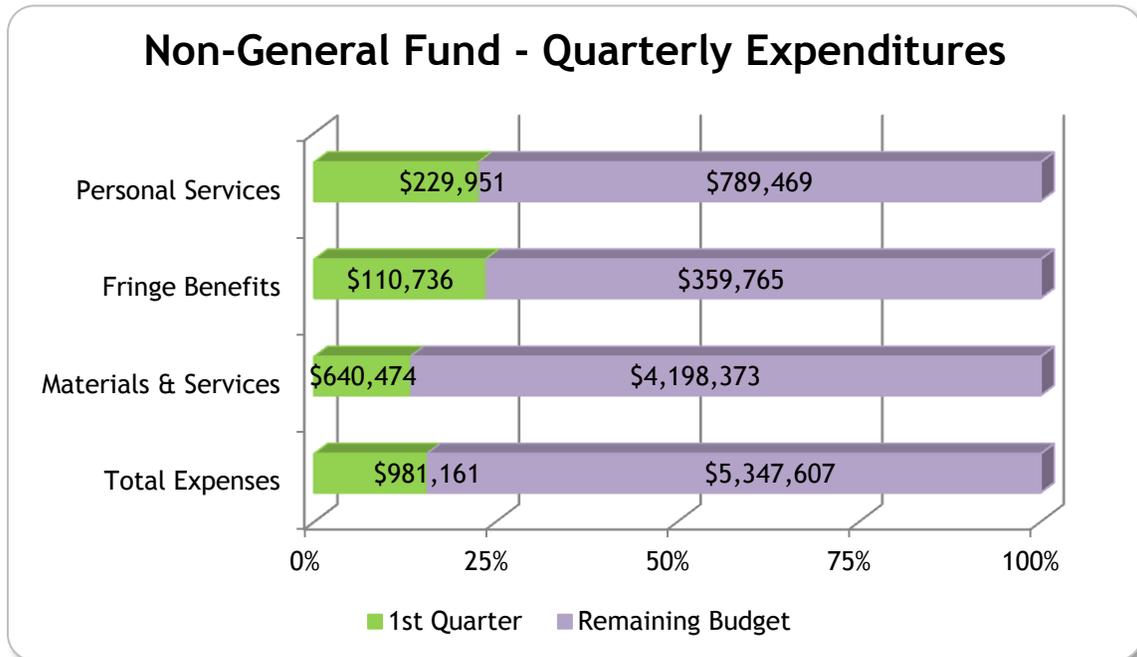
- First quarter revenue of **\$716,802** represents **16.2%** of the budgeted amount for the year. YTD revenue of **\$716,802** represents **16.2%** of the budgeted amount for the year.
- Service Fees and Charges include court filing fees used for the computerization of the court. As of the 1st quarter, \$89,145 or 22.3% of the budgeted amount was collected.
- Intergovernmental Revenues includes the Ohio Department of Youth Services, 510 Subsidy and RECLAIM Ohio, in which \$627,660 or 15.6% of the budgeted amount was received, which is a decrease of \$93,235 or 12.9% from the \$720,895 received in the 1st quarter of 2013. The decrease is related to the number of youth receiving services during the 1st quarter.

Non-General Fund - Expenditure Analysis



- The non-general fund expenditures for the Domestic Relations & Juvenile Court are estimated to be **\$6,328,767** for 2014, which is **18.2%** of the total budgeted expenditures for the Domestic Relations & Juvenile Court.





Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$900,197	\$1,295,103	\$1,002,888	\$1,633,540	\$900,197	\$4,831,728
Current Year	\$981,159				\$981,159	\$6,328,767

**Current year total represents revised budget.*

- First quarter expenditures of **\$981,159** represent **15.5%** of the budgeted amount for the year. YTD expenditures of **\$981,159** represent **15.5%** of the budgeted amount for the year.
- Materials and Services expenditures as of the 1st quarter were \$640,474 or 13.2% of the budgeted amount. The majority of expenditures within the category are within the Felony Delinquent Care and Custody Fund (510 Subsidy and RECLAIM Ohio from the Ohio Department of Youth Services) for social services and placement costs, with \$529,562 or 17.2% of the budgeted amount for these costs expended in the 1st quarter, which is an increase of \$58,091 or 12.3% from the \$471,471 received in the 1st quarter of 2013.

Non-General Fund - Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$235,251	\$229,950	97.7%
2 nd Quarter	\$274,459		
3 rd Quarter	\$235,251		
4 th Quarter	\$274,459		
Total	\$1,019,420	\$229,950	22.6%

- There were six pay periods through the end of the 1st quarter, which would equate to 23.1% of the budgeted amount. There were no significant variances in Personal Service expenditures during the 1st quarter.

Non-General Fund - Budget Corrective Items - Approved

- Resolution No. 0039-14 authorized non-general fund supplemental appropriations in the amount of \$1,008,401 to various County offices for a 2.0% salary and wage increase for non-bargaining employees. The total amount of supplemental appropriations in Personal Services and Fringe Benefits for the Domestic Relations & Juvenile Court in the Felony Delinquent Care and Custody Fund (Fund 2048) was \$22,743.
- Resolution No. 0191-14 authorized non-general fund supplemental appropriations in the amount of \$52,000 within the Computerization Fund (Fund 2018) to support the contribution for providing wireless internet access within the Courthouse and \$3,143 within the Drug Court Fund (Fund 2089) to provide additional drug testing to adult participants in the Family Drug Court.

Non-General Fund - Budget Corrective Items - Pending

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