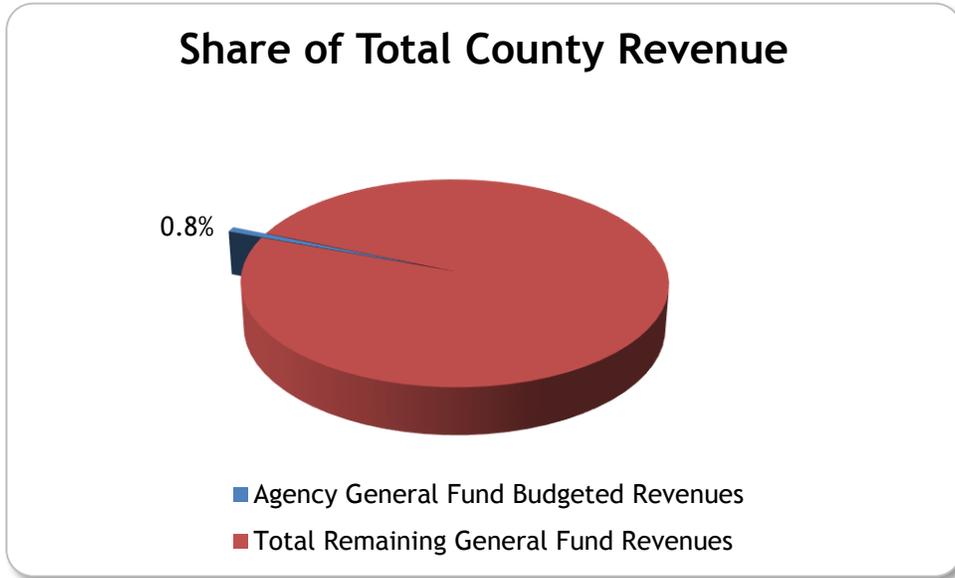
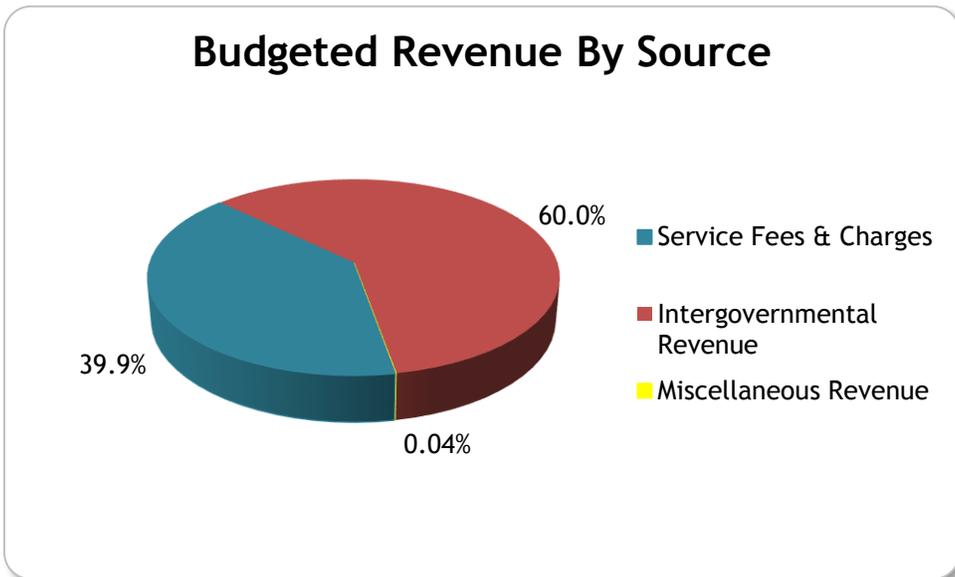


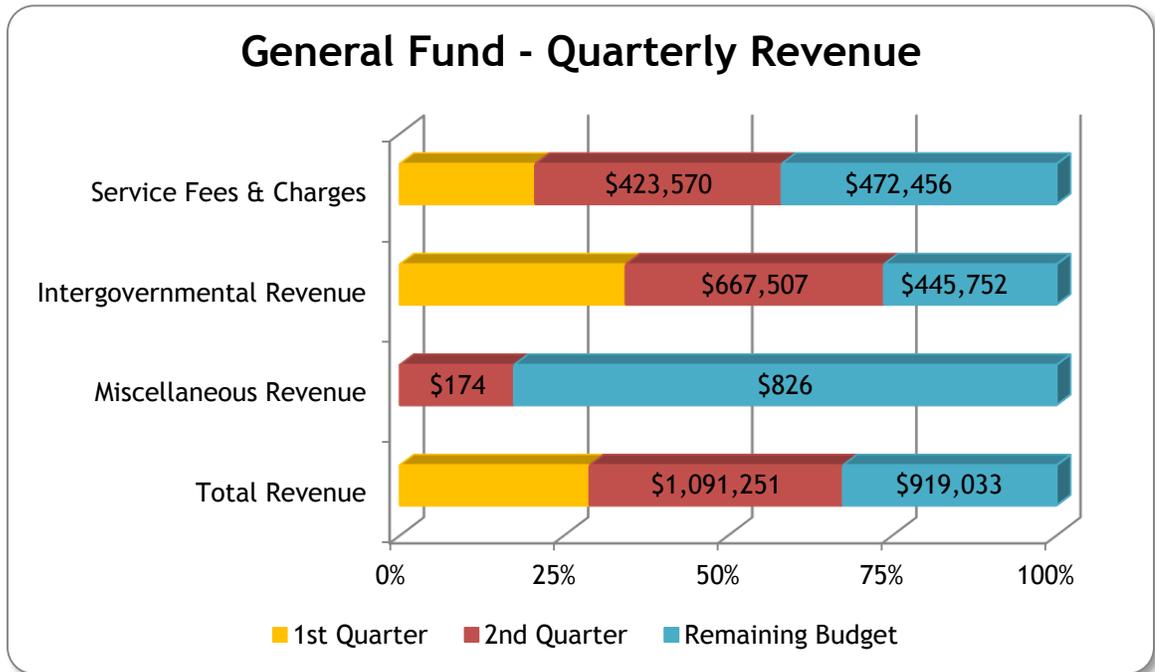
General Fund - Revenue Analysis



- 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.



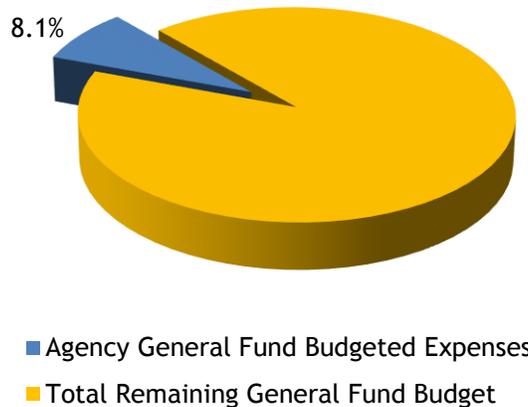
Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$760,246	\$588,836	\$888,973	\$818,681	\$1,349,082	\$3,056,736
Current Year	\$816,370	\$1,091,251			\$1,907,621	\$2,826,655

*Current year total represents revised budget.

- Second quarter revenue of **\$1,091,251** represents **38.6%** of the budgeted amount for the year. YTD revenue of **\$1,907,621** represents **67.5%** 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. During the 2nd quarter, \$423,570 or 37.5% of the budgeted amount was received, which is an increase of \$223,173 or 113.7% from the \$200,397 received in the 2nd quarter of 2013.
- Intergovernmental Revenue includes the reimbursement from the State Public Defender's Office for appointed counsel legal fees and a contract with the Franklin County Educational Service Center. During the 2nd quarter, \$667,507 or 39.3% of the budgeted amount was received, which is an increase of \$279,344 or 71.9% from the \$388,173 received in the 2nd 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% and the timing of reimbursement payments. OMB will work with the Domestic Court to revise the estimate during the 3rd quarter.

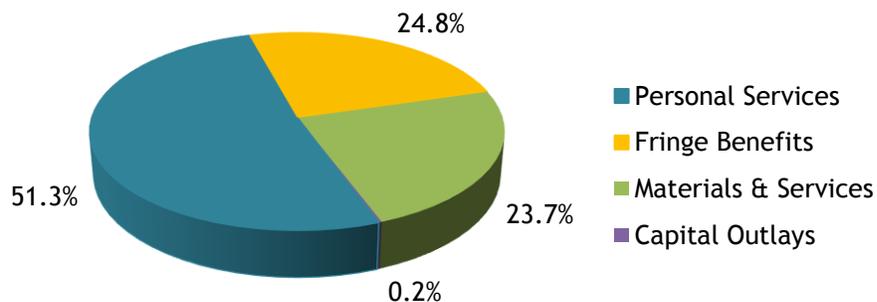
General Fund - Expenditure Analysis

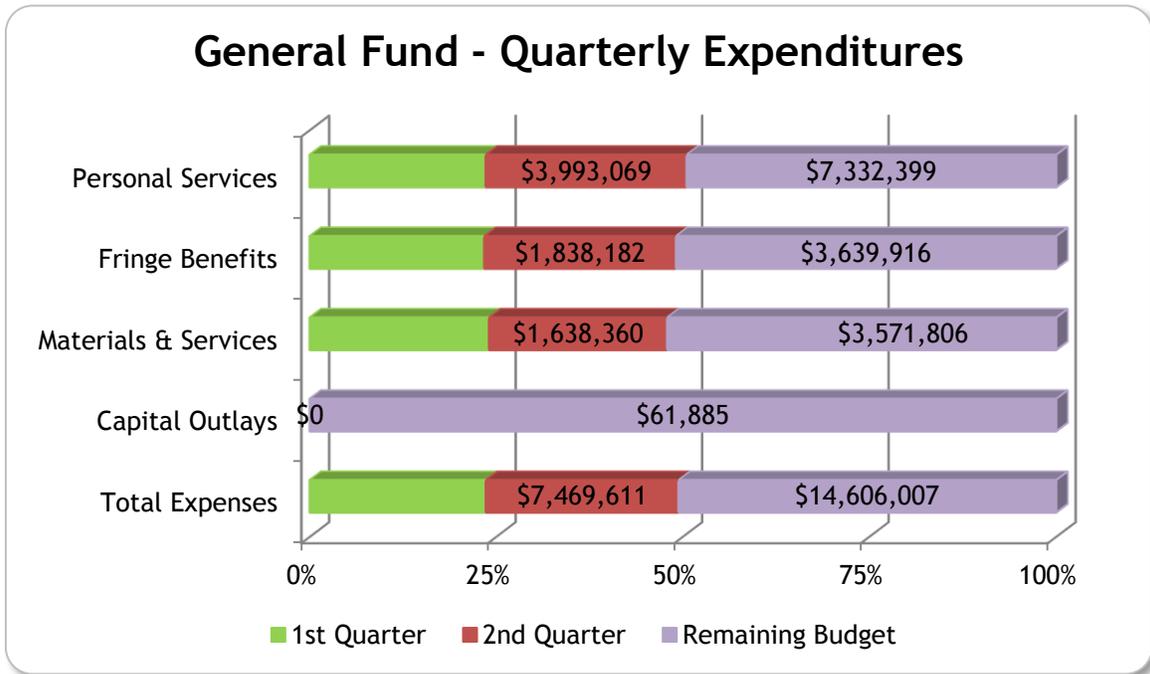
Share of Total County Expenditures



- The General Fund expenditures for the Domestic Relations & Juvenile Court are estimated to be **\$28,897,141** for 2014, which is **8.1%** 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	\$13,189,653	\$27,871,577
Current Year	\$6,821,524	\$7,469,611			\$14,291,135	\$28,897,141

*Current year total represents revised budget.

- Second quarter expenditures of **\$7,469,611** represent **25.9%** of the budgeted amount for the year. YTD expenditures of **\$14,291,135** represent **49.5%** of the budgeted amount for the year.
- Year-to-date expenditures within Materials and Services are at \$3,512,632 or 49.1% of the budgeted amount. This is an increase of \$333,758 or 10.5% from the \$3,178,874 expended through the 2nd quarter of 2013. A major expenditure item within Materials and Services is appointed counsel legal fees, which are at \$2,210,206 or 48.6% for the year. The expenditures through the end of the 2nd quarter reflect approximately 24 weeks of services. The Court is currently projecting appointed counsel expenditures to be approximately \$4.4 million by year-end. The 2014 budget for appointed counsel is \$4,551,717. OMB will continue to monitor these expenditures throughout the remainder of the year.

General Fund - Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$3,420,870	\$3,498,303	102.3%
2 nd Quarter	\$3,991,015	\$3,993,069	100.1%
3 rd Quarter	\$3,420,870		
4 th Quarter	\$3,991,015		
Total	\$14,823,771	\$7,491,372	50.5%

- There were thirteen pay periods through the end of the 2nd quarter, which would equate to 50.0% of the budgeted amount. The variance in Personal Services is due to sick and vacation term payouts in the amount of \$82,485 made during the 1st quarter and \$20,708 in the 2nd quarter. The Court is aware of the variance and OMB will continue to monitor these expenditures throughout the remainder of the year.

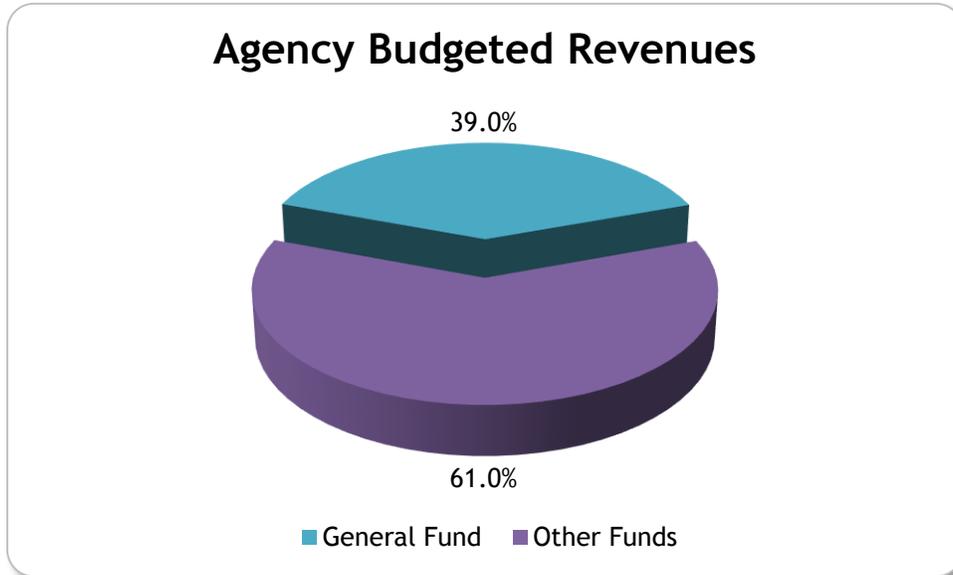
General Fund - Budget Corrective Items - Approved

- 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.
- Resolution No. 0362-14 authorized supplemental General Fund appropriations to various County offices relating to various projects and initiatives that were recommended in the 2014 budget, but approval was delayed until after the 1st quarter review. The Domestic Relations and Juvenile Court received supplemental appropriations in the amount of \$440,029, for the following:
 - \$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

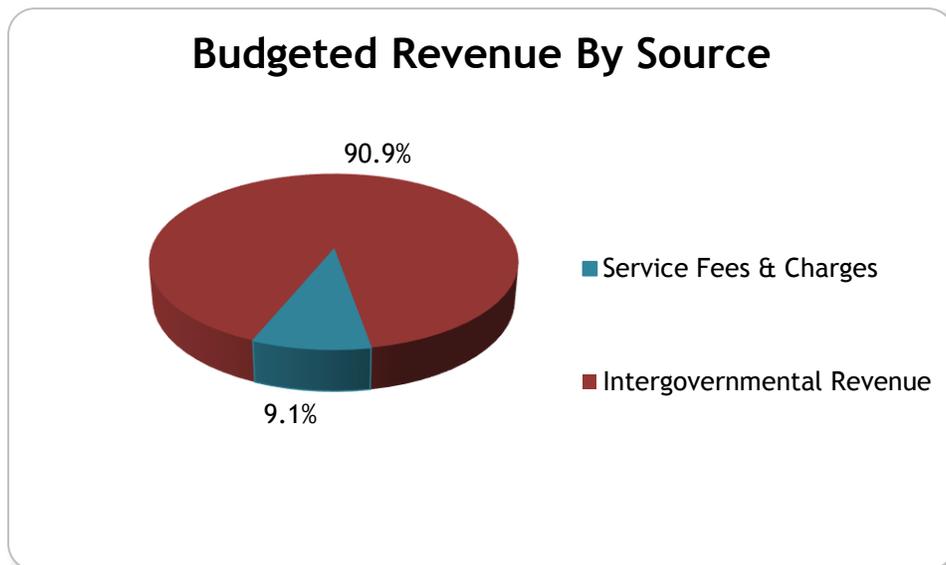
General Fund - Budget Corrective Items - Pending

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

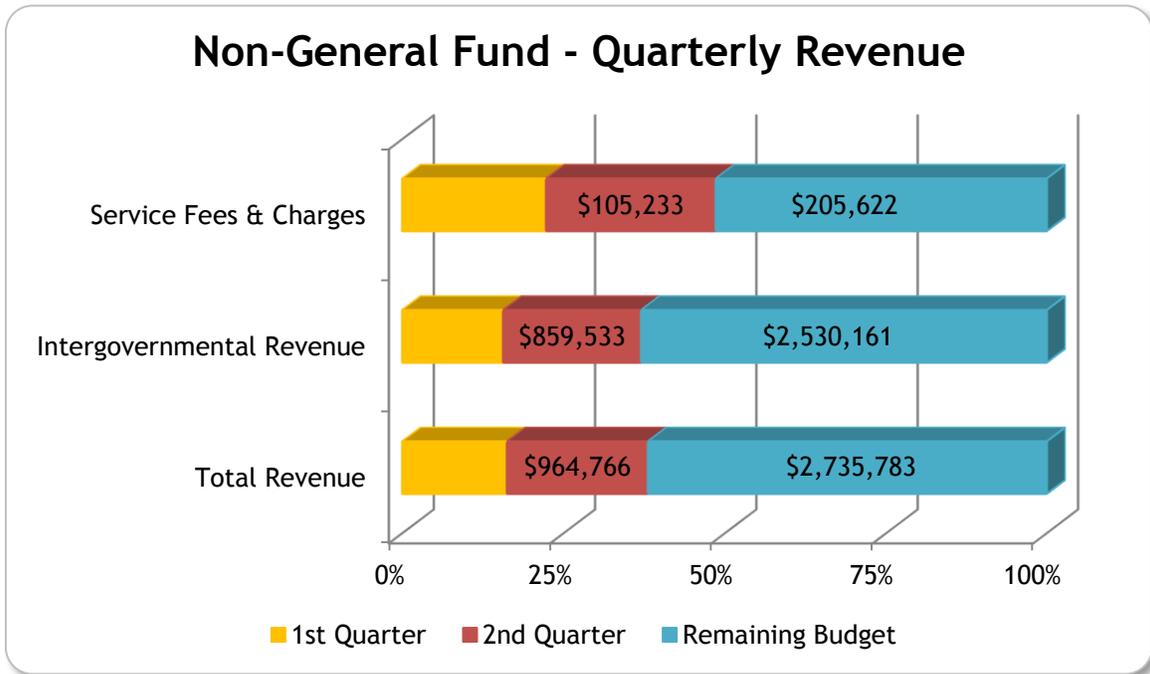
Non-General Fund - Revenue Analysis



- 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).

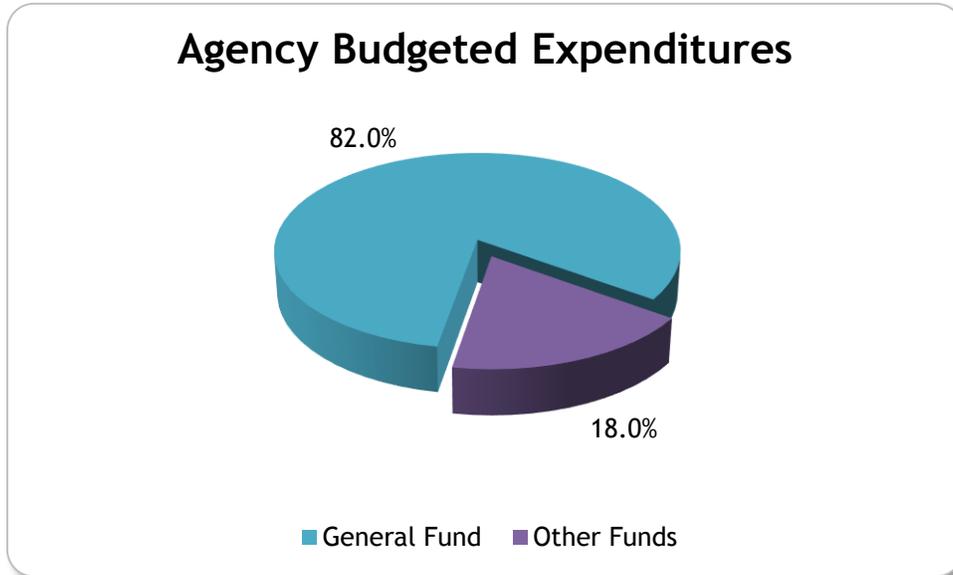


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$815,672	\$744,642	\$2,842,452	\$140,348	\$1,560,314	\$4,543,114
Current Year	\$716,802	\$964,767			\$1,681,569	\$4,417,354

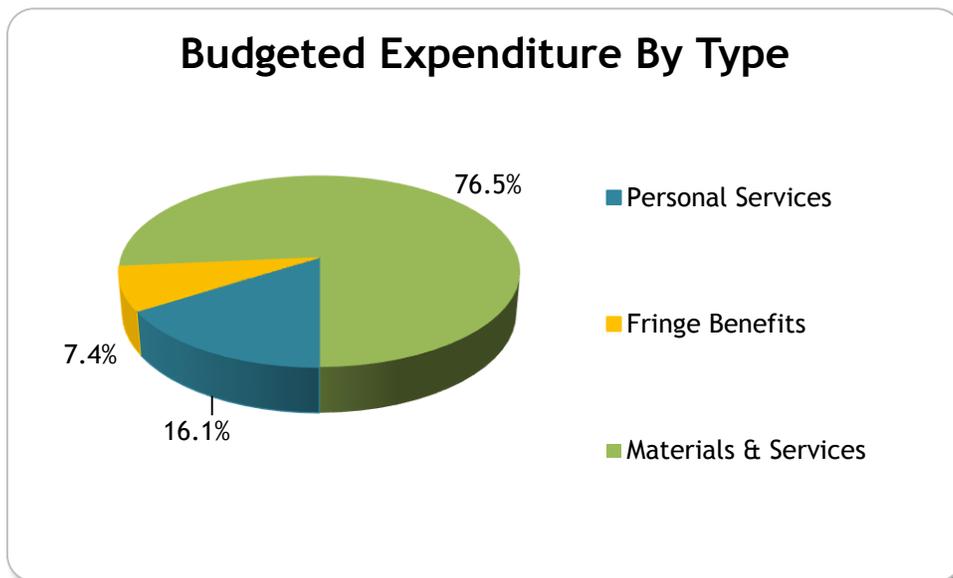
*Current year total represents revised budget.

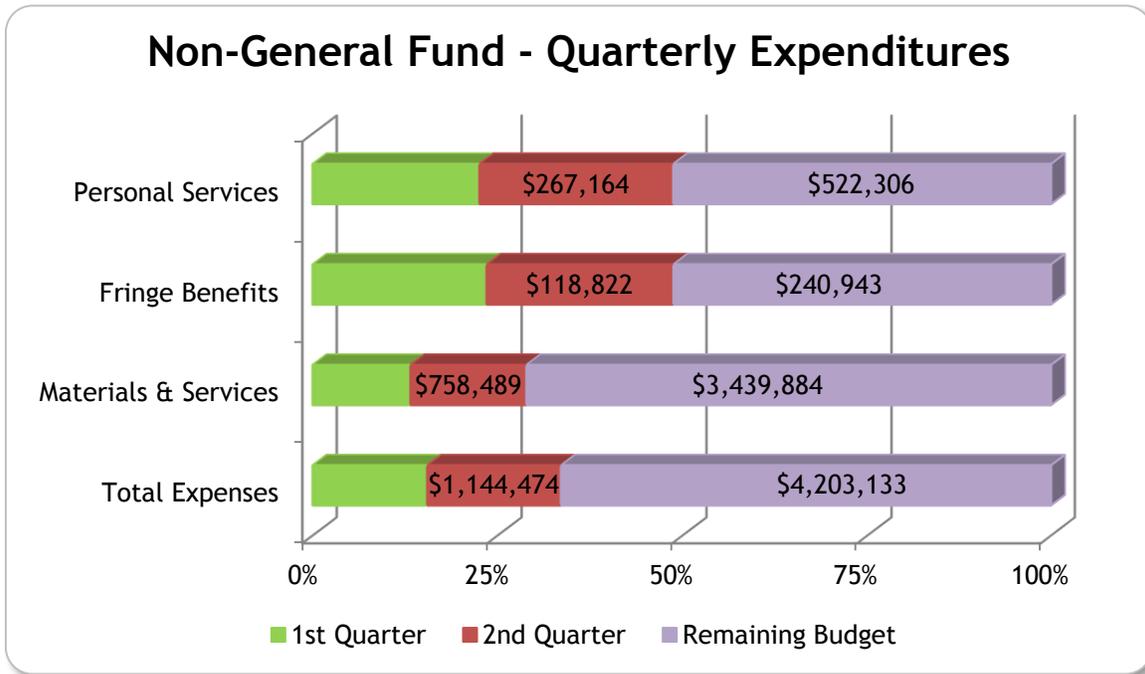
- Second quarter revenue of **\$964,767** represents **21.8%** of the budgeted amount for the year. YTD revenue of **\$1,681,569** represents **38.1%** of the budgeted amount for the year.
- Service Fees and Charges include court filing fees used for the computerization of the court. During the 2nd quarter, \$105,233 or 26.3% of the budgeted amount was collected.
- Intergovernmental Revenue includes the Ohio Department of Youth Services, 510 Subsidy and RECLAIM Ohio, in which \$859,533 or 21.4% of the budgeted amount was received, which is an increase of \$223,294 or 35.1% from the \$636,239 received in the 2nd quarter of 2013. Year-to-date, \$1,487,193 or 37.0% of the budgeted amount has been collected, which is an increase of \$130,059 or 9.6% from the \$1,357,134 received during the same period in 2013.

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 **18.0%** 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	\$2,195,300	\$4,831,728
Current Year	\$981,159	\$1,144,475			\$2,125,634	\$6,328,767

*Current year total represents revised budget.

- Second quarter expenditures of **\$1,144,475** represent **18.1%** of the budgeted amount for the year. YTD expenditures of **\$2,125,634** represent **33.6%** of the budgeted amount for the year.
- Materials and Services expenditures during the 2nd quarter were \$758,489 or 15.7% 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 \$633,934 or 20.6% of the budgeted amount for these costs expended in the 2nd quarter, which is an increase of \$66,367 or 11.7% from the \$567,566 expended in the 2nd 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	\$267,164	97.3%
3 rd Quarter	\$235,251		
4 th Quarter	\$274,459		
Total	\$1,019,420	\$497,114	48.8%

- There were thirteen pay periods through the end of the 2nd quarter, which would equate to 50.0% of the budgeted amount. There were no significant variances in Personal Service expenditures during the 1st or 2nd quarters.

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.