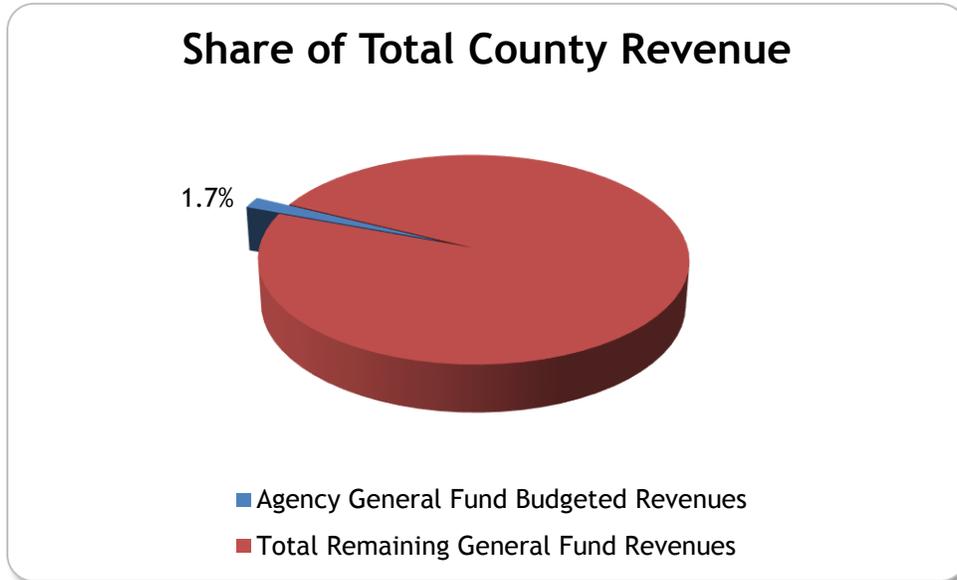
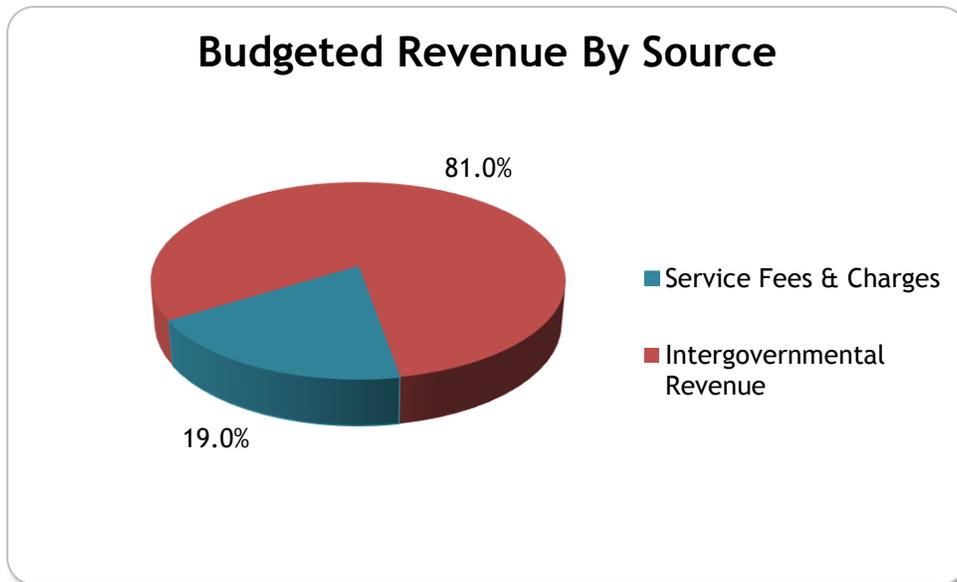


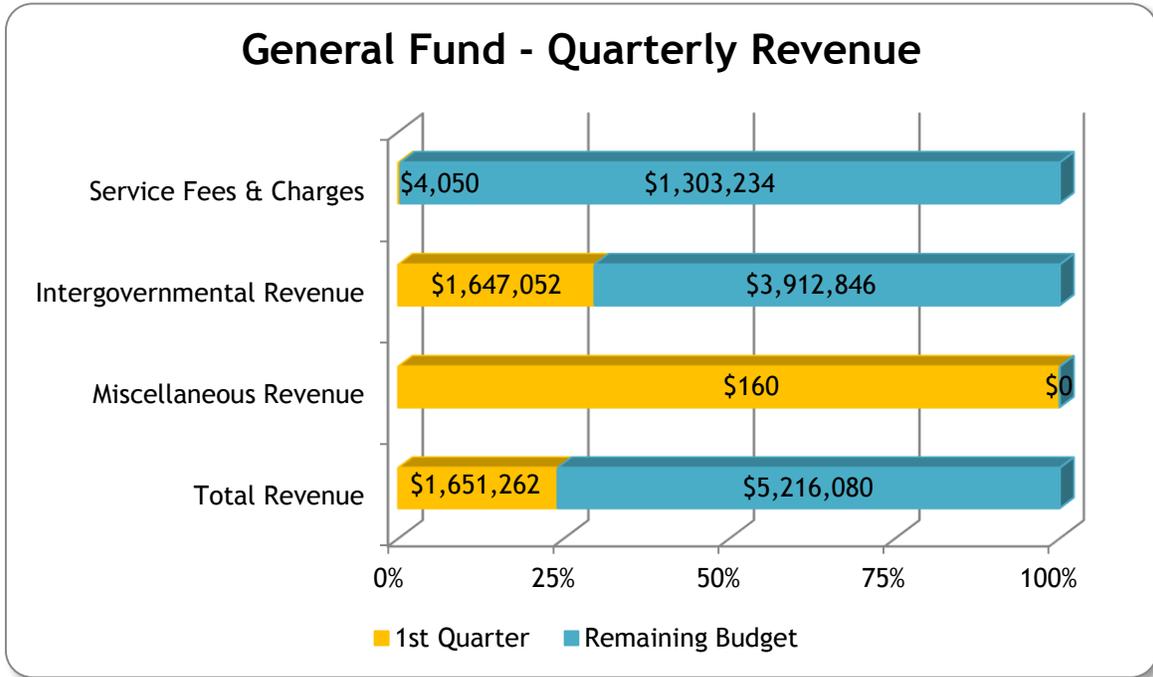
General Fund - Revenue Analysis



- The General Fund revenue for the Public Defender's Office is estimated to be **\$6,867,182** for 2015, which is 1.7% of the total budgeted revenue for the General Fund.



- The main sources of General Fund revenue for the Public Defender's Office are reimbursements from the State Public Defender's Office and the Public Defender contract with the City of Columbus.



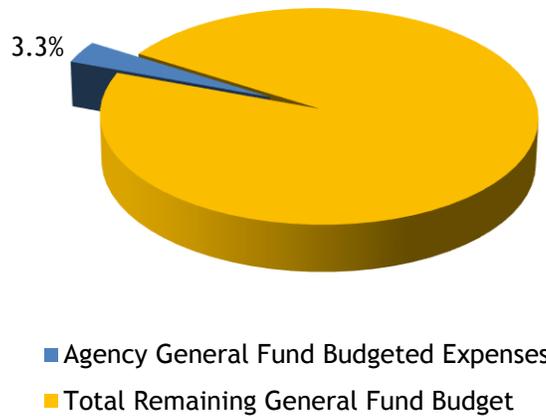
Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$1,185,406	\$2,471,349	\$1,235,297	\$1,204,726	\$1,185,406	\$6,096,778
Current Year	\$1,651,262				\$1,651,262	\$6,867,182

**Current year total represents revised budget.*

- First quarter revenue of **\$1,651,262** represents **24.1%** of the budgeted amount for the year.
- First quarter Services Fees and Charges revenue represents 0.3% of the budgeted amount for the year. This revenue is related to the annual payment for the Public Defender Contract with the City of Columbus, and is received in either the 2nd or 3rd quarter.
- First quarter Intergovernmental revenue represents 29.6% of the budgeted amount for the year. This is a 39.3% increase from the same period in 2014. This increase is due primarily to the implementation of its salary study in the 4th quarter of 2014, which was made retroactive to January 1, 2014.
- The Miscellaneous revenue for the 1st quarter is reimbursement from an employee's service on Jury Duty.

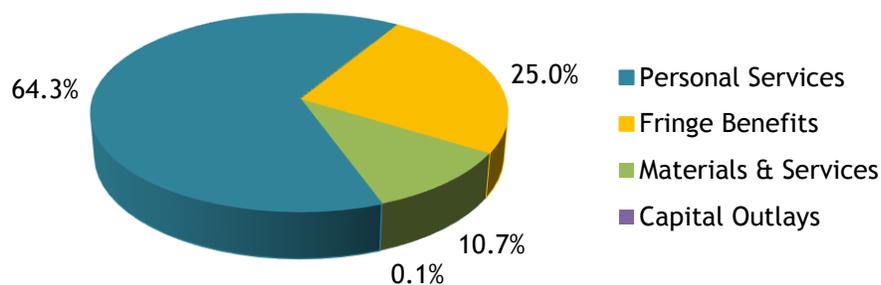
General Fund - Expenditure Analysis

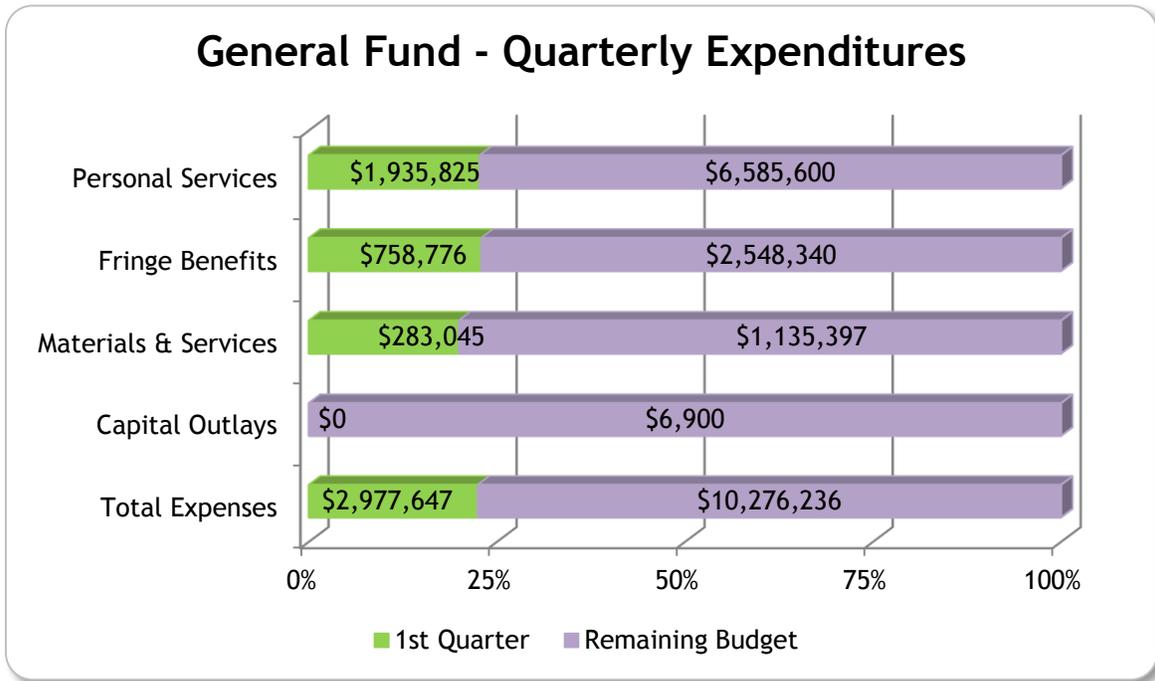
Share of Total County Expenditures



- The General Fund expenditures for the Public Defender's Office are estimated to be \$13,253,883 for 2015, which is 3.3% 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	\$2,668,771	\$3,221,425	\$2,635,882	\$4,322,845	\$2,668,771	\$12,848,923
Current Year	\$2,977,646				\$2,977,646	\$13,253,883

*Current year total represents revised budget.

- First quarter expenditures of **\$2,977,646** represent **22.5%** of the budgeted amount for the year.
- First quarter Materials and Services represent 20.0% of the budgeted amount for the year; this is a 7.5% decrease from 2014.
- The 11.6% increase in Total Expenses from the 1st quarter of 2014 to 2015 is due to the implementation of the salary study for the Public Defender's Office.

General Fund - Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$1,966,483	\$1,935,825	98.4%
2 nd Quarter	\$2,294,230		
3 rd Quarter	\$1,966,483		
4 th Quarter	\$2,294,230		
Total	\$8,521,425	\$1,935,825	22.7%

- There were six pay periods through the end of the 1st quarter, which would equate to 23.1% of the budgeted amount. Personal Services are lower than anticipated due to fewer legal interns in the 1st quarter.

General Fund - Budget Corrective Items - Approved

- Resolution No. 0037-15 authorized a transfer of General Fund appropriations from the Commissioners' Reserves in the amount of \$1,700,488 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 Public Defender's Office was \$187,825.

General Fund - Budget Corrective Items - Pending

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