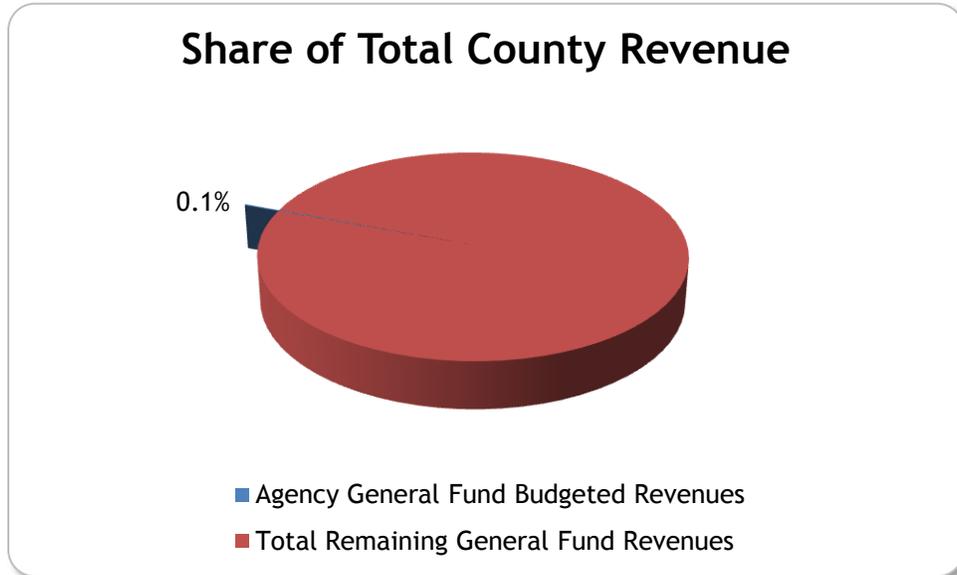
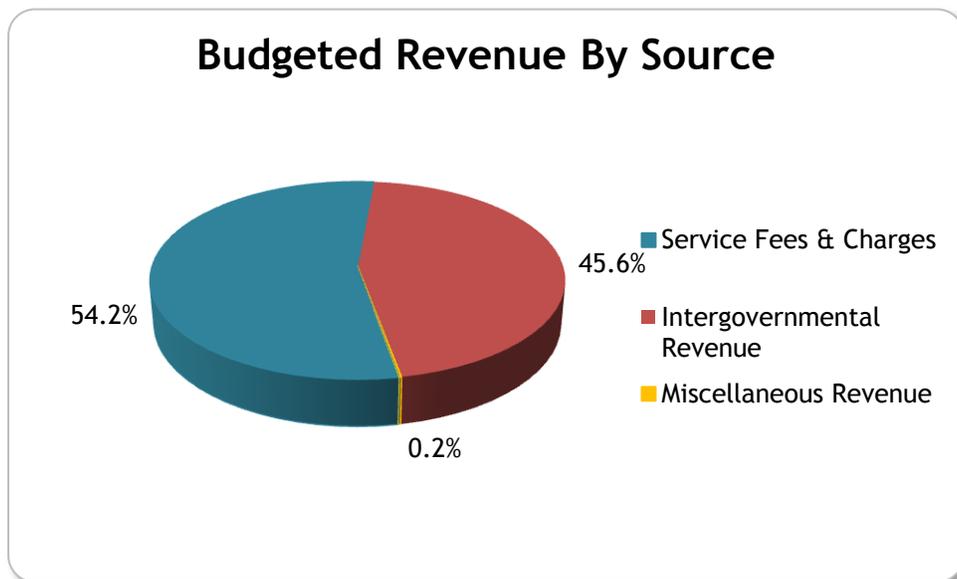


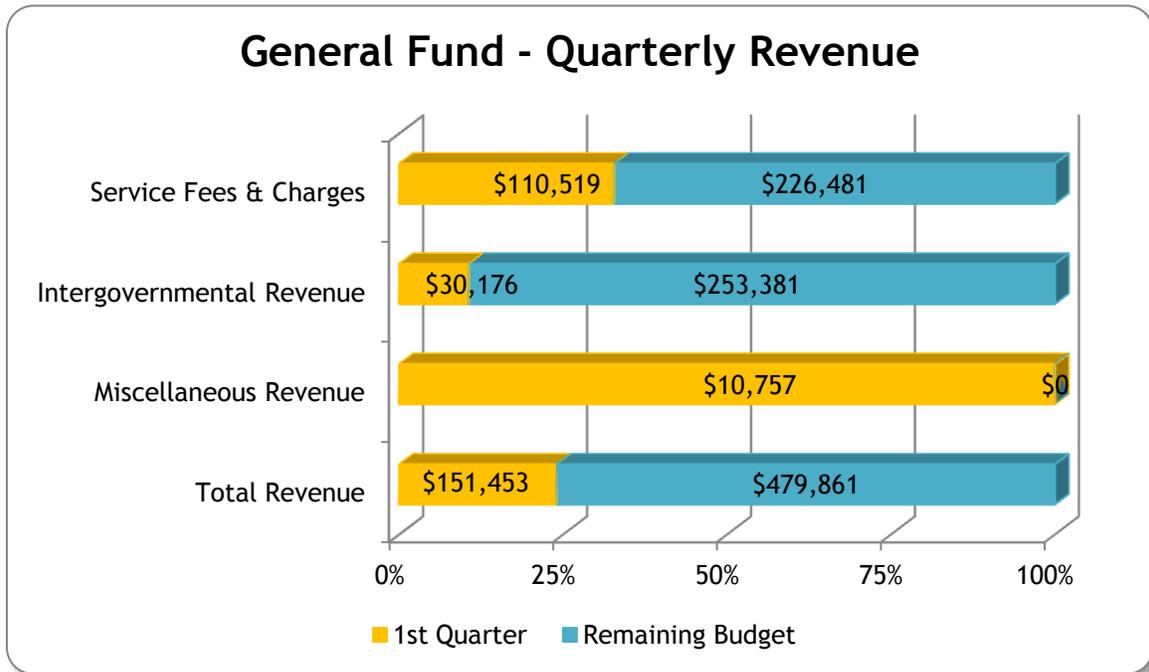
General Fund - Revenue Analysis



- The General Fund revenue for the Prosecuting Attorney's Office is estimated to be **\$621,557** for 2016, which is 0.1% of the total budgeted revenue for the General Fund.



- The main sources of General Fund revenue for the Prosecuting Attorney's Office are a contract with the Child Support Enforcement Agency and federal grant revenue from the Violence Against Women Act (VAWA), Victims of Crime Acts (VOCA), and the Juvenile Accountability Block Grant (JABG).



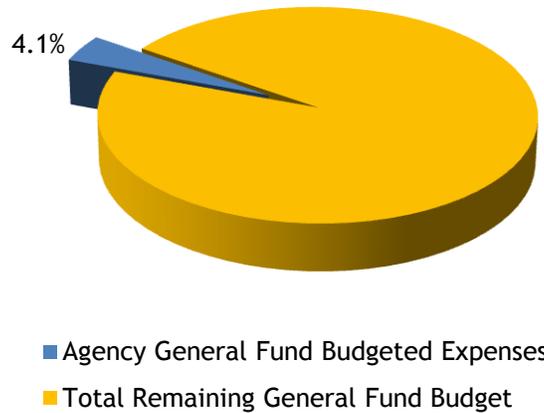
Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$98,583	\$149,733	\$120,327	\$245,609	\$98,583	\$614,252
Current Year	\$151,453				\$151,453	\$621,557

**Current year total represents revised budget.*

- First quarter revenue of **\$151,453** represents **24.4%** of the budgeted amount for the year.
- First quarter Service Fees & Charges represent 32.8% of the budgeted amount for the year. The revenue is primarily associated with the Child Support Enforcement Agency contract, which increased \$53,230 compared to the same time period in 2015, due to the timing of payments.
- First quarter Intergovernmental Revenue represents 10.6% of the budgeted amount for the year, and is related to Victims of Crime Acts support, which increased \$5,782 compared to the same time period in 2015.
- First quarter Miscellaneous Revenue is a reimbursement from the Prosecutor's Office Furtherance of Justice Fund.

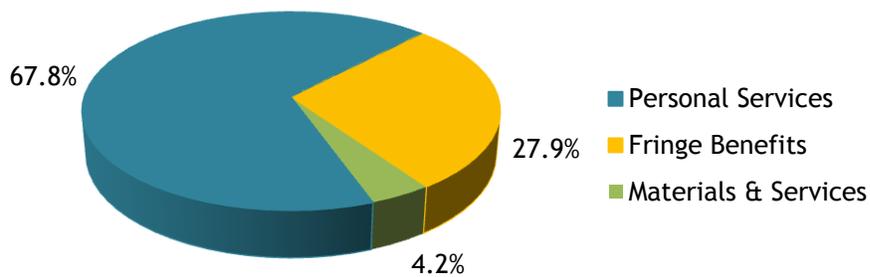
General Fund - Expenditure Analysis

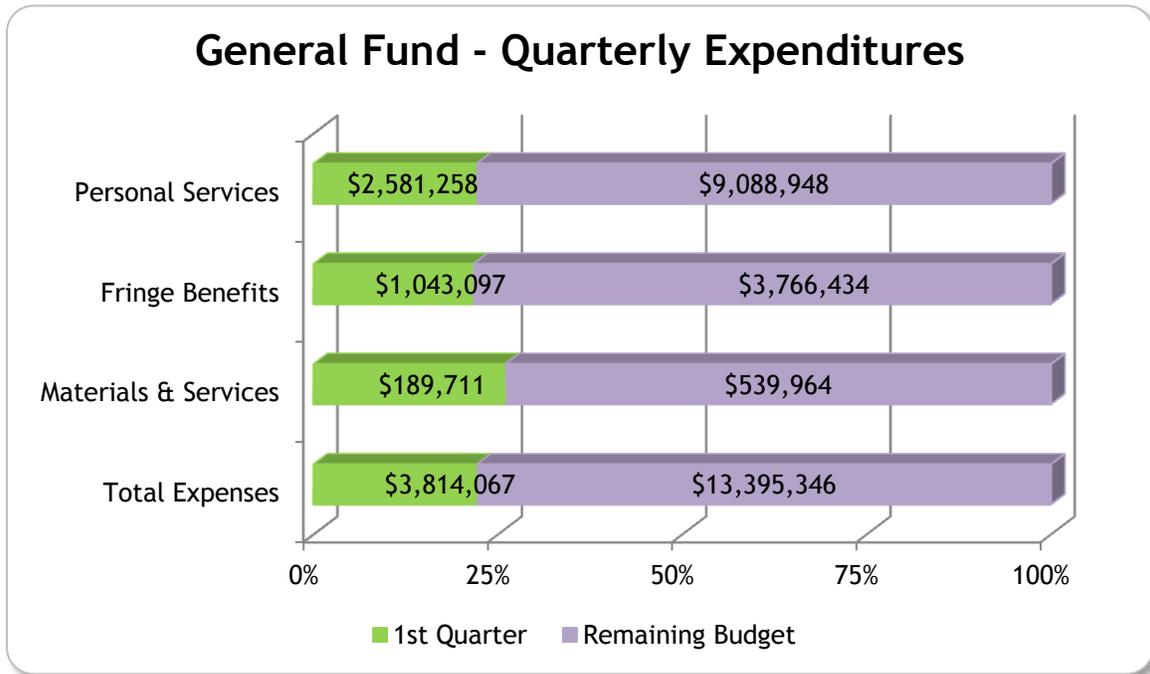
Share of Total County Expenditures



- The General Fund expenditures for the Prosecuting Attorney's Office are estimated to be \$17,209,412 for 2016, which is 4.1% 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	\$3,837,788	\$4,178,888	\$3,720,435	\$5,589,946	\$3,837,788	\$17,327,057
Current Year	\$3,814,067				\$3,814,067	\$17,209,412

**Current year total represents revised budget.*

- First quarter expenditures of **\$3,814,067** represent **22.2%** of the budgeted amount for the year.
- Personal Services expenditures represent 22.1% of the budgeted amount for the year while Fringe Benefits represent 21.7%. This is a decrease of \$129,388 in Personal Services due to no termination payouts in the 1st quarter of 2016, which is partially offset by an increase of \$61,847 in Fringe Benefits, which is primarily related to increased healthcare costs.
- First quarter Materials and Services expenditures represent 26.0% of the budgeted amount for the year. This is an increase of \$43,820 over the same period in 2015, due to the timing of purchases for replacement computers and lease payments for storage of legal files.

General Fund - Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$2,693,125	\$2,581,258	95.8%
2 nd Quarter	\$3,141,979		
3 rd Quarter	\$3,141,979		
4 th Quarter	\$2,693,125		
Total	\$11,670,207	\$2,581,258	22.1%

- There were six pay periods through the end of the 1st quarter, which would equate to 23.1% of the budgeted amount. The variance is due to higher than anticipated vacancies within the Prosecutor's Office when compared to Budget.

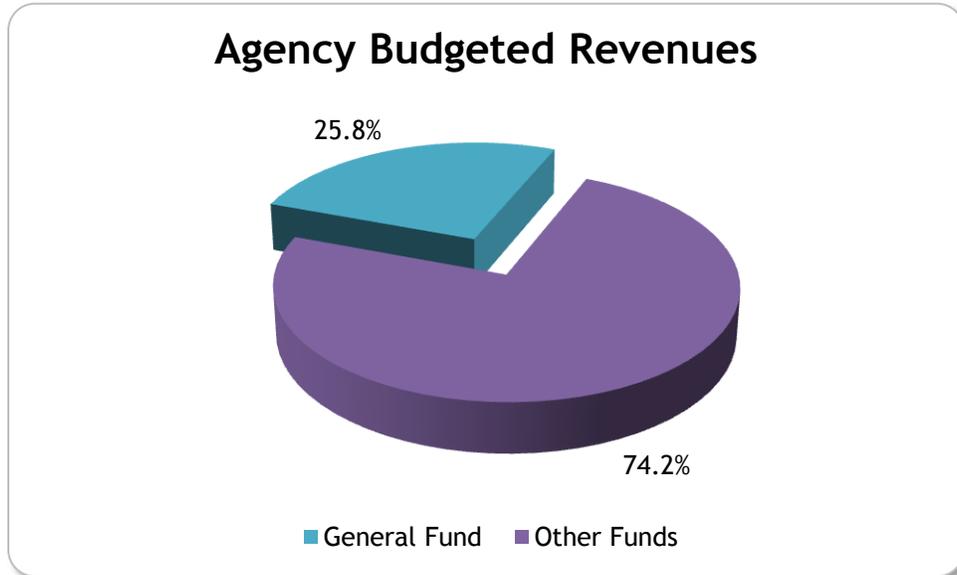
General Fund - Budget Corrective Items - Approved

- Resolution No. 0042-16 authorized a transfer of General Fund appropriations from the Commissioners' Reserves in the amount of \$2,414,821 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 Prosecuting Attorney's Office was \$263,106.

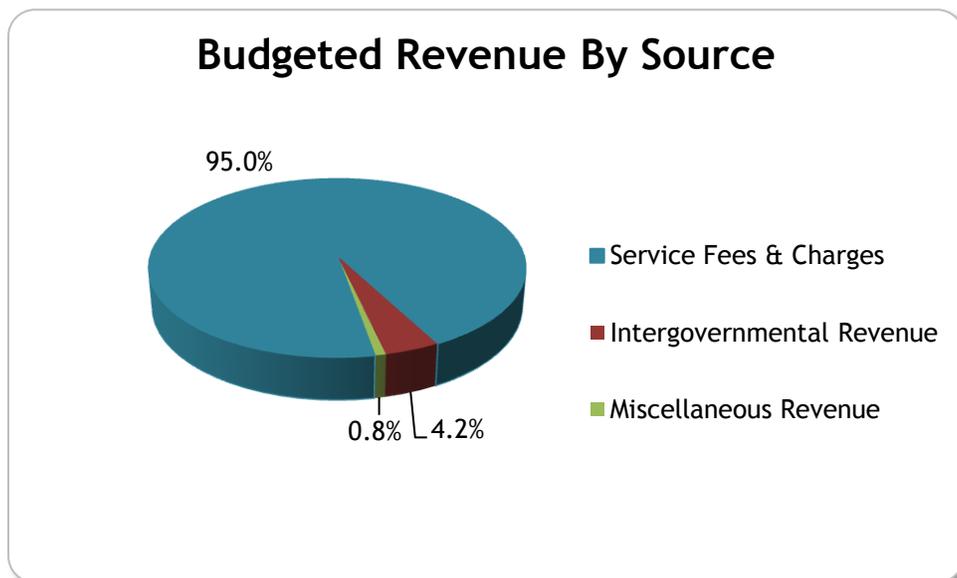
General Fund - Budget Corrective Items - Pending

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

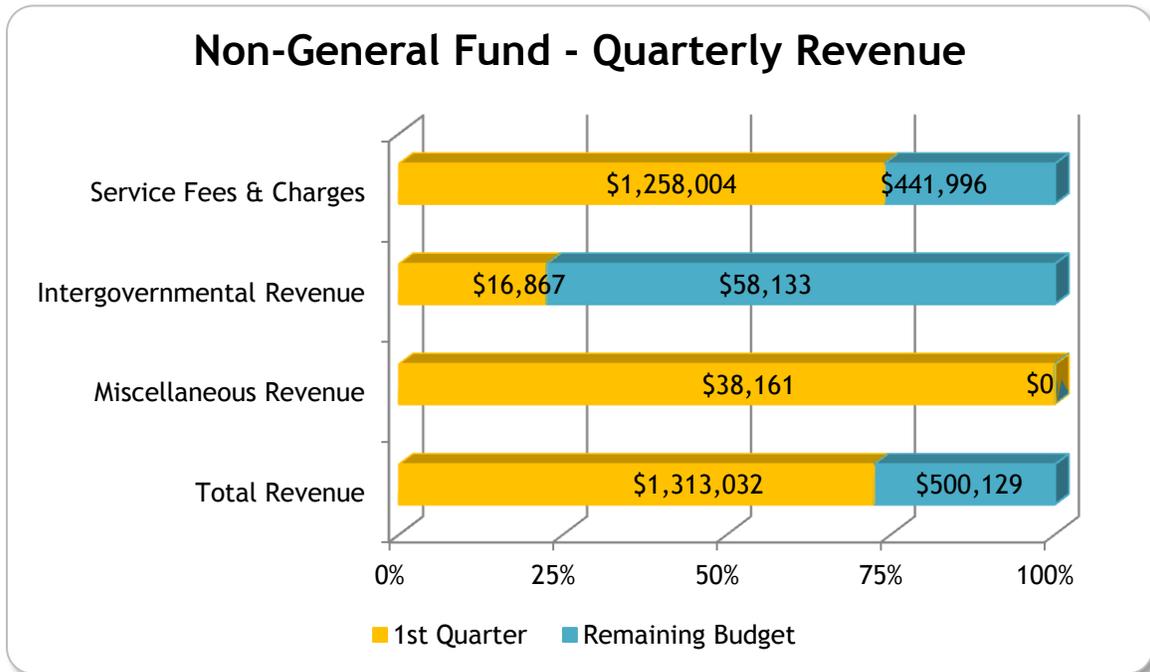
Non-General Fund - Revenue Analysis



- The non-general fund revenue for the Prosecuting Attorney's Office is estimated to be **\$1,790,000** for 2016, which is **74.2%** of the total budgeted revenue for the Prosecuting Attorney's Office.



- The main sources of non-general fund revenue for the Prosecuting Attorney's Office are a contract with the Solid Waste Authority of Central Ohio (SWACO) and 2.5% of delinquent real estate and personal property taxes, reimbursements, and refunds.

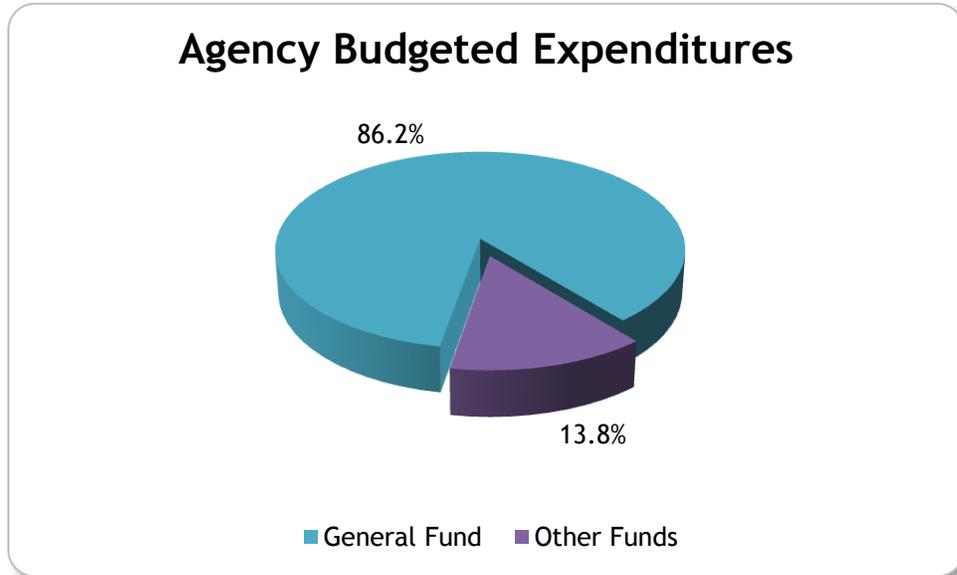


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$77,449	\$1,443,674	\$261,054	\$98,808	\$77,449	\$1,880,985
Current Year	\$1,313,032				\$1,313,032	\$1,790,000

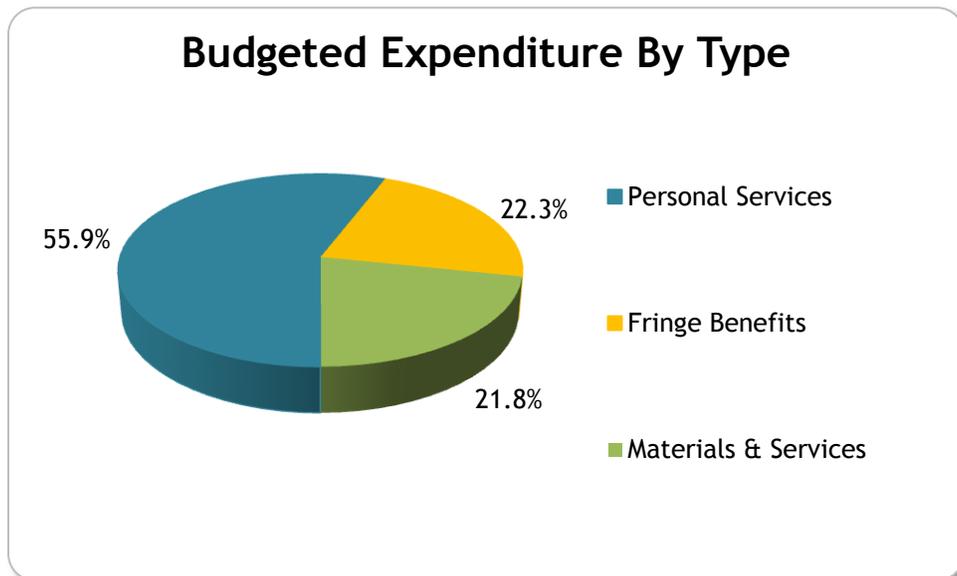
*Current year total represents revised budget.

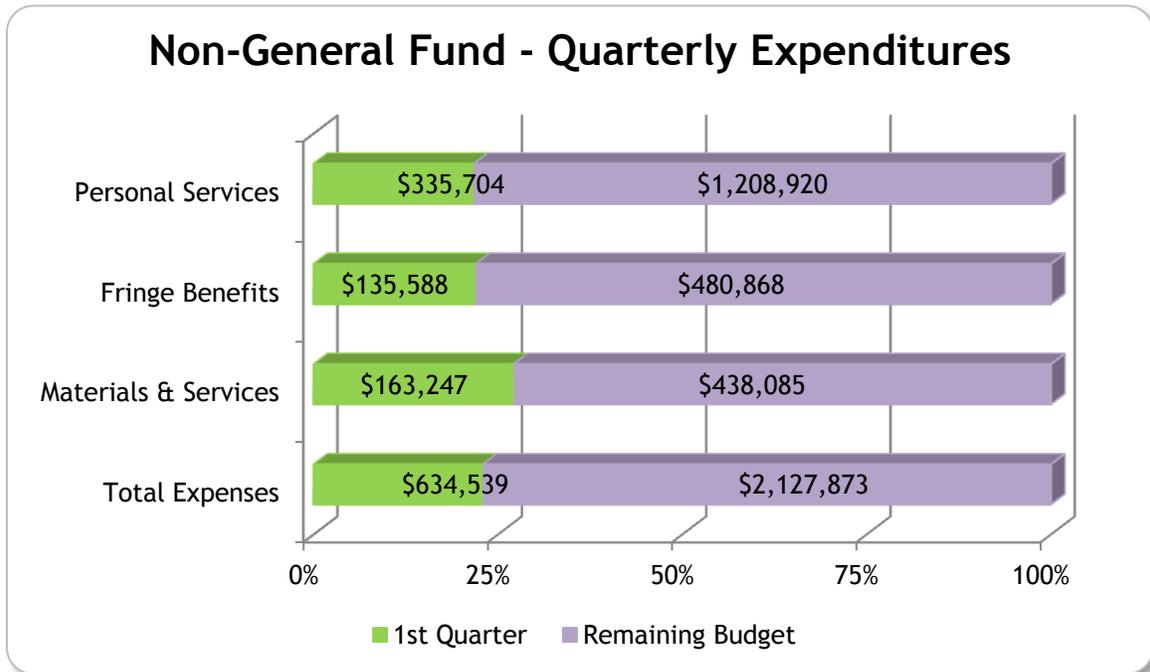
- First quarter revenue of **\$1,313,032** represents **73.4%** of the budgeted amount for the year.
- The variance in revenue from the prior year is due to the timing of the settlement for the first half real estate collections. Due to the implementation of new real estate tax management software in 2015, settlement revenue occurred during the 2nd quarter of 2015, rather than the 1st quarter.
- Intergovernmental Revenue includes revenue in the amount of \$16,867 is from the SWACO contract for services provided during the 4th quarter of 2015.
- Miscellaneous Revenue is for the reimbursement of title searches in foreclosure cases that are reimbursed through court cost.

Non-General Fund - Expenditure Analysis



- The non-general fund expenditures for the Prosecuting Attorney's Office are estimated to be **\$2,762,412** for 2016, which is **13.8%** of the total budgeted expenditures for the Prosecuting Attorney's Office.





Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$631,222	\$600,165	\$608,925	\$887,277	\$631,222	\$2,727,589
Current Year	\$634,539				\$634,539	\$2,762,412

*Current year total represents revised budget.

- First quarter expenditures of **\$634,539** represent **23.0%** of the budgeted amount for the year.
- Personal Services expenditures represent 21.7% of the budgeted amount for the year while Fringe Benefits represent 22.0%. This is an increase of \$3,861 and \$4,655, respectively from the amount expended in 2015.
- First quarter Materials and Services expenditures represent 27.1% of the budgeted amount for the year. This is a decrease of \$5,199 over the same period in 2015.

Non-General Fund - Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$356,452	\$335,704	94.2%
2 nd Quarter	\$415,860		
3 rd Quarter	\$415,860		
4 th Quarter	\$356,452		
Total	\$1,544,624	\$335,704	21.7%

- There were six pay periods through the end of the 1st quarter, which would equate to 23.1% of the budgeted amount. The variance is due to one Senior Prosecutor position vacancy.

Non-General Fund - Budget Corrective Items - Approved

- Resolution No. 0042-16 authorized non-general fund supplemental appropriations in the amount of \$2,371,560 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 Prosecutors Office were:
 - \$1,851 in the Rotary Fund (Fund 2044)
 - \$32,061 in the Delinquent Tax & Assessment Collection Fund (Fund 2047).

Non-General Fund - Budget Corrective Items - Pending

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