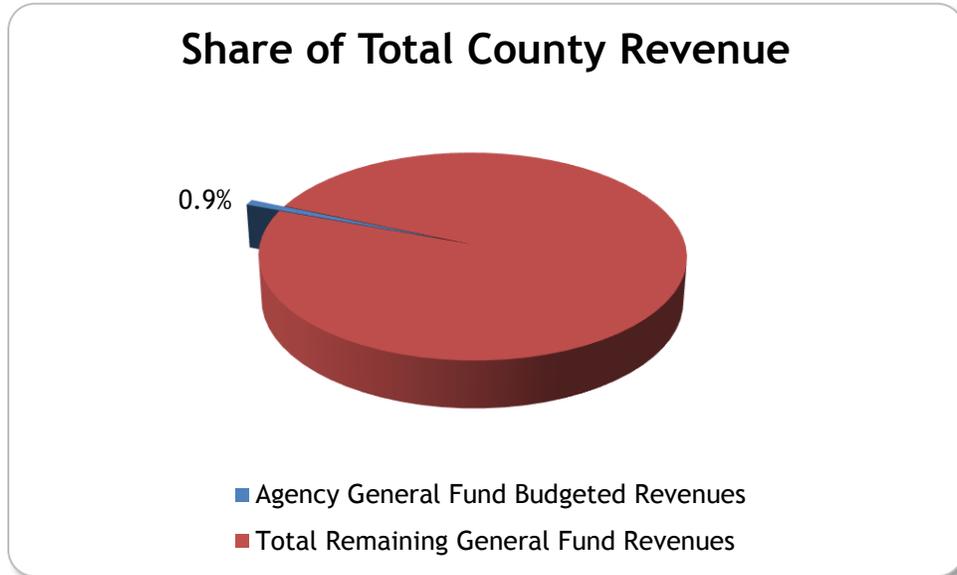
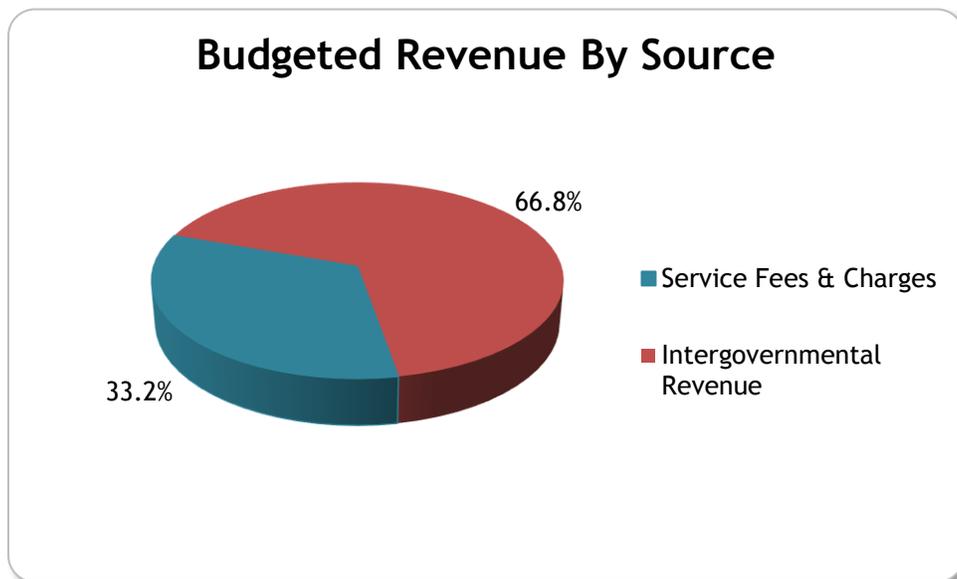


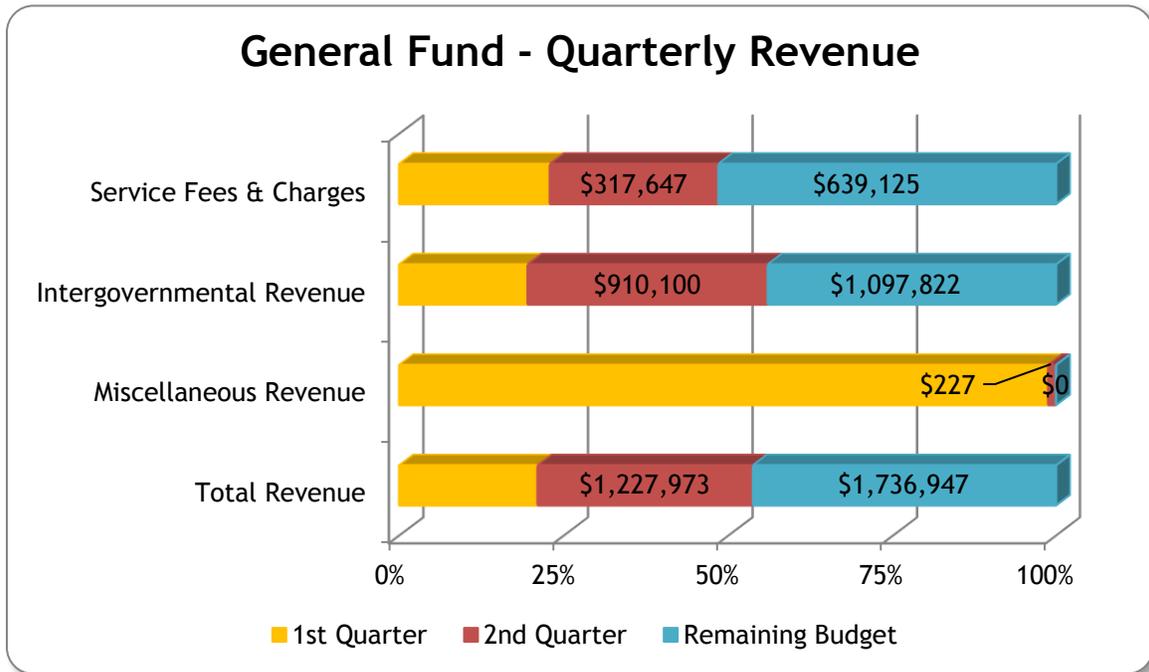
General Fund - Revenue Analysis



- The General Fund revenue for the Domestic Relations & Juvenile Court is estimated to be **\$3,735,048** for 2016, which is **0.9%** 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 Public Defender’s Office for appointed counsel fees/expenditures and revenue from the Franklin County Child Support Enforcement Agency to process child support cases.



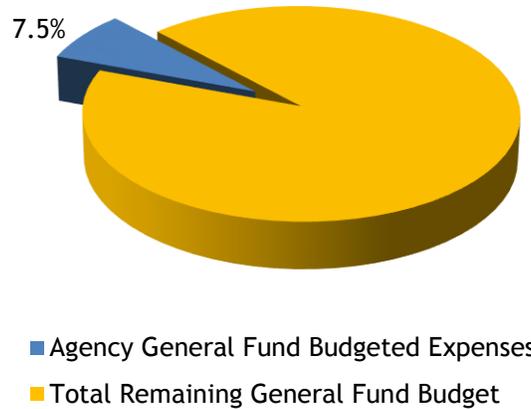
Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$829,819	\$1,221,064	\$620,746	\$966,799	\$2,050,883	\$3,638,428
Current Year	\$788,818	\$1,227,973			\$2,016,791	\$3,735,048

**Current year total represents revised budget.*

- Second quarter revenue of **\$1,227,973** represents **32.9%** of the budgeted amount for the year. YTD revenue of **\$2,016,791** represents **54.0%** of the budgeted amount for the year.
- Service Fees & Charges include the reimbursement from the Franklin County Child Support Enforcement Agency to process child support cases. Of the \$317,647 received during the 2nd quarter, \$300,741 or 94.7% was associated with these reimbursements.
- 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.

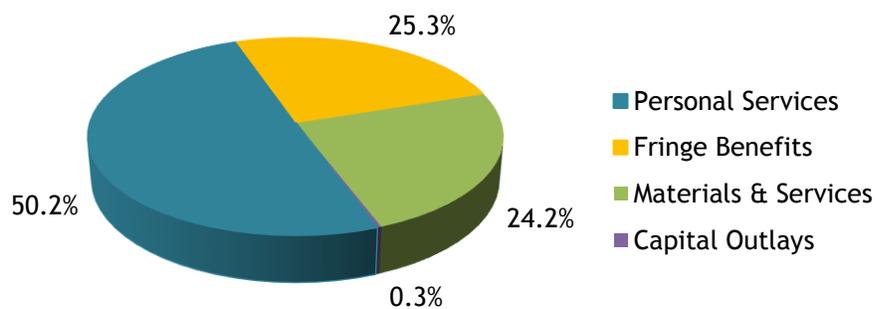
General Fund - Expenditure Analysis

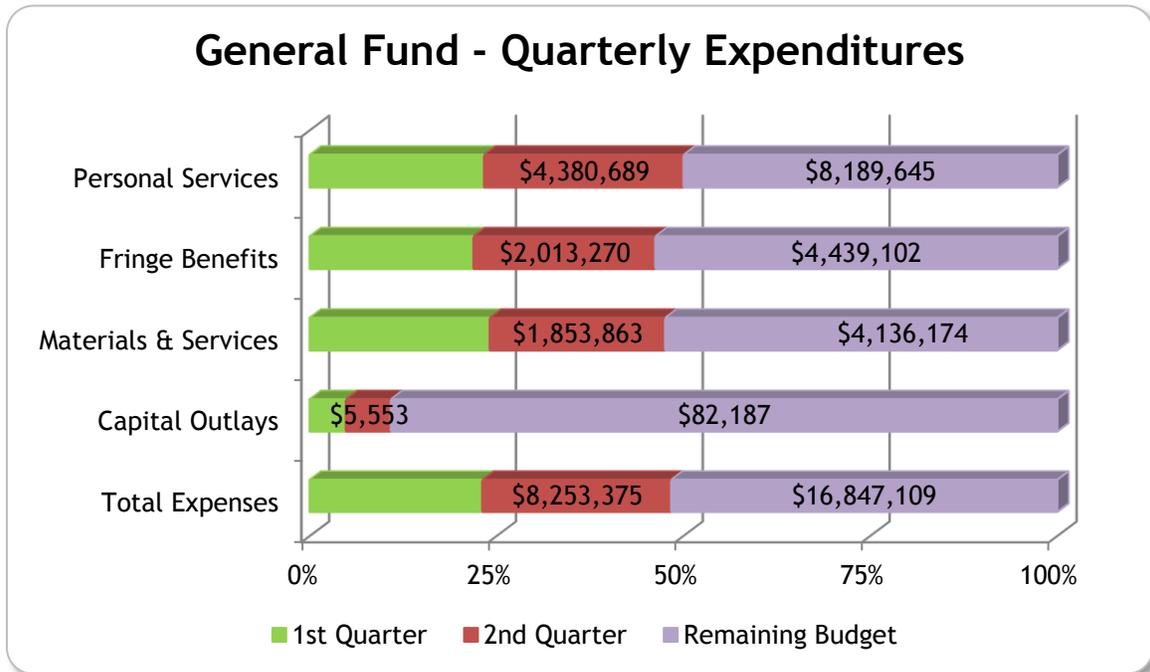
Share of Total County Expenditures



- The General Fund expenditures for the Domestic Relations & Juvenile Court are estimated to be \$32,644,820 for 2016, which is 7.5% 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	\$7,239,847	\$7,943,877	\$7,647,943	\$8,317,644	\$15,183,724	\$31,149,311
Current Year	\$7,544,335	\$8,253,375			\$15,797,710	\$32,644,820

*Current year total represents revised budget.

- Second quarter expenditures of **\$8,253,375** represent **25.3%** of the budgeted amount for the year. YTD expenditures of **\$15,797,710** represent **48.4%** of the budgeted amount for the year.
- Materials & Services expenditures were \$1,853,863 or 23.5% of the budgeted amount during the 2nd quarter. Of the amount expended within Materials & Services during the 2nd quarter, \$1,407,776 or 75.9% is associated with appointed counsel legal fees. The 2nd quarter expenditures reflect approximately 12 weeks of services. The Court is currently projecting appointed counsel expenditures to be approximately \$5.4 million by year-end, which is approximately \$0.5 million above budget.

General Fund - Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$3,784,006	\$3,827,024	101.1%
2 nd Quarter	\$4,414,673	\$4,380,689	99.2%
3 rd Quarter	\$4,414,673		
4 th Quarter	\$3,784,006		
Total	\$16,397,358	\$8,207,713	50.1%

- 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 during the 1st quarter is related to termination payouts.

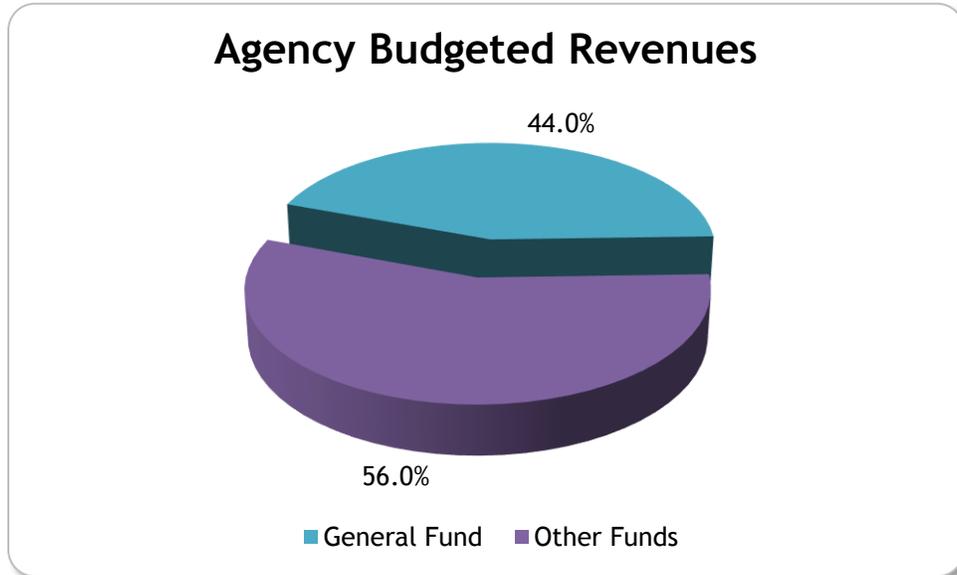
General Fund - Budget Corrective Items - Approved

- 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 Domestic Relations & Juvenile Court was \$767,888. This includes \$384,421 in order to bring salaries and wages in line with the General Division of the Court, which is equivalent to an increase of approximately one-and-a-half percent effective January 2016 with an additional one-and-a-half percent effective July 2016.
- Resolution No. 0359-16 authorized a transfer of General Fund appropriations from the Commissioners' Contingency in the amount of \$251,640 for the purpose of hiring nine additional Juvenile Detention Officers (JDO). Approval of these positions was deferred during the budget process until all of the vacant JDO positions have been filled. During the 1st quarter, the Court maintained minimal vacancies within the JDO positions. In addition, the Supreme Court of Ohio has initiated a new rule which creates a presumption against shackling that took effect July 1.

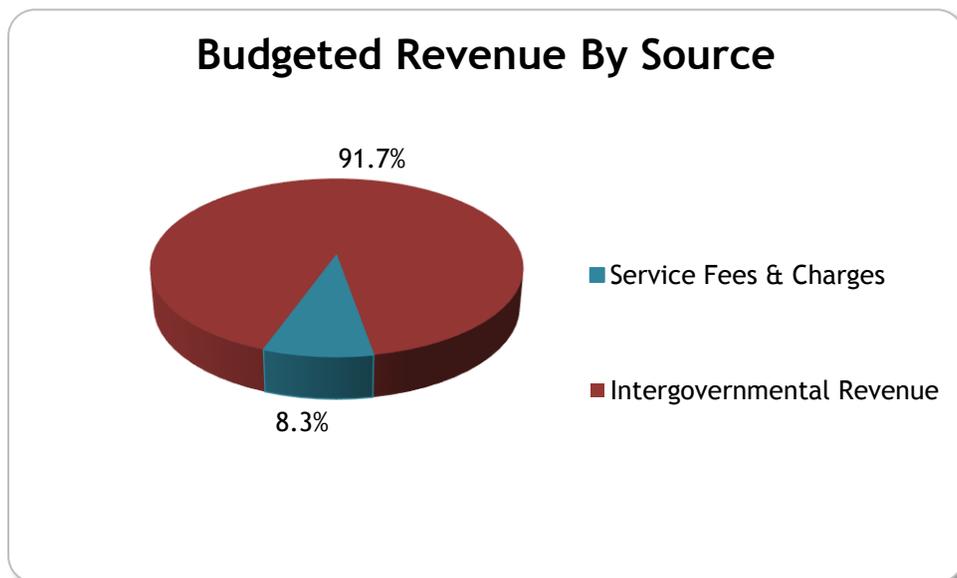
General Fund - Budget Corrective Items - Pending

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

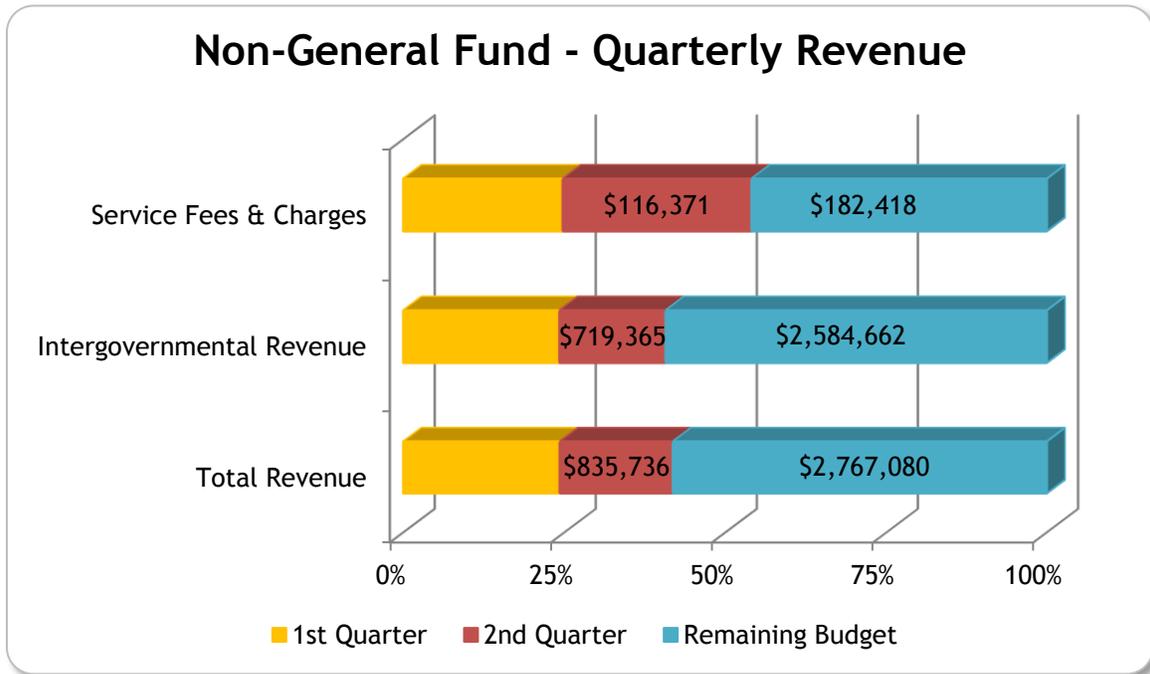
Non-General Fund - Revenue Analysis



- The non-general fund revenue for the Domestic Relations & Juvenile Court is estimated to be **\$4,757,998** for 2016, which is **56.0%** 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).

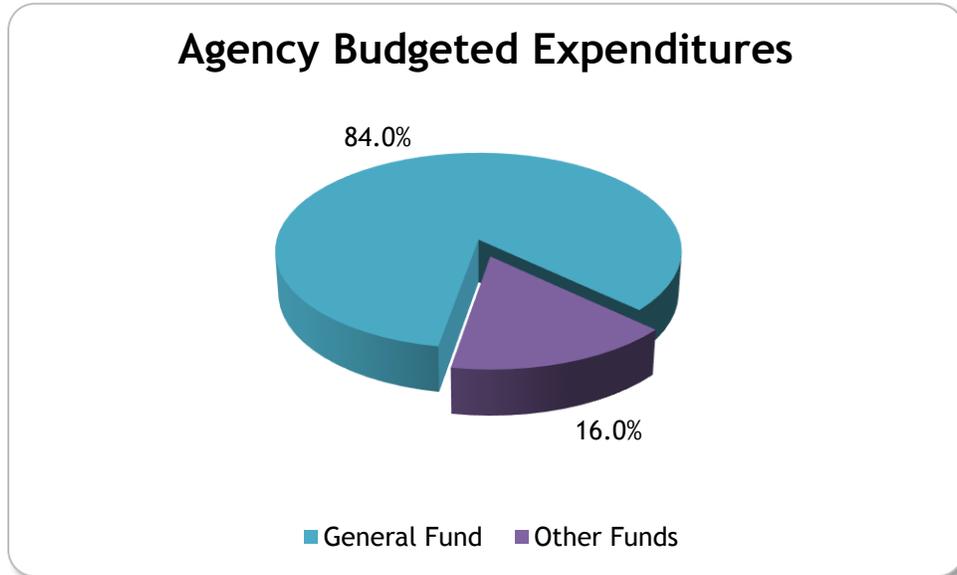


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$1,099,388	\$653,251	\$3,348,754	\$351,314	\$1,752,639	\$5,452,707
Current Year	\$1,155,183	\$835,736			\$1,990,918	\$4,757,998

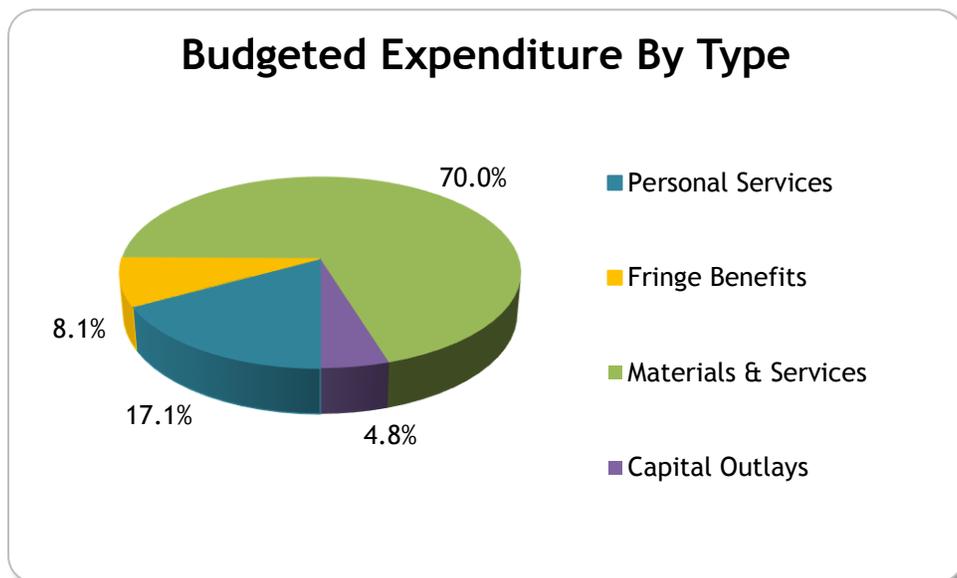
**Current year total represents revised budget.*

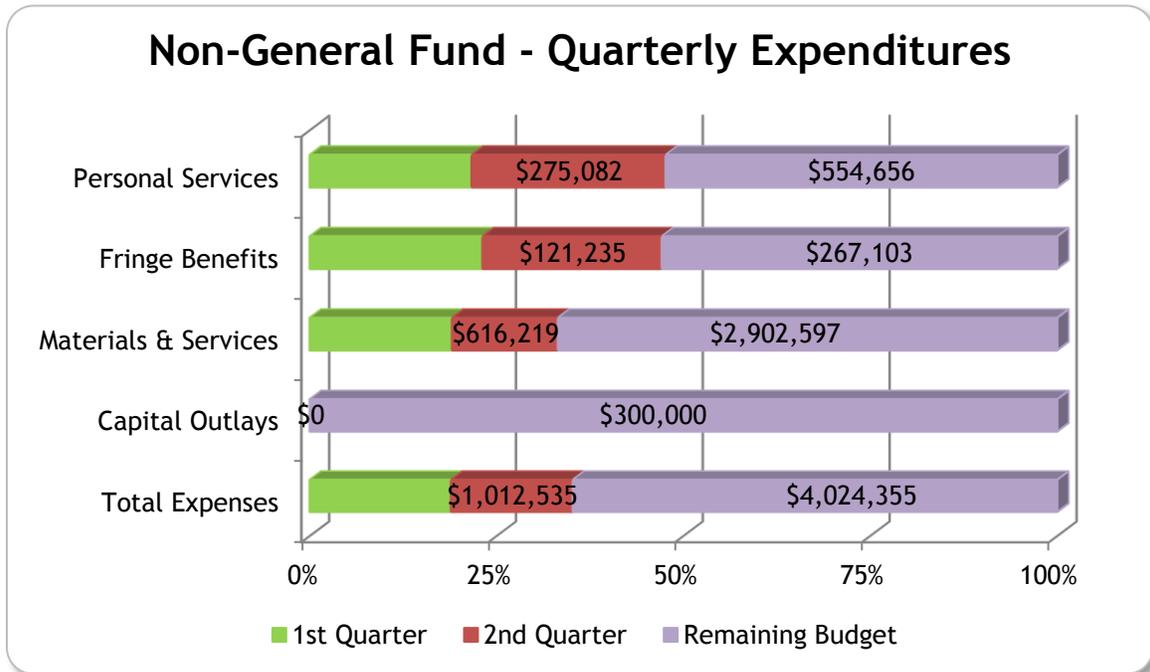
- Second quarter revenue of **\$835,736** represents **17.6%** of the budgeted amount for the year. YTD revenue of **\$1,990,919** represents **41.8%** of the budgeted amount for the year.
- Service Fees and Charges include court filing fees used for the computerization of the Clerk of Courts' Office. During the 2nd quarter, \$116,371 or 29.3% of the budgeted amount was collected.
- Intergovernmental Revenues includes the Ohio Department of Youth Services, 510 Subsidy and RECLAIM Ohio, of which \$719,365 or 16.5% of the budgeted amount was received.

Non-General Fund - Expenditure Analysis



- The non-general fund expenditures for the Domestic Relations & Juvenile Court are estimated to be \$6,210,553 for 2016, which is 16.0% 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	\$1,190,165	\$746,616	\$1,426,665	\$1,203,257	\$1,936,781	\$4,566,703
Current Year	\$1,173,663	\$1,012,535			\$2,186,198	\$6,210,553

*Current year total represents revised budget.

- Second quarter expenditures of **\$1,012,535** represent **16.3%** of the budgeted amount for the year. YTD expenditures of **\$2,186,198** represent **35.2%** of the budgeted amount for the year.
- Materials and Services expenditures during the 2nd quarter were \$616,219 or 20.2% of the budgeted amount. Of this amount, \$459,046 or 74.5% 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.
- There were no capital expenditures made during this quarter. The \$300,000 budgeted within Capital Outlays is for the courtroom modernization project.

Non-General Fund - Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$244,440	\$229,501	93.9%
2 nd Quarter	\$285,179	\$275,082	96.5%
3 rd Quarter	\$285,179		
4 th Quarter	\$244,440		
Total	\$1,059,238	\$504,582	47.6%

- There were thirteen pay periods through the end of the 2nd quarter, which would equate to 50% of the budgeted amount. There were no significant variances in Personal Services expenditures during the 1st or 2nd quarters.

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 Domestic Relations & Juvenile Court in the Felony Delinquent Care and Custody Fund (Fund 2048) was \$48,930.

Non-General Fund - Budget Corrective Items - Pending

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