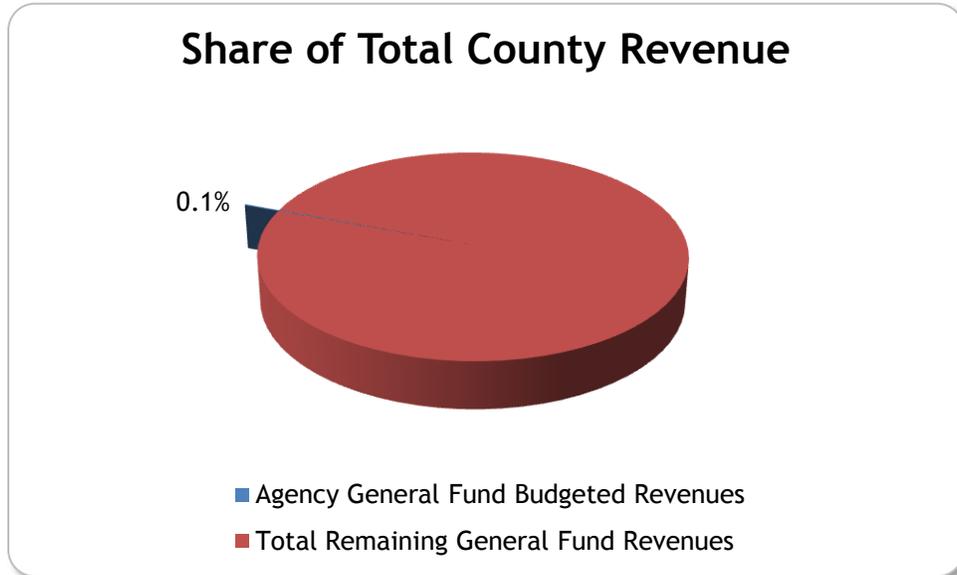
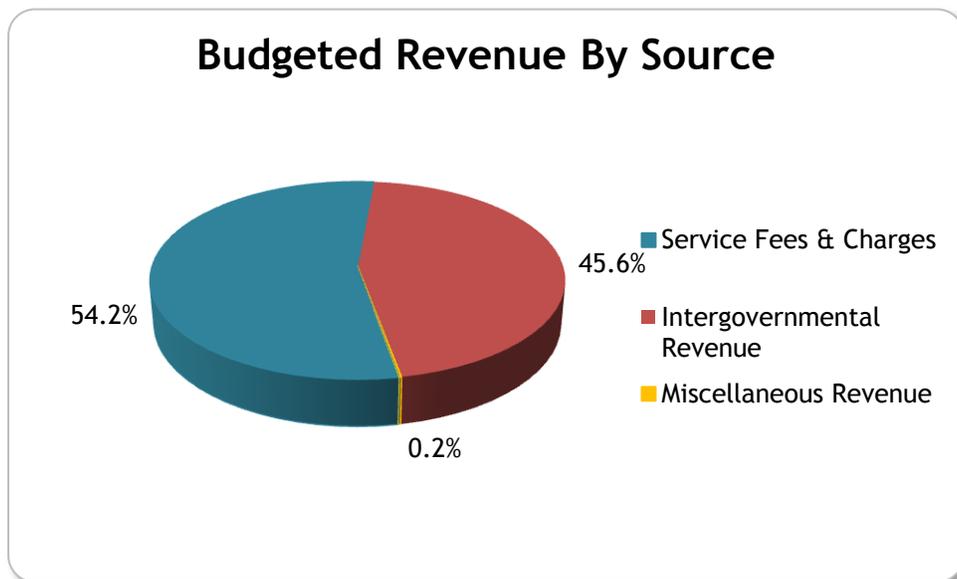


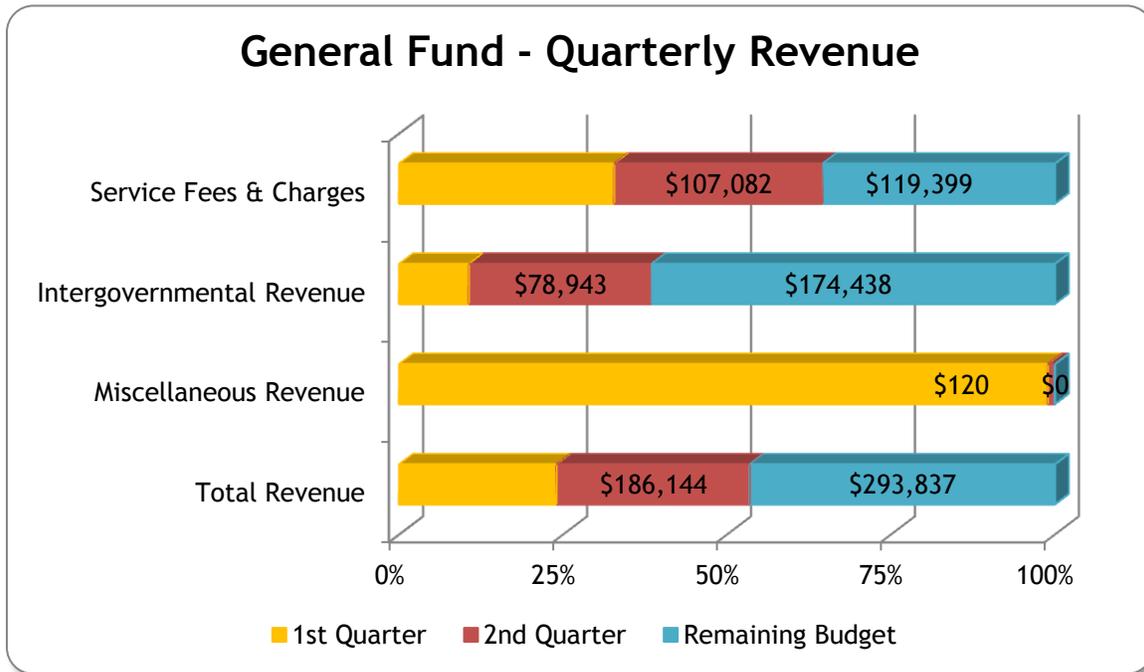
General Fund - Revenue Analysis



- 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).



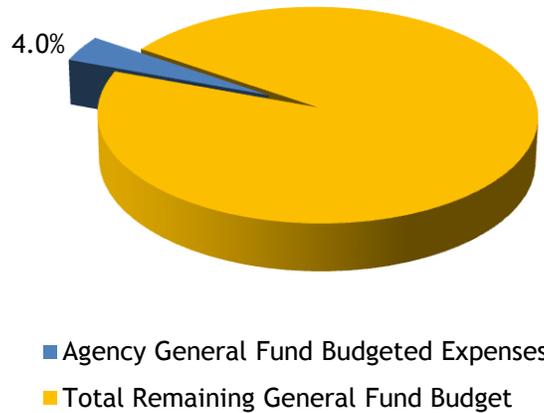
Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$98,583	\$149,733	\$120,327	\$245,609	\$248,316	\$614,252
Current Year	\$151,453	\$186,144			\$337,597	\$621,557

**Current year total represents revised budget.*

- Second quarter revenue of **\$186,144** represents **30.0%** of the budgeted amount for the year. YTD revenue of **\$337,597** represents **54.3%** of the budgeted amount for the year.
- Service Fees & Charges through the 2nd quarter represent 64.6% 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.
- Intergovernmental Revenue through the 2nd quarter represents 38.5% 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.
- Miscellaneous Revenue is a reimbursement from the Prosecutor's Office Furtherance of Justice Fund.

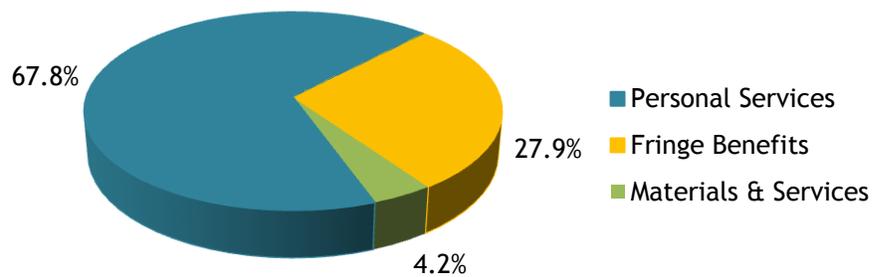
General Fund - Expenditure Analysis

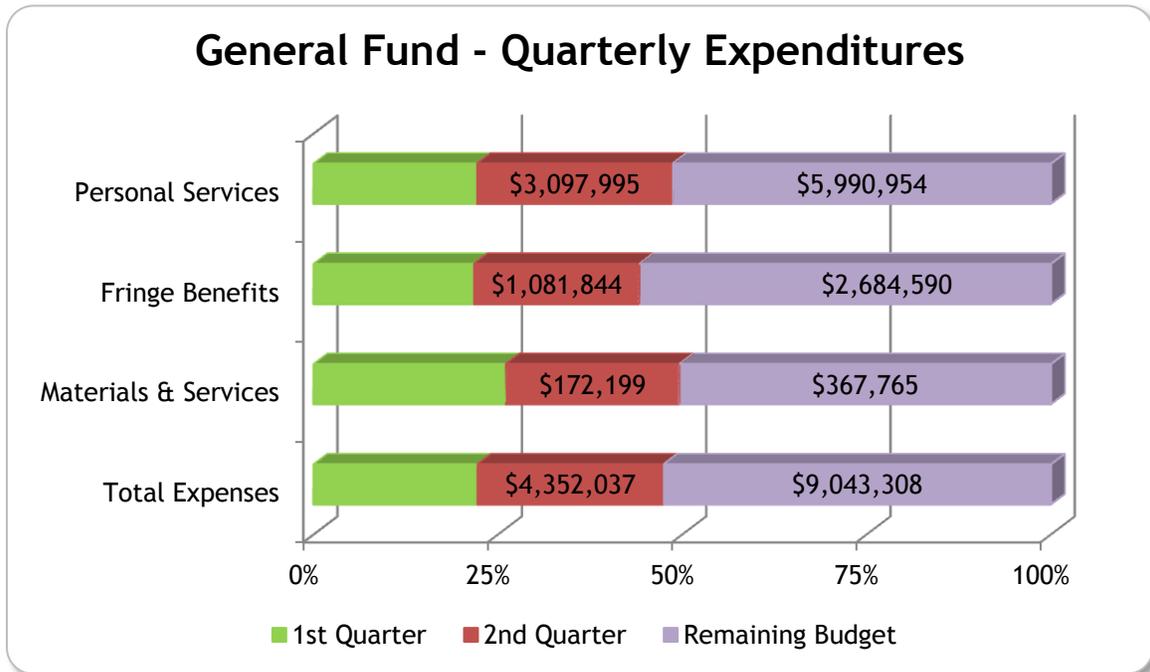
Share of Total County Expenditures



- The General Fund expenditures for the Prosecuting Attorney's Office are estimated to be \$17,209,412 for 2016, which is 4.0% 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	\$8,016,676	\$17,327,057
Current Year	\$3,814,067	\$4,352,037			\$8,166,104	\$17,209,412

*Current year total represents revised budget.

- Second quarter expenditures of **\$4,352,037** represent **25.3%** of the budgeted amount for the year. YTD expenditures of **\$8,166,104** represent **47.5%** of the budgeted amount for the year.
- Personal Services expenditures represent 48.7% of the budgeted amount for the year while Fringe Benefits represent 44.2%. This is an increase of \$14,402 in Personal Services and an increase of \$76,546 in Fringe Benefits through the same period in 2015. The increase in Fringe Benefits is primarily related to increased healthcare costs.
- Materials and Services expenditures through the 2nd quarter represent 49.6% of the budgeted amount for the year. This is an increase of \$84,481 over the same period in 2015, due to the timing of purchases for publications, printing of forms, 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	\$3,097,995	98.6%
3 rd Quarter	\$3,141,979		
4 th Quarter	\$2,693,125		
Total	\$11,670,207	\$5,679,253	48.7%

- There were thirteen pay periods through the end of the 2nd quarter, which would equate to 50% of the budgeted amount. The variance is due to higher than anticipated vacancies within the Prosecutor's Office.

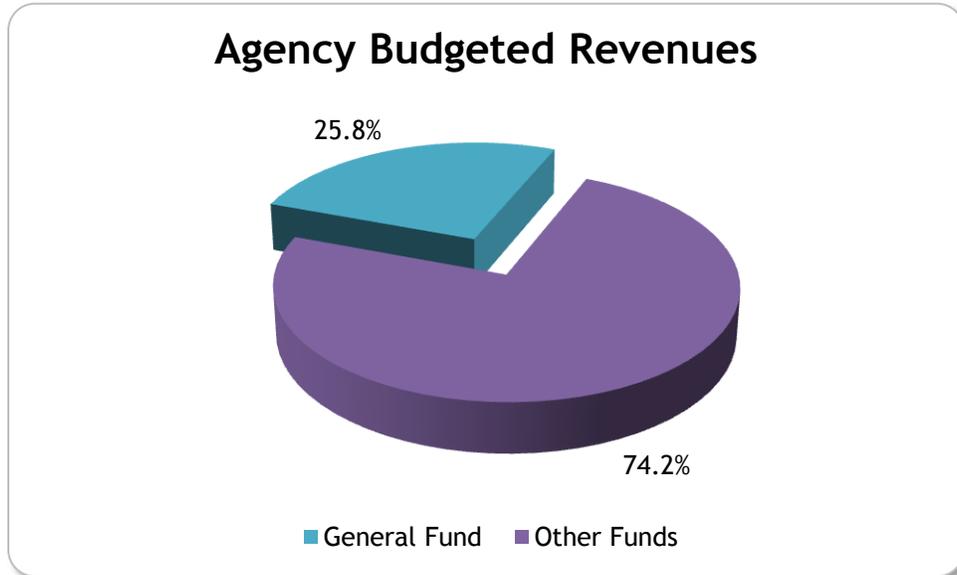
General Fund - Budget Corrective Items - Approved

- 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.

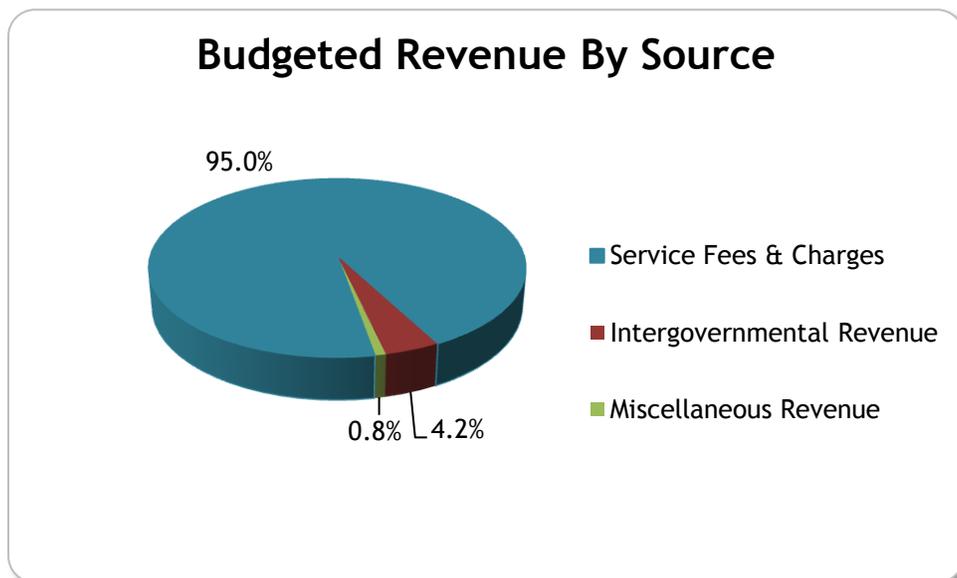
General Fund - Budget Corrective Items - Pending

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

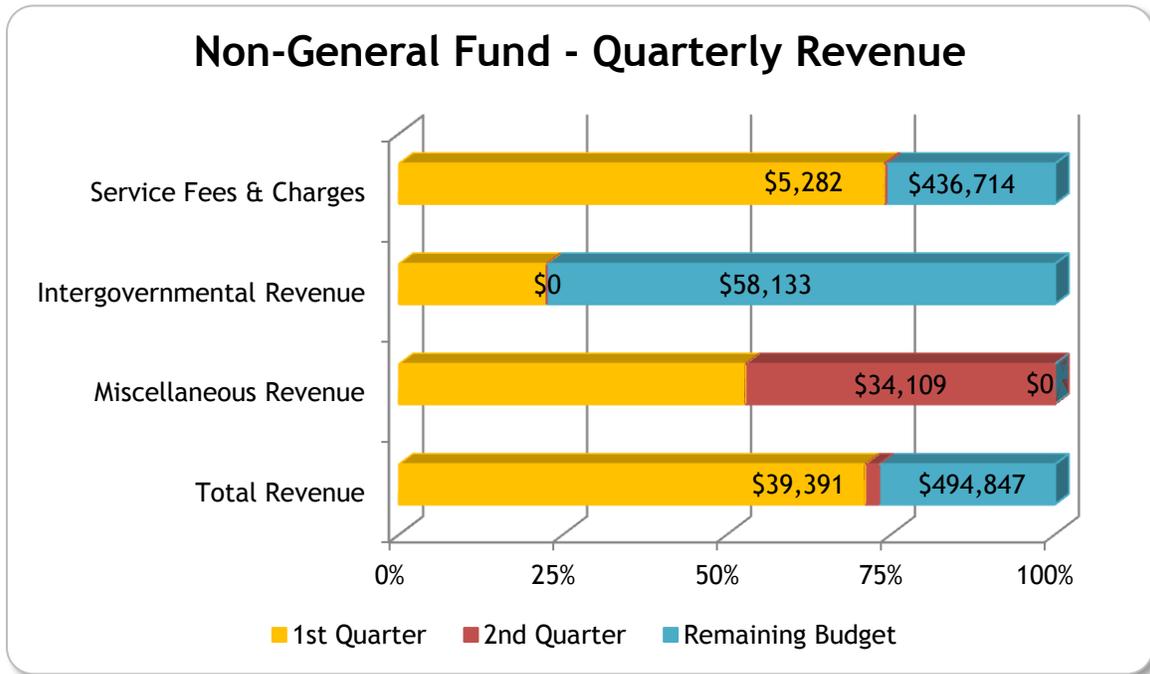
Non-General Fund - Revenue Analysis



- 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.

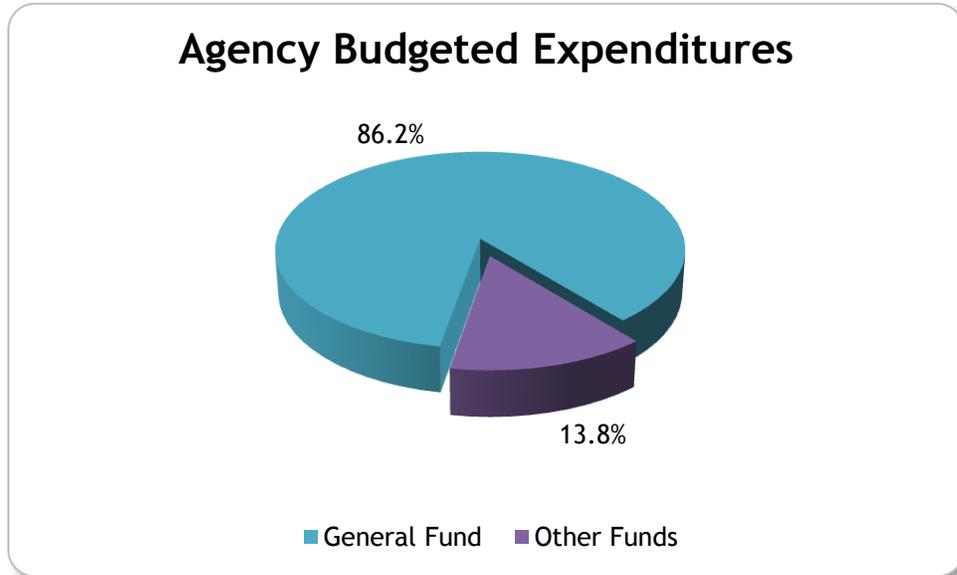


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$77,449	\$1,443,674	\$261,055	\$98,807	\$1,521,123	\$1,880,985
Current Year	\$1,313,032	\$39,391			\$1,352,423	\$1,790,000

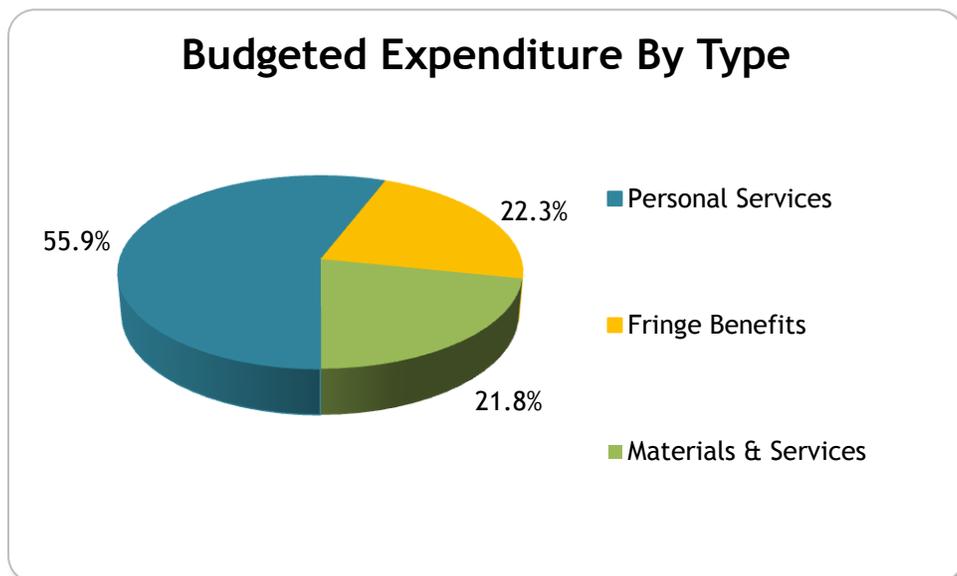
**Current year total represents revised budget.*

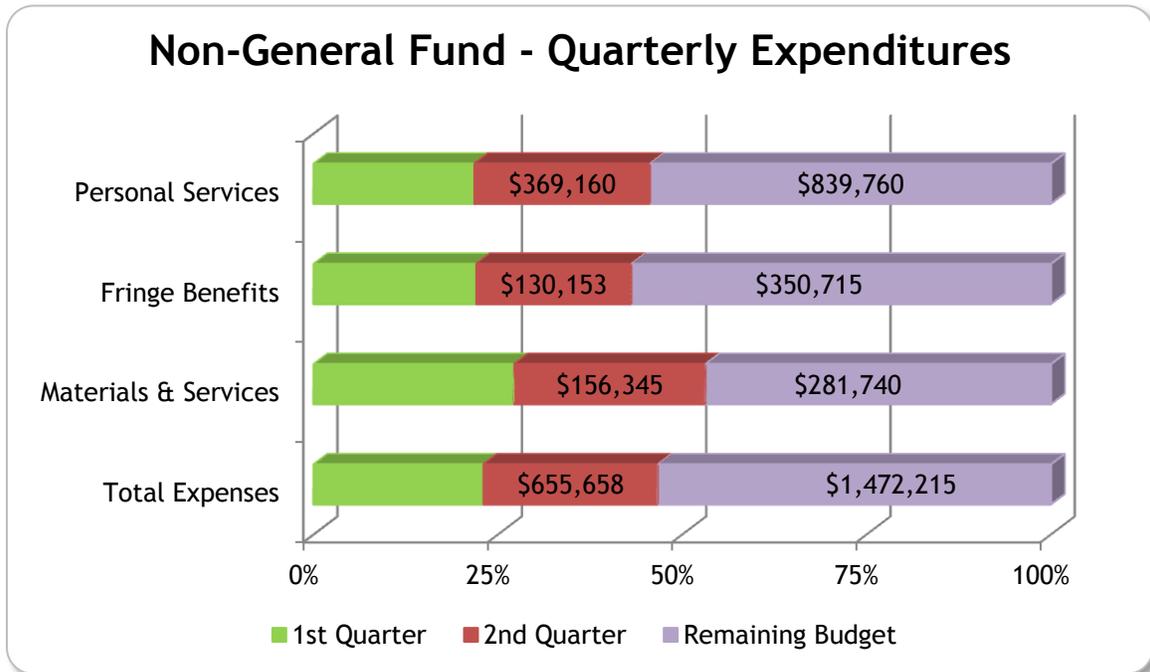
- Second quarter revenue of **\$39,391** represents **2.2%** of the budgeted amount for the year. YTD revenue of **\$1,352,423** represents **75.6%** of the budgeted amount for the year.
- The variance in revenue from the prior year is due to the timing of the settlement for the first half real estate 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 from the SWACO contract. While no revenue was received in the 2nd quarter, it is expected that the amount received will align with the budgeted amount by the end of the year.
- 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	\$600,164	\$608,926	\$887,276	\$1,231,386	\$2,727,588
Current Year	\$634,539	\$655,658			\$1,290,197	\$2,762,412

*Current year total represents revised budget.

- Second quarter expenditures of **\$655,658** represent **23.7%** of the budgeted amount for the year. YTD expenditures of **\$1,290,197** represent **46.7%** of the budgeted amount for the year.
- Personal Services expenditures through the 2nd quarter represent 45.6% of the budgeted amount for the year while Fringe Benefits represent 43.1%. This is a decrease of \$12,824 and \$10,081, respectively from the amounts expended in 2015.
- Materials and Services expenditures through the 2nd quarter represent 53.1% of the budgeted amount for the year. This is an increase of \$81,716 over the same period in 2015 primarily associated with professional services for legal services pertaining to the Delinquent Tax division.

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	\$369,160	88.8%
3 rd Quarter	\$415,860		
4 th Quarter	\$356,452		
Total	\$1,544,624	\$704,864	45.6%

- There were thirteen pay periods through the end of the 2nd quarter, which would equate to 50% of the budgeted amount. The variance is due to two vacant positions within the Prosecutor's Office.

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 Prosecutor's 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.