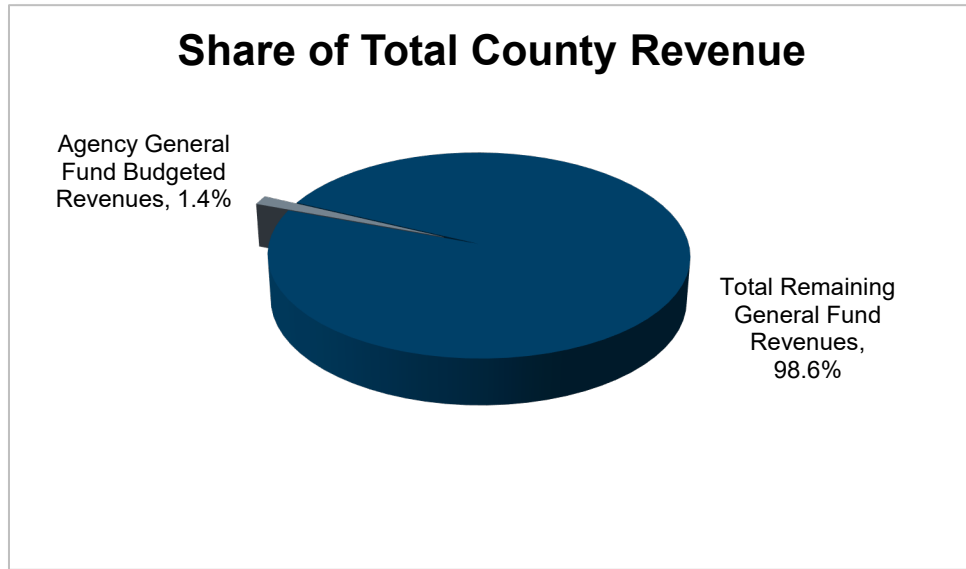
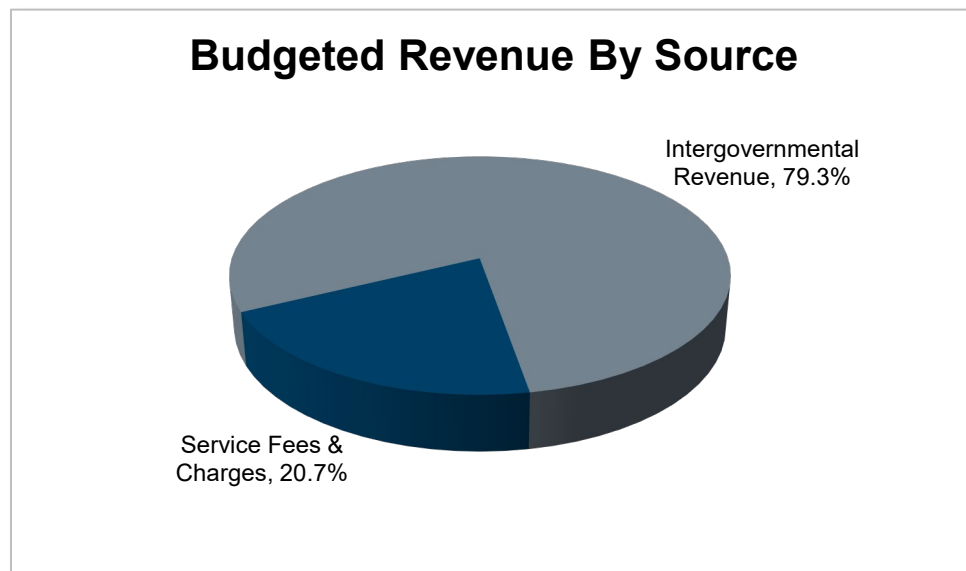


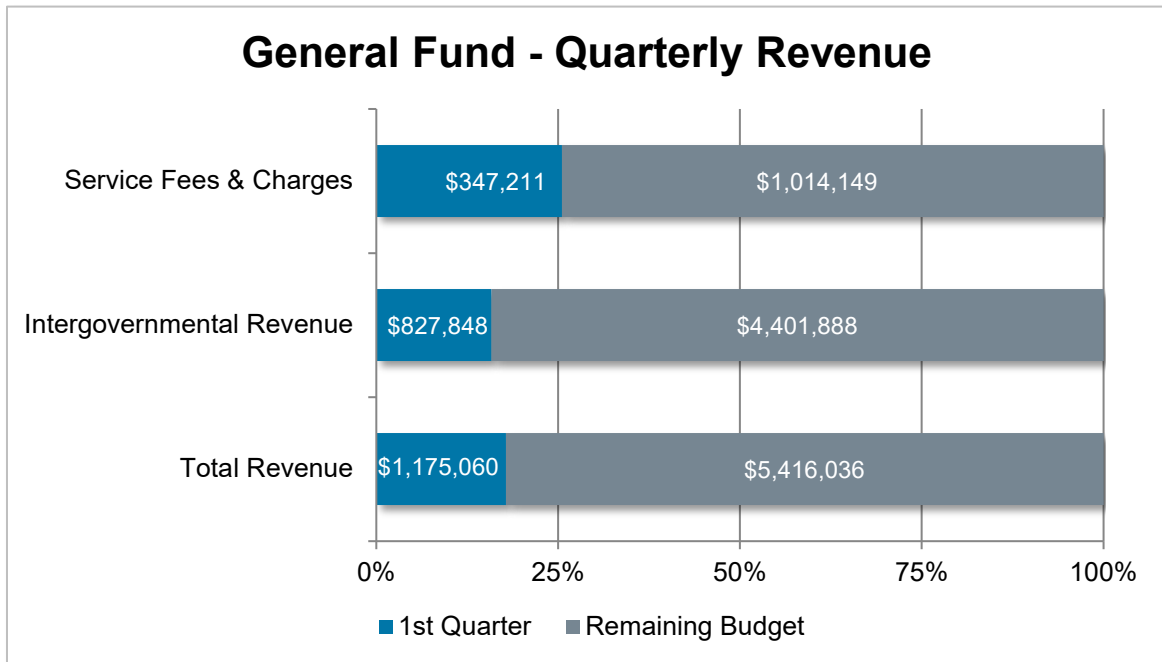
General Fund – Revenue Analysis



- The General Fund revenue for the Domestic Relations and Juvenile Court is estimated to be **\$6,591,096** for 2021, which is **1.4%** of the total budgeted revenue for the General Fund.



- The main sources of General Fund revenue for the Domestic Relations and Juvenile Court are reimbursements from the State Public Defender’s Office for appointed counsel legal fees associated with indigent defense services. The Court also receives revenue from the Franklin County Child Support Enforcement Agency to process child support cases.

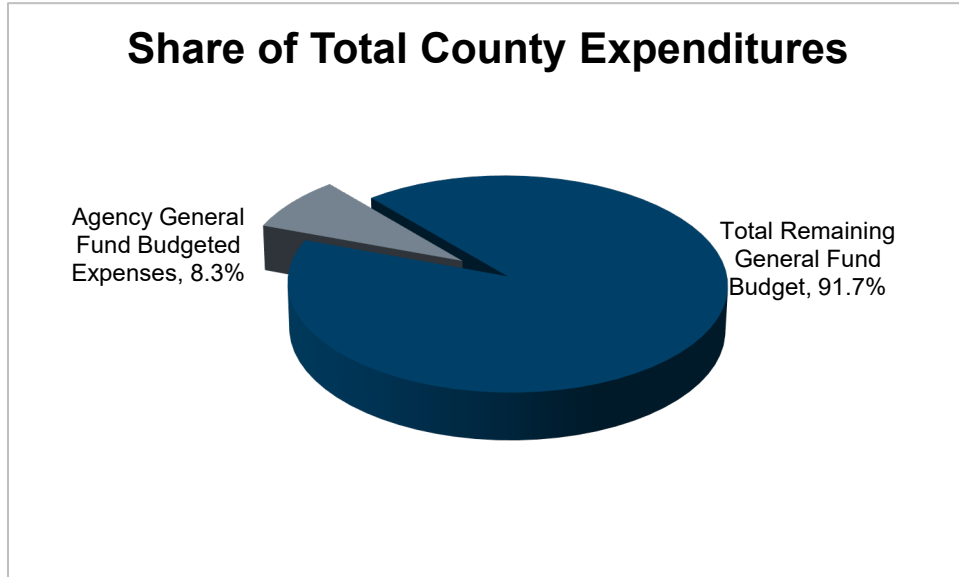


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$1,386,740	\$2,313,705	\$762,757	\$1,163,089	\$1,386,740	\$5,626,291
Current Year	\$1,175,060				\$1,175,060	\$6,591,096

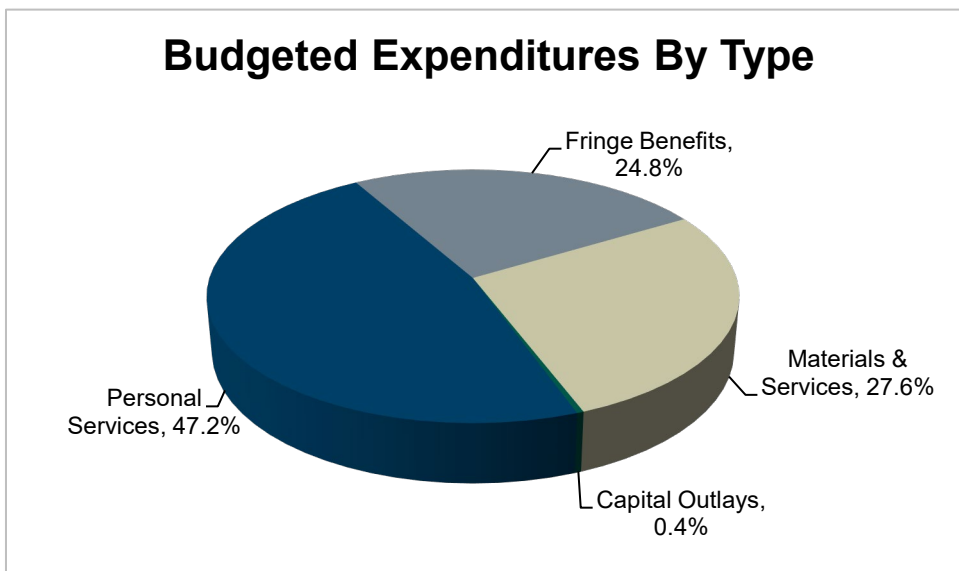
**Current year total represents revised budget.*

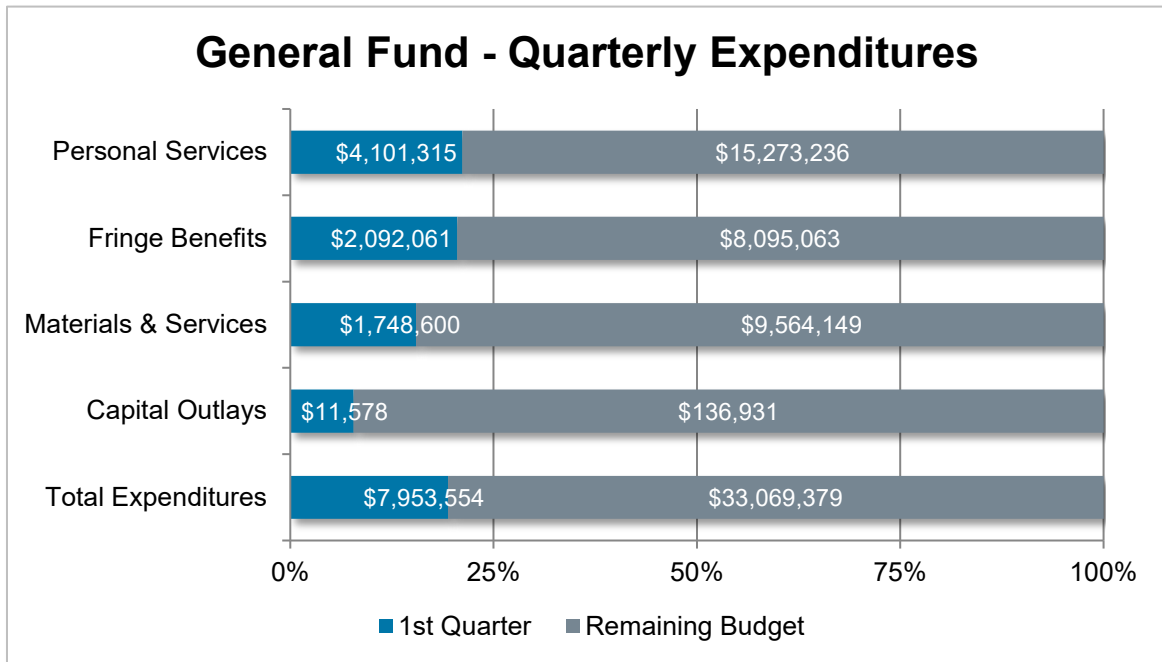
- First quarter revenue of **\$1,175,060** represents **17.8%** of the budgeted amount for the year.
- Service Fees & Charges during the 1st quarter were \$347,211 which is 25.5% of the amount budgeted for the year. This amount represents an increase of \$132,794 or 61.9% from the amount that was collected in the 1st quarter of 2020.
- Intergovernmental Revenue includes the reimbursement from the State Public Defender's Office for appointed counsel legal fees. As of the 1st quarter, \$827,848 or 15.8% of the budgeted amount has been received, which is \$342,778 or 29.3% lower than the prior year due primarily to caseload fluctuations.

General Fund – Expenditure Analysis



- The General Fund expenditures for the Domestic Relations and Juvenile Court are estimated to be **\$41,022,933** for 2021, which is **8.3%** of the total budgeted expenditures for the General Fund.





Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$9,941,937	\$8,118,740	\$8,379,668	\$10,358,835	\$9,941,937	\$36,799,180
Current Year	\$7,953,554				\$7,953,554	\$41,022,933

**Current year total represents revised budget.*

- First quarter expenditures of **\$7,953,554** represent **19.4%** of the budgeted amount for the year.
- Personal Services expenditures during the 1st quarter were \$4,101,315 or 21.2% of the budgeted amount for the year, while Fringe Benefits expenditures during the 1st quarter were \$2,092,061 or 20.5% of the budgeted amount for the year.
- Materials & Services expenditures during the 1st quarter were \$1,748,600 or 15.5% of the budgeted amount for the year. This represents a \$658,322 or 27.4% decrease from the 1st quarter of 2020 due primarily to a decrease in appointed counsel expenditures and the timing of payments for Court Appointed Special Advocate services.
- Capital Outlays expenditures during the 1st quarter were \$11,578 or 7.8% of the budgeted amount for the year. Server-related expenditures are anticipated later in the year.

General Fund – Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$4,471,050	\$4,101,315	91.7%
2 nd Quarter	\$4,471,050		
3 rd Quarter	\$5,216,225		
4 th Quarter	\$5,216,225		
Total	\$19,374,551	\$4,101,315	21.2%

- 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.

General Fund – Budget Corrective Items - Approved

Resolution No.	Amount	Type	Description
0022-21	\$450,126	Transfer from Reserves	Non-Bargaining Increase

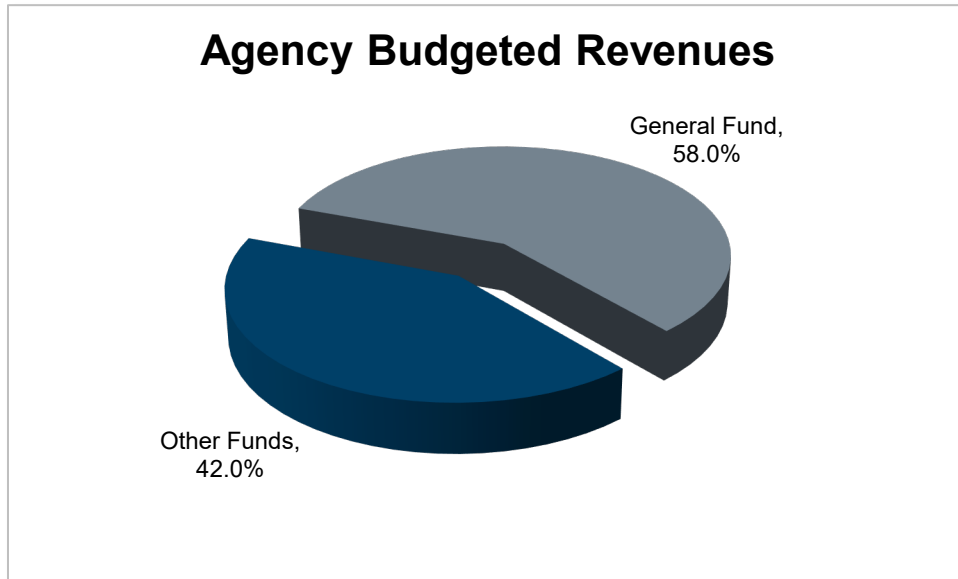
General Fund – Budget Corrective Items - Pending

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

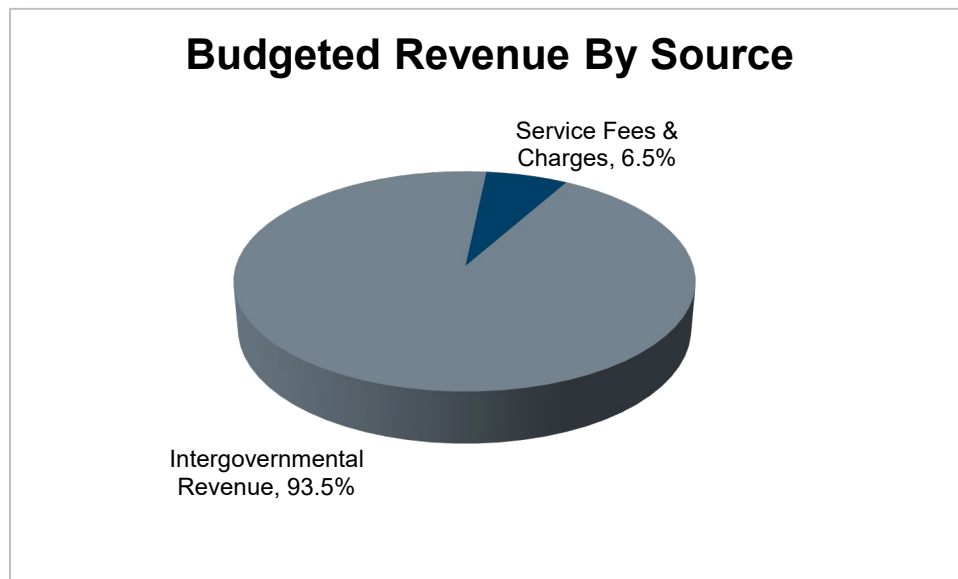
Additional Budget Analysis

- The State Public Defender’s Office notified counties during the 1st quarter of 2021 that the reimbursement rate for county indigent defense expenditures for the remainder of state fiscal year 2021 would be increased from 70% to 80%. The introduced version of the state biennial budget for fiscal years 2022-2023 (House Bill 110) includes a provision to increase the reimbursement rate for county indigent defense expenditures to approximately 94%.

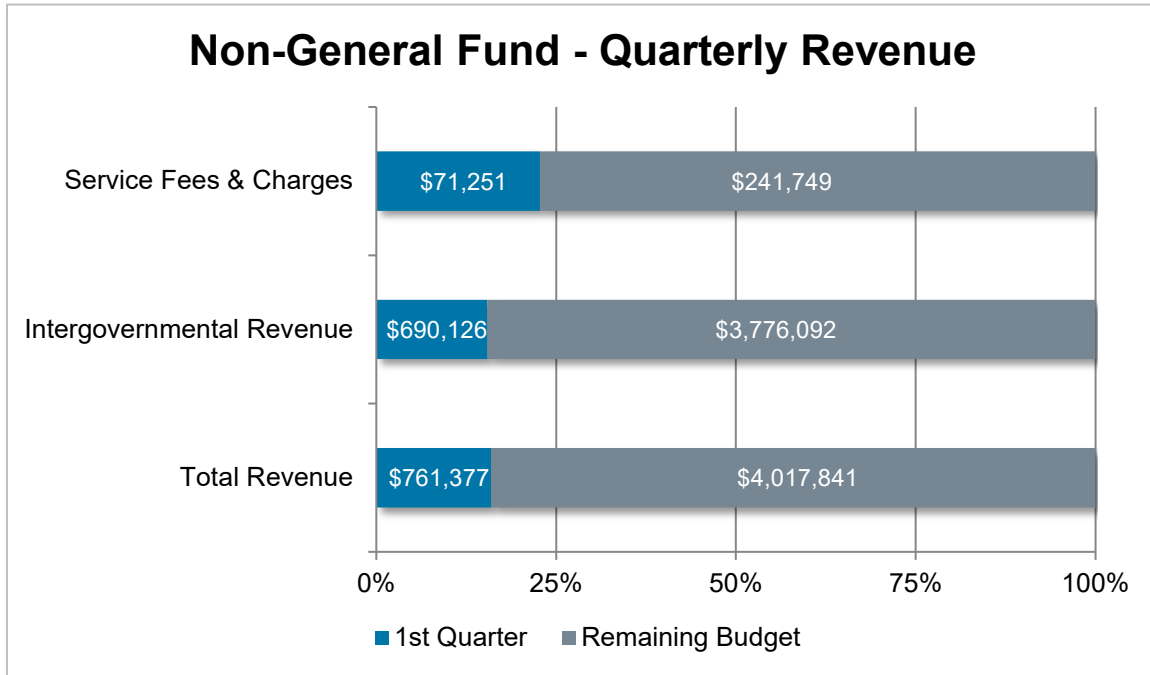
Non-General Fund – Revenue Analysis



- The non-general fund revenue for the Domestic Relations and Juvenile Court is estimated to be **\$4,779,218** for 2021, which is **42.0%** of the total budgeted revenue for the Domestic Relations and Juvenile Court.



- The main sources of non-general fund revenue for the Domestic Relations and Juvenile Court are court filing fees within the Computerization Fund and Special Projects Fund, and state reimbursements within the Felony Delinquent Care and Custody Fund and the Special Food Fund.

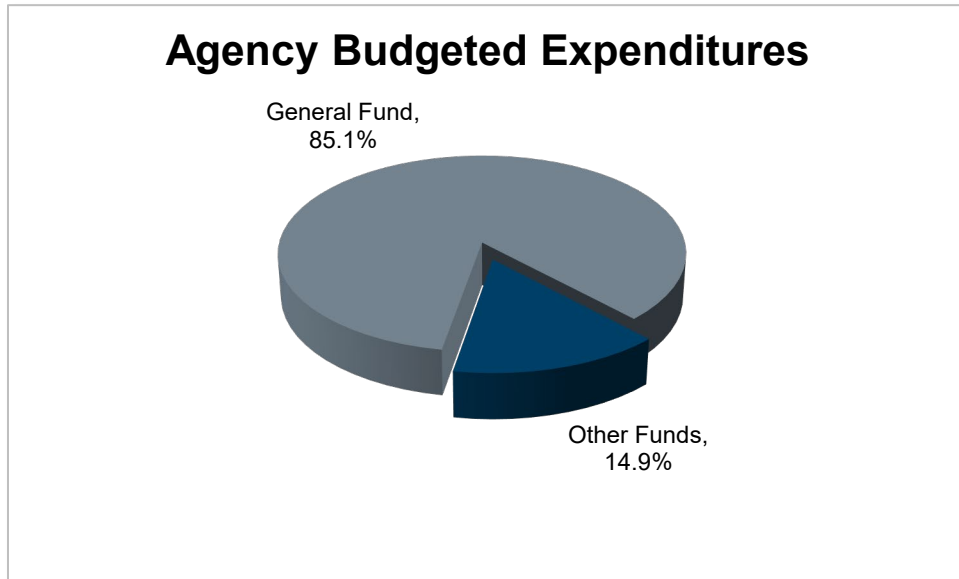


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$1,040,253	\$922,721	\$3,146,599	\$127,029	\$1,040,253	\$5,236,602
Current Year	\$761,377				\$761,377	\$4,779,218

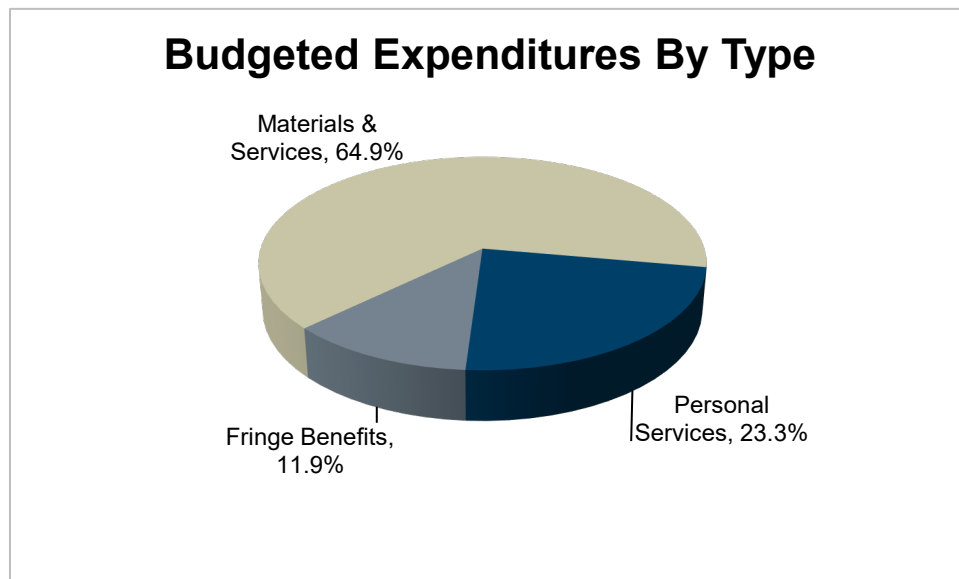
**Current year total represents revised budget.*

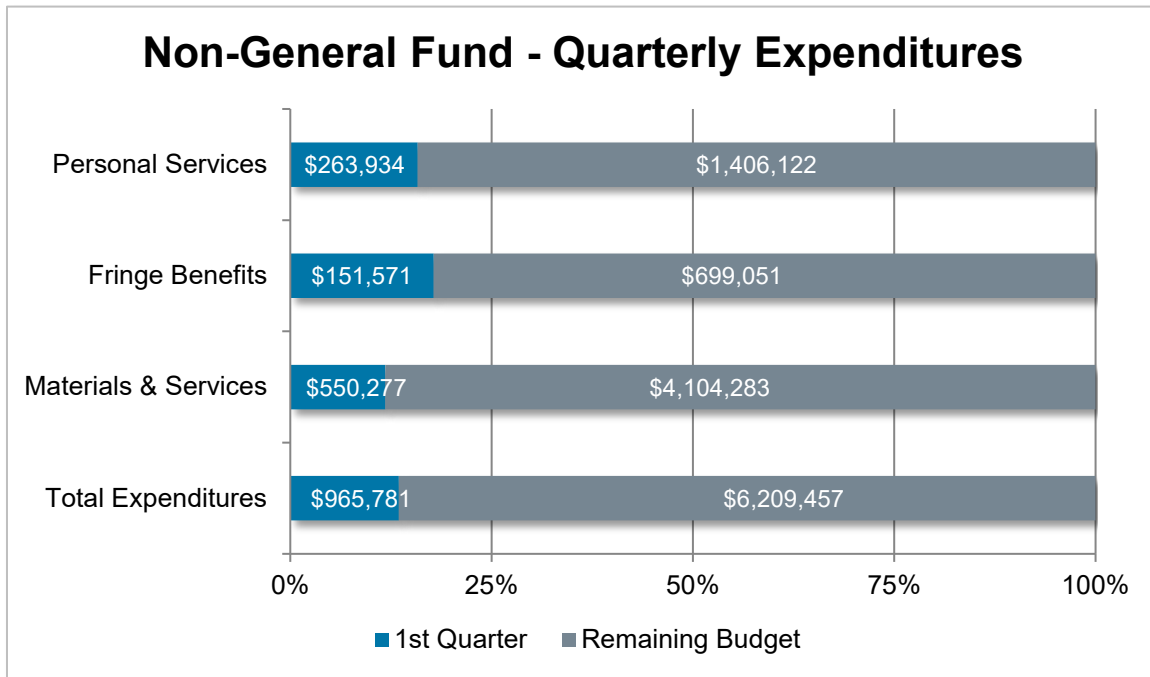
- First quarter revenue of **\$761,377** represents **15.9%** of the budgeted amount for the year.
- Service Fees & Charges include court filing fees used for the Special Projects Fund and the computerization of the Clerk of Courts' Office. As of the 1st quarter, \$71,251 or 22.8% of the budgeted amount was collected.
- Intergovernmental Revenue includes the Ohio Department of Youth Services, 510 Subsidy (a formula-based grant) and RECLAIM Ohio, of which \$690,126 or 15.5% of the budgeted amount was received. This is a decrease of \$258,590 or 27.3% from the amount received in the 1st quarter of 2020. This decrease is primarily due to timing variances.

Non-General Fund – Expenditure Analysis



- The non-general fund expenditures for the Domestic Relations and Juvenile Court are estimated to be **\$7,175,238** for 2021, which is **14.9%** of the total budgeted expenditures for the Domestic Relations and Juvenile Court.





Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$1,278,397	\$1,458,354	\$661,426	\$1,462,763	\$1,278,397	\$4,860,940
Current Year	\$965,781				\$965,781	\$7,175,238

**Current year total represents revised budget.*

- First quarter expenditures of **\$965,781** represent **13.5%** of the budgeted amount for the year.
- Personal Services expenditures during the 1st quarter were \$263,934 or 15.8% of the budgeted amount for the year, while Fringe Benefits expenditures during the 1st quarter were \$151,571 or 17.8% of the budgeted amount for the year.
- Materials & Services expenditures during the 1st quarter were \$550,277 or 11.8% of the budgeted amount for the year. This is a decrease of \$111,755 or 16.9% from the amount expended in the 1st quarter of 2020, which is primarily due to timing variances within social services. Of the \$550,277 expended, \$437,686 or 79.5% of expenditures were within the Felony Delinquent Care and Custody Fund (510 Subsidy, a formula-based Ohio Department of Youth Service grant, and RECLAIM Ohio from the Ohio Department of Youth Services) for social services and placement costs.

Non-General Fund – Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$385,398	\$263,934	68.5%
2 nd Quarter	\$385,398		
3 rd Quarter	\$449,630		
4 th Quarter	\$449,630		
Total	\$1,670,056	\$263,934	15.8%

- 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.

Non-General Fund – Budget Corrective Items - Approved

Resolution No.	Amount	Type	Description
0022-21	\$37,240	Supplemental	Non-Bargaining Increase

Non-General Fund – Budget Corrective Items - Pending

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