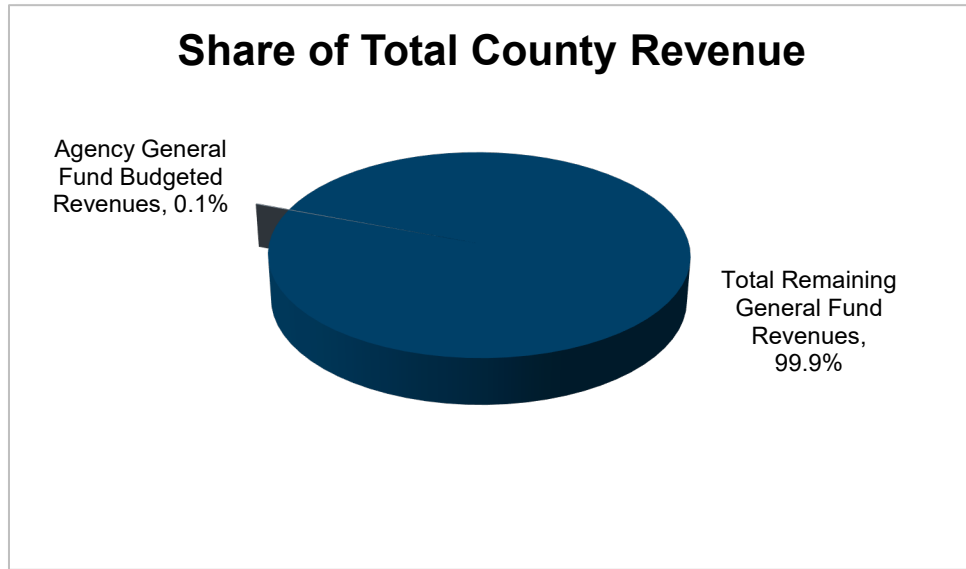
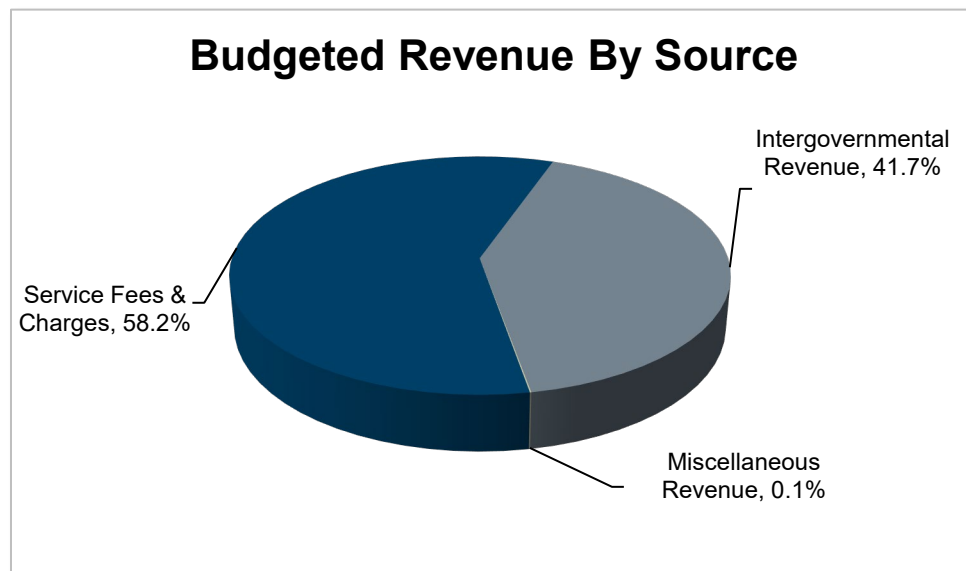


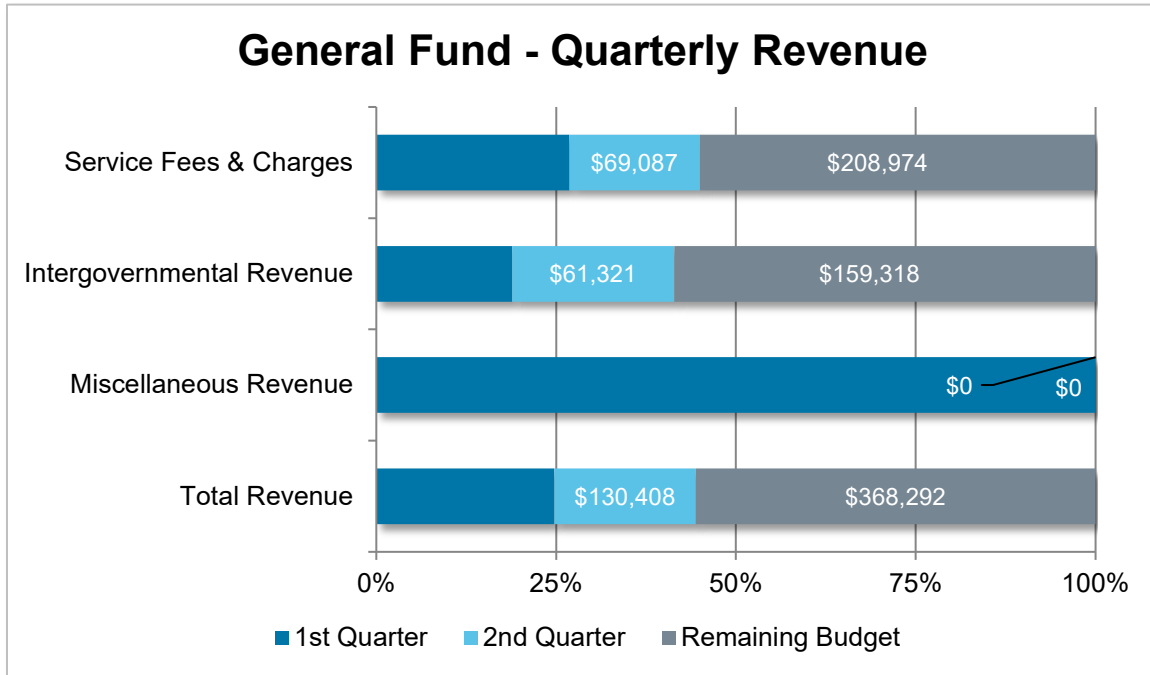
General Fund – Revenue Analysis



- The General Fund revenue for the Prosecuting Attorney's Office is estimated to be **\$652,500** for 2021, 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) and the Victims of Crime Acts (VOCA).

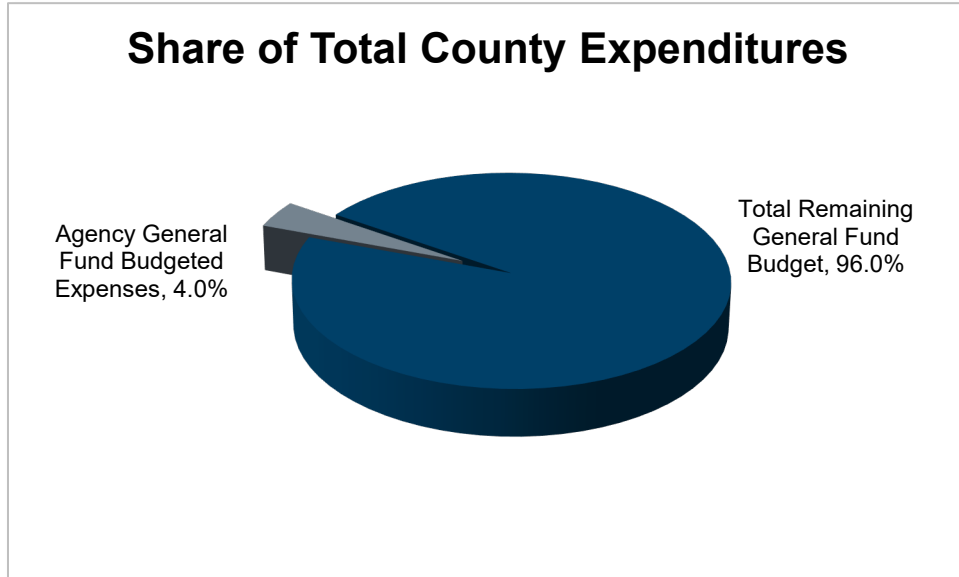


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$188,910	\$194,509	\$187,855	\$172,740	\$383,419	\$744,014
Current Year	\$164,152	\$130,408			\$294,561	\$652,500

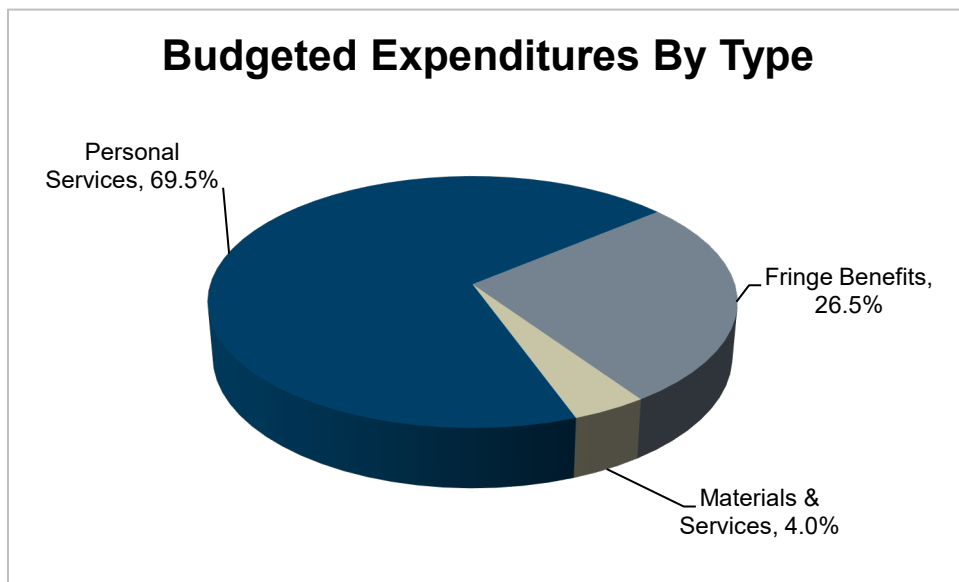
*Current year total represents revised budget.

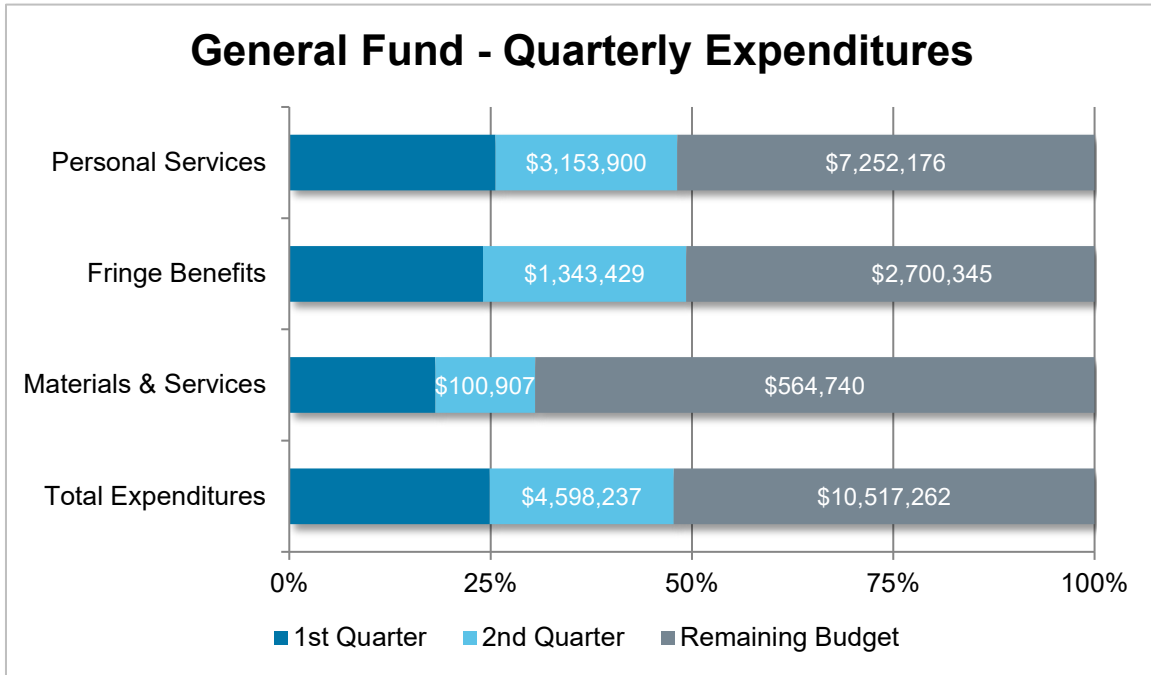
- Second quarter revenue of **\$130,408** represents **20.0%** of the budgeted amount for the year. YTD revenue of **\$294,561** represents **45.1%** of the budgeted amount for the year.
- Service Fees & Charges of \$171,026 through the end of the 2nd quarter represent 45.0% of the budgeted amount for the year, which is a decrease of \$56,985 or 25.0% less than through the end of the 2nd quarter of 2020. The revenue is primarily associated with a decrease in staffing levels needed under the Child Support Enforcement Agency contract.
- Intergovernmental Revenue of \$112,682 through the end of the 2nd quarter represents 41.4% of the budgeted amount for the year, which is a decrease of \$42,049 or 27.2% less than through the end of the 2nd quarter of 2020. The decrease in revenue for the VAWA grant is due to slightly greater than normal receipts in the prior year. The decrease in revenue for the VOCA grant is related to a decrease in staffing levels and one less payment received through the end of the 2nd quarter of the current year.
- Miscellaneous Revenue is related to a reimbursement from the Prosecuting Attorney's Furtherance of Justice Fund. Activity levels decreased in 2020 due to COVID-19 but are increasing in 2021.

General Fund – Expenditure Analysis



- The General Fund expenditures for the Prosecuting Attorney's Office are estimated to be **\$20,128,302** for 2021, which is **4.0%** 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	\$4,939,587	\$4,505,052	\$4,957,466	\$5,435,644	\$9,444,639	\$19,837,749
Current Year	\$5,012,804	\$4,598,237			\$9,611,040	\$20,128,302

**Current year total represents revised budget.*

- Second quarter expenditures of **\$4,598,237** represent **22.8%** of the budgeted amount for the year. YTD expenditures of **\$9,611,040** represent **47.8%** of the budgeted amount for the year.
- Personal Services expenditures through the end of the 2nd quarter totaled \$6,738,819, which represents 48.2% of the budgeted amount for the year, while Fringe Benefits of \$2,623,859 represents 49.3%. This is an increase of \$261,866 or 4.0% in Personal Services due to termination payouts of unused vacation and sick leave, but a decrease of \$35,706 or 1.3% in Fringe Benefits over the same period in 2020.
- Materials & Services expenditures through the end of the 2nd quarter totaled \$248,363, which represents 30.5% of the budgeted amount for the year. This is a decrease of \$59,759 or 19.4% over the same period in 2020. This is primarily due to the timing of purchases for replacement computers and for software subscriptions that are expected to be paid in the second half of the year, partially offset by increased publications and subscriptions purchases.

General Fund – Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$3,228,691	\$3,584,919	111.0%
2 nd Quarter	\$3,228,691	\$3,153,900	97.7%
3 rd Quarter	\$3,766,806		
4 th Quarter	\$3,766,806		
Total	\$13,990,995	\$6,738,819	48.2%

- There were twelve pay periods through the end of the 2nd quarter, which would equate to 46.2% of the budgeted amount. The variance in the 1st quarter was attributable to termination payouts of unused vacation and sick leave.

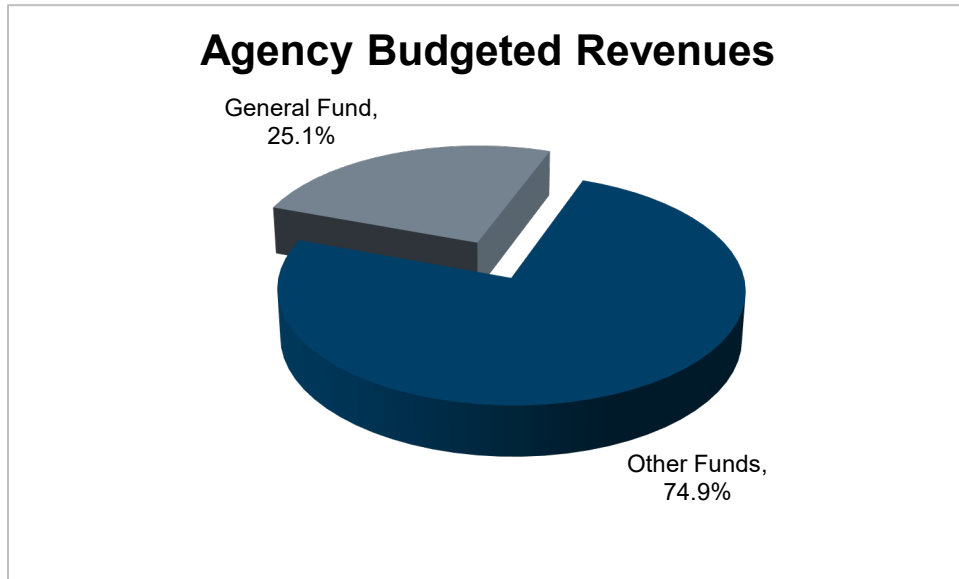
General Fund – Budget Corrective Items - Approved

Resolution No.	Amount	Type	Description
0022-21	\$329,021	Transfer from Reserves	Non-Bargaining Increase
0387-21	\$75,000	Transfer from Reserves	Diversity, Equity, and Inclusion Training and Other Operating Expenses

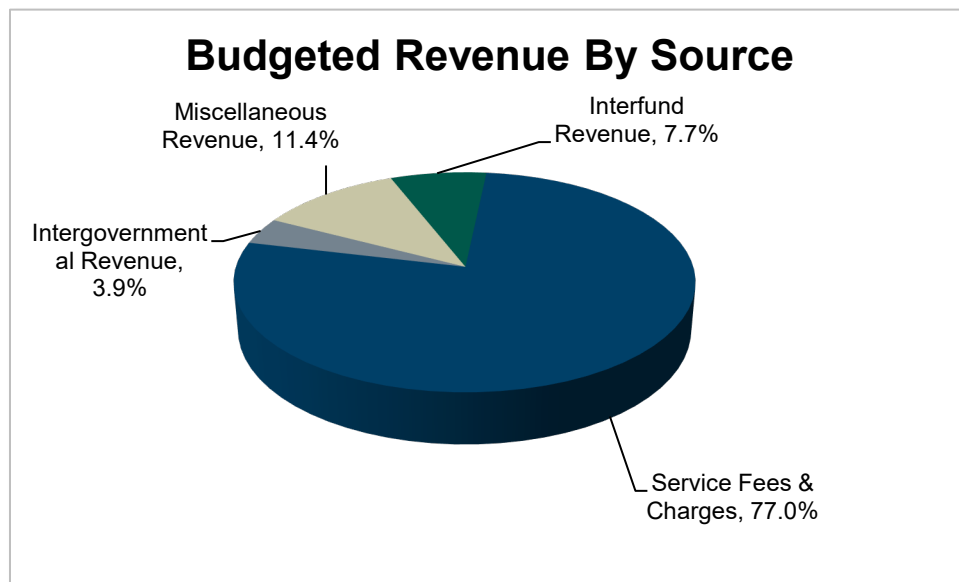
General Fund – Budget Corrective Items - Pending

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

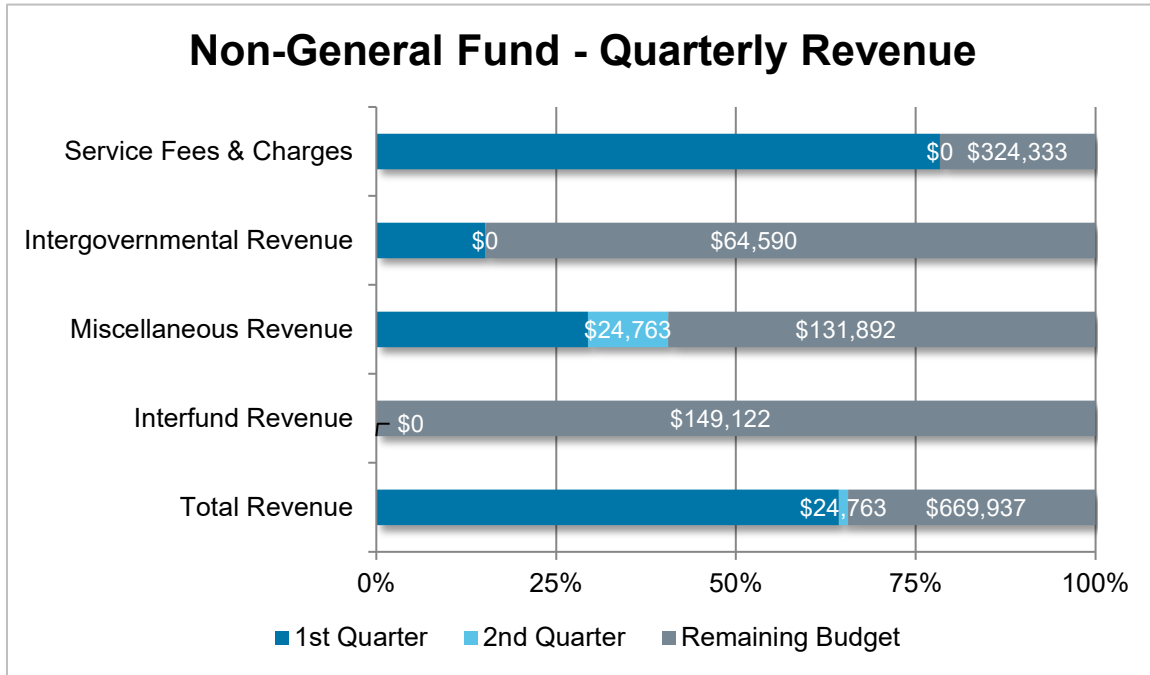
Non-General Fund – Revenue Analysis



- The non-general fund revenue for the Prosecuting Attorney's Office is estimated to be **\$1,947,222** for 2021, which is **74.9%** 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 2.5% of delinquent real estate tax collections in order to support the collection of delinquent taxes, as well as a contract with the Solid Waste Authority of Central Ohio (SWACO).

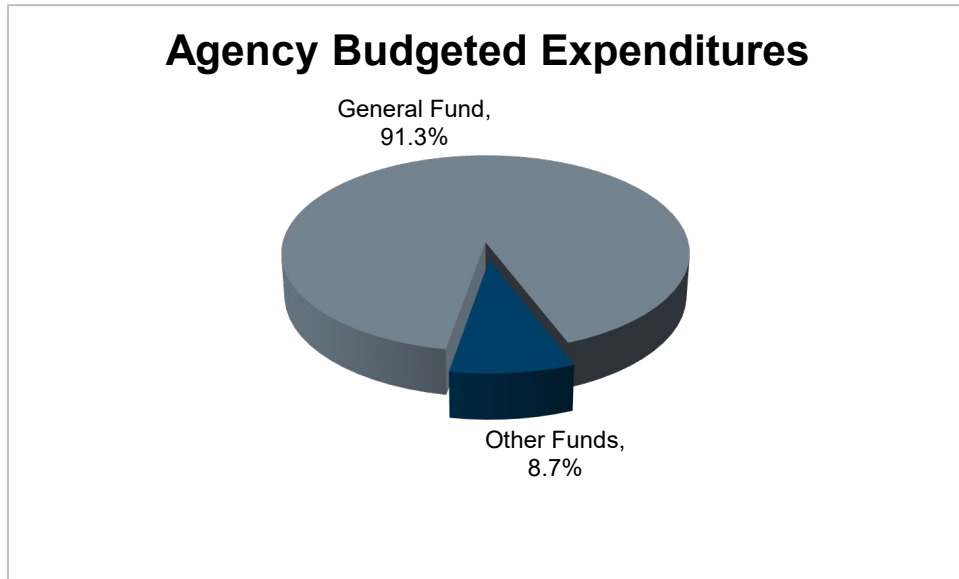


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$1,544,258	\$6,940	\$266,952	\$146,734	\$1,551,198	\$1,964,884
Current Year	\$1,252,522	\$24,763			\$1,277,285	\$1,947,222

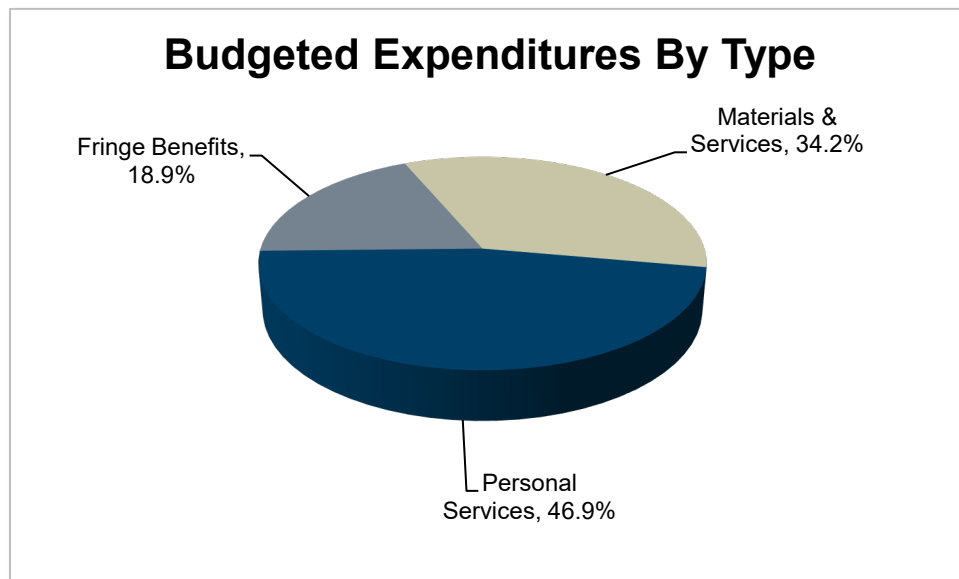
*Current year total represents revised budget.

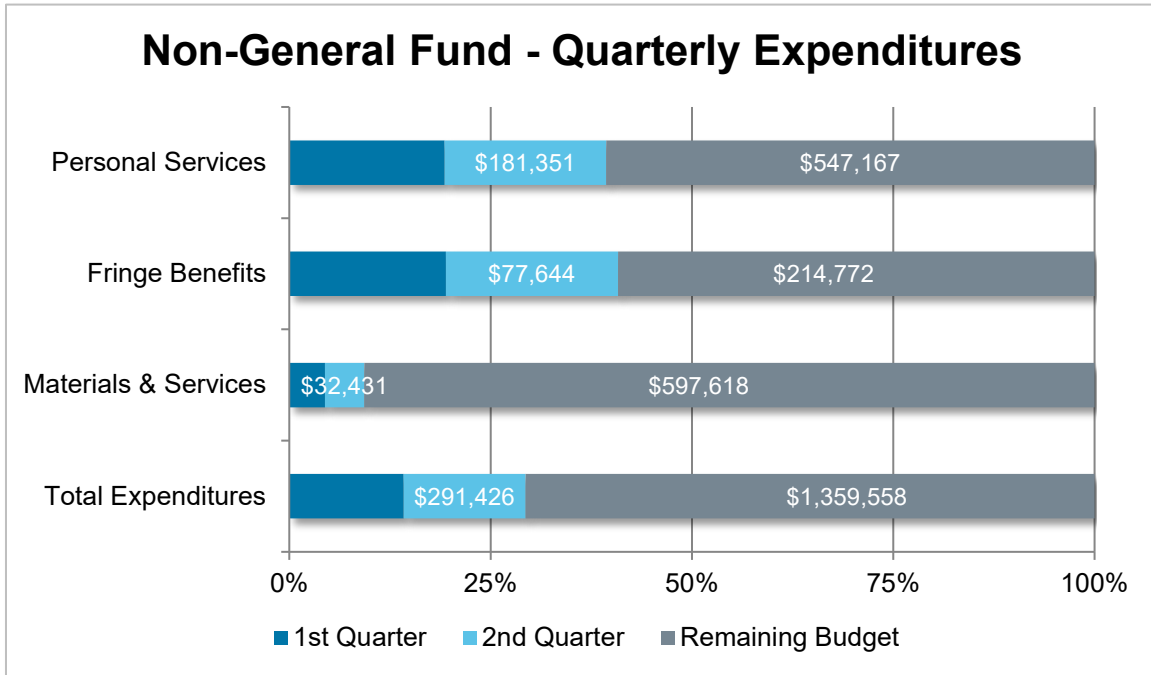
- First quarter revenue of **\$24,763** represents **1.3%** of the budgeted amount for the year. YTD revenue of **\$1,277,285** represents **65.6%** of the budgeted amount for the year.
- Service Fees & Charges revenue, which is from the 2.5% share of delinquent real estate taxes, is \$1,175,667 through the end of the 2nd quarter, representing 78.4% of the budgeted amount for the year. This amount represents a decrease of \$181,444 or 13.4% below the amount that was collected through the end of the 2nd quarter of 2020.
- Intergovernmental Revenue includes revenue related to the SWACO contract for services provided during the 4th quarter of 2020.
- Miscellaneous Revenue is for the reimbursement of title searches in foreclosure cases that are reimbursed through court costs. The amount through the end of the 2nd quarter is a decrease of \$75,049 or 45.4% less than the prior year due to timing of cases being resolved.
- Interfund Revenue is related to an operating subsidy from the General Fund using revenue from the construction and demolition (i.e. tipping) fees to support the portion of the Rotary Fund position not covered by the SWACO contract.

Non-General Fund – Expenditure Analysis



- The non-general fund expenditures for the Prosecuting Attorney's Office are estimated to be **\$1,924,617** for 2021, which is **8.7%** 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	\$292,566	\$249,304	\$260,061	\$301,482	\$541,870	\$1,103,413
Current Year	\$273,634	\$291,426			\$565,060	\$1,924,617

**Current year total represents revised budget.*

- Second quarter expenditures of **\$291,426** represent **15.1%** of the budgeted amount for the year. YTD expenditures of **\$565,060** represent **29.4%** of the budgeted amount for the year.
- Personal Services expenditures through the end of the 2nd quarter totaled \$355,256, which represents 39.4% of the budgeted amount for the year, while Fringe Benefits of \$148,278 represents 40.8%. In comparison to the prior year, this is an increase of \$13,961 or 4.1% in Personal Services, and an increase of \$5,287 or 3.7% in Fringe Benefits.
- Materials & Services expenditures through the end of the 2nd quarter totaled \$61,526, which represents 9.3% of the budgeted amount for the year. This is an increase of \$3,942 or 6.8% compared to the amount expended through the end of the 2nd quarter of 2020. It is well below the 50% threshold through the 2nd quarter due to reduced legal advertising and reduced use of professional services.

Non-General Fund – Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$208,251	\$173,905	83.5%
2 nd Quarter	\$208,251	\$181,351	87.1%
3 rd Quarter	\$242,960		
4 th Quarter	\$242,960		
Total	\$902,423	\$355,256	39.4%

- There were twelve pay periods through the end of the 2nd quarter, which would equate to 46.2% of the budgeted amount. The variance is due to two Assistant Prosecuting Attorney positions which were vacant at the start of the year, one of which was filled during the 1st quarter.

Non-General Fund – Budget Corrective Items - Approved

Resolution No.	Amount	Type	Description
0022-21	\$20,592	Supplemental	Non-Bargaining Increase
0387-21	\$7,500	Supplemental	Diversity, Equity, and Inclusion Training and Other Operating Expenses
0388-21	\$104,122	Supplemental	Establishment of the Equitable Sharing and State Law Enforcement Trust Funds

Non-General Fund – Budget Corrective Items - Pending

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