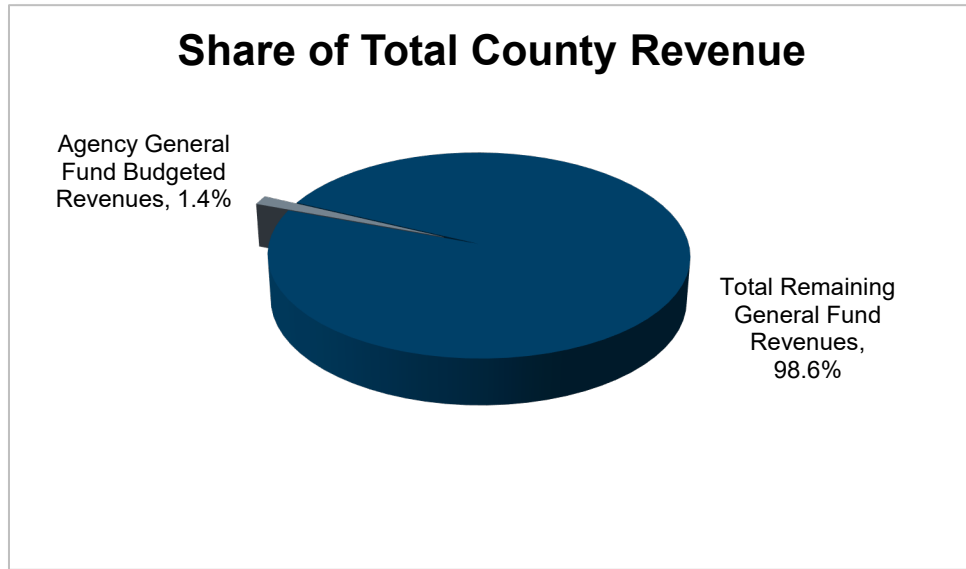
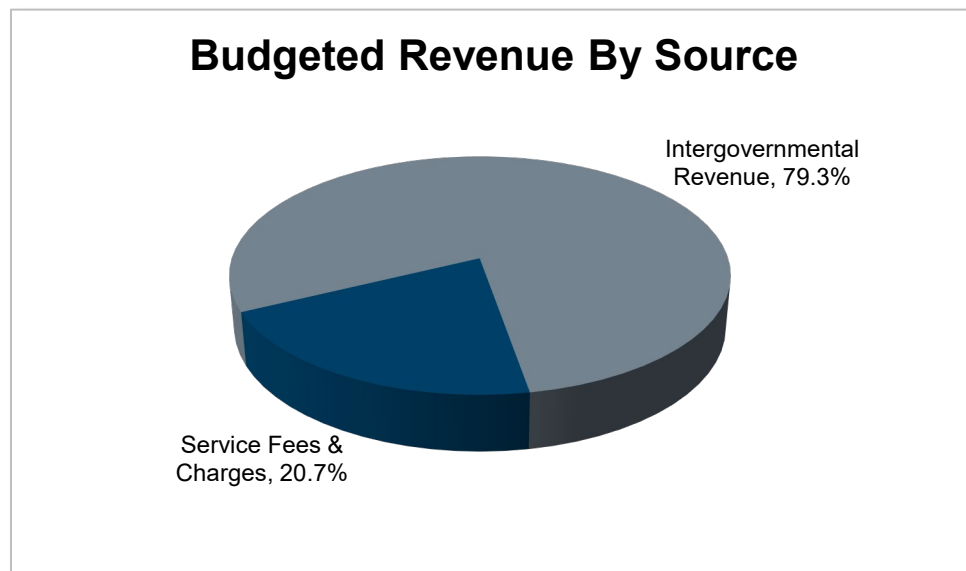


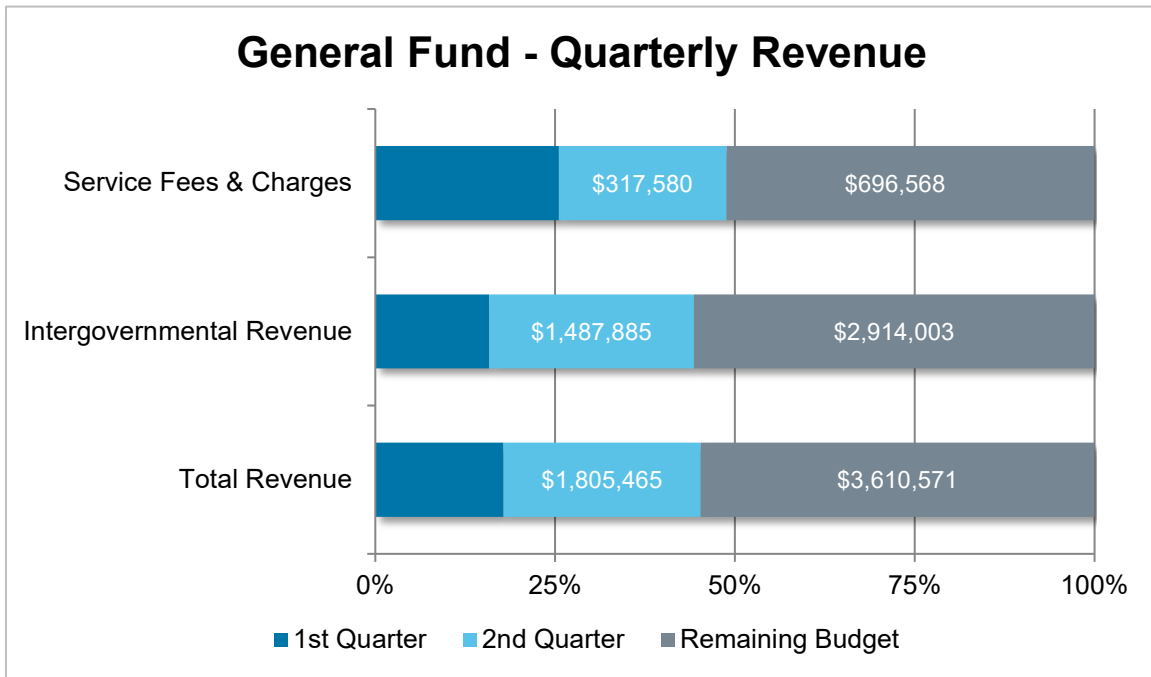
General Fund – Revenue Analysis



- 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.

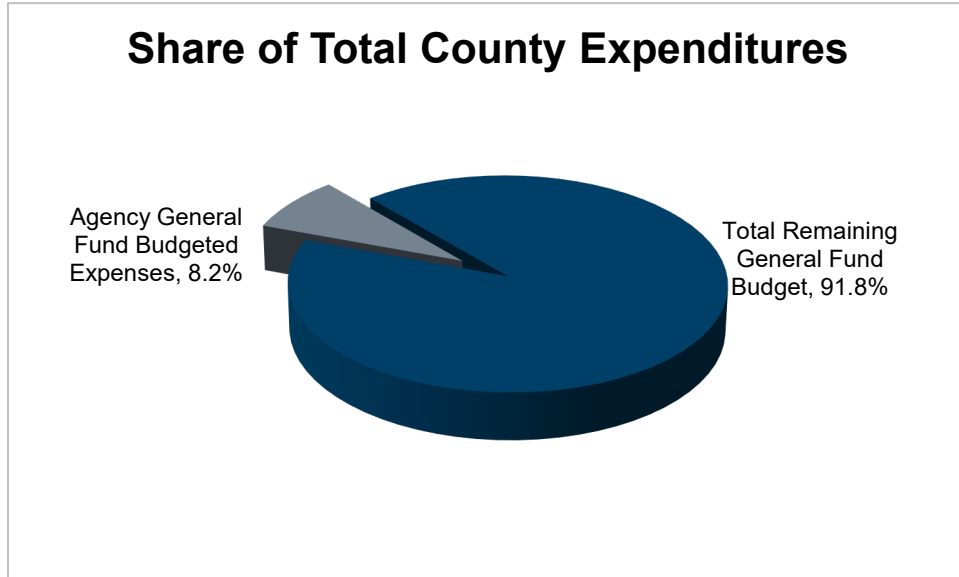


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$1,386,740	\$2,313,705	\$762,757	\$1,163,089	\$3,700,445	\$5,626,291
Current Year	\$1,175,060	\$1,805,465			\$2,980,525	\$6,591,096

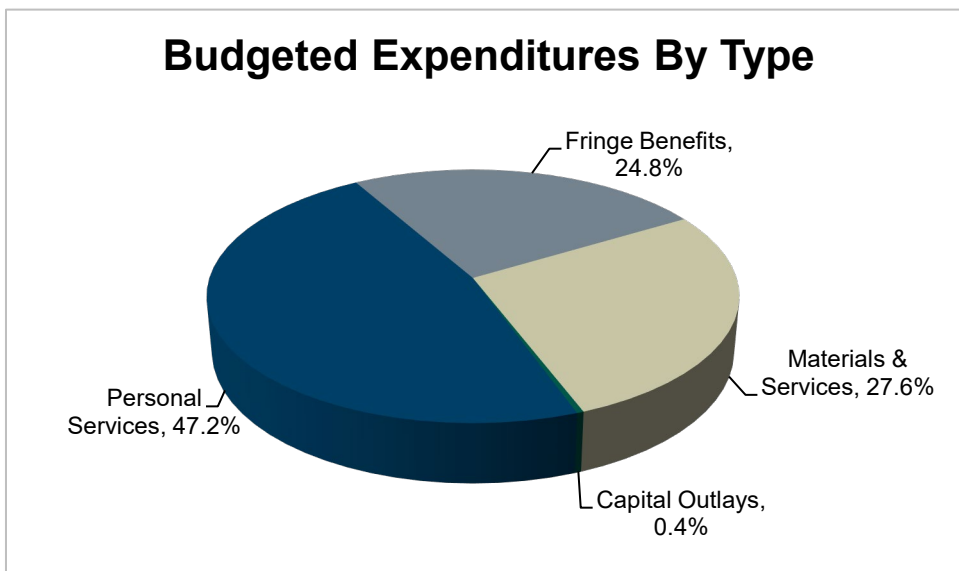
*Current year total represents revised budget.

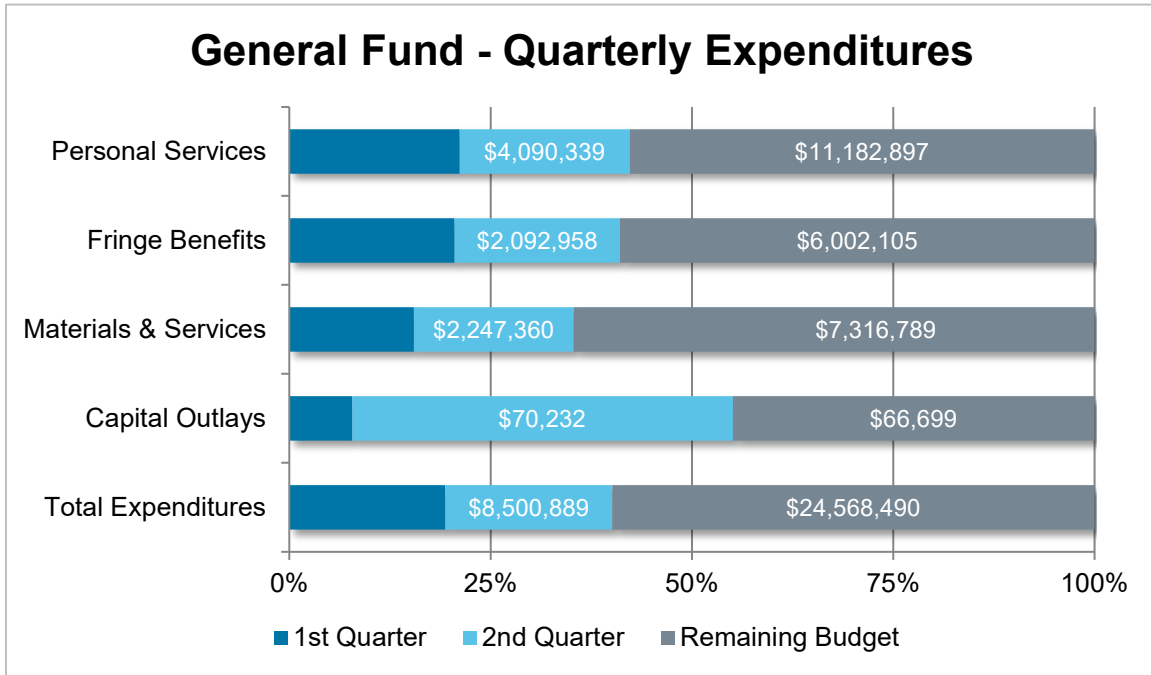
- Second quarter revenue of **\$1,805,465** represents **27.4%** of the budgeted amount for the year. YTD revenue of **\$2,980,525** represents **45.2%** of the budgeted amount for the year.
- Service Fees & Charges through the end of the 2nd quarter were \$664,792 which is 48.8% of the amount budgeted for the year. This amount represents an increase of \$130,333 or 24.4% from the amount that was collected during the same timeframe in 2020.
- Intergovernmental Revenue includes the reimbursement from the State Public Defender's Office for appointed counsel legal fees. As of the end of the 2nd quarter, \$2,315,733 or 44.3% of the budgeted amount has been received, which is \$848,532 or 26.8% 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 **8.2%** 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	\$18,060,677	\$36,799,180
Current Year	\$7,953,554	\$8,500,889			\$16,454,443	\$41,022,933

*Current year total represents revised budget.

- Second quarter expenditures of **\$8,500,889** represent **20.7%** of the budgeted amount for the year. YTD expenditures of **\$16,454,443** represent **40.1%** of the budgeted amount for the year.
- Personal Services expenditures through the end of the 2nd quarter were \$8,191,654 or 42.3% of the budgeted amount for the year, while Fringe Benefits expenditures were \$4,185,019 or 41.1% of the budgeted amount for the year.
- Materials & Services expenditures through the end of the 2nd quarter were \$3,995,960 or 35.3% of the budgeted amount for the year. This amount is comparable to prior-year expenditures during the same timeframe.
- Capital Outlays expenditures through the end of the 2nd quarter were \$81,810 or 55.1% of the budgeted amount for the year for copier and server-related expenditures.

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	\$4,090,339	91.5%
3 rd Quarter	\$5,216,225		
4 th Quarter	\$5,216,225		
Total	\$19,374,551	\$8,191,654	42.3%

- 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 higher than anticipated vacancies in the 1st and 2nd quarters.

General Fund – Budget Corrective Items - Approved

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

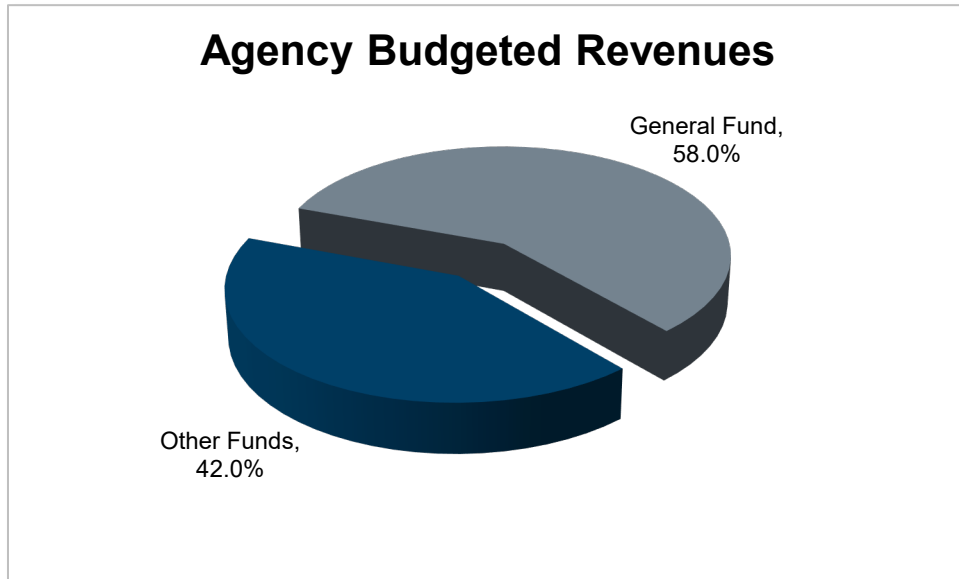
General Fund – Budget Corrective Items - Pending

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

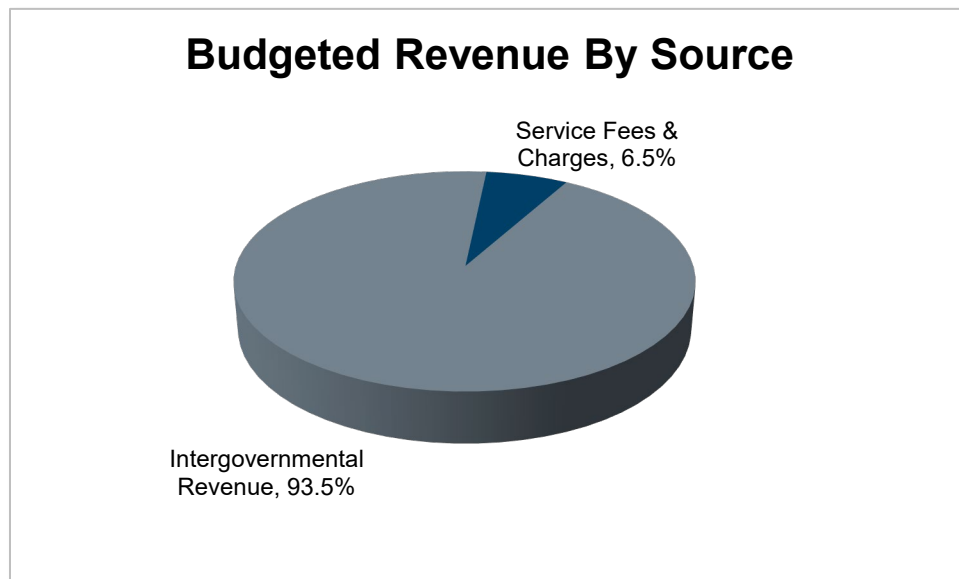
Additional Budget Analysis

- 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 approved version of the state biennial budget for fiscal years 2022-2023 (House Bill 110) provides for 100% reimbursement for county indigent defense expenditures beginning in July 2021.

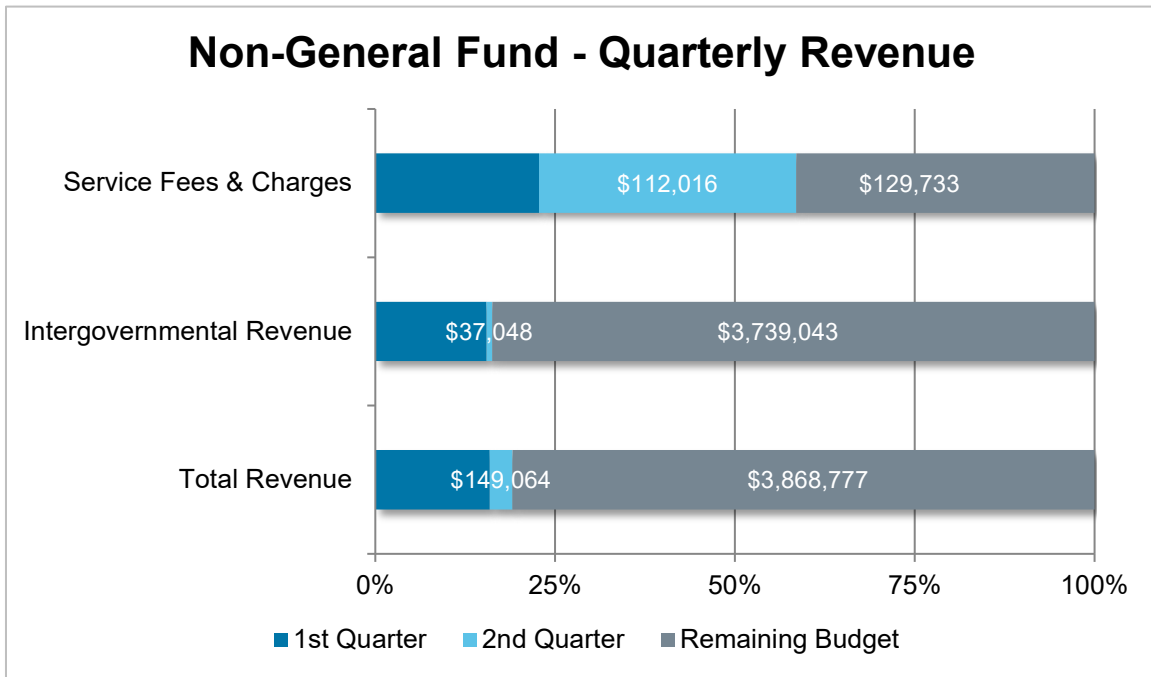
Non-General Fund – Revenue Analysis



- 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.

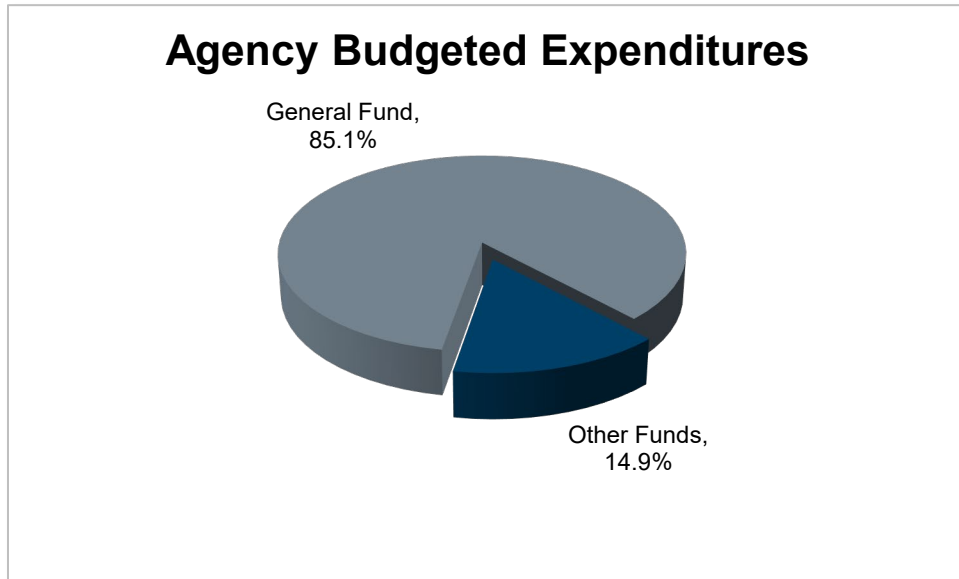


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$1,040,253	\$922,721	\$3,146,599	\$127,029	\$1,962,974	\$5,236,602
Current Year	\$761,377	\$149,064			\$910,441	\$4,779,218

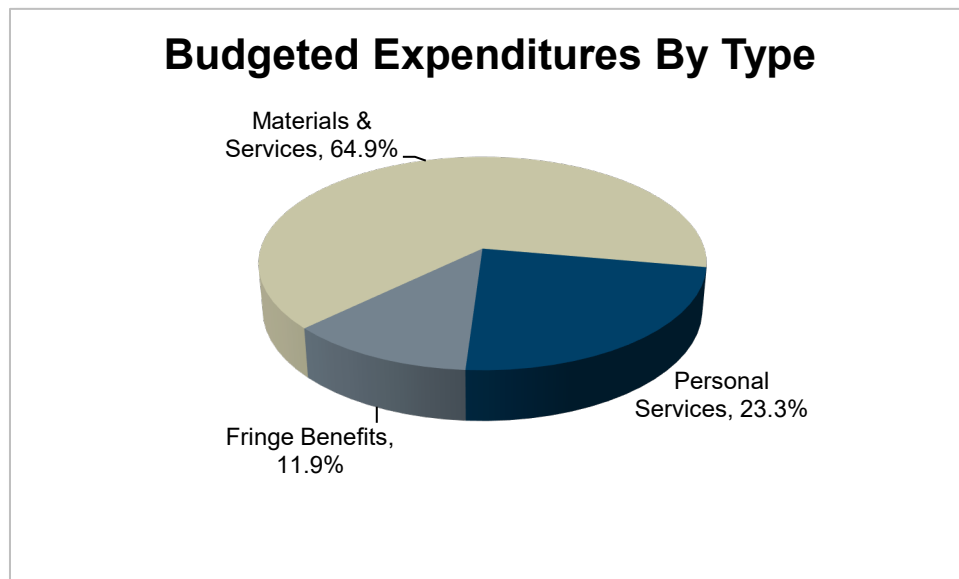
*Current year total represents revised budget.

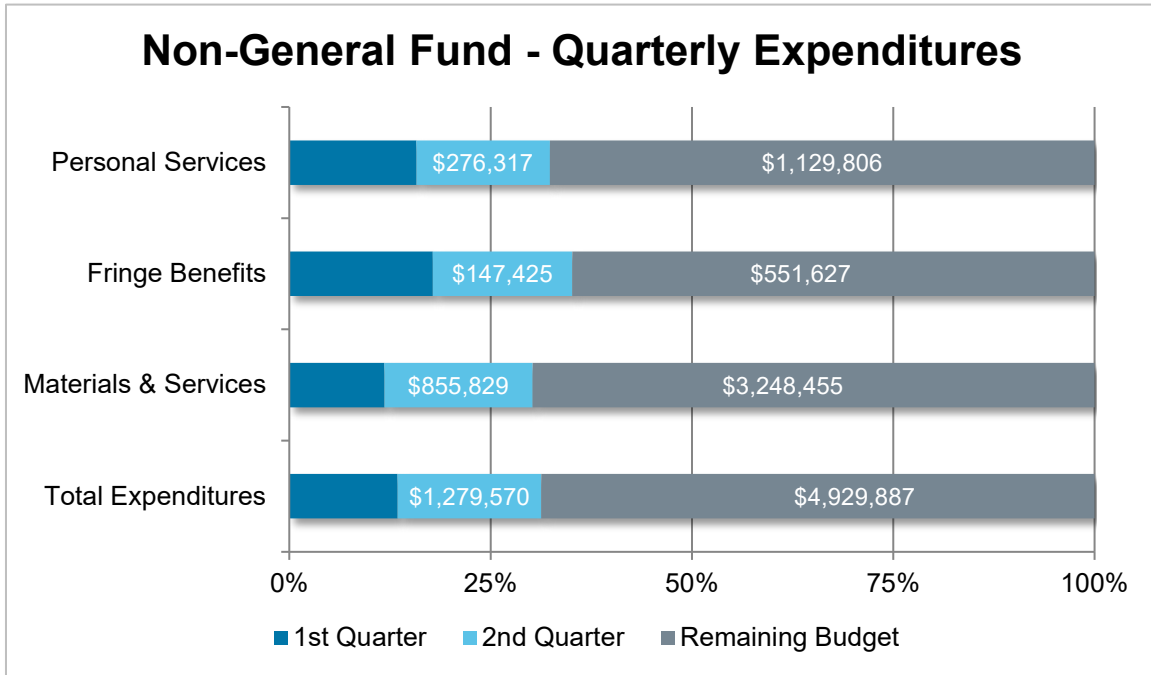
- Second quarter revenue of **\$149,064** represents **3.1%** of the budgeted amount for the year. YTD revenue of **\$910,441** represents **19.1%** of the budgeted amount for the year.
- Service Fees & Charges include court filing fees used for the Special Projects Fund and the computerization of the Clerk of Courts' Office. Through the end of the 2nd quarter, \$183,267 or 58.6% 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 \$727,175 or 16.3% of the budgeted amount was received through the end of the 2nd quarter. This is a decrease of \$1,081,272 or 59.8% from the amount received during the same timeframe in 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	\$2,736,751	\$4,860,940
Current Year	\$965,781	\$1,279,570			\$2,245,351	\$7,175,238

**Current year total represents revised budget.*

- Second quarter expenditures of **\$1,279,570** represent **17.8%** of the budgeted amount for the year. YTD expenditures of **\$2,245,351** represent **31.3%** of the budgeted amount for the year.
- Personal Services expenditures through the end of the 2nd quarter were \$540,250 or 32.3% of the budgeted amount for the year, while Fringe Benefits expenditures were \$298,995 or 35.2% of the budgeted amount for the year.
- Materials & Services expenditures through the end of the 2nd quarter were \$1,406,105 or 30.2% of the budgeted amount for the year. This is a decrease of \$147,832 or 9.5% from the amount expended during the same timeframe in 2020, which is primarily due to timing variances within social services. Of the amount expended, \$1,094,369 or 77.8% 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	\$276,317	71.7%
3 rd Quarter	\$449,630		
4 th Quarter	\$449,630		
Total	\$1,670,056	\$540,250	32.3%

- 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 higher than anticipated vacancies in the 1st and 2nd quarters.

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.