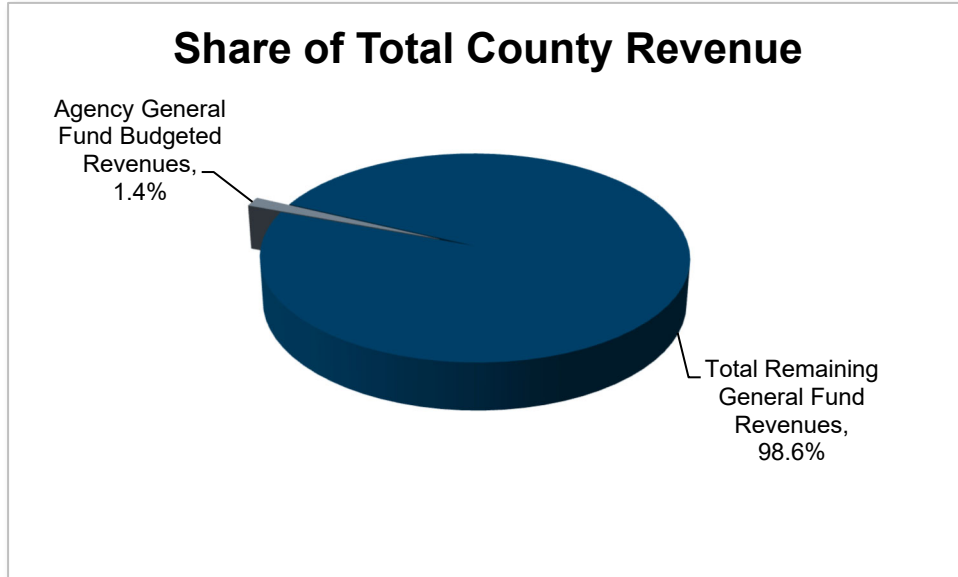
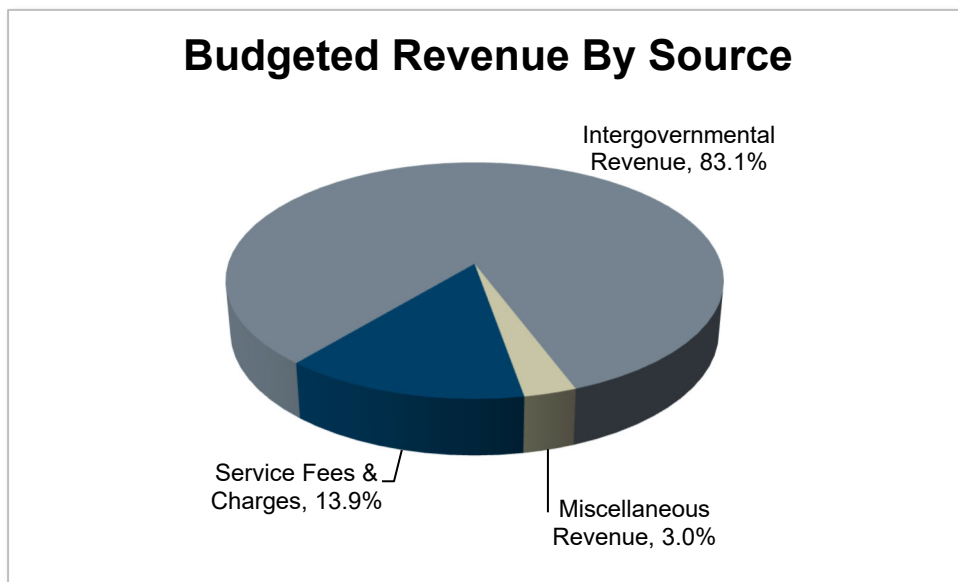


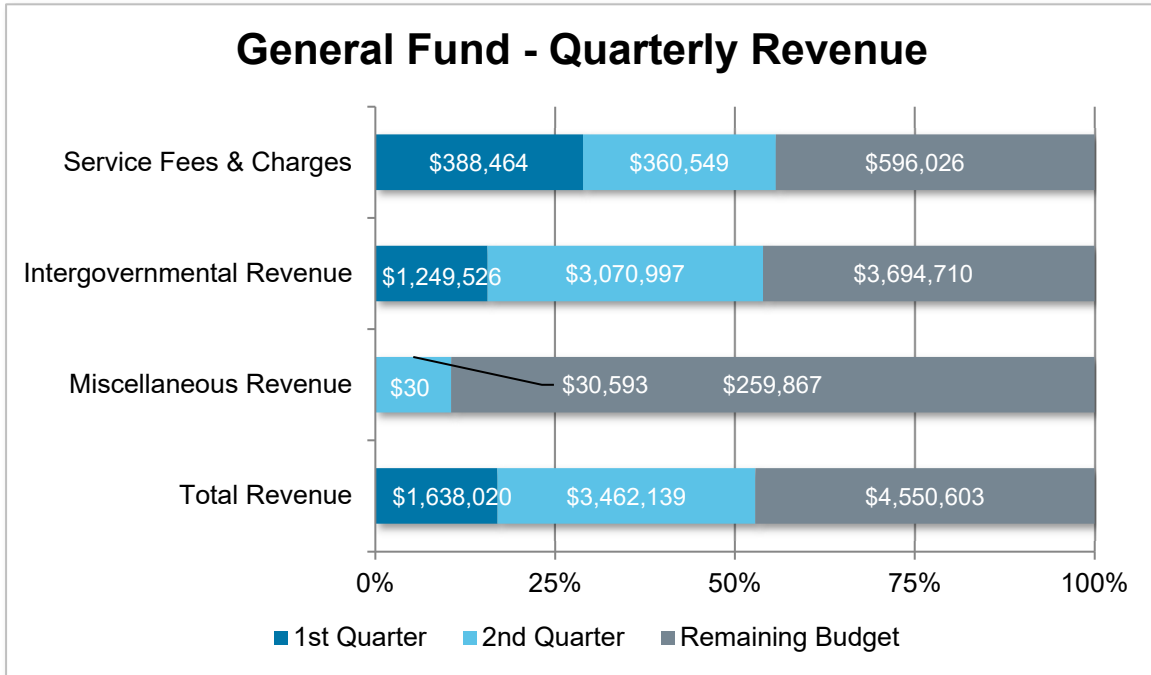
General Fund – Revenue Analysis



- The General Fund revenue for the Domestic Relations and Juvenile Court is estimated to be **\$9,650,762** for 2024, 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 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	YTD	Total*
Prior Year	\$2,456,070	\$2,438,375	\$1,719,760	\$2,138,978	\$4,894,445	\$8,753,183
Current Year	\$1,638,020	\$3,462,139			\$5,100,159	\$9,650,762

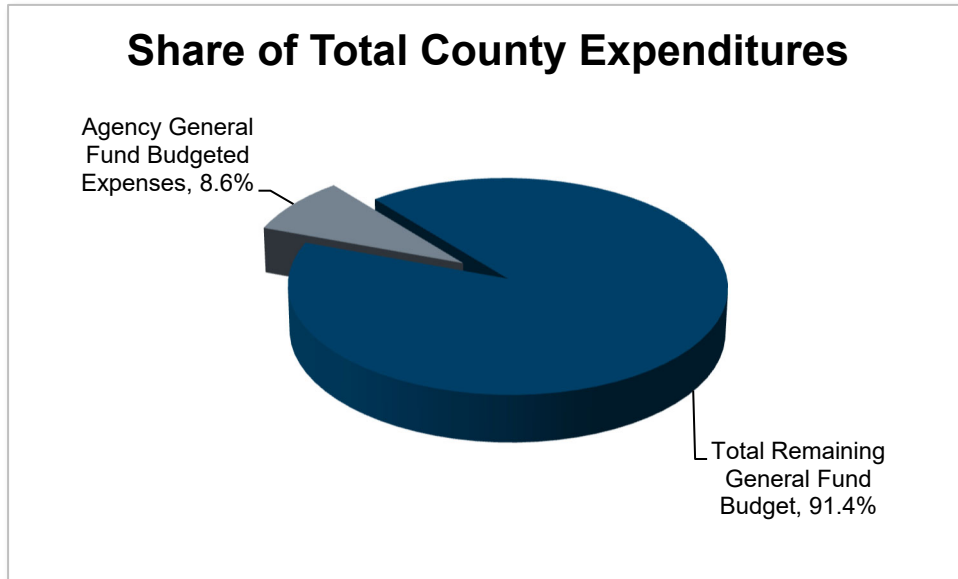
\*Current year total represents revised budget.

- YTD revenue of **\$5,100,159** represents **52.9%** of the budgeted amount for the year. In the current year, the variance above the 50% benchmark is primarily due to Interfund Services and Charges and the timing of reimbursements from the State Public Defender’s Office for appointed counsel legal fees.

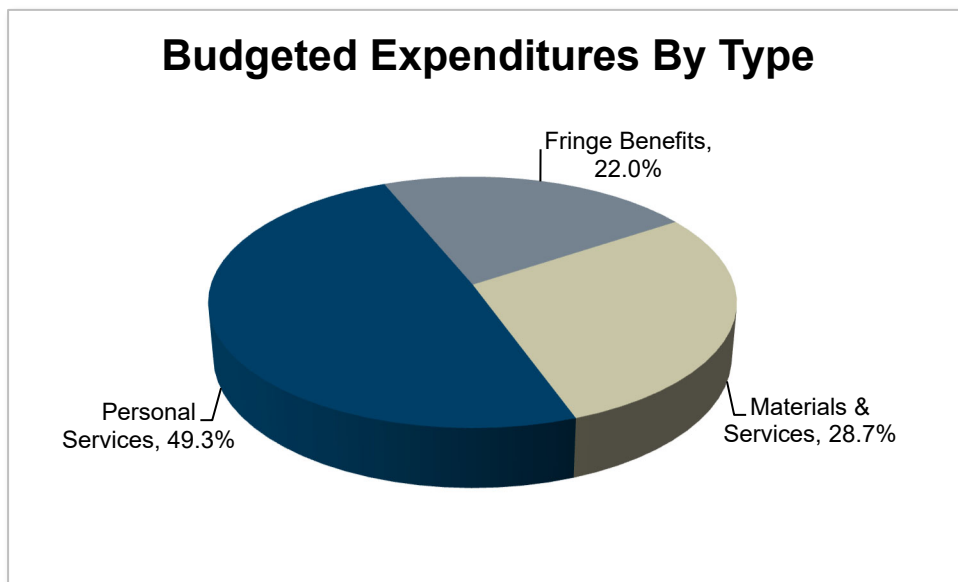
### General Fund – Significant Revenue Sources

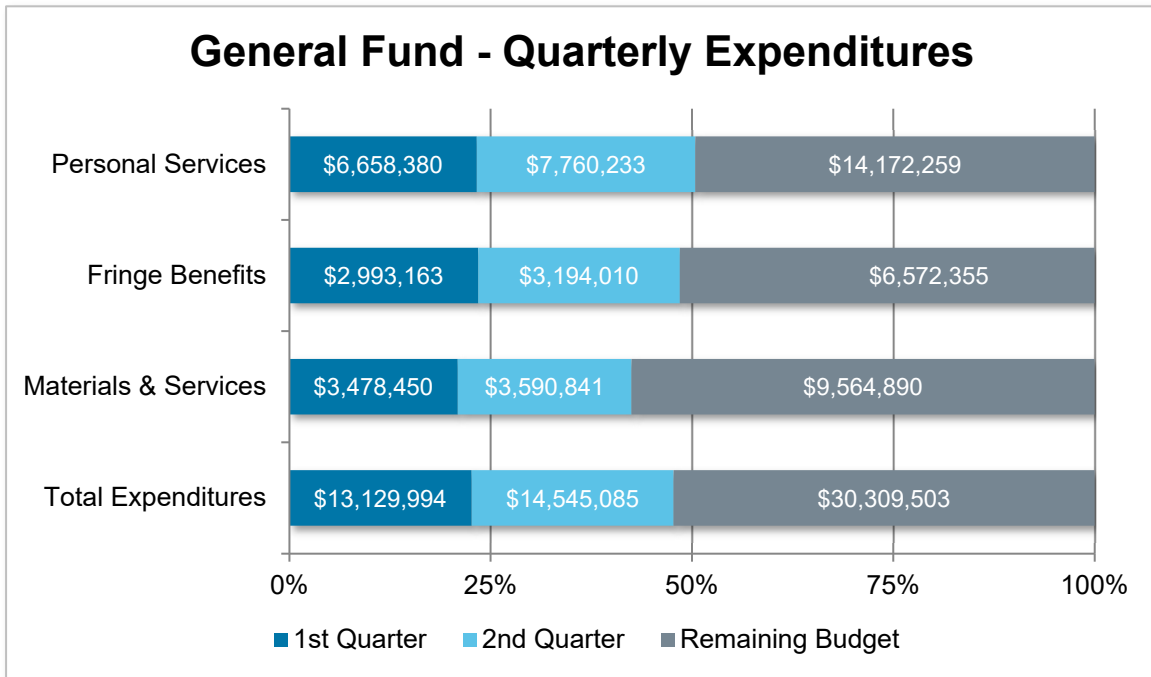
Description	Budget Category	YTD Amount	% of YTD Revenue
Public Defender Reimbursement	Intergovernmental Revenue	\$4,275,522	83.8%
Interfund Services and Charges	Service Fees & Charges	\$733,469	14.4%
State Reimbursements	Intergovernmental Revenue	\$45,000	0.9%
Other Reimbursements	Miscellaneous Revenue	\$30,488	0.6%
Fees - General	Service Fees & Charges	\$15,545	0.3%

General Fund – Expenditure Analysis



- The General Fund expenditures for the Domestic Relations and Juvenile Court are estimated to be **\$57,984,582** for 2024, which is **8.6%** of the total budgeted expenditures for the General Fund.





Actuals	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	YTD	Total*
Prior Year	\$10,836,848	\$12,738,369	\$12,571,939	\$13,748,229	\$23,575,217	\$49,895,385
Current Year	\$13,129,994	\$14,545,085			\$27,675,079	\$57,984,582

*\*Current year total represents revised budget.*

- YTD expenditures of **\$27,675,079** represent **47.7%** of the budgeted amount for the year. The change from the prior year is primarily due to increased Personal Services and Fringe Benefits from positions shifted to the general fund in 2024 as well as an increase in appointed counsel expenditures.

### General Fund – Significant Non-Payroll Expenditures

Description	Budget Category	YTD Amount	% of YTD Expenditures
Appointed Counsel Legal Fees	Materials & Services	\$4,444,989	16.1%
Medical Consultants	Materials & Services	\$472,244	1.7%
Interpreters	Materials & Services	\$414,960	1.5%
Legal Consultants	Materials & Services	\$253,599	0.9%
Placement Costs	Materials & Services	\$162,960	0.6%

General Fund – Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 <sup>st</sup> Quarter	\$6,597,894	\$6,658,380	100.9%
2 <sup>nd</sup> Quarter	\$7,697,542	\$7,760,233	100.8%
3 <sup>rd</sup> Quarter	\$6,597,894		
4 <sup>th</sup> Quarter	\$7,697,542		
<b>Total</b>	<b>\$28,590,872</b>	<b>\$14,418,613</b>	<b>50.4%</b>

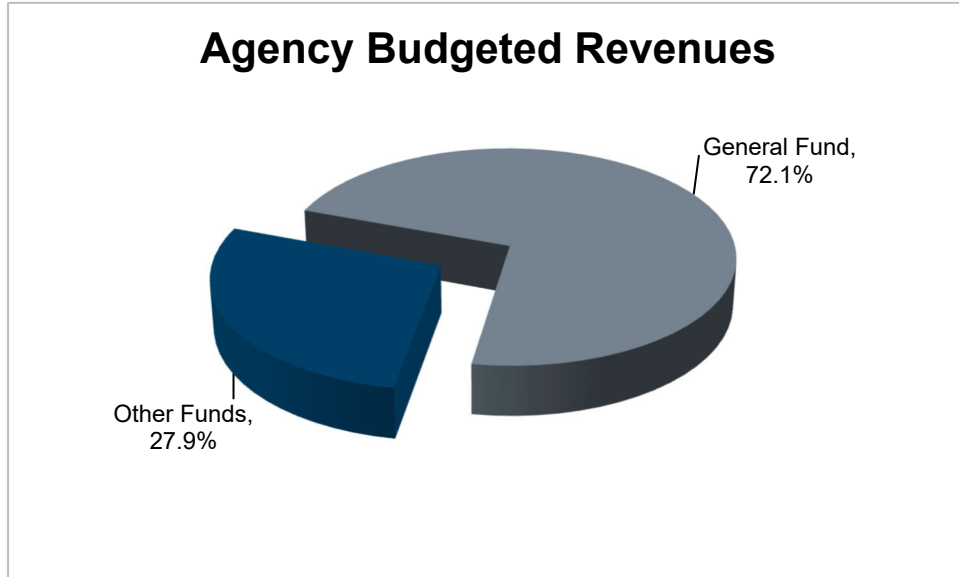
- There were thirteen pay periods through the end of the 2<sup>nd</sup> quarter, which would equate to 50.0% of the budgeted amount. The variance is due to termination payouts during the first half of the year.

Description	Actual Expenditures	% of Personal Services
Salaries & Wages	\$12,857,622	88.5%
Termination Payouts	\$231,886	1.6%
Overtime	\$1,111,218	7.7%
Other Personal Services	\$217,887	1.5%

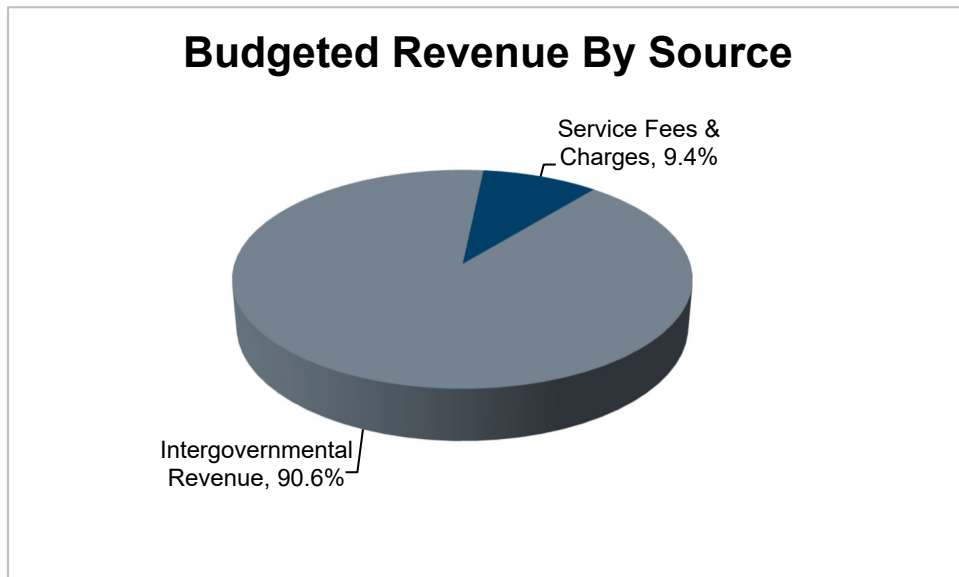
General Fund – Budget Corrective Items - Approved

Resolution No.	Amount	Type	Explanation
0029-24	\$1,301,971	Transfer from Reserves	Non-Bargaining Increase
0063-24	\$36,006	Supplemental	Carryover of Prior Year Expenditures
0065-24	\$221,360	Transfer from Contingency	Addition of Three Full-time Clinical Staff

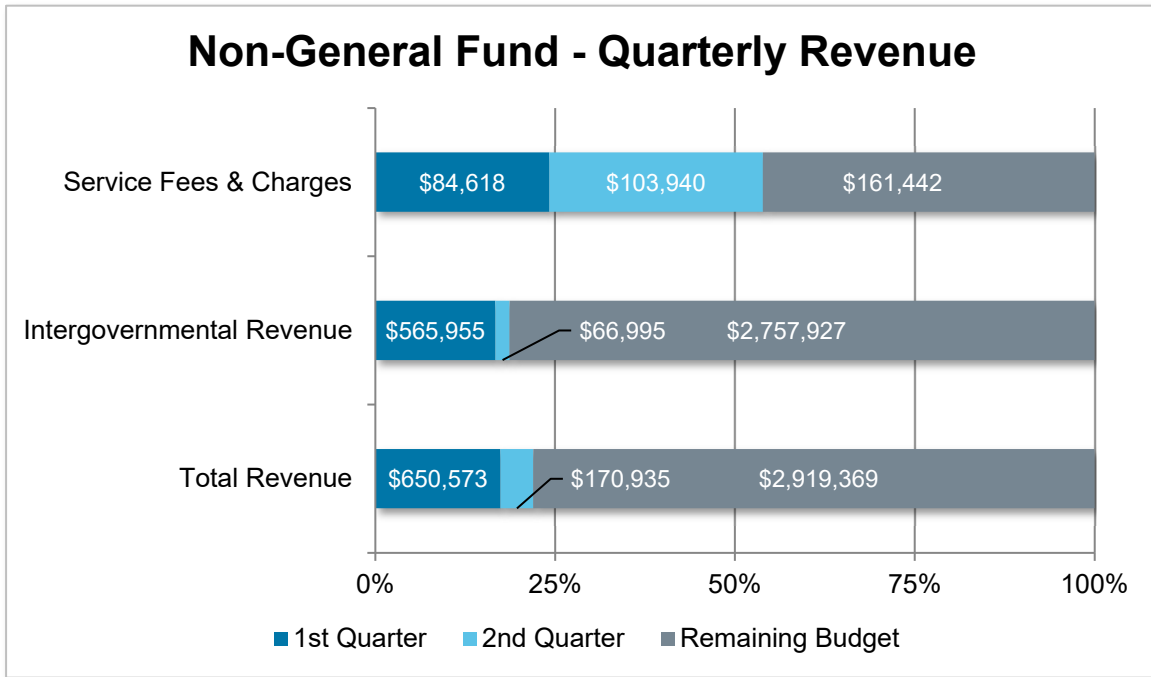
Non-General Fund – Revenue Analysis



- The non-general fund revenue for the Domestic Relations and Juvenile Court is estimated to be **\$3,740,877** for 2024, which is **27.9%** 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 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	YTD	Total*
Prior Year	\$394,650	\$360,945	\$2,458,396	\$1,206,125	\$755,595	\$4,420,116
Current Year	\$650,573	\$170,935			\$821,508	\$3,740,877

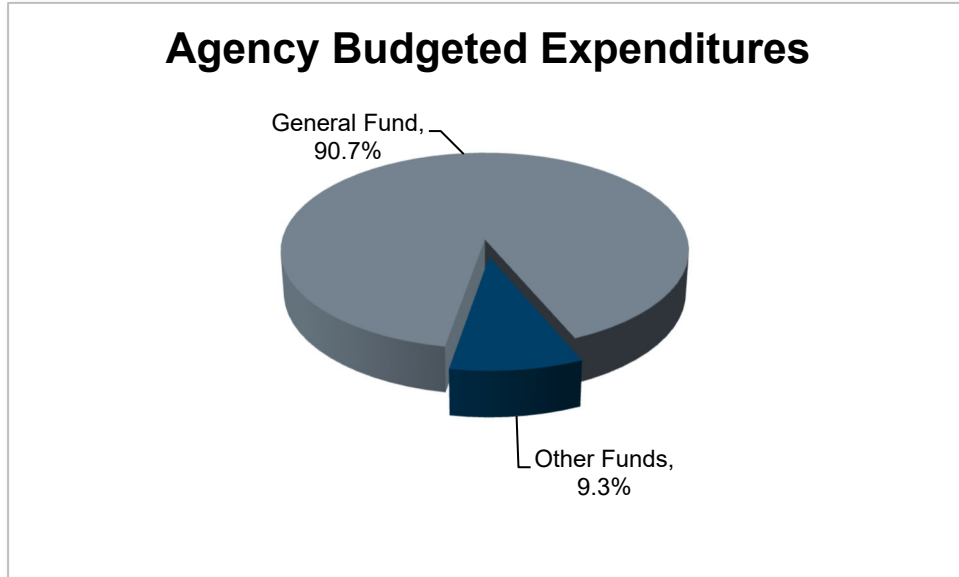
\*Current year total represents revised budget.

- YTD revenue of **\$821,508** represents **22.0%** of the budgeted amount for the year. In the current year, the variance below the 50% benchmark is primarily due to the timing of State Reimbursements.

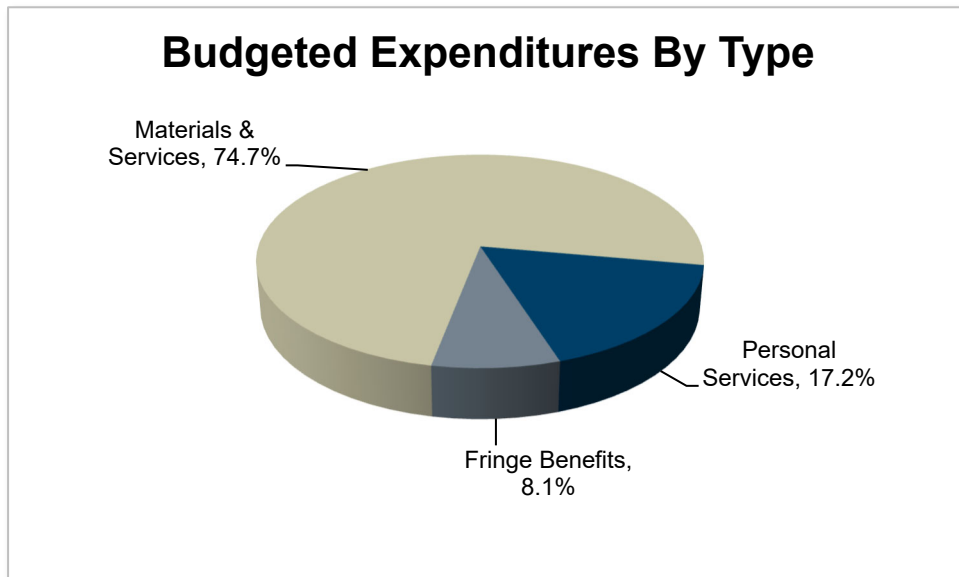
### Non-General Fund – Significant Revenue Sources

Description	Budget Category	YTD Amount	% of YTD Revenue
State Reimbursements	Intergovernmental Revenue	\$636,971	77.5%
Fees - General	Service Fees & Charges	\$143,855	17.5%
Court Computerization Fees	Service Fees & Charges	\$44,702	5.4%
Revenue from Other Governments - Reconciliation	Intergovernmental Revenue	(\$4,021)	(0.5%)

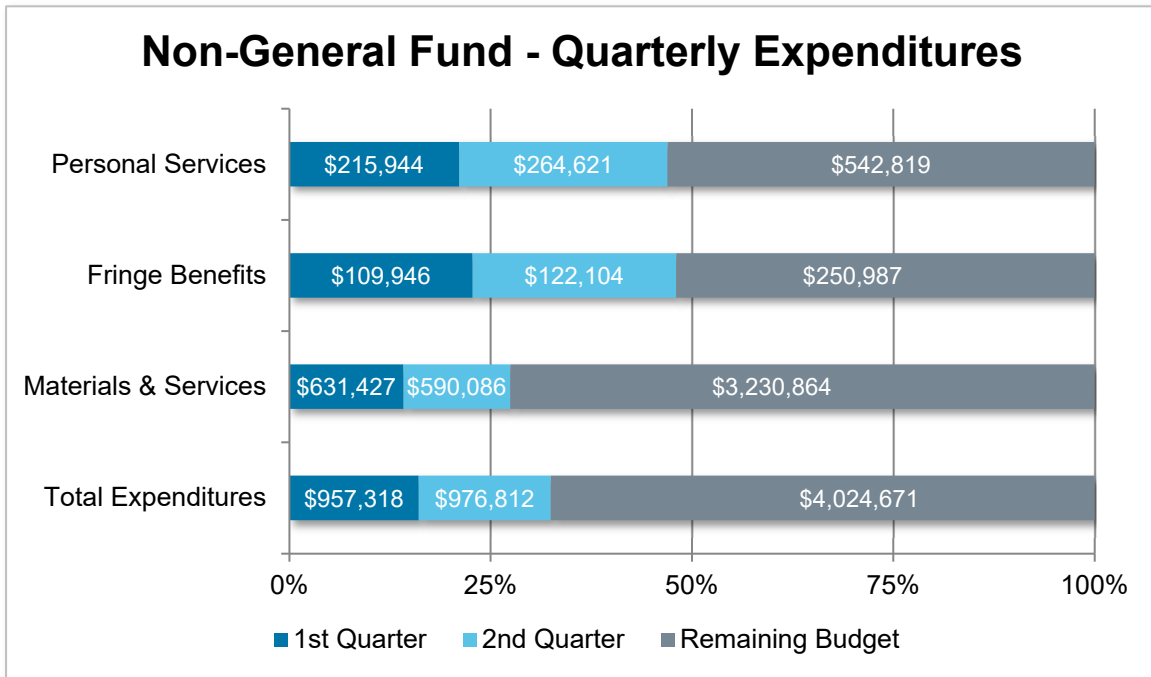
Non-General Fund – Expenditure Analysis



- The non-general fund expenditures for the Domestic Relations and Juvenile Court are estimated to be **\$5,958,800** for 2024, which is **9.3%** of the total budgeted expenditures for the Domestic Relations and Juvenile Court.







Actuals	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	YTD	Total*
Prior Year	\$1,253,193	\$1,229,786	\$1,221,573	\$1,390,751	\$2,482,979	\$5,095,303
Current Year	\$957,318	\$976,812			\$1,934,129	\$5,958,800

*\*Current year total represents revised budget.*

- YTD expenditures of **\$1,934,129** represent **32.5%** of the budgeted amount for the year. The change from the prior year is primarily due to a decrease in Social Services and Placement Costs.

### Non-General Fund – Significant Non-Payroll Expenditures

Description	Budget Category	YTD Amount	% of YTD Expenditures
Social Services	Materials & Services	\$436,593	22.6%
Placement Costs	Materials & Services	\$296,628	15.3%
Legal Consultants	Materials & Services	\$176,490	9.1%
General Services	Materials & Services	\$153,031	7.9%
Safety & Security Services	Materials & Services	\$91,874	4.8%

Non-General Fund – Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 <sup>st</sup> Quarter	\$236,166	\$215,944	91.4%
2 <sup>nd</sup> Quarter	\$275,527	\$264,621	96.0%
3 <sup>rd</sup> Quarter	\$236,166		
4 <sup>th</sup> Quarter	\$275,527		
<b>Total</b>	<b>\$1,023,385</b>	<b>\$480,566</b>	<b>47.0%</b>

- There were thirteen pay periods through the end of the 2<sup>nd</sup> quarter, which would equate to 50.0% of the budgeted amount. The variance is due to higher than anticipated vacancies during the 1<sup>st</sup> quarter.

Description	Actual Expenditures	% of Personal Services
Salaries & Wages	\$465,106	96.8%
Termination Payouts	\$0	0.0%
Overtime	\$15,023	3.1%
Other Personal Services	\$437	0.1%

Non-General Fund – Budget Corrective Items - Approved

Resolution No.	Amount	Type	Explanation
0029-24	\$45,798	Supplemental	Non-Bargaining Increase