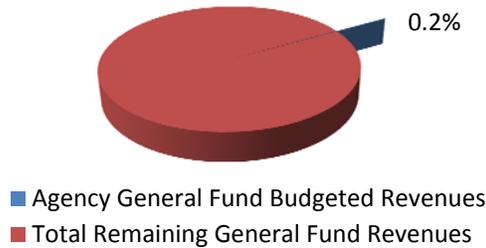
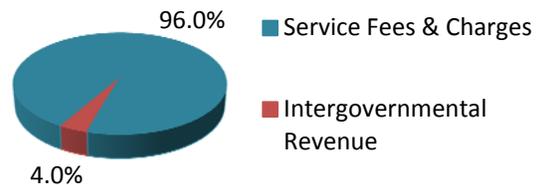


General Fund Analysis

Share of Total County Revenue

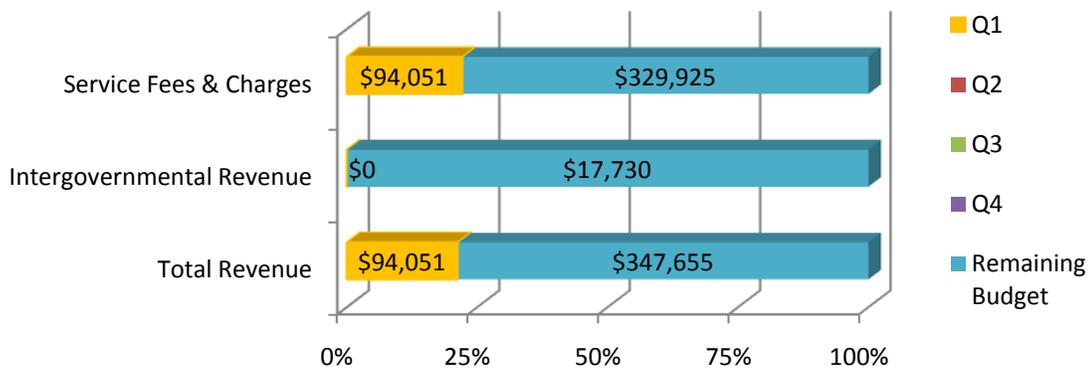


Agency Budgeted Revenues By Source



- The General Fund revenue for the Coroner's Office is estimated to be \$441,706 for 2010, which is 0.2% of the total budgeted revenue for the General Fund.
- The main source of General Fund revenue for the Coroner's Office is chargeback's for out-of-county autopsies.

General Fund - Revenue



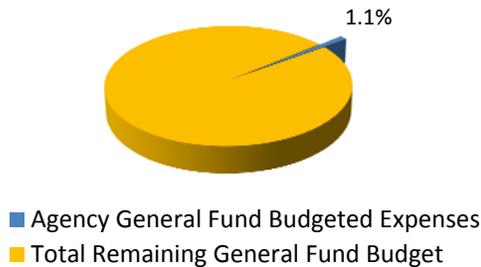
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$75,449	\$120,278	\$89,104	\$106,087	\$75,449	\$390,918
Current Year Actuals	\$94,051				\$94,051	\$441,706

* Current year total represents revised budget.

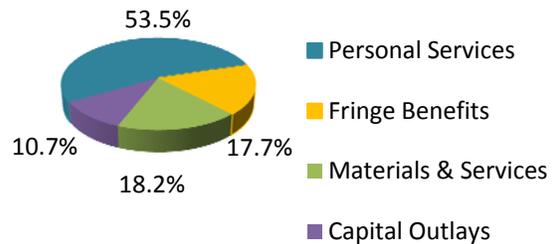
- First quarter revenues of \$94,051 represent 21.3% of the budgeted amount for the year. YTD revenues of \$94,051 represent 21.3% of the budgeted amount for the year.
- Service Fees & Charges are below budget for the 1st quarter, but compared to 1st quarter of 2009, revenue from out-of-county autopsies is up \$22,448 in 2010. If the revenue from out-of-county autopsies continues to increase, then revenue projections for 2010 should be realized.
- The Coroner's office is expecting to receive a state grant late in the 2nd quarter that will bring their Intergovernmental Revenue to 100%.
- There are no significant one-time revenues in the current quarter or YTD.

General Fund Analysis

Share of Total County Expenses

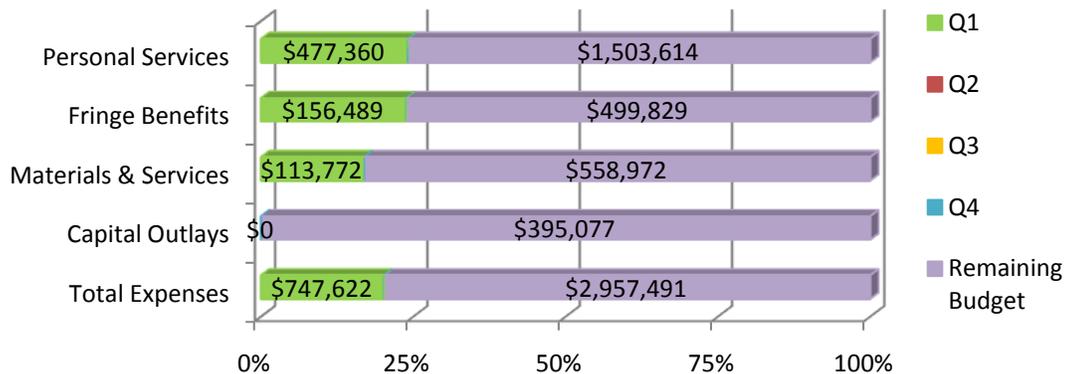


Agency Budgeted Expenses By Type



- The General Fund expenditures for the Coroner's Office are estimated to be \$3,705,113 for 2010, which is 1.2% of the total budgeted expenditures for the General Fund.

General Fund - Expenses



	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$832,464	\$728,159	\$839,051	\$1,007,519	\$832,464	\$3,407,193
Current Year Actuals	\$747,622				\$747,622	\$3,705,113

* Current year total represents revised budget.

- First quarter expenditures of \$747,622 represent 20.2% of the budgeted amount for the year. YTD expenditures of \$747,622 represent 20.2% of the budgeted amount for the year.
- Materials and Services appear to be below budget projections for the 1st quarter, but this is due to the timing of purchases for lab equipment and supplies that fluctuate from month to month depending on the number of autopsies that are performed.
- In Capital Outlays, the Coroner's Office is purchasing a new database and lab equipment and these purchases will be completed in the 2nd and 3rd quarters.
- There are no significant one-time expenditures in the current quarter or YTD.

General Fund Analysis

Personal Services

<u>Quarter</u>	<u>Agency Budget</u>	<u>Actual Expenditures</u>	<u>% of Budget Expended</u>
1st Quarter	\$457,148	\$477,360	104.4%
2nd quarter	\$457,148		
3rd Quarter	\$533,339		
4th Quarter	\$533,339		
Total	\$1,980,974	\$477,360	24.1%

- The overage in personal services in the 1st quarter is due to vacation and sick leave term payouts. Excluding vacation and sick leave term payouts, personal services expenditures during the 1st quarter were 22.5% of budget. The 6 pay periods in the 1st quarter represent 23.08% of the 2010 pay periods.

Budget Corrective Items

Approved

- Resolution No. 0095-10 authorized a transfer of appropriations from the Commissioners Contingency in the amount of \$263,188 for a replacement database system.

Pending

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

Not Recommended

- There were no requests that were not approved or submitted for approval during this quarter.

Budget Recommendations

- Based upon the 1st quarter analysis, there are no recommendations for budget savings or organizational performance improvements at this time.