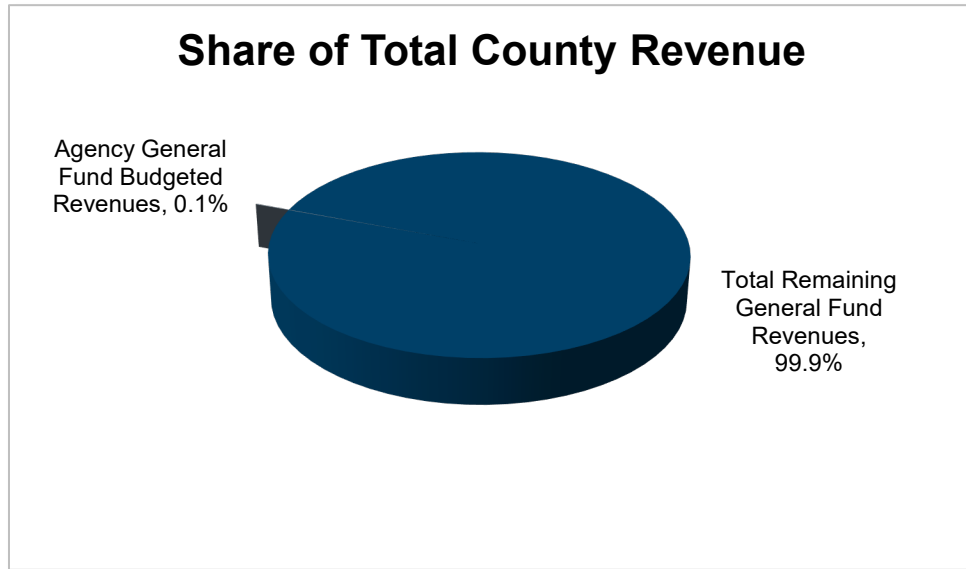
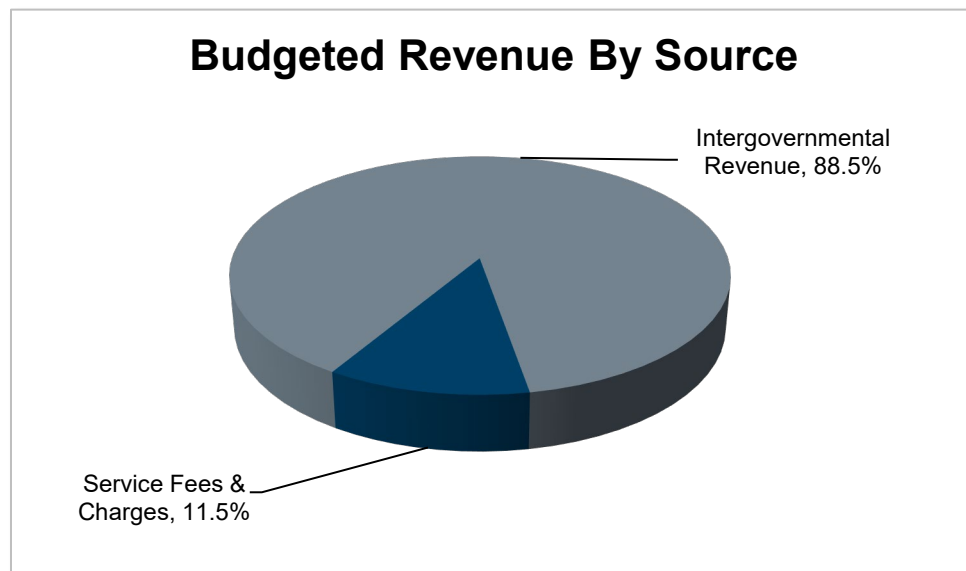


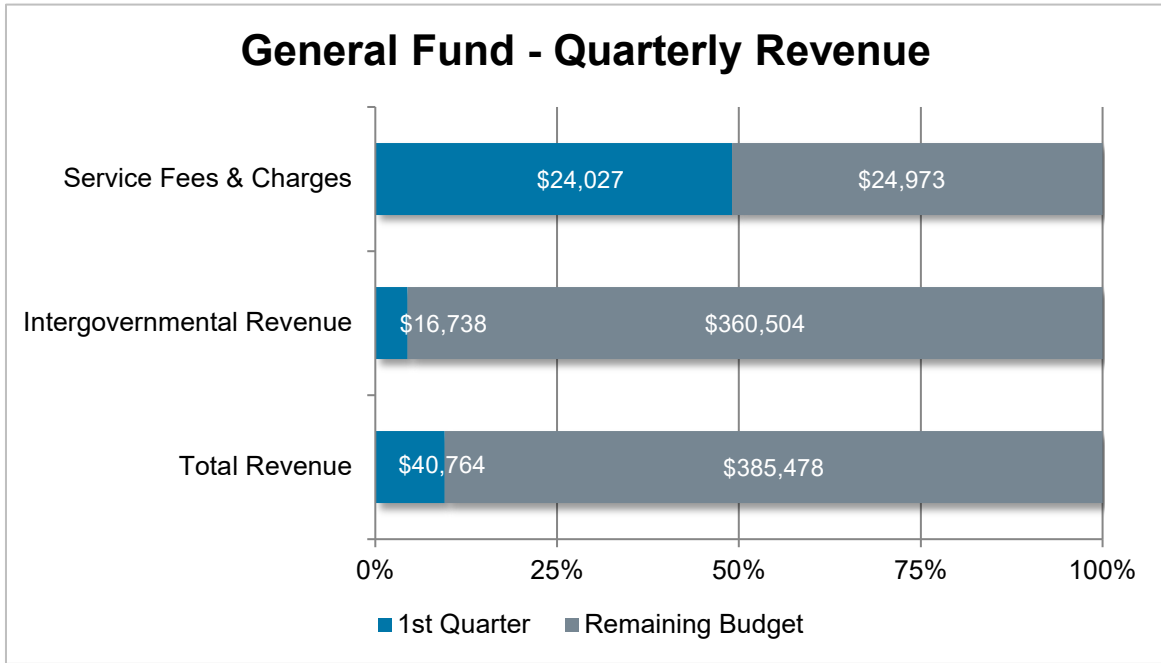
General Fund – Revenue Analysis



- The General Fund revenue for the Coroner's Office is estimated to be **\$426,242** for 2021, which is **0.1%** of the total budgeted revenue for the General Fund.



- The main sources of General Fund revenue for the Coroner's Office are a state grant for the reimbursement of toxicology screenings of victims of a drug overdose and a subgrant award for the Overdose Data to Action (OD2A) Grant from the Centers for Disease Control and Prevention, and charge backs for out-of-county autopsies.

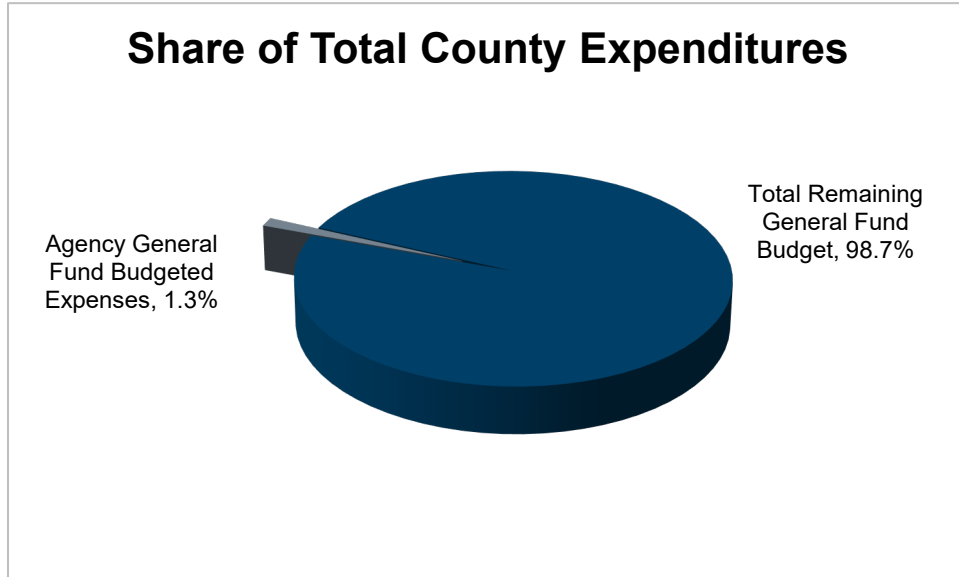


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$58,014	\$98,586	\$196,358	\$24,088	\$58,014	\$377,046
Current Year	\$40,764				\$40,764	\$426,242

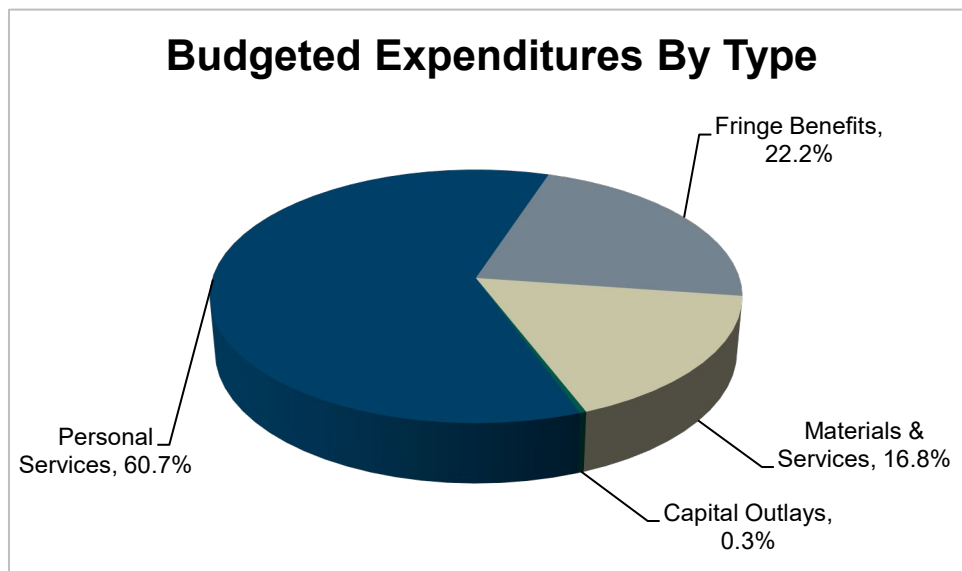
*Current year total represents revised budget.

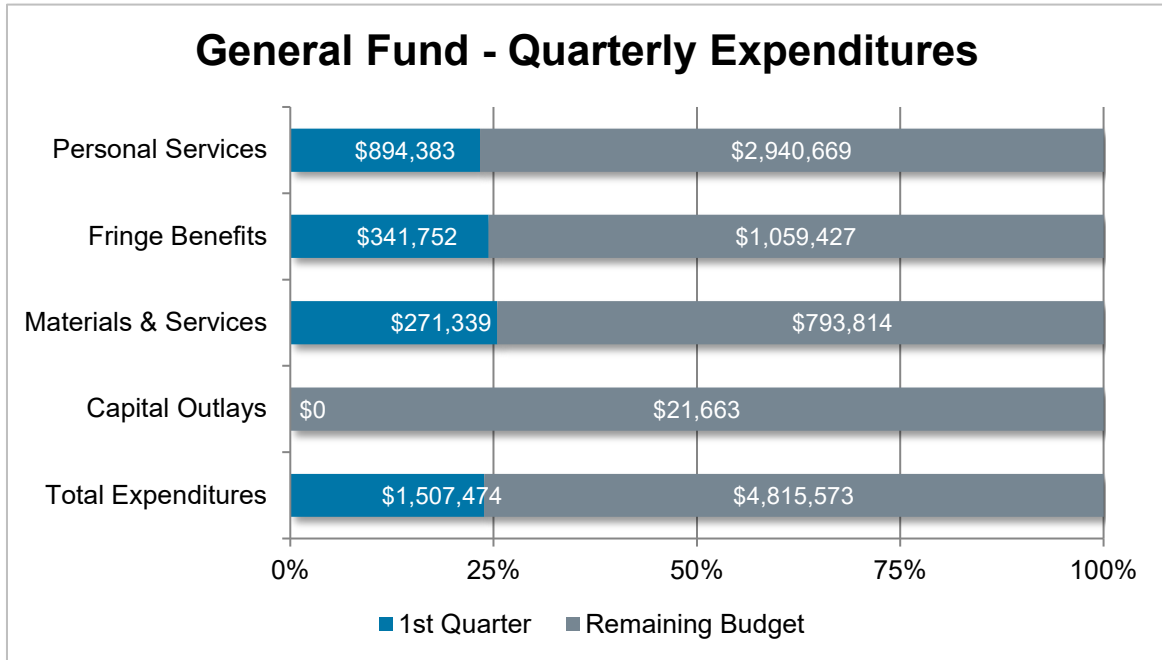
- First quarter revenue of **\$40,764** represents **9.6%** of the budgeted amount for the year.
- Service Fees & Charges include revenue from out-of-county autopsies. In the 1st quarter, 50.0% of budget was received, which is \$400 or 1.7% more than the prior year.
- Intergovernmental Revenue includes \$16,738 to support the addition of the Epidemiologist position originally approved in 2020 through the Overdose Data to Action (OD2A) Grant.
- Intergovernmental Revenue also includes the continuation of a state grant that was included in the state biennial budget for fiscal years 2020-2021 (House Bill 166) which included \$1 million in funding for the reimbursement of toxicology screenings of victims of a drug overdose by the Ohio Department of Health. No revenue was received in the 1st quarter due to the timing of the payment, but the Coroner's Office will be reimbursed \$49,358 in the 2nd quarter for cases performed in the 4th quarter of 2020.

General Fund – Expenditure Analysis



- The General Fund expenditures for the Coroner's Office are estimated to be **\$6,323,047** for 2021, which is **1.3%** 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	\$1,496,842	\$1,452,199	\$1,704,685	\$1,839,323	\$1,496,842	\$6,493,049
Current Year	\$1,507,474				\$1,507,474	\$6,323,047

*Current year total represents revised budget.

- First quarter expenditures of **\$1,507,474** represent **23.8%** of the budgeted amount for the year.
- Materials & Services expenditures totaled \$271,339, which represents 25.5% of the budgeted amount. Of the amount expended, \$77,666 or 28.6% was for medical supplies, \$77,075 or 28.4% was for body transport services, and \$25,436 or 9.4% was for laboratory & testing services.
- Capital Outlays expenditures for replacement software, hardware, and medical equipment is expected to occur during the remainder of the year.

General Fund – Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$885,012	\$894,383	101.1%
2 nd Quarter	\$885,012		
3 rd Quarter	\$1,032,514		
4 th Quarter	\$1,032,514		
Total	\$3,835,052	\$894,383	23.3%

- There were six pay periods through the end of the 1st quarter, which would equate to 23.1% of the budgeted amount. The variance in the 1st quarter is primarily due to overtime and holiday wages.

General Fund – Budget Corrective Items - Approved

Resolution No.	Amount	Type	Description
0022-21	\$61,284	Transfer from Reserves	Non-Bargaining Increase

General Fund – Budget Corrective Items - Pending

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