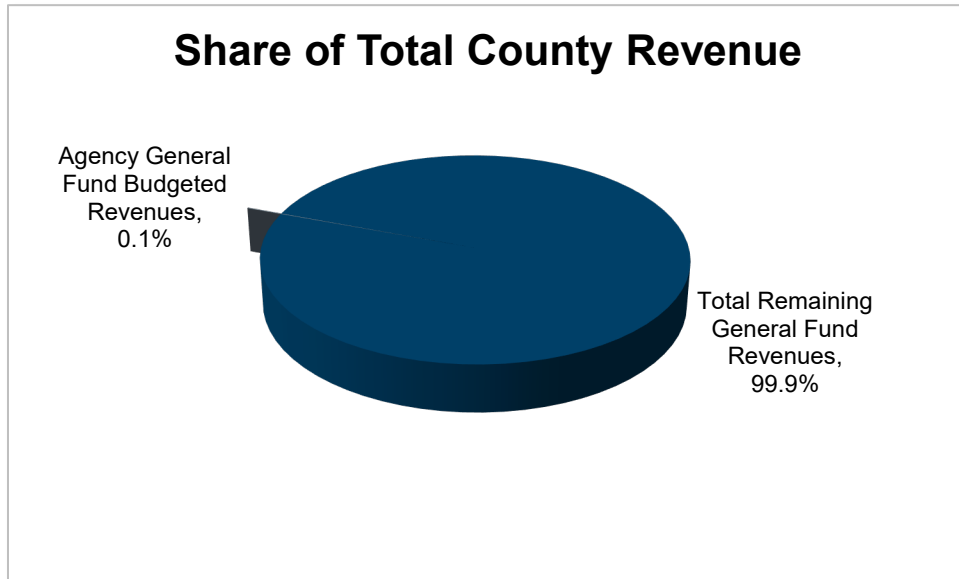
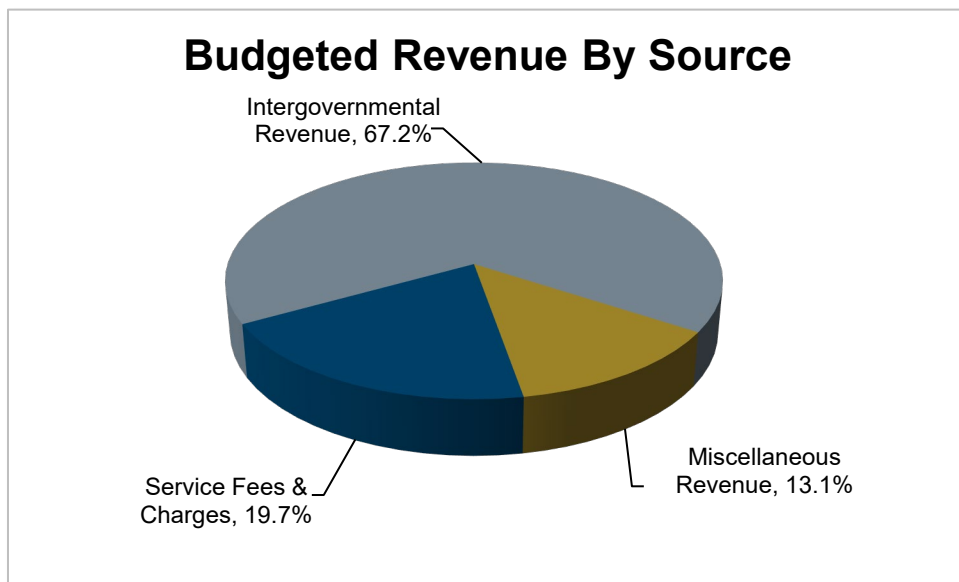


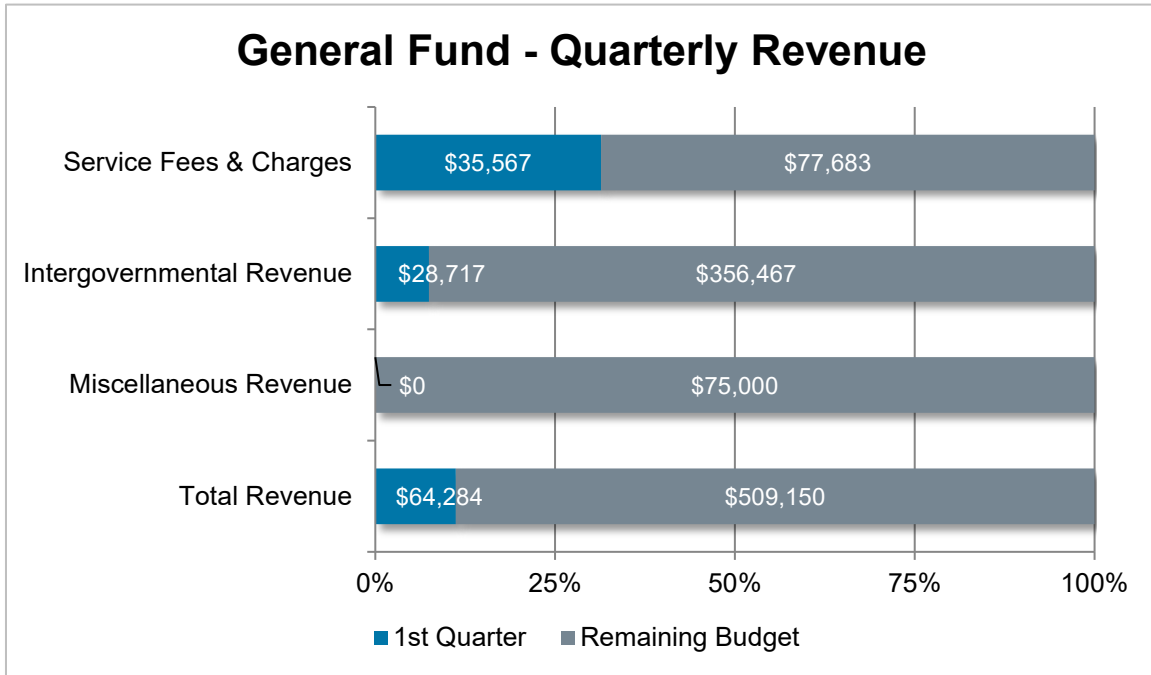
General Fund – Revenue Analysis



- The General Fund revenue for the Coroner's Office is estimated to be **\$573,434** for 2022, 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, a subgrant award for the Overdose Data to Action (OD2A) Grant from the Centers for Disease Control and Prevention, a private grant from the Ohio Suicide Prevention Foundation, and charge backs for out-of-county autopsies.

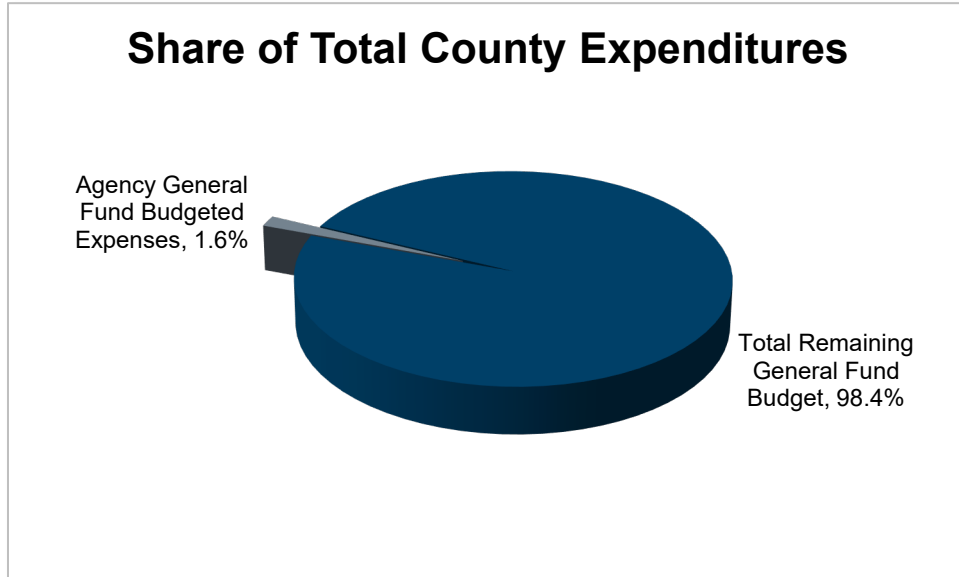


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$40,764	\$140,473	\$191,666	\$312,898	\$40,764	\$685,801
Current Year	\$64,284				\$64,284	\$573,434

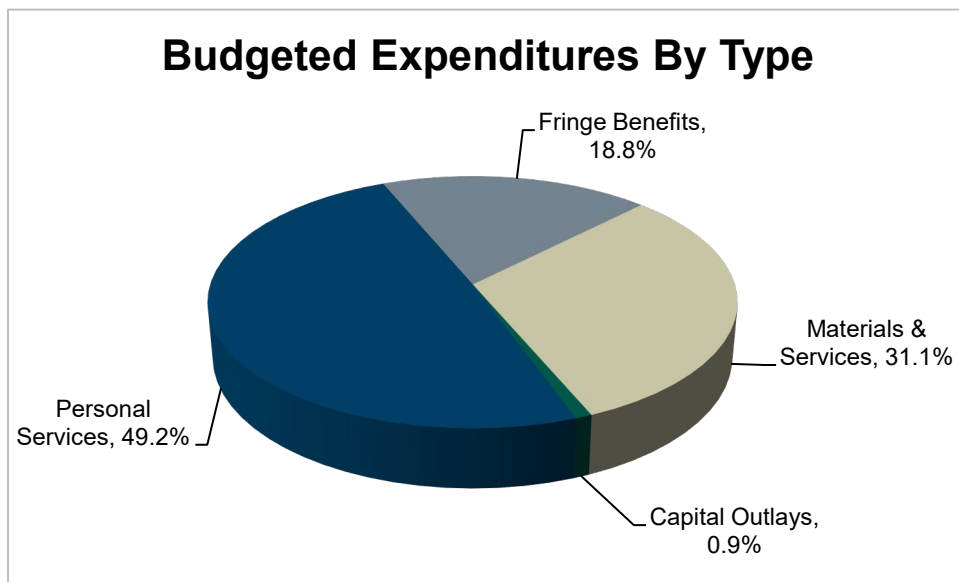
**Current year total represents revised budget.*

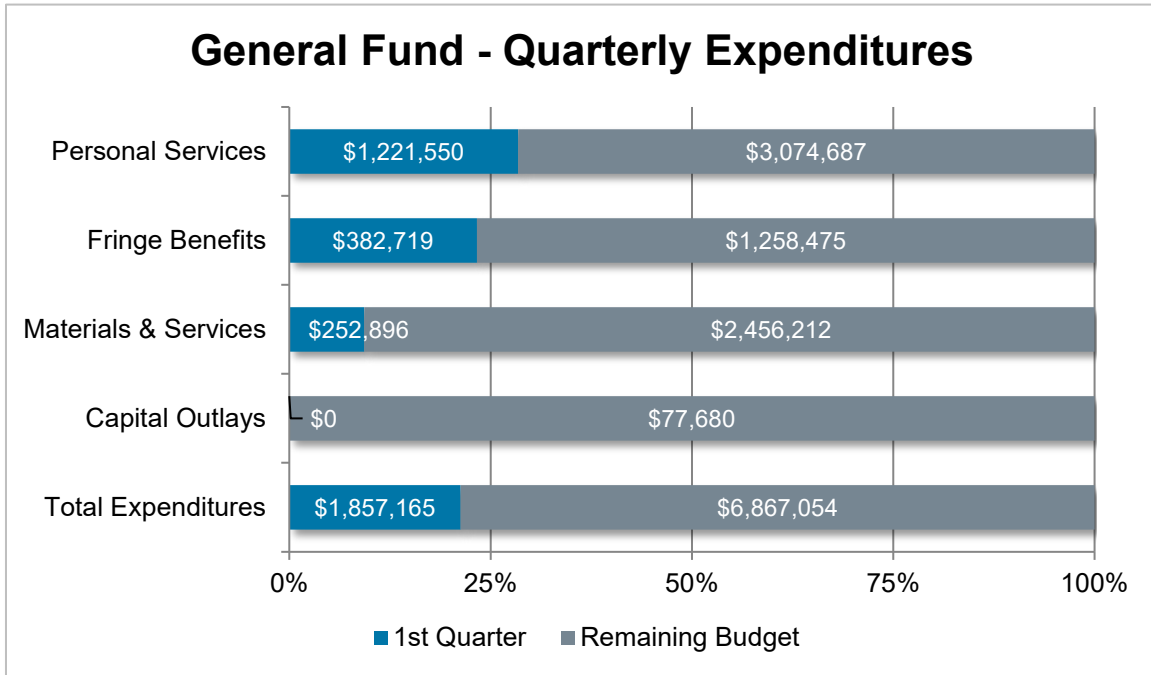
- First quarter revenue of **\$64,284** represents **11.2%** of the budgeted amount for the year.
- Service Fees & Charges include revenue from out-of-county autopsies. In the 1st quarter, 31.4% of budget was received, which is \$11,540 or 48.0% more than the prior year. However, due to the number of pathologists on staff, out-of-county autopsies are currently not being performed.
- Intergovernmental Revenue includes \$28,717 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.
- Miscellaneous Revenue includes a \$75,000 private grant from the Ohio Suicide Prevention Foundation to support one Suicide Investigator that will be reimbursed later in the year.

General Fund – Expenditure Analysis



- The General Fund expenditures for the Coroner's Office are estimated to be **\$8,724,219** for 2022, which is **1.6%** 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	\$1,507,474	\$1,542,414	\$2,130,821	\$1,920,441	\$1,507,474	\$7,101,150
Current Year	\$1,857,165				\$1,857,165	\$8,724,219

**Current year total represents revised budget.*

- First quarter expenditures of **\$1,857,165** represent **21.3%** of the budgeted amount for the year.
- Materials & Services expenditures totaled \$252,896, which represents 9.3% of the budgeted amount. Expenditures are expected to be higher during the remainder of the year as a result of forensic pathology services that will be contracted out due to the current number of pathologists on staff.
- Capital Outlays expenditures for replacement software, hardware, and medical equipment are expected to occur during the remainder of the year.

General Fund – Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$991,439	\$1,221,550	123.2%
2 nd Quarter	\$991,439		
3 rd Quarter	\$1,156,679		
4 th Quarter	\$1,156,679		
Total	\$4,296,237	\$1,221,550	28.4%

- There were six pay periods through the end of the 1st quarter, which would equate to 23.1% of the budgeted amount. The increased expenditures are attributable to additional pathology services which were provided. Those expenses will be incurred in Materials & Services for the remainder of the year.

General Fund – Budget Corrective Items - Approved

Resolution No.	Amount	Type	Description
0017-22	\$146,314	Transfer from Reserves	Non-Bargaining Increase
0111-22	\$486,000	Transfer from Contingency	Forensic Pathology Services, Body Transport, and Pathologist Recruitment
0196-22	\$480,000	Transfer from Contingency	Forensic Pathology Services
0209-22	\$334,000	Transfer	Forensic Pathology Services

General Fund – Budget Corrective Items - Pending

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