

FYE 2016 BUDGET RECEIVED

\$406,609

FYE 2017 BUDGET REQUEST

\$382,564

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2016 - 2017

DEPARTMENT NAME

COUNTY CORONER

CHART OF ACCOUNT NUMBERS

100-1-1170

BUDGET VERSION

Final

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT COUNTY CORONER

ANTICIPATED REVENUE STREAMS

The Coroner's Office produces no regular revenue stream or income.

EXPENDITURE TRENDS

1. This submitted budget represents further cuts continuing the policies initiated when I took office in January 2015. The 2015-16 budget included a 21% decrease in base deputy wages and 67% cut in staff from 2014, and operations costs cut by 49%. Increases in employee benefits and new items such as dispatch fees negated some of the gains, but the 2015-16 budget was a general 5% decrease over the 2014-15 fiscal totals. The fleet was reduced by one vehicle. Changes in management of resources and time appear to be holding the current year below budget.
2. This budget represents a further 6% cut from last year.
3. More thorough investigations have reduced the number of autopsies for 2015 (36) when compared to 2014 (41), 2013 (55), and 2012 (56); however, certain types of cases require an autopsy, so keep in mind that is out of our control and numbers can change.
4. Funding resources for large operations or unexpected events (such as the Forest Reserve account) have been better coordinated to lessen the budget impact of those events if possible. Those type of events are considered outside "average" operations, and will be tracked and presented to the Commission for supplemental funding only if needed.

Budget Changes from Last Year:

1. A majority of our travel/fuel budget is for autopsies or major cases, and not for events that can be cut - however the total travel request has been further reduced in consideration of policy changes by the Commission. Non-statutory events such as WACO will not be attended.
2. Staff wages and benefits, plus contractual services (mostly autopsies and related costs) represent 89% of the proposed budget, and are necessary to fulfill statutory obligations and maintain the current level of service. However, Contractual Service cost request has been reduced by another \$5,000 by working out an alternate method of completing toxicology on autopsies.
3. The full-time staff of the department will be used for autopsy transports, with flex-scheduling used to compensate for the extended hours, and keep wage costs within the budgeted amount.
4. Rather than expending funds for outside training/travel, training was completed this spring in-house that completes statutory staff certifications until 2018. The training line item has therefore been eliminated completely.
5. We were able to eliminate the Service Agreement line item with the move to the new office, and with the purchase of a copier last year after the move, anticipate no needs for Equipement greater than \$1,000 line item.

FIVE YEAR PLAN

DEPARTMENT COUNTY CORONER

1. SERVICE PRIORITIES: The primary task of the Coroner's Office is to fulfill the obligations under Wyoming Statutes in investigating and certification of deaths, in a professional and compassionate manner. Second is to provide those services in the most efficient and cost-effective manner.

Since I took office, my goal was to reduce the department budget to the minimum possible and still maintain an adequate service level to the County and meet Statutory obligations. This was accomplished in last year's budget and refined to what I feel is the minimum edge in this Budget submission. We will continue to look for any other incremental savings that are possible.

2. EMPLOYEES and BENEFITS: Flex scheduling and the elimination of a majority of the use of 'Occasional' staffing has gained control of wage costs. Staffing has been reduced by over 80% from 2014 levels, cutting outlandish training costs. I anticipate no need for additional staff, and replacement if someone leaves will be dealt with per Commission policy.

3. FUNDING and REVENUE CHANGES: The very nature of the business of the coroner implies that unanticipated major events may happen that will incur costs outside of normal planning. Any such events will be dealt with on an individual basis with input to the Commission as to how to best deal with changes in need or funding. Current costing is based on an average number of 150 cases per year, with 30 to 40 autopsies. The Coroner's Office produces no regular revenue.

4. MAINTENANCE or SECURITY ISSUES: With the acquisition of the vehicle in FYE 2016, no further capital requests will be made until the financial picture improves. This may increase vehicle maintenance costs as time goes on if older vehicles are not roatated out.

Any improvements or equipment upgrades in the morgue are also on hold, as well as any computer system upgrades.

All assets have been examined and considered on a use/need basis, with items being transfered, sold, or otherwise redistributed to other County Agencies that could put them to better use.

The move to the new office space has been completed with increased security for property and evidence storage, as well as now having statutory security compliance for case file storage. The new office has resolved many issues from previous five-year plans, and should be adequate for the foreseeable future.

Operational supplies are being drawn down to minimal levels, and will only be ordered as needed. Costs for those materials, as well as contractual services, can be anticipated to increase as time goes on. Those line items will most likely need increases over the next five years.

In general, this budget submission probably represents the minimum at best that will be needed over the next five years to maintain service levels and fulfill statutory obligations.

GRANT SUMMARY - FYE 2017

DEPT: COUNTY CORONER

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	No grants anticipated or accepted						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$0			

CONTRACTUAL SERVICES - FYE 2017

DEPT: COUNTY CORONER

	Contractor	Description of Services	Amount
1.	Colorado Pathology Group Practice	Autopsy Services and Consulting	\$60,000
2.	NMS Toxicology Services	Case Toxicology, non-autopsy	\$12,000
3.	Horizon/McKee Toxicology Services	Case Toxicology, autopsy cases	\$0
4.	Misc. Dental or Anthropology Consults	Case Investigations	\$500
5.	Misc. x-ray services	Case & Autopsy investigations	\$2,500
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$75,000

SERVICE AGREEMENTS - FYE 2017

DEPT: COUNTY CORONER

	Organization	Description	Amount
1.	none		
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$0

DUES AND SUBSCRIPTIONS - FYE 2017

DEPT: COUNTY CORONER

	Organization	Description	Amount
1.	Norton (Symantec Corporation	anti-virus software - annual	\$180
2.	WY Coroners Association	yearly dues	\$0
3.	ABMDI dues	Chief Deputy Investigator certification-yearly	\$50
4.	AAFS dues	Chief Deputy Investigator certification-yearly	\$145
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$375

CAPITAL ASSETS - FYE 2017

DEPT: COUNTY CORONER

DEPARTMENT PURCHASES (< \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	none				
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (< \$10,000)				\$0	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$0
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$0
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2017 RENTAL AMT
1.	no new vehicles requested this cycle						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2017)							\$14,542
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$14,542

SALARY AND BENEFIT WORKSHEET - FYE 2017

DEPT: COUNTY CORONER

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Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2016 Annual Base Salary TOTAL all departments	FYE 2016 Annual Base Salary by % this Dept.	FYE 2017 Proposed Base Salary TOTAL all departments	FYE 2017 Proposed Base Salary by % this Dept	Social Security & Medicare	Select Workers Comp Code	Workers Comp	Select Wyoming Retirement Plan	Wyo Retirement	Health Insurance Waived?	Health Insurance	Total Employee Cost
FT	100.0%	CURTIN, ERIC TADD	OPERATIONS DEPUTY	D	\$43,679	\$43,679	\$43,679	\$43,680	\$3,342	Hazard	\$1,175	Civilian	\$5,460		\$17,172	\$70,829
FT	100.0%	IVIE, ERIN	CHIEF DEPUTY	D	\$51,397	\$51,397	\$51,397	\$51,398	\$3,932	Hazard	\$1,383	Civilian	\$6,425		\$17,172	\$80,309
FT	100.0%	STRATMOEN, MARK	COUNTY CORONER	E	\$70,500	\$70,500	\$72,250	\$72,250	\$5,527	Hazard	\$1,944	Civilian	\$9,031		\$17,172	\$105,924
NO	100.0%	LAJEUNESSE, VERNON	DEPUTY CORONER	D	\$4,602	\$4,602	\$0	\$0	\$0	Hazard	\$0		\$0		\$0	\$0
NO	100.0%	NOWLIN, DANIEL	DEPUTY CORONER	D	\$13,516	\$13,516	\$10,000	\$10,000	\$765	Hazard	\$269		\$0		\$0	\$11,034
NO	100.0%	ZIEGLER, AMY	DEPUTY CORONER	D	\$1,062	\$1,062	\$0	\$0	\$0	Hazard	\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
		Sub Totals			\$184,757	\$184,757	\$177,327	\$177,328	\$13,566		\$4,770		\$20,916		\$51,516	\$268,096
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$184,757	\$184,757	\$177,327	\$177,328	\$13,566		\$4,771		\$20,916		\$51,516	\$268,096

ELECTED OFFICIAL SALARIES	\$72,250
DEPUTY SALARIES	\$105,078
CLERK/DISPATCER SALARIES	\$0
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: COUNTY CORONER

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							FYE 2016 BUDGET COMPARISON	\$6,520				
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes
100-1-1170-43150	WETA SALARY REIMB	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-1-1170-43790	OTHER STATE REVENUE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
100-1-1170-48890	OTHER MISC REVENUES	\$38	\$122	\$5,697	\$0	\$95		\$95		\$0		
100-1-1170-49218	TRANSFER FR EMERGENCY PREP	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	REVENUE TOTALS:	\$38	\$122	\$5,697	\$0	\$95	\$0	\$95	\$0	\$0	\$0	
100-1-1170-51100	SALARIES-ELECTED OFFICIAL	\$54,945	\$60,945	\$66,873	\$70,250	\$35,000	\$35,750	\$70,750	\$72,250	\$2,000	\$72,250	
100-1-1170-51110	SALARIES-DEPUTIES	\$129,205	\$119,356	\$141,418	\$117,978	\$58,723	\$55,579	\$114,302	\$105,078	-\$12,900	\$105,078	
100-1-1170-51130	SAL SUPERS/MISC/CLERICAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-51140	Salaries-JTPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-52210	HEALTH & LIFE INSURANCE (INTRA	\$30,510	\$34,624	\$40,423	\$51,000	\$24,828	\$25,293	\$50,121	\$51,516	\$516	\$51,516	
100-1-1170-52220	SOCIAL SECURITY-EMPLOYER	\$13,453	\$13,025	\$15,193	\$14,400	\$6,902	\$6,754	\$13,656	\$13,566	-\$834	\$13,566	
100-1-1170-52230	UNEMPLOYMENT INSURANCE	\$672	\$63	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-52240	WORKERS COMPENSATION	\$3,627	\$3,504	\$5,035	\$3,709	\$1,931	\$1,875	\$3,806	\$4,771	\$1,062	\$4,771	
100-1-1170-52250	WYOMING RETIREMENT	\$19,564	\$20,762	\$25,390	\$25,213	\$12,813	\$12,756	\$25,569	\$20,916	-\$4,297	\$20,916	
100-1-1170-65110	ELECTRICITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-65232	EQUIPMENT REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-65234	SERVICE AGREEMENTS	\$477	\$0	\$276	\$250	\$0	\$0	\$0	\$0	-\$250	\$0	
100-1-1170-65235	VEHICLE REPAIR	\$0	\$0	\$0	\$0	\$0	\$2,475	\$2,475	\$0	\$0	\$0	
100-1-1170-65238	COMMUNICATIONS REPAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-65250	COPIER REPAIRS (USE 65232)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-65428	RENTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-65458	RENTALS (INTRA)	\$11,908	\$11,908	\$11,908	\$13,233	\$6,947	\$4,961	\$11,908	\$14,542	\$1,309	\$14,542	
100-1-1170-69214	CONTRACTUAL SERVICES	\$97,438	\$71,166	\$80,675	\$80,000	\$42,524	\$37,255	\$79,779	\$75,000	-\$5,000	\$75,000	
100-1-1170-69224	DISPATCHING SERVICE (INTRA)	\$0	\$0	\$0	\$5,583	\$3,257	\$2,326	\$5,583	\$5,850	\$267	\$5,850	
100-1-1170-69250	DUES, SUBSCRIPTIONS	\$2,026	\$2,428	\$1,968	\$1,500	\$679	\$357	\$1,036	\$375	-\$1,125	\$375	
100-1-1170-69450	INSURANCE, BONDS	\$150	\$150	\$100	\$100	\$100	\$0	\$100	\$100	\$0	\$100	
100-1-1170-69480	JURORS, WITNESS FEES	\$0	\$0	\$0	\$0	\$534	\$0	\$534	\$500	\$500	\$500	
100-1-1170-69530	LAUNDRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-69550	MISC. SERVICES & CHARGES	\$192	\$346	\$289	\$300	\$72	\$86	\$158	\$200	-\$100	\$200	
100-1-1170-69710	TELEPHONE	\$1,645	\$1,969	\$1,497	\$1,500	\$804	\$1,232	\$2,036	\$1,500	\$0	\$1,500	
100-1-1170-69720	TRAINING SEMINARS	\$1,385	\$1,090	\$1,319	\$1,000	\$135	\$0	\$135	\$0	-\$1,000	\$0	
100-1-1170-69730	TRAVEL EXPENSE	\$4,735	\$4,413	\$3,771	\$4,500	\$2,117	\$775	\$2,892	\$3,000	-\$1,500	\$3,000	

CHART OF ACCOUNTS WORKSHEET - FYE 2017

DEPT: COUNTY CORONER

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							FYE 2016 BUDGET COMPARISON	\$6,520				
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes
100-1-1170-75210	GENERAL OFFICE SUPPLIES	\$351	\$351	\$739	\$500	\$256	\$269	\$525	\$500	\$0	\$500	
100-1-1170-75211	PRINTED OFFICE SUPPLIES	\$0	\$0	\$268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-75214	POSTAGE	\$326	\$234	\$131	\$300	\$20	\$83	\$103	\$150	-\$150	\$150	
100-1-1170-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-75221	BUILDING REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-75224	VEHICLE FUEL	\$14,892	\$10,678	\$11,755	\$10,000	\$5,207	\$4,486	\$9,693	\$10,000	\$0	\$10,000	
100-1-1170-75225	UNIFORMS	\$0	\$0	\$557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-75226	INFECTION CONTROL SUPPLIES	\$642	\$0	\$237	\$250	\$522	\$0	\$522	\$0	-\$250	\$0	
100-1-1170-75227	OPERATING SUPPLIES	\$2,328	\$3,847	\$4,520	\$2,000	\$2,044	\$50	\$2,094	\$2,000	\$0	\$2,000	
100-1-1170-75228	COMPUTER SUPPLIES	\$765	\$756	\$543	\$750	\$215	\$215	\$430	\$500	-\$250	\$500	
100-1-1170-75245	SAFETY DEVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-75456	INVESTIGATION SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-75610	EQUIPMENT LESS THAN \$1000	\$1,782	\$417	\$518	\$500	\$90	\$0	\$90	\$250	-\$250	\$250	
100-1-1170-75611	BUILDING IMPROVEMENTS < 10000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-85003	MACHINERY & EQUIP > 1,000	\$0	\$347	\$0	\$1,793	\$1,793	\$0	\$1,793	\$0	-\$1,793	\$0	
	EXPENDITURE TOTALS:	\$393,019	\$362,378	\$415,497	\$406,609	\$207,512	\$192,577	\$400,089	\$382,564	-\$24,045	\$382,564	

EXECUTIVE SUMMARY - FYE 2017

DEPT: COUNTY CORONER

ACCOUNT NUMBERS: 100-1-1170

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REVENUES:	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$38	\$122	\$5,697	\$0	\$95	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$38	\$122	\$5,697	\$0	\$95	\$0	\$0	\$0

EXPENDITURES:								
Salaries	\$184,150	\$180,301	\$208,290	\$188,228	\$185,052	\$177,328	-\$10,900	\$177,328
Employee Benefits	\$67,827	\$71,977	\$86,135	\$94,322	\$93,151	\$90,769	-\$3,553	\$90,769
Property Services	\$12,385	\$11,908	\$12,184	\$13,483	\$14,383	\$14,542	\$1,059	\$14,542
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$107,571	\$81,562	\$89,620	\$94,483	\$92,253	\$86,525	-\$7,958	\$86,525
Supplies & Materials	\$21,086	\$16,283	\$19,267	\$14,300	\$13,458	\$13,400	-\$900	\$13,400
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$347	\$0	\$1,793	\$1,793	\$0	-\$1,793	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$393,019	\$362,378	\$415,497	\$406,609	\$400,089	\$382,564	-\$24,045	\$382,564