

FYE 2017 BUDGET RECEIVED

\$382,564

FYE 2018 BUDGET REQUEST

\$373,009

FREMONT COUNTY, WYOMING

**BUDGET REQUEST PACKET
FISCAL YEAR 2017 - 2018**

DEPARTMENT NAME

County Coroner

CHART OF ACCOUNT NUMBERS

100-1-1170

BUDGET VERSION

#2

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

Since I took office in 2015, my goal has been to reduce expenditures to only what is needed to fulfill statutory obligations as a part of good government, regardless of the state of revenue. This has been achieved at this point to the probable minimum needed based on average case load estimates.

1. Overall the last two years and including this submitted budget, the overall costs have been reduced by 10% from FYE2015. The current submission is a 3% reduction from last year FYE2017.
2. This was accomplished by a 30% decrease in base deputy salaries due to eliminating excess 'occasional' staff (67% staff reduction) to two full time deputies with just occasional staff for the Dubois area. The reduction in training costs and wages, as well as flexing full time hours where possible has shown that even with benefits, two full time staff are cheaper than twenty occasional staff. In-house training has also cut cost in that requirement. Since wages and benefits represent 71% of the yearly budget, this has been a major success over the last two years.
2. Contractual autopsy numbers are trending less by 40% due to better investigations and phone consults with the pathologist rather than transports to Loveland, CO. New arrangements for toxicology have reduced that contractual area by about 15%.
3. Fleet reduction , less travel, the use of excess operations supply stock, and lower, more stable fuel costs have kept operations expenditures down, at least for the moment.
4. We have been fortunate in not having any large incidents, operations, or recoveries the past two years

BUDGET CHANGES FROM LAST YEAR

1. Major Additions and Increases:
 - a. An overtime line item has been added for compliance with Federal regulations
 - b. The Telephone line item has increased now that we have a better track record of costs involved in the new office space.
 - c. Operating and materials supply items have increased as we have gone through all back up stock and will need to replenish items such as body bags.
 - d. The Training line item (which was zero last fiscal) has enough to account for replacing one occasional staff in Dubois, as approved by the Commission on 2/14/17.
 - e. Equipment less than \$1,000 has been increased to account for one computer replacement, as needed and scheduled by Kevin Schultz in IT
2. Major Decreases or Reductions:
 - a. Base Deputy wage cost have again gone down.
 - b. Contactual Services costs have been reduced.
 - c. Fuel costs have remained stable and low, so this item is reduced.
 - d. The Travel line item is almost unused, so also reduced.
3. The reductions noted more than compensate for the increases needed, so by shifting line item request amounts, we can remain at, or slightly below, the FYE2017 Budget.

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 the certification of deaths, in a professional and compassionate manner. Second is to provide those services in the most efficient and cost-effective manner.

2. EMPLOYEES and BENEFITS: Analysis in conjunction with the Clerk's Office has determined that overtime must be paid to full time staff, and tracking on that has been done since implementation in December of 2016. Based on averages, a new line item request amount has been added to this year's budget in that area. However, by using flex scheduling where possible, and less use of occasional staff for transports, the total deputy salary request for FYE2018 is lower than the current year. Benefits are in line with county policy as determined by the Commission. We will be working on the replacement of one occasional staff in the Dubois area as approved by the Commission in February, with no overall major impact on the total budget.

Wages and overtime are calculated based on the average case load, and at anytime, a major incident, recovery, or event can impact those amounts above and beyond what is budgeted. Should the average case load increase over the next five years, it may be necessary to add another part time position in the Lander or Riverton area. While stable at this time, we will continue to track and keep the Commission informed as to any changes in need.

3. FUNDING and REVENUE CHANGES: The Coroner's Office produces no regular revenue. 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, including the upcoming Eclipse in August 2017, will be tracked and dealt with on an individual basis with a report to the Commission on related extra costs, for a decision on how to approach funding. Current funding requests are based on an average of 150 cases per year with 35 autopsies, no major incidents. While we have been fortunate not to have a major incident or recovery in the past two years, it is inevitable that at some point, one will happen. However, I do not believe in padding the budget for "what ifs" and think it is better to deal with those as they occur.

4. MAINTENANCE or SECURITY ISSUES: The Office is again this year not making any Capital Revolving requests out of budget concerns. Due to age and probable increasing maintenance costs, in the next five years, however, we will need to rotate in another new vehicle request.

The office main computer system used as a server needs to be replaced/upgraded, and I have consulted with the IT department as to need and to get on their schedule. The amount needed per their recommendation (equipment less than \$1,000) has been requested this year, but I have compensated by decreasing the budget request elsewhere, for no net increase.

All excess or little used equipment has been sold or transferred to other departments that could put them to better use. All excess operational supplies have been drawn down to minimum levels and will only be ordered as needed. While materials costs are anticipated to increase naturally as time goes on, so far we have compensated by reductions elsewhere in the budget.

The move to the current office space has enabled previous statutory security and confidentiality issues to be resolved, and should be adequate for the foreseeable future. At this time, other than what is noted above, I anticipate no other major needs in the next five years.

GRANT SUMMARY - FYE 2018

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 2018

DEPT: County Coroner

	Contractor	Description of Services	Amount
1.	Colorado Pathology Group Practice	Autopsy Services and Consulting	\$45,000
2.	NMS Toxicology Services	Autopsy and non-autopsy case toxicology	\$18,000
3.	Misc. Dental and Anthropology Consults	Case Investigations	\$500
4.	Misc. X-ray Services	Case Investigations	\$2,500
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$66,000

SERVICE AGREEMENTS - FYE 2018

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 2018

DEPT: County Coroner

	Organization	Description	Amount
1.	Norton (Symantic Corporation)	anti-virus software, annual renewals	\$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	\$150
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$380

CAPITAL ASSETS - FYE 2018

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 2018 RENTAL AMT
1.	no new vehicles requested this cycle						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)							\$15,456
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$15,456

SALARY AND BENEFIT WORKSHEET - FYE 2018

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 2017 Annual Base Salary TOTAL all departments	FYE 2017 Annual Base Salary by % this Dept.	FYE 2018 Proposed Base Salary TOTAL all departments	FYE 2018 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	\$1,136	Public Empl	\$5,460		\$17,172	\$70,789
FT	100.0%	IVIE, ERIN	CHIEF DEPUTY	D	\$51,397	\$51,397	\$51,397	\$51,398	\$3,932	Hazard	\$1,336	Public Empl	\$6,425		\$17,172	\$80,263
FT	100.0%	STRATMOEN, MARK	COUNTY CORONER	E	\$73,000	\$73,000	\$73,750	\$73,750	\$5,642	Hazard	\$1,918	Public Empl	\$9,219		\$17,172	\$107,700
NO	100.0%	LAJEUNESSE, VERNON	DEPUTY CORONER	D	\$17,742	\$17,742	\$0	\$0	\$0	Hazard	\$0		\$0		\$0	\$0
NO	100.0%	NOWLIN, DANIEL	DEPUTY CORONER	D	\$28,818	\$28,818	\$1,500	\$1,500	\$115	Hazard	\$39		\$0		\$0	\$1,654
NO	100.0%	New Hire	DEPUTY CORONER	D	\$0	\$0	\$1,500	\$1,500	\$115	Hazard	\$39		\$0		\$0	\$1,654
		Sub Totals			\$214,637	\$214,637	\$171,827	\$171,828	\$13,145		\$4,468		\$21,104		\$51,516	\$262,060
		OT Total		D	\$0	\$0	\$4,000	\$4,000	\$306	Hazard	\$104	Public Empl	\$500		\$0	\$4,910
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$214,637	\$214,637	\$175,827	\$175,828	\$13,451		\$4,572		\$21,604		\$51,516	\$266,970

ELECTED OFFICIAL SALARIES	\$73,750
DEPUTY SALARIES	\$98,078
CLERK/DISPATCHER SALARIES	\$0
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: County Coroner

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								FYE 2017 BUDGET COMPARISON	\$41,695			
Account Number	Account Title	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes
100-1-1170-43150	WETA SALARY REIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-43790	OTHER STATE REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-48890	OTHER MISC REVENUES	\$122	\$5,697	\$95	\$0	\$199	\$0	\$199	\$0	\$0	\$0	
100-1-1170-49218	TRANSFER FR EMERGENCY PREP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$122	\$5,697	\$95	\$0	\$199	\$0	\$199	\$0	\$0	\$0	
100-1-1170-51100	SALARIES-ELECTED OFFICIAL	\$60,945	\$66,873	\$70,750	\$72,250	\$35,750	\$36,500	\$72,250	\$73,750	\$1,500	\$73,750	
100-1-1170-51110	SALARIES-DEPUTIES	\$119,356	\$141,418	\$111,349	\$105,078	\$48,049	\$47,125	\$95,174	\$98,078	-\$7,000	\$98,078	
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	
100-1-1170-51170	Overtime-Deputies	\$0	\$0	\$0	\$0	\$130	\$3,370	\$3,500	\$4,000	\$4,000	\$4,000	
100-1-1170-52210	HEALTH & LIFE INSURANCE (INTRA)	\$34,624	\$40,423	\$50,586	\$51,516	\$25,758	\$25,758	\$51,516	\$51,516	\$0	\$51,516	
100-1-1170-52220	SOCIAL SECURITY-EMPLOYER	\$13,025	\$15,193	\$13,350	\$13,566	\$6,078	\$6,100	\$12,178	\$13,451	-\$115	\$13,451	
100-1-1170-52230	UNEMPLOYMENT INSURANCE	\$63	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-52240	WORKERS COMPENSATION	\$3,504	\$5,035	\$3,684	\$4,771	\$2,254	\$2,263	\$4,517	\$4,572	-\$199	\$4,572	
100-1-1170-52250	WYOMING RETIREMENT	\$20,762	\$25,390	\$25,514	\$20,916	\$10,427	\$10,469	\$20,896	\$21,604	\$688	\$21,604	
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	\$0	\$276	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-65235	VEHICLE REPAIR	\$0	\$0	\$2,475	\$0	\$0	\$2,880	\$2,880	\$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	\$13,091	\$14,542	\$7,728	\$7,728	\$15,456	\$15,456	\$914	\$15,456	
100-1-1170-69214	CONTRACTUAL SERVICES	\$71,166	\$80,675	\$80,462	\$75,000	\$21,832	\$23,271	\$45,103	\$66,000	-\$9,000	\$66,000	
100-1-1170-69224	DISPATCHING SERVICE (INTRA)	\$0	\$0	\$5,583	\$5,850	\$2,925	\$2,925	\$5,850	\$6,352	\$502	\$6,352	updated 4-19-17
100-1-1170-69250	DUES, SUBSCRIPTIONS	\$2,428	\$1,968	\$729	\$375	\$233	\$117	\$350	\$380	\$5	\$380	
100-1-1170-69450	INSURANCE, BONDS	\$150	\$100	\$100	\$100	\$100	\$0	\$100	\$100	\$0	\$100	
100-1-1170-69480	JURORS, WITNESS FEES	\$0	\$0	\$534	\$500	\$0	\$0	\$0	\$500	\$0	\$0	
100-1-1170-69530	LAUNDRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-69550	MISC. SERVICES & CHARGES	\$346	\$289	\$151	\$200	\$233	\$117	\$350	\$350	\$150	\$350	
100-1-1170-69710	TELEPHONE	\$1,969	\$1,497	\$2,473	\$1,500	\$889	\$842	\$1,731	\$2,500	\$1,000	\$1,800	
100-1-1170-69720	TRAINING SEMINARS	\$1,090	\$1,319	\$135	\$0	\$0	\$0	\$0	\$500	\$500	\$500	
100-1-1170-69730	TRAVEL EXPENSE	\$4,413	\$3,771	\$2,377	\$3,000	\$0	\$150	\$150	\$1,500	-\$1,500	\$1,500	
100-1-1170-75210	GENERAL OFFICE SUPPLIES	\$351	\$739	\$478	\$500	\$183	\$141	\$324	\$300	-\$200	\$300	
100-1-1170-75211	PRINTED OFFICE SUPPLIES	\$0	\$268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-75214	POSTAGE	\$234	\$131	\$124	\$150	\$33	\$50	\$83	\$100	-\$50	\$100	
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	\$10,678	\$11,755	\$8,166	\$10,000	\$2,777	\$2,760	\$5,537	\$7,000	-\$3,000	\$7,000	
100-1-1170-75225	UNIFORMS	\$0	\$557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-75226	INFECTION CONTROL SUPPLIES	\$0	\$237	\$522	\$0	\$0	\$0	\$0	\$500	\$500	\$500	
100-1-1170-75227	OPERATING SUPPLIES	\$3,847	\$4,520	\$2,343	\$2,000	\$2,474	\$200	\$2,674	\$3,000	\$1,000	\$3,000	
100-1-1170-75228	COMPUTER SUPPLIES	\$756	\$543	\$466	\$500	\$0	\$250	\$250	\$250	-\$250	\$250	
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	\$417	\$518	\$90	\$250	\$0	\$0	\$0	\$1,250	\$1,000	\$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	\$347	\$0	\$1,793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$362,379	\$415,498	\$397,372	\$382,564	\$167,853	\$173,016	\$340,869	\$373,009	-\$9,555	\$370,809	\$2,200

EXECUTIVE SUMMARY - FYE 2018

DEPT: County Coroner

ACCOUNT NUMBERS: 100-1-1170

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REVENUES:	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 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	\$122	\$5,697	\$95	\$0	\$199	\$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:	\$122	\$5,697	\$95	\$0	\$199	\$0	\$0	\$0

EXPENDITURES:								
Salaries	\$180,301	\$208,291	\$182,099	\$177,328	\$170,924	\$175,828	-\$1,500	\$175,828
Employee Benefits	\$71,978	\$86,136	\$93,134	\$90,769	\$89,107	\$91,143	\$374	\$91,143
Property Services	\$11,908	\$12,184	\$15,613	\$14,542	\$18,336	\$15,456	\$914	\$15,456
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$81,562	\$89,619	\$92,544	\$86,525	\$53,634	\$78,182	-\$8,343	\$76,982
Supplies & Materials	\$16,283	\$19,268	\$12,189	\$13,400	\$8,868	\$12,400	-\$1,000	\$11,400
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$347	\$0	\$1,793	\$0	\$0	\$0	\$0	\$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:	\$362,379	\$415,498	\$397,372	\$382,564	\$340,869	\$373,009	-\$9,555	\$370,809