

**FYE 2018 BUDGET RECEIVED**

**\$370,809**

**FYE 2019 BUDGET REQUEST**

**\$383,666**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2018 - 2019**

**DEPARTMENT NAME**

**Coroner**

**CHART OF ACCOUNT NUMBERS**

**100-1-1170**

**BUDGET VERSION**

**3**

**PREPARED BY**

**Mark Stratmoen, Coroner**

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# BUDGET MESSAGE

## DEPARTMENT Coroner

**ANTICIPATED REVENUE STREAMS:** The Coroner's Office produces no regular revenue or income.

### **EXPENDITURE TRENDS:**

Since I took Office in 2015, my goal has been to reduce expenses to only what is needed to fulfill statutory obligations as a part of good government, regardless of the state of revenue. This proposed budget continues to be based on projected minimum needs based on average case load estimates. We have been fortunate in the last three years in not having any large incidents, operations, or recoveries, which can drastically alter anticipated expenses.

1. Contractual expenses are reduced by another 17% this year. We continue to use phone consults with the forensic pathologists to decrease transport and autopsy expenses when ever possible, and they have bundled toxicology services with our provider to decrease costs to both of us. This represents a 30% reduction in costs from FYE2015. These numbers can change, however, depending on types of cases encountered.
2. While the proposed wage costs are about the same this year, this represents a 12% reduction from FYE2015. This was accomplished early in my term by switching to 2 full-time staff rather than 26 "occasional" staff in 2015 (85% reduction in numbers), resulting in less training expenses and more efficient investigations. Two full-time deputies and myself probably represent the lowest number of staffing needed to do the job under current case averages.
3. Case numbers increased 19% last calendar year and so far we have accomodated duties within the current budget framework, and anticipate, barring major incidents, continuing to be able to do so.
4. Better integration of the department with county policies and procedures, and other departments, such as

### **BUDGET CHANGES FROM LAST YEAR:**

1. Salaries: This is the single largest budget item at almost 50% of the total and is proposed at the same level as last year. Due to a change in staff in FYE2018 some adjustments and reallocations have been done in base wages, accomplished without changing or increasing the total. **A seperate copy of this wage reallocation in detail is provided.**
2. The overtime line item is increased. There is an expected overage in this line item for FYE2018, due to coverage while short-staffed, and doubling up during the training period for a new employee. While it is not needed to increase the item to the level of the overage, some increase is needed based on normal averages. Even with this increase the total salary line item remains about the same.
3. Equipment <1000 has \$2250 added. This is the balance of the network project approved by the Commission on 10/10/2017. Kevin in IT has moved the purchase of 3 CPUs to the next fiscal to obtain a better price break. Critical needs have been taken care of for the moment and we can wait on this at his recommendation [**letter attached**].
4. Major reductions: Contractual has been reduced \$11,000 as noted above, and Fuel reduced another \$1,000 as that area has also decreased in costs. Travel has been reduced another \$500. All other positive or negative changes are incremental in amounts, mostly due to price increases or reductions.

**OTHER:** Uniforms: Uniforms and work clothing may be provided to employees upon a departmental policy being described and provided to the Board of County Commissioners. Does your department have a uniform policy? If "Yes," please elaborate below.  Yes  No

**The Coroner Uniform Policy is provided as a seperate attachment.**

# FIVE YEAR PLAN

## DEPARTMENT 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.

**2. EMPLOYEES and BENEFITS:** The proposed budget includes a reallocation of base wage levels, and increased the overtime line item while maintaining the same funding level as FYE2018 [Details as an attachment]. While case loads are trending higher, current staffing should be adequate to handle moderate increases. The Dubois 'Occasional' Deputy position will be phased out when the current staff member retires [Details as an attachment]. The program of reducing staffing numbers and costs initiated in the 5-year plan of 2015 has been completed, and we are at the base level needed to fulfill service priorities.

**3. FUNDING and REVENUE CHANGES:** The Coroner's Office produces no regular revenue. The very nature of the business implies that unanticipated events may happen that will incur costs outside of normal planning. Such events will be cost-tracked separately and presented to the Commission for resolution of funding, as I do not believe in padding for "what-ifs" and propose budgeting only what is needed based on yearly averages.

We are fortunate again to be able to decrease our second largest line item, Contractual Services, by another 17% this year, which compensates for other unavoidable increases in materials and costs. This also is probably approaching the base level needed, so it is expected that the total budget the next 5 years will need approximately the same level of funding.

**4. MAINTENANCE or SECURITY ISSUES:** Previous 5-year goals completed include upgraded office, case property and files security, disposition of excess and unused equipment, and fleet reduction. The needed upgrade for network equipment and security is still in process but expected to be completed FYE2019. Once done, there are no other anticipated needs in office/security in the next five years.

After two years of putting it off, we will need to restart consideration of Capital vehicle replacement. Our program of replacing expensive large SUVs with pick-up/topper configuration is working well, is safer, and less cost. Lead times on replacement however, average 12 months, so we are approaching a critical stage for our oldest vehicle. Only one more is needed after that and will complete the vehicle fleet portion of the 5-year plan.

Once approved, the cemetery for Unclaimed/Indigent/Mass Fatality will involve some setup costs in materials. The need for cooler storage is currently being addressed, and depending on timing, costs for both projects will be absorbed in the current fiscal budget, rather than FYE2019. Once these projects are completed, there are no other anticipated major projects for the department at this time.

Due to some State-wide issues that are affecting duties and obligations, association memberships are reinstated, and some travel expense is anticipated for related issues.

**GRANT SUMMARY - FYE 2019**

**DEPT: Coroner**

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	No anticipated or accepted Grants for this Agency						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
<b>TOTAL</b>				<b>\$0</b>			

**CONTRACTUAL SERVICES - FYE 2019**

**DEPT: Coroner**

	<b>Contractor</b>	<b>Description of Services</b>	<b>Amount</b>
1.	Colorado Pathology Group Practice	Forensic Autopsy and Consulting	\$32,000
2.	NMS Toxicology Services	Autopsy and non-autopsy case toxicology	\$21,000
3.	Misc. Dental and Anthropology consults	Case Investigations	\$500
4.	Misc. X-ray services	Case Investigations	\$1,500
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL CONTRACTUAL SERVICES (69214)</b>			<b>\$55,000</b>

**SERVICE AGREEMENTS - FYE 2019**

**DEPT: Coroner**

	Organization	Description	Amount
1.	None		
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL SERVICE AGREEMENTS (65234)</b>			<b>\$0</b>

**DUES AND SUBSCRIPTIONS - FYE 2019**

**DEPT: Coroner**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	ABMDI dues - Chief Deputy	Investigator certification, yearly	\$50
2.	AAFS dues - Chief Deputy	Investigator certification, yearly	\$150
3.	WY Coroners Association	Yearly dues	\$100
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL DUES &amp; SUBSCRIPTIONS (69250)</b>			<b>\$300</b>

**CAPITAL ASSETS - FYE 2019**

DEPT: Coroner

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
<b>TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)</b>				<b>\$0</b>	

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 AND ALL VEHICLES)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2019 RENTAL AMT
1.	2018 Ford F-150	JUL-SEP 2018	VEHICLES	\$17,988	10	2.8%	\$2,060
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
<b>PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2019)</b>							<b>\$13,670</b>
<b>TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)</b>				<b>\$17,988</b>			<b>\$15,730</b>



**CHART OF ACCOUNTS WORKSHEET - FYE 2019**

DEPT: **Coroner**

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	FYE 2019 Diff. from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
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	\$5,697	\$95	\$199	\$0	\$453		\$453	\$453	\$0	\$0	\$0	
100-1-1170-49218	TRANSFER FR EMERGENCY PREP	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	<b>REVENUE TOTALS:</b>	<b>\$5,697</b>	<b>\$95</b>	<b>\$199</b>	<b>\$0</b>	<b>\$453</b>	<b>\$0</b>	<b>\$453</b>	<b>\$453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**CHART OF ACCOUNTS WORKSHEET - FYE 2019**

DEPT: **Coroner**

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	FYE 2019 Diff. from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-1-1170-51100	SALARIES-ELECTED OFFICIAL	\$66,873	\$70,750	\$72,250	\$73,750	\$36,500	\$36,500	\$73,000	-\$750	\$77,750	\$4,000	\$77,750	approved adjustment 2014
100-1-1170-51110	SALARIES-DEPUTIES	\$141,418	\$111,349	\$99,940	\$98,078	\$40,991	\$47,448	\$88,439	-\$9,639	\$108,888	\$10,810	\$108,888	includes wage redistribution
100-1-1170-51130	SAL SUPERS/MISC/CLERICAL	\$0	\$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	\$0	
100-1-1170-51170	OVERTIME PAY	\$0	\$0	\$0	\$4,000	\$5,292	\$4,800	\$10,092	\$6,092	\$6,000	\$2,000	\$6,000	Based on 1st full year in place
100-1-1170-52210	HEALTH & LIFE INSURANCE (INTRA	\$40,423	\$50,586	\$51,516	\$51,516	\$21,477	\$25,938	\$47,415	-\$4,101	\$52,884	\$1,368	\$52,884	
100-1-1170-52220	SOCIAL SECURITY-EMPLOYER	\$15,193	\$13,350	\$12,506	\$13,451	\$6,068	\$6,663	\$12,731	-\$720	\$14,737	\$1,286	\$14,737	
100-1-1170-52230	UNEMPLOYMENT INSURANCE	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-52240	WORKERS COMPENSATION	\$5,035	\$3,684	\$4,632	\$4,572	\$1,788	\$2,102	\$3,890	-\$682	\$4,682	\$110	\$4,682	
100-1-1170-52250	WYOMING RETIREMENT	\$25,390	\$25,514	\$21,430	\$21,604	\$10,115	\$10,719	\$20,834	-\$770	\$24,562	\$2,958	\$24,562	
100-1-1170-65110	ELECTRICITY	\$0	\$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	\$0	
100-1-1170-65234	SERVICE AGREEMENTS	\$276	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-65235	VEHICLE REPAIR	\$0	\$2,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-65238	COMMUNICATIONS REPAIR	\$0	\$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	\$0	
100-1-1170-65428	RENTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-65458	RENTALS (INTRA)	\$11,908	\$13,091	\$15,456	\$15,456	\$7,728	\$7,728	\$15,456	\$0	\$15,730	\$274	\$15,730	Preliminary estimate-may change
100-1-1170-69214	CONTRACTUAL SERVICES	\$80,675	\$80,462	\$54,305	\$66,000	\$20,662	\$25,000	\$45,662	-\$20,338	\$55,000	-\$11,000	\$55,000	Continued reduction in costs
100-1-1170-69224	DISPATCHING SERVICE (INTRA)	\$0	\$5,583	\$5,850	\$6,352	\$3,176	\$3,176	\$6,352	\$0	\$5,833	-\$519	\$5,833	Preliminary estimate-may change
100-1-1170-69250	DUES, SUBSCRIPTIONS	\$1,968	\$729	\$348	\$380	\$215	\$100	\$315	-\$65	\$300	-\$80	\$300	
100-1-1170-69450	INSURANCE, BONDS	\$100	\$100	\$100	\$100	\$100	\$0	\$100	\$0	\$100	\$0	\$100	
100-1-1170-69480	JURORS, WITNESS FEES	\$0	\$534	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500	
100-1-1170-69530	LAUNDRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-69550	MISC. SERVICES & CHARGES	\$289	\$151	\$300	\$350	\$118	\$200	\$318	-\$32	\$350	\$0	\$350	
100-1-1170-69710	TELEPHONE	\$1,497	\$2,473	\$1,663	\$1,800	\$816	\$850	\$1,666	-\$134	\$1,700	-\$100	\$1,700	
100-1-1170-69720	TRAINING SEMINARS	\$1,319	\$135	\$0	\$500	\$0	\$400	\$400	-\$100	\$500	\$0	\$500	
100-1-1170-69730	TRAVEL EXPENSE	\$3,771	\$2,377	\$121	\$1,500	\$102	\$300	\$402	-\$1,098	\$1,000	-\$500	\$1,000	
100-1-1170-75210	GENERAL OFFICE SUPPLIES	\$739	\$478	\$265	\$300	\$207	\$50	\$257	-\$43	\$300	\$0	\$300	
100-1-1170-75211	PRINTED OFFICE SUPPLIES	\$268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-75214	POSTAGE	\$131	\$124	\$41	\$100	\$49	\$50	\$99	-\$1	\$100	\$0	\$100	
100-1-1170-75216	COPIER SUPPLIES	\$0	\$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	\$0	
100-1-1170-75224	VEHICLE FUEL	\$11,755	\$8,166	\$6,056	\$7,000	\$2,653	\$2,700	\$5,353	-\$1,647	\$6,000	-\$1,000	\$6,000	Fuel costs decrease
100-1-1170-75225	UNIFORMS	\$557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1170-75226	INFECTION CONTROL SUPPLIES	\$237	\$522	\$0	\$500	\$509	\$0	\$509	\$9	\$500	\$0	\$500	
100-1-1170-75227	OPERATING SUPPLIES	\$4,520	\$2,343	\$2,689	\$3,000	\$3,132	\$200	\$3,332	\$332	\$3,500	\$500	\$3,500	Materials Price Increase
100-1-1170-75228	COMPUTER SUPPLIES	\$543	\$466	\$178	\$250	\$141	\$100	\$241	-\$9	\$250	\$0	\$250	
100-1-1170-75245	SAFETY DEVICES	\$0	\$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	\$0	
100-1-1170-75610	EQUIPMENT LESS THAN \$1000	\$518	\$90	\$0	\$250	\$0	\$100	\$100	-\$150	\$250	\$0	\$250	
100-1-1170-75611	BUILDING IMPROVEMENTS < 10000	\$0	\$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	\$0	
100-1-1170-85003	MACHINERY & EQUIP > 1,000	\$0	\$1,793	\$0	\$0	\$2,542	\$0	\$2,542	\$2,542	\$2,250	\$2,250	\$2,250	Rollover balance of Network project Commission approved 10/10/17
	<b>EXPENDITURE TOTALS:</b>	<b>\$415,497</b>	<b>\$397,372</b>	<b>\$349,646</b>	<b>\$370,809</b>	<b>\$164,381</b>	<b>\$175,124</b>	<b>\$339,504</b>	<b>-\$31,305</b>	<b>\$383,666</b>	<b>\$12,857</b>	<b>\$383,666</b>	

**EXECUTIVE SUMMARY - FYE 2019**

**DEPT:** Coroner  
**ACCOUNT NUMBERS:** 100-1-1170

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	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	Difference from FYE 2018	FYE 2019 Approved Budget
<b>REVENUES:</b>									
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$5,697	\$95	\$199	\$0	\$453	\$453	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES:</b>	<b>\$5,697</b>	<b>\$95</b>	<b>\$199</b>	<b>\$0</b>	<b>\$453</b>	<b>\$453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>									
Salaries	\$208,290	\$182,099	\$172,190	\$175,828	\$171,531	-\$4,297	\$192,638	\$16,810	\$192,638
Employee Benefits	\$86,135	\$93,133	\$90,084	\$91,143	\$84,869	-\$6,274	\$96,865	\$5,722	\$96,865
Property Services	\$12,184	\$15,613	\$15,456	\$15,456	\$15,456	\$0	\$15,730	\$274	\$15,730
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$89,620	\$92,545	\$62,687	\$76,982	\$55,215	-\$21,767	\$65,283	-\$11,699	\$65,283
Supplies & Materials	\$19,267	\$12,189	\$9,229	\$11,400	\$9,891	-\$1,509	\$10,900	-\$500	\$10,900
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$1,793	\$0	\$0	\$2,542	\$2,542	\$2,250	\$2,250	\$2,250
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES:</b>	<b>\$415,497</b>	<b>\$397,372</b>	<b>\$349,646</b>	<b>\$370,809</b>	<b>\$339,504</b>	<b>-\$31,305</b>	<b>\$383,666</b>	<b>\$12,857</b>	<b>\$383,666</b>