



ROUTT
COUNTY

COLORADO

2024 BUDGET PRESENTATION CORONER

2024 BUDGET

**2024
GENERAL FUND
CORONER - PUBLIC SAFETY
MITCH LOCKE
970-870-5405**

SUMMARY INFORMATION

| | 2020 ACTUAL | 2021 ACTUAL | 2022 ACTUAL | 2023 BUDGET | 2023 PROJECTED | 2024 BUDGET | INCR. (DECR.) | % CHANGE |
|------------------|----------------|----------------|----------------|----------------|-------------------|----------------|------------------|--------------|
| REVENUES | | | | | | | | |
| FEES | - | - | 2,115 | - | 2,115 | - | - | 0.00% |
| EXPENSES | | | | | | | | |
| PERSONNEL | 110,089 | 106,676 | 112,593 | 182,095 | 174,283 | 175,951 | (6,144) | -3.37% |
| OPERATIONS | 60,252 | 68,897 | 69,945 | 97,905 | 108,285 | 117,170 | 19,265 | 19.68% |
| TOTAL | 170,341 | 175,573 | 182,538 | 280,000 | 282,568 | 293,121 | 13,121 | 4.69% |
| REVENUES (UNDER) | | | | | | | | |
| EXPENSES | (170,341) | (175,573) | (180,423) | (280,000) | (280,453) | (293,121) | (13,121) | 4.69% |

STAFFING

| | | | | | | | | |
|---------------------------|------|------|------|------|------|------|------|-------|
| FULL TIME EQUALVILENTS | 1.16 | 1.16 | 1.16 | 1.21 | 1.20 | 1.21 | 0.00 | 0.00% |
|---------------------------|------|------|------|------|------|------|------|-------|

2024 PERSONNEL CHANGES

PERSONNEL:

Personnel decreased \$6,144 or 3% to \$175,951 compared to the prior year budget.

- Budgeted for participation in retirement plan, but did not participate.

2025 Budget: The Coroner is looking to hire a part-time Chief Deputy Coroner in 2025 to ensure consistent and routine coverage for the Coroner's office when the Coroner is not available to respond to cases. Establishing a part-time position will help with the hiring process and with employee retention due to personnel having a stable income source.

2024 OPERATIONS CHANGES

OPERATIONS:

Operations increased \$19,265 to \$117,170 or 20% above the prior year budget. The change is primarily due to the following items.

- Supplies increased \$1,500 to upgrade the quality of body bags as current supplies are not adequate and to prepare supplies for a mass casualty event.
- Motor Pool increased \$7,400 based on actual 2023 vehicle miles driven.
- Pathology Professional Services is a new line item of \$2,500 budgeted for 10 cases at \$250 each for advisement to help determine whether an autopsy is necessary which may help reduce autopsy cases.
- Transportation & Storage Services increased \$6,000 due to inflation for maintaining personnel, vehicles, and building costs. Inflation of 5% is being used for personnel and transportation costs and 25% of anticipated 2024 property taxes for the building is being added.

| <u>Case Counts</u> | <u>Autopsy</u> | <u>Non-autopsy</u> | <u>Total</u> |
|--------------------|----------------|--------------------|--------------|
| 2022 actual | 19 | 30 | 49 |
| 2023 projected | 28 | 22 | 50 |
| 2024 budget | 28 | 22 | 50 |