



FY21 Coroner GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
REVENUE									
Department 490 - Coroner									
Sub-Department 000 - Revenues									
001.490.000.34560	County Coroner Fees	.00	.00	.00	30,000.00	.00	.00	.00	.00
001.490.000.39000	Transfer From Other Funds	.00	.00	175,000.00	8,047.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$175,000.00</u>	<u>\$38,047.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
Department 490 - Coroner Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$175,000.00</u>	<u>\$38,047.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
REVENUE TOTALS		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$175,000.00</u>	<u>\$38,047.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
EXPENSE									
Department 490 - Coroner									
Sub-Department 490 - Coroner									
001.490.490.40000	Salaries and Wages	509,229.36	493,202.81	493,560.18	545,207.47	516,834.00	105,652.00	622,486.00	20.44

Comments	
Level	Comment
Submitted Budget	Union Increase of 2% - 6 staff Police Benevolent Labor Unit Non Union Increase of 2% - 3 staff Also, added para-deputies to payroll to assist the deputy on the call. They were not a part of the 2020 budget. They are seasonal positions and called as needed.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Coroner, Lloyd R. Russell	1.0000	88,213.76	88,214.00
Submitted Budget	Coroner Deputy, Lisa Kriegbaum	1.0000	51,201.18	51,201.18
Submitted Budget	Coroner Deputy, Derick Hayden	1.0000	42,218.06	42,218.06
Submitted Budget	Coroner Deputy, Steve Laker	1.0000	41,389.74	41,389.74
Submitted Budget	Chief Deputy, Loren Richardson-Carrera	1.0000	88,153.10	88,153.10
Submitted Budget	Payroll Accrual Transaction	.0029	621,475.85	1,802.28
Submitted Budget	Para-Deputy, Meghan Marshall	1.0000	10,000.00	10,000.00
Submitted Budget	2% non-union increase	.0200	177,473.50	3,549.47
Submitted Budget	Para-Deputy, Garcia, Jonathan	1.0000	10,000.00	10,000.00
Submitted Budget	Para-Deputy, Hall, Rachel	1.0000	10,000.00	10,000.00
Submitted Budget	Para-Deputy, Mancilla, Jon	1.0000	10,000.00	10,000.00
Submitted Budget	Para-Deputy, Treto, Ricardo	1.0000	10,000.00	10,000.00
Submitted Budget	Assistant Chief Deputy, Karen Herout	1.0000	70,554.85	70,554.85
Submitted Budget	Administrative Assistant, Burlack, Hollie	1.0000	49,606.00	49,606.00
Submitted Budget	Coroner Deputy, Gabriela Allison	1.0000	39,400.42	39,400.42
Submitted Budget	Administrative Assistant, McKellar, Carol	1.0000	18,765.55	18,765.55
Submitted Budget	Coroner Deputy, Carl Herout	1.0000	37,870.56	37,870.56
Submitted Budget	Para-Deputy, Vaitkevicius, Lee	1.0000	19,760.00	19,760.00
Submitted Budget	Para-Deputy, Torres, Ricardo	1.0000	10,000.00	10,000.00



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Fund 001 - General Fund										
EXPENSE										
Department 490 - Coroner										
Sub-Department 490 - Coroner										
Submitted Budget		Para-Deputy, Esciutia, Joseph					1.0000	10,000.00	10,000.00	
							Submitted Budget Totals		\$622,485.21	
001.490.490.40200	Overtime Salaries	55,994.81	51,571.37	74,968.08	78,432.99	75,413.00	(195.00)	75,218.00	(.25)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Over budget in 2020 - adjusted to reflect more overtime.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Overtime		1.0000		75,000.00		75,000.00		
Submitted Budget		Payroll Accrual		.0029		75,000.00		217.50		
							Submitted Budget Totals		\$75,217.50	
001.490.490.40300	Employee Per Diem	72,655.72	43,585.71	22,287.86	4,673.57	.00	.00	.00	.00	
001.490.490.45000	Healthcare Contribution	98,797.56	119,882.06	129,714.56	146,229.65	153,785.00	15,841.00	169,626.00	10.30	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase in each employee's healthcare insurance.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Herout, Karen		1.0000		20,730.00		20,730.00		
Submitted Budget		Krieghbaum, Lisa		1.0000		17,100.00		17,100.00		
Submitted Budget		Hayden, Derick		1.0000		12,506.00		12,506.00		
Submitted Budget		Richardson-Carrera, Loren		1.0000		12,320.00		12,320.00		
Submitted Budget		Russell, Lloyd R.		1.0000		17,887.00		17,887.00		
Submitted Budget		Steve Laker		1.0000		30,766.00		30,766.00		
Submitted Budget		Gabriella Allison		1.0000		17,100.00		17,100.00		
Submitted Budget		Carl Herout		1.0000		21,087.00		21,087.00		
Submitted Budget		Burlack, Hollie		1.0000		20,130.00		20,130.00		
							Submitted Budget Totals		\$169,626.00	
001.490.490.45009	Healthcare Subsidy	(4,522.71)	(5,740.48)	(5,260.35)	.00	.00	.00	.00	.00	



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Fund 001 - General Fund									
EXPENSE									
Department 490 - Coroner									
Sub-Department 490 - Coroner									
001.490.490.45010	Dental Contribution	3,344.84	4,223.44	3,736.68	4,144.22	4,640.00	122.00	4,762.00	2.62
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Dental insurance increased							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Kriehbaum, Lisa		1.0000		699.00		699.00	
Submitted Budget		Hayden, Derick		1.0000		269.00		269.00	
Submitted Budget		Richardson-Carrera, Loren		1.0000		699.00		699.00	
Submitted Budget		Russell, Lloyd R.		1.0000		299.00		299.00	
Submitted Budget		Steve Laker		1.0000		699.00		699.00	
Submitted Budget		Herout, Karen		1.0000		699.00		699.00	
Submitted Budget		Burlack, Hollie		1.0000		699.00		699.00	
Submitted Budget		Carl Herout		1.0000		699.00		699.00	
Submitted Budget Totals								\$4,762.00	
001.490.490.45019	Dental Subsidy	(86.48)	(367.09)	(14.87)	.00	.00	.00	.00	.00
001.490.490.50150	Contractual/Consulting Services	320.50	.00	.00	136.99	.00	.00	.00	.00
001.490.490.50430	Autopsies/Consulting	224,655.00	260,965.00	281,492.50	304,375.00	173,813.00	151,187.00	325,000.00	86.98
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Increase in forensic pathologist fee. Increase in overall autopsies anticipated.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Autopsies		250.0000		1,300.00		325,000.00	
Submitted Budget Totals								\$325,000.00	
001.490.490.50440	Forensic Expense	1,178.00	5,244.50	2,022.00	4,114.90	5,000.00	.00	5,000.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Forensic Expense		1.0000		5,000.00		5,000.00	
Submitted Budget Totals								\$5,000.00	



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Fund 001 - General Fund										
EXPENSE										
Department 490 - Coroner										
Sub-Department 490 - Coroner										
001.490.490.50450	Toxicology Expense	65,767.50	70,106.05	69,434.37	76,396.65	63,800.00	2,900.00	66,700.00	4.54	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Toxicology expenses - every autopsy and other cases as approved by the coroner								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Toxicology		290.0000		230.00		66,700.00		
								Submitted Budget Totals		\$66,700.00
001.490.490.52230	Repairs and Maint- Vehicles	7,981.26	4,721.78	5,521.86	4,846.59	6,000.00	1,500.00	7,500.00	25.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		vehicles aging and in need of more repairs and maintenance.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Repair/Maintenance of Vehicles		5.0000		1,500.00		7,500.00		
								Submitted Budget Totals		\$7,500.00
001.490.490.53100	Conferences and Meetings	1,013.06	425.57	242.85	1,631.64	1,000.00	.00	1,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Coroner conferences x 2 a year								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		2Conferences/Meetings for Coroner		2.0000		500.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
001.490.490.53110	Employee Training	.00	46.45	.00	.00	.00	.00	.00	.00	
001.490.490.53120	Employee Mileage Expense	105.35	590.25	1,967.93	355.67	500.00	.00	500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Mileage to conferences, meetings, etc.		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00



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Fund 001 - General Fund									
EXPENSE									
Department 490 - Coroner									
Sub-Department 490 - Coroner									
001.490.490.53130	General Association Dues	1,600.00	2,695.00	1,385.00	1,718.91	3,200.00	.00	3,200.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Coroner Office Accreditation Coroner Dues									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Accreditation 1.0000 2,000.00 2,000.00									
Submitted Budget Coroner Association Dues 12.0000 100.00 1,200.00									
Submitted Budget Totals <u>\$3,200.00</u>									
001.490.490.55000	Miscellaneous Contractual Exp	7,098.38	8,866.35	7,790.17	8,717.88	10,000.00	.00	10,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Morgue cleaning Water Cooler Hazardous material pick up									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Miscellaneous contracts 1.0000 10,000.00 10,000.00									
Submitted Budget Totals <u>\$10,000.00</u>									
001.490.490.60000	Office Supplies	302.93	791.17	.00	.00	.00	.00	.00	.00
001.490.490.60050	Books and Subscriptions	120.00	274.82	137.83	214.72	400.00	.00	400.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget On line subscriptions									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Miscellaneous subscriptions 1.0000 400.00 400.00									
Submitted Budget Totals <u>\$400.00</u>									
001.490.490.60210	Uniform Supplies	3,617.97	587.88	.00	.00	.00	.00	.00	.00



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Fund 001 - General Fund									
EXPENSE									
Department 490 - Coroner									
Sub-Department 490 - Coroner									
001.490.490.63040	Fuel- Vehicles	8,935.03	8,007.03	7,016.22	7,158.38	6,000.00	.00	6,000.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Fuel for coroner vehicles					6.0000	1,000.00	6,000.00	
						Submitted Budget Totals		\$6,000.00	
Sub-Department 490 - Coroner Totals		\$1,058,108.08	\$1,069,679.67	\$1,096,002.87	\$1,188,355.23	\$1,020,385.00	\$277,007.00	\$1,297,392.00	27.15%
Department 490 - Coroner Totals		\$1,058,108.08	\$1,069,679.67	\$1,096,002.87	\$1,188,355.23	\$1,020,385.00	\$277,007.00	\$1,297,392.00	27.15%
	EXPENSE TOTALS	\$1,058,108.08	\$1,069,679.67	\$1,096,002.87	\$1,188,355.23	\$1,020,385.00	\$277,007.00	\$1,297,392.00	27.15%
Fund 001 - General Fund Totals									
	REVENUE TOTALS	\$0.00	\$0.00	\$175,000.00	\$38,047.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE TOTALS	\$1,058,108.08	\$1,069,679.67	\$1,096,002.87	\$1,188,355.23	\$1,020,385.00	\$277,007.00	\$1,297,392.00	27.15%
Fund 001 - General Fund Totals		(\$1,058,108.08)	(\$1,069,679.67)	(\$921,002.87)	(\$1,150,308.23)	(\$1,020,385.00)	(\$277,007.00)	(\$1,297,392.00)	27.15%
Net Grand Totals									
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$175,000.00	\$38,047.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$1,058,108.08	\$1,069,679.67	\$1,096,002.87	\$1,188,355.23	\$1,020,385.00	\$277,007.00	\$1,297,392.00	27.15%
	Net Grand Totals	(\$1,058,108.08)	(\$1,069,679.67)	(\$921,002.87)	(\$1,150,308.23)	(\$1,020,385.00)	(\$277,007.00)	(\$1,297,392.00)	27.15%