



FY22 Coroner's Office GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
REVENUE									
Department 490 - Coroner									
Sub-Department 000 - Revenues									
001.490.000.34560	County Coroner Fees	.00	.00	30,000.00	.00	.00	.00	.00	.00
001.490.000.39000	Transfer From Other Funds	.00	175,000.00	8,047.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		<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>\$0.00</u>	<u>+++</u>
Department 490 - Coroner Totals		<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>\$0.00</u>	<u>+++</u>
REVENUE TOTALS		<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>\$0.00</u>	<u>+++</u>

EXPENSE									
Department 490 - Coroner									
Sub-Department 490 - Coroner									
001.490.490.40000	Salaries and Wages	493,202.81	493,560.18	545,207.47	562,408.88	622,486.00	119,424.00	741,910.00	19.18

Comments	
Level	Comment
Submitted Budget	Only 2 staff will receive 2%. Others are union with no contract for 2022. Para deputies do not receive increase.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Coroner, Lloyd R. Russell	1.0000	88,213.84	88,213.84
Submitted Budget	Coroner Deputy, Lisa Kriegbaum	1.0000	51,201.28	51,201.28
Submitted Budget	Coroner Deputy, Derick Hayden	1.0000	42,218.06	42,218.00
Submitted Budget	Coroner Deputy, Steve Laker	1.0000	41,389.66	41,389.66
Submitted Budget	Coroner Deputy, Gabriela Allison	1.0000	39,400.40	39,400.40
Submitted Budget	Coroner Deputy, Carl Herout	1.0000	37,870.56	37,871.00
Submitted Budget	New Position - Deputy Coroner	1.0000	36,000.00	36,000.00
Submitted Budget	Payroll Accrual	.0029	739,764.00	2,145.32
Submitted Budget	Assistant Chief Deputy, Herout, Karen	1.0000	73,765.12	73,765.12
Submitted Budget	Chief Deputy, Richardson Carrera, Loren C	1.0000	92,164.02	92,164.02
Submitted Budget	Para Deputy, Montano,Jaqueline	1.0000	10,000.00	10,000.00
Submitted Budget	Para Deputy, Jones Smith, Kiarni T	1.0000	18,720.00	18,720.00
Submitted Budget	Para-Deputy, Torres, Ricardo	1.0000	10,000.00	10,000.00
Submitted Budget	Para-Deputy, Escutia, Joseph	1.0000	10,000.00	10,000.00
Submitted Budget	Administrative Assistant, McKellar, Carol	1.0000	33,496.37	33,496.37
Submitted Budget	New Position - Deputy Coroner	1.0000	36,000.00	36,000.00
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	Administrative Assistant, Burlack, Hollie	1.0000	49,605.66	49,605.66
Submitted Budget	2% non-union increase	.0200	165,929.14	3,318.58
Submitted Budget	Coroner Deputy, Hall, Rachel L.	1.0000	36,400.00	36,400.00



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Fund 001 - General Fund									
EXPENSE									
Department 490 - Coroner									
Sub-Department 490 - Coroner									
	Submitted Budget					1.0000	10,000.00	10,000.00	
	Para Deputy, Gicla, Daniela M								
	Submitted Budget Totals							\$741,909.25	
001.490.490.40009	Salaries and Wages Subsidy	.00	.00	.00	(10,848.13)	.00	.00	.00	.00
001.490.490.40200	Overtime Salaries	51,571.37	74,968.08	78,432.99	86,581.50	75,218.00	13,038.00	88,256.00	17.33
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Due to the 5 year trend in over time salaries, this line item will increase next 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	Overtime				1.0000	88,000.00	88,000.00	
	Submitted Budget	Payroll Accrual				.0029	88,000.00	255.20	
	Submitted Budget Totals							\$88,255.20	
001.490.490.40209	Overtime Subsidy	.00	.00	.00	(973.52)	.00	.00	.00	.00
001.490.490.40300	Employee Per Diem	43,585.71	22,287.86	4,673.57	.00	.00	.00	.00	.00
001.490.490.45000	Healthcare Contribution	119,882.06	129,714.56	146,229.65	156,103.74	164,488.00	41,547.00	206,035.00	25.25
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Burlack, Hollie				1.0000	20,324.00	20,324.00	
	Submitted Budget	New Coroner Deputy				1.0000	20,348.00	20,348.00	
	Submitted Budget	New Coroner Deputy				1.0000	20,348.00	20,348.00	
	Submitted Budget	Hayden, Derick				1.0000	13,987.00	13,987.00	
	Submitted Budget	Richardson-Carrera, Loren				1.0000	13,775.00	13,775.00	
	Submitted Budget	Russell, Lloyd R.				1.0000	20,008.00	20,008.00	
	Submitted Budget	Steve Laker				1.0000	30,151.00	30,151.00	
	Submitted Budget	Gabriella Allison				1.0000	8,700.00	8,700.00	
	Submitted Budget	Carl Herout				1.0000	20,670.00	20,670.00	
	Submitted Budget	Herout, Karen				1.0000	20,324.00	20,324.00	
	Submitted Budget	Krieghbaum, Lisa				1.0000	17,400.00	17,400.00	
	Submitted Budget Totals							\$206,035.00	
001.490.490.45009	Healthcare Subsidy	(5,740.48)	(5,260.35)	.00	(386.12)	.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	4,223.44	3,736.68	4,144.22	4,153.36	4,537.00	2,453.00	6,990.00	54.06
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	New Coroner Deputy	1.0000	699.00	699.00
Submitted Budget	Richardson-Carrera, Loren	1.0000	699.00	699.00
Submitted Budget	Russell, Lloyd R.	1.0000	699.00	699.00
Submitted Budget	Steve Laker	1.0000	699.00	699.00
Submitted Budget	Herout, Karen	1.0000	699.00	699.00
Submitted Budget	Carl Herout	1.0000	699.00	699.00
Submitted Budget	New Coroner Deputy	1.0000	699.00	699.00
Submitted Budget	Burlack, Hollie	1.0000	699.00	699.00
Submitted Budget	Kriegbaum, Lisa	1.0000	699.00	699.00
Submitted Budget	Hayden, Derick	1.0000	699.00	699.00
Submitted Budget Totals				\$6,990.00

001.490.490.45019	Dental Subsidy	(367.09)	(14.87)	.00	(7.60)	.00	.00	.00	.00
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001.490.490.50150	Contractual/Consulting Services	.00	.00	136.99	126.21	.00	.00	.00	.00
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001.490.490.50430	Autopsies/Consulting	260,965.00	281,492.50	304,375.00	455,700.00	66,818.00	383,182.00	450,000.00	573.47
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Comments

Level	Comment
Submitted Budget	Increase in forensic pathologists' fee. Number of autopsies continues to increase yearly.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Autopsies	300.0000	1,500.00	450,000.00
Submitted Budget Totals				\$450,000.00

001.490.490.50440	Forensic Expense	5,244.50	2,022.00	4,114.90	.00	5,000.00	.00	5,000.00	.00
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
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	70,106.05	69,434.37	76,396.65	102,671.50	66,700.00	28,460.00	95,160.00	42.66
Comments									
Level		Comment							
Submitted Budget		NMS Forensic lab is increasing fees by 3%. From 2019 to 2020 we went up 76% and due to current trends and COVID/Variants continuing we will continue to have an increase in the amount of toxicology testing.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Toxicology		312.0000		305.00		95,160.00	
Submitted Budget Totals								\$95,160.00	
001.490.490.50470	X-Rays	.00	.00	.00	1,327.20	.00	.00	.00	.00
001.490.490.52230	Repairs and Maint- Vehicles	4,721.78	5,521.86	4,846.59	6,259.82	7,500.00	.00	7,500.00	.00
Comments									
Level		Comment							
Submitted Budget		3 Vehicles - 2013, 2013 and 2014 - will need vehicle maintenance (regular oil changes, etc.) Will need new tires and new brakes on the 2014 Suburban. New tires on the 2013 Van.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
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	425.57	242.85	1,631.64	801.26	1,000.00	.00	1,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
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	46.45	.00	.00	.00	.00	.00	.00	.00
001.490.490.53120	Employee Mileage Expense	590.25	1,967.93	355.67	346.14	500.00	.00	500.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
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	2,695.00	1,385.00	1,718.91	2,070.00	3,200.00	.00	3,200.00	.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		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	8,866.35	7,790.17	8,717.88	6,021.48	10,000.00	.00	10,000.00	.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		Miscellaneous contracts		1.0000		10,000.00		10,000.00	
Submitted Budget Totals								<u>\$10,000.00</u>	
001.490.490.60000	Office Supplies	791.17	.00	.00	.00	.00	.00	.00	.00
001.490.490.60050	Books and Subscriptions	274.82	137.83	214.72	385.47	400.00	.00	400.00	.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		Miscellaneous subscriptions		1.0000		400.00		400.00	
Submitted Budget Totals								<u>\$400.00</u>	
001.490.490.60210	Uniform Supplies	587.88	.00	.00	.00	.00	.00	.00	.00
001.490.490.63040	Fuel- Vehicles	8,007.03	7,016.22	7,158.38	4,160.66	6,000.00	3,000.00	9,000.00	50.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		2 new ambulances - Diesel Fuel and the cost of the fuel increase.							
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		1,500.00		9,000.00	
Submitted Budget Totals								<u>\$9,000.00</u>	
Sub-Department 490 - Coroner Totals		\$1,069,679.67	\$1,096,002.87	\$1,188,355.23	\$1,376,901.85	\$1,033,847.00	\$591,104.00	\$1,624,951.00	57.18%
Department 490 - Coroner Totals		\$1,069,679.67	\$1,096,002.87	\$1,188,355.23	\$1,376,901.85	\$1,033,847.00	\$591,104.00	\$1,624,951.00	57.18%
EXPENSE TOTALS		\$1,069,679.67	\$1,096,002.87	\$1,188,355.23	\$1,376,901.85	\$1,033,847.00	\$591,104.00	\$1,624,951.00	57.18%
Fund 001 - General Fund Totals									
REVENUE TOTALS		\$0.00	\$175,000.00	\$38,047.00	\$0.00	\$0.00	\$0.00	\$0.00	+++



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	EXPENSE TOTALS	\$1,069,679.67	\$1,096,002.87	\$1,188,355.23	\$1,376,901.85	\$1,033,847.00	\$591,104.00	\$1,624,951.00	57.18%
Fund	001 - General Fund Totals	(\$1,069,679.67)	(\$921,002.87)	(\$1,150,308.23)	(\$1,376,901.85)	(\$1,033,847.00)	(\$591,104.00)	(\$1,624,951.00)	57.18%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$175,000.00	\$38,047.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$1,069,679.67	\$1,096,002.87	\$1,188,355.23	\$1,376,901.85	\$1,033,847.00	\$591,104.00	\$1,624,951.00	57.18%
	Net Grand Totals	(\$1,069,679.67)	(\$921,002.87)	(\$1,150,308.23)	(\$1,376,901.85)	(\$1,033,847.00)	(\$591,104.00)	(\$1,624,951.00)	57.18%