



**2023 DIVISION of \_Judicial Services and Records**

**Manager’s Proposed Budget Worksheet**

**Submitted to County Council on: \_10/18/2022**

<b>DEPARTMENT</b>	<b>2022 Adopted Revenue</b>	<b>2023 Proposed Revenue</b>	<b>2022 Adopted Expenses</b>	<b>2023 Proposed Expenses</b>
Coroner	\$166,000	\$238,000	\$662,419	\$1,023,932

**Position Count:**

Non-Rep. as of 1/1/2023: 4  
 Non-Rep. 2022: 3

Rep. as of 1/1/2023: 1  
 Rep. 2022: 1

Merit Increase 2023: \$3,622

**Accounts with changes over 10% and/or \$10,000**

**REVENUES**

<b><u>Account</u></b>	<b><u>2022 Adopted</u></b>	<b><u>2023 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
415.70 Autopsy Reports	\$6,000	\$9,000	50%	Increase in autopsies results in increase in report requests. Photo revenue is also included.
415.72 Cremation Permits	\$140,000	\$208,000	48%	\$20 increase per permit(2,600 permits annually) is proposed to fund a Senior Field Investigator/Lab Assistant (\$51,169 with benefits)
425.25 Restitution	\$3,500	\$4,500	29%	Increase in collections of restitution



**EXPENSES**

<b><u>Account</u></b>	<b><u>2022 Adopted</u></b>	<b><u>2023 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
510.30 Wages On-Call	\$5,000	\$10,000	100%	Increase on call deputies to control excess hours worked by full time staff. With additional 2 positions this amount would change to \$5,000 requested.
510.35 Wages overtime	\$3,000	\$25,000	800%	Cost to cover overtime that field investigator works. This amount can be reduced to \$5,000 with additional 2 positions.
540.14 Office Supplies	\$8,500	\$12,000	42%	Cost of products have increased. Increase in materials needed to handle increase in death incidents.
550.27 Travel Expense	\$0	\$1,000	1000%	Training for staff to maintain certification
560.60 Dues/Memberships	\$1,100	\$1,400	25%	Coroner Association Dues
560.64 Meeting Conference Training	\$3,125	\$8,000	160%	Cost of basic training for two new employees, certification training for the Coroner and yearly mandated training.
599.22 Forensic Examinations	\$200,000	\$380,000	90%	Cost for 120 autopsies, plus X-ray services and DNA. This line was underfunded in past



				budgets. Requested amount reflects actual costs.
599.25 Toxicology	\$90,000	\$150,000	65%	Cost to cover approximately 400 tox screens. This line was underfunded in past budgets. Requested amount reflects actual costs.
599.28 Burial Benefits	\$21,000	\$25,000	20%	Cost for 34 burials at \$750 each. Unclaimed bodies have increased.
599.37 View and Inquests	\$81,000	\$100,000	24%	Increase the use of per diem staff to cut down on overtime costs for full time staff. The increase can be eliminated with 2 additional staff.
599.40 Removals	\$33,000	\$43,000	30%	Increase the use of per diem staff to cut down on overtime costs for full time staff. The increase can be eliminated with 2 additional staff.