

CANYON COUNTY FY 2025 REQUESTED BUDGET

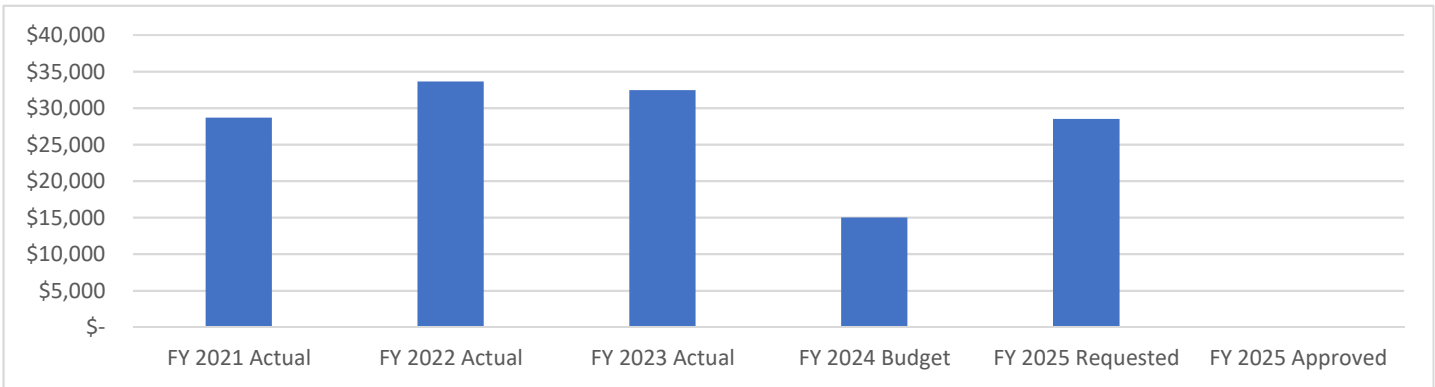
Office/Department: Coroner

FY 2024 full-time positions: 6

The primary role of the Coroner is to determine and certify the cause and manner of death for those cases which fall under the jurisdiction of the Coroner. These include natural, accidental, homicide and suicide.

Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
Revenues	\$ 28,700	\$ 33,651	\$ 32,441	\$ 15,000	\$ 28,500	

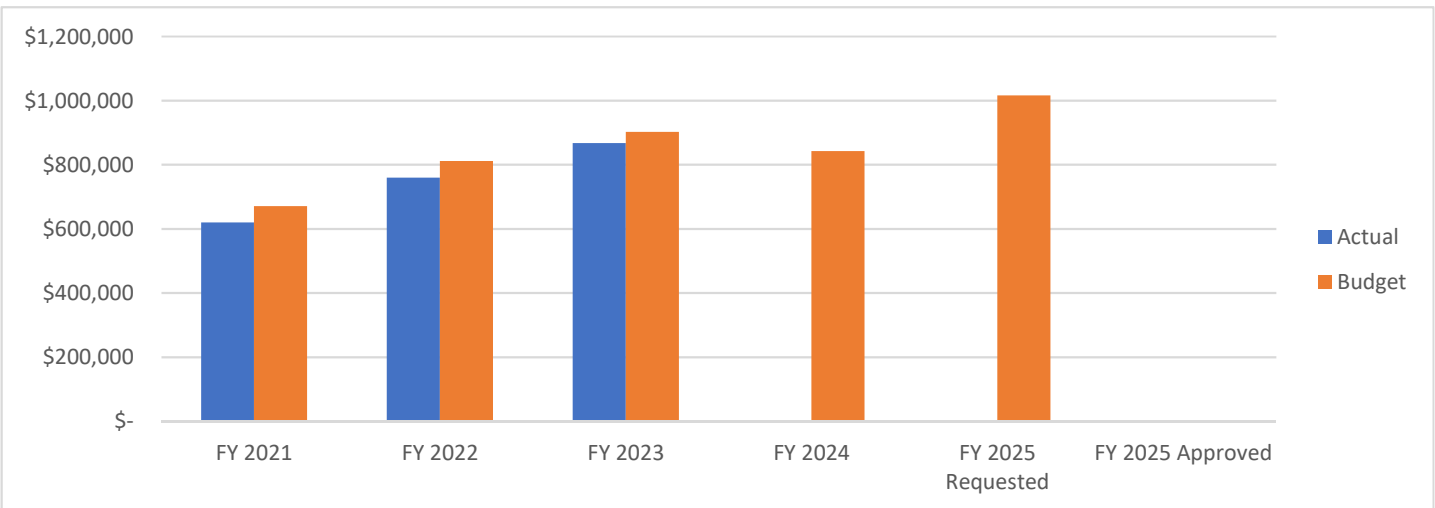


FY 2025 Requested Budget Highlights

- Requesting 2 new Deputy Coroners \$154,312
- Promotion from Deputy Coroner to Sr Deputy Coroner \$3,599.46
- PC/Copier replacements: \$10,265
- Handheld mobile radios: \$8,400

Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
Actual	\$ 620,103	\$ 759,848	\$ 867,207			
Budget	\$ 670,661	\$ 811,789	\$ 902,505	\$ 842,867	\$ 1,016,257	



Entity: 001-11-217-19 - Coroner
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: MAY
 Units: 1
 Currency: USD
 Date Exported: 3-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
341620 Other misc charges and fees	28,700	0	33,651	0	32,441	25,000	15,000	28,500	13,500
34XXXX Total 34 Revenues	28,700	0	33,651	0	32,441	25,000	15,000	28,500	13,500
Revenue	28,700	0	33,651	0	32,441	25,000	15,000	28,500	13,500
411010 Elected officials	85,459	85,239	93,631	85,239	100,495	91,280	100,882	103,908	3,026
412030 Regular employees	334,085	334,927	400,778	336,425	417,567	370,284	445,474	453,415	7,941
413050 Part-time	0	0	0	0	4,516	0	8,424	8,424	0
413075 Compensation program	0	3,168	0	62,830	0	52,554	17,149	0	-17,149
413080 New/reclassified positions	0	0	0	0	0	38,880	0	157,908	157,908
41XXXX Salaries	419,544	423,334	494,409	484,494	522,578	552,998	571,929	723,655	151,726
421000 Social security	30,026	32,385	36,068	37,064	38,262	37,166	42,306	40,090	-2,216
422000 Retirement	49,797	50,832	56,350	58,768	60,902	61,962	64,975	66,879	1,904
423101 Health insurance	55,581	70,109	60,819	70,109	68,870	69,840	70,109	70,109	0
423102 Dental	5,727	5,999	5,312	5,999	5,893	5,976	5,999	5,999	0
423104 Disability	1,365	1,355	1,336	1,358	1,481	1,414	1,484	1,495	11
423105 Life	1,022	1,135	971	1,135	1,101	1,155	1,193	1,184	-9
424000 Workers compensation	14,461	19,843	16,374	21,703	19,746	23,139	26,382	26,194	-188
425000 Unemployment	0	2,198	0	2,595	0	0	0	0	0
42XXXX Benefits	157,979	183,854	177,230	198,730	196,254	200,652	212,447	211,950	-497
Salaries & Benefits	577,523	607,188	671,639	683,224	718,832	753,651	784,376	935,605	151,229
521120 Misc professional services	22,241	25,000	26,484	25,000	42,254	33,000	30,000	30,000	0
521148 Autopsy services	0	5,000	6,000	5,000	0	5,000	5,000	5,600	600
52XXXX Total 52 Expenses	22,241	30,000	32,484	30,000	42,254	38,000	35,000	35,600	600
533310 Copiers contract	549	1,000	497	1,000	460	1,000	1,000	1,000	0
53XXXX Total 53 Expenses	549	1,000	497	1,000	460	1,000	1,000	1,000	0
542203 Cellular phone	2,827	4,000	2,915	4,000	2,929	4,000	4,000	4,000	0
543305 Postage	47	75	51	75	41	75	75	75	0
544401 Printing	0	200	0	200	0	200	200	200	0
545501 Meals	80	0	1,078	0	897	0	0	0	0
545505 Hotel	112	0	1,324	0	1,236	0	0	0	0
545506 Gasoline and oil	3,544	8,000	6,793	8,000	7,588	8,000	0	0	0
545507 Air fare	292	0	544	0	764	0	0	0	0
545508 Car rental	31	0	62	0	0	0	0	0	0
546610 Education and training	800	5,000	1,826	5,000	1,352	5,000	5,000	5,000	0
546620 Association dues	200	400	450	400	500	450	500	600	100
546635 Subscriptions	240	208	240	0	276	240	276	0	-276
548401 Employee appreciation	0	0	249	0	0	0	0	0	0
548903 Coroner conference	0	390	0	390	0	390	390	390	0
54XXXX Total 54 Expenses	8,173	18,273	15,531	18,065	15,582	18,355	10,441	10,265	-176
551010 Office supplies	1,290	1,500	1,112	1,500	982	1,500	1,500	1,500	0
554445 Uniforms	393	1,000	558	1,000	1,298	1,000	1,000	1,500	500
554490 Misc supplies	1,803	3,000	0	3,000	2,388	3,000	3,000	6,552	3,552
554495 Morgue supplies	2,951	3,000	4,037	6,500	3,960	3,000	5,000	5,000	0
55XXXX Total 55 Expenses	6,437	8,500	5,708	12,000	8,628	8,500	10,500	14,548	4,048
577100 Computer equipment	5,180	5,700	0	0	0	0	1,550	10,260	8,710
577120 Small office equipment	0	0	0	0	0	0	0	575	575
577125 Mobile radios	0	0	0	0	0	0	0	8,400	8,400
57XXXX Total 57 Expenses	5,180	5,700	0	0	0	0	1,550	19,235	17,685
680220 Office buildings	0	0	7,126	0	0	0	0	0	0
683270 Capital improvements contracts	0	0	0	39,500	0	0	0	0	0
684330 General vehicles	0	0	26,863	28,000	39,202	38,000	0	0	0
684376 Misc equipment	0	0	0	0	42,250	45,000	0	0	0
68XXXX Capital	0	0	33,989	67,500	81,452	83,000	0	0	0
Non Personnel	42,580	63,473	88,209	128,565	148,375	148,855	58,491	80,648	22,157
Total Expenses	620,103	670,661	759,848	811,789	867,207	902,505	842,867	1,016,253	173,386



FY2025 BUDGET NARRATIVE

Please fill this out and return by May 20th. If you already completed the items in the excel workbook, you can simply copy and paste into this document. You may insert graphs and/or pictures into this document. Please save the document by the name of your division, underscore, and FY2025 as follows: FAIR_FY2025

INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

The Canyon County Coroner's Office is responsible for determining the cause and manner of death for all deaths occurring in its jurisdiction that are not under a physician's care. This responsibility is mandated by Idaho Code.

The role of the Coroner remains essentially the same, the demands and necessities are changing. We are facing new and different kinds of cases, growing demands from the law enforcement community, additional case review for hospice deaths, as well as agency assist calls to notify next-of-kin in regards to deaths that occur outside of our jurisdiction. The simple fact that our population has grown exponentially, explains the increase in case load.

The mission of the coroner's office is to conduct professional medical legal death investigations in an accurate and timely manner by determining cause and manner of death, positively identifying decedents, notifying next of kin and protecting the decedent's property. We strive to provide every individual in need of our services with factual direction, professionalism, commitment and care. We will accomplish our mission by providing our administrative, forensic services and investigative services to the very best of our ability; ensuring guidance and assistance to those who are in need.

Accomplishments Fiscal Year 2024

- All death investigators in our office have become ABMDI (American Board of Medicolegal Death Investigators) certified. This intense certification process includes:
 - 640 points (1 work hour is equivalent to one point) of independently conducted medicolegal death investigations in a variety of circumstances.

- Registry examination contains 240 multiple choice questions that cover factual knowledge, technical information, understanding the principles, and problem-solving abilities related to the profession. The exam is divided into 7 sections and the investigator has 4 hours to complete.
- Due to substantial growth in the county population and the fentanyl epidemic, the call volume our investigators handle has gone up 16.95%, over a two-year period (2021-2023). We have managed to keep up with the increased case load.
- The Canyon County Coroner's Office has been providing Safe Infant Sleep training to local high schools, agencies, and community partnerships (Baby Haven and The Community Baby Shower) by utilizing resources and guidelines provided by Northwest Infant Survival and SIDS Alliance, as well as the CDC. The mission in these trainings is to provide awareness of sleep-related deaths and preventative techniques to new, expecting parents and caregivers. Fortunately, we are also able to provide resources in the form of playpens to those families in need of a safe sleep surface.
- In regards to agency trainings, the mission slightly differs as it is aimed at infant death investigation practices and how to create a universal team approach in conducting a thorough investigation with the utilization of the CDC's SUID Investigation Forms as the guideline. These inter-agency relationships and uniformity has provided for efficient and accurate investigative practices.

Goals and Objective Fiscal Year 2025

- Primary goal is to become the most efficient, well trained staff that Canyon County has ever had. We want to continue providing uncompromising quality and professionalism in the services we perform.
- Over the next several years, the Coroner's Office must become better equipped to serve the growing needs of the law enforcement community as well as the needs of the public and individual families. We can provide for these needs with a single structure, adequately equipped and trained individuals to conduct proper medicolegal death investigations.

2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

Data: See attached graphs

3. Please provide a brief SWOT analysis for your department. List STRENGTHS, WEAKNESSES, OPPORTUNITIES, and THREATS to your department. (See an example to the right of a SWOT analysis for NETFLIX.)

Strengths: self-motivated, staff is always researching, small office= better communication and less interpersonal issues

Weaknesses: staff flexibility risks burnout, comp time accrual, scheduling restrictions, vacation accrual, time off is hindered due to lack of coverage

Opportunities: Continued training events to stay up to date, excellent connections with agencies and programs aiding in investigations (ISP, ODMAP), expanding knowledge to students interested in forensics (internships/career day) and aiding future coroners.

Threats:

- Burnout
- Staff turnover
- Work area/space is not sufficient
- Increased workload due to fatal trends (i.e. fentanyl/designer drugs)
- Increased workload due to population growth

REVENUES

4. Please describe department generated revenues and how current events have impacted revenue receipts:

Owyhee County and Gem County contracts with the Canyon County Coroner's Office to provide pathology services for deaths occurring within their jurisdictions. The need for autopsy services changes from year to year. Over the last three years, Owyhee County has needed between 15-18 autopsies. The contract with Gem County is new, but we have assisted with 2 autopsies already this year. The Gem County Coroner estimates approximately 5 autopsies per year will be needed. The cost of services varies based on the investigative need.

For example:

Full autopsy- \$1,850.00

Partial autopsy- \$1,300.00

External exam- \$1,000.00

x-rays (as needed)- \$175.00 per case

5. Please outline anticipated department revenues for fiscal year 2025 including projected impacts from present circumstances:

Owyhee County anticipated revenues approximately \$25,000.00

Gem County anticipated revenues approximately \$3,500.00

The above anticipated generated revenue may also increase due to population growth of Owyhee and Gem County. The ability to estimate "anticipated revenue" may also come with inaccuracies due to the fact that type of "autopsy" needed is determined on a case by case basis.

6. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year? **NO**

“A” BUDGET - PERSONNEL BUDGET

Please use the work/spreadsheet for requesting new positions or reclassified positions. You can copy/paste the graph into this document. Please note that we are working on a benefit calculator to apply to the cost of salaries. For the time being, please identify the salary grade. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget itemization.

7. Please explain the need for all new position requests. Please highlight each request if more than one request:

Our office currently employees (4) full time investigators, a Pathologist, and a part-time autopsy technician, in addition to the elected Coroner. Per statutory requirements, investigators must be available to respond to the deaths within Canyon County on a 24/7/365 basis. With the current rotation schedule, investigators, including the elected Coroner, are required to be on call every fourth (4) day and every (4th) weekend. Three of our non-exempt employees are therefore accruing compensatory time, (at time and a half), for calls they respond to outside of normal work hours. Additionally, whenever vacation time or sick leave is needed, a portion of these are covered by the same non-exempt employees which accrues additional compensatory time that will need to be covered at a later date. Because the office has limited staff, there is a constant issue of covering for the above-mentioned time off, without adding additional time to the books.

These additions are necessary due to increased population growth and increase in death investigation cases (see attached report). Our office has faced many hurdles including a multitude of new and more complex cases, growing demands from the law enforcement community. Furthermore, the stress placed on our investigators has risen as well. In order to accommodate these hurdles, while maintaining rapport and preventing burnout with team members, our office has deliberated over adjusting our current schedules for many months. We have determined that it is no longer feasible to maintain our current regulated office hours. With additional employees, we can staff the Coroner’s Office 24 hours a day. Not only will the extension of open office hours eliminate the need for on-call investigators, but also assist the needs of families and corresponding agencies who may need further assistance or inquiry; thus, reducing the amount of non-emergency calls dispatch receives when our office would normally be closed. We will have the flexibility within the office to execute a newly proposed schedule while still being able to accommodate an appropriate work/life balance.

There are several benefits to having additional staff, they include:

- The buildup of comp time can be significantly reduced/eliminated
- The probability for “burnout” will be decreased
- The office will be staffed 24 hours a day which will reduce call response time
- Additional assistance with consecutive death investigation calls
- Take home vehicles will no longer be needed to non-exempt employees
 - Fuel usage will be reduced
 - Wear and tear of vehicles will be reduced
- Free the elected Coroner to take care of administrative duties, attend meetings and training, as well as cover for employees for vacations or illness.

NEW POSITIONS					
TITLE	EXISTING JOB DESCRIPTION?	ASSIGNED GRADE	SALARY RANGE	ANNUAL SALARY (MID)	JUSTIFICATION
Deputy Coroner	Yes	12	43,680-60,278	\$ 51,979.20	Additional position needed to assist with increased caseload due to population increase. Spoke with HR and verified numbers.
Deputy Coroner	Yes	12	43,680-60,278	\$51,979.20	Additional position needed to assist with increased caseload due to population increase.
TOTAL REQUESTED SALARY INCREASES				\$ 103,958.40	
				BENEFITS	\$ 50,354.38
TOTAL SALARY AND BENEFITS				\$ 154,312.78	

8. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:

Senior Deputy Coroner

In February 2025, this Deputy Coroner will meet the experience and training necessary to fulfill the Senior Deputy Coroner position. She is currently an underfill for this PCN.

The Senior Deputy Coroner’s wage range is the currently the same as a Deputy Coroner: Minimum \$21.00, Midpoint of \$24.99, and a Max of \$28.98.

When communicating with Bosco Baldwin he stated “in cases, where positions share the same wage range, we have recommended an increase of 5.44% when promotions occur”. The Deputy’s new proposed wage would be \$27.10 (25.70*1.0544).

Annual increase of \$2,912.00, when adding benefits (\$436.80), the total salary increase is \$3,348.80.

SALARY ADJUSTMENTS							
TITLE	CURRENT GRADE	CURRENT SALARY	STEP UP OR NEW GRADE	ANTICIPATED INCREASE	NEW SALARY	ANNUAL INCREASE	JUSTIFICATION
Senior Deputy Coroner	12	\$ 25.70	STEP UP	5%	\$ 27.10	\$ 2,912.00	Has met the experience and training necessary to hold the Senior Deputy Coroner position, traditionally a 5% increase. Spoke with HR and verified numbers.
TOTAL REQUESTED SALARY INCREASES						\$ 2,912.00	
						BENEFITS	\$ 436.80
TOTAL SALARY AND BENEFITS						\$ 3,599.46	

9. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position? **N/A**

“B” BUDGET – OPERATING EXPENDITURES

Please provide narrative for B budget requests. Please copy/paste “B” budget information into notes in Power Plan. Please create an itemized worksheet in the workbook/excel that you can copy/paste into this word document. You can also save the spreadsheet and send additionally for our reference.

10. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:

2024 B budget= \$58,491

2025 B budget = \$80,649

The net difference is \$22,158

“C” BUDGET – CAPITAL BUDGET

Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000.

- An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.
- An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.

Please copy/paste “C” budget information into notes in Power Plan using the code designations identified above. You can either copy/paste from excel or use the graph below:

Item or Project	Estimated Cost	Priority – see rating scale
Handheld mobile radios	\$8,400.00	Must do
PC/Copier Updates + 1 new workstation PC	\$10,265.00	Should do

11. How does the asset support or further the core mission of the county?

Radios: These radios are not only necessary to provide direct contact with the Canyon County Sheriff’s Office Dispatch Center, but also provide safety of our investigators countywide including areas with limited or no cellular service.

PC updates: IT recommends that office computers be replaced with new computers. These computers will be placed on a 4-5 year cycle for replacement.

12. What are the estimated ongoing operational costs and cost savings?

None

Priority Rating Scale

Priority I: Imperative (Must-do)

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

Priority II: Essential (Should-do)

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

Priority III: Important (Could-do)

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

Priority IV: Desirable (Would like to do)

- Would be beneficial to operations but not an urgent need