

2022
GENERAL FUND
CORONER - PUBLIC SAFETY
ROB RYG
970-870-5405

Mission Statement and Services

The mission of the Routt County Coroner's Office is to respectfully provide professional, accurate and timely death investigation services to all residents of Routt County, while complying with applicable Colorado statutes.

Services Provided

The Coroner is empowered to conduct investigations into any death which occurs within the County and is sudden or unexpected or occurs under suspicious or violent circumstances. Colorado State Statutes mandate the office of the Coroner to investigate any death where the cause of death is unknown. A proper scene investigation must be accomplished along with the appropriate documentation. Additionally, a proper and thorough examination of the body must be accomplished by a forensic pathologist, forensic anthropologist, forensic toxicologist and/or other professionals to absolutely determine the cause of death and the identification of the deceased. All of these activities must be properly recorded for dissemination to the public and other agencies. Investigative services and personnel are on-call on a twenty-four hour basis.

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<u>SERVICE EFFORTS</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 BUDGET</u>	<u>2021 PROJ</u>	<u>2022 BUDGET</u>	<u>2023 BUDGET</u>	<u>2024 BUDGET</u>	<u>10 YEAR AVERAGE</u>	<u>5 YEAR AVERAGE</u>	<u>3 YEAR AVERAGE</u>
Cases	47	34	42	43	43	43	43	43	41	42	41
% Change	7%	-28%	24%	2%	0%	0%	43%	0%			
Average Cost per case (based on total expenses)	2,748	4,972	4,055	4,248	4,211	4,381	4,393	4,393	3,470	3,586	3,925
% Change	-10%	81%	-18%	5%	-1%	4%	0%	0%			
TRISR Cost per case	383	529	429	516	516	516	516	516	447	434	447
% Change	-6%	38%	-19%	20%	0%	0%	0%	0%			
TRISR Cost per month	1,500	1,500	1,500	1,850	1,850	1,850	1,850	1,850	1,500	1,500	1,500
% Change	0%	0%	0%	23%	0%	0%	0%	0%			
Annual TRISR Costs	18,000	18,000	18,000	22,200	22,200	22,200	22,200	22,200	18,000	18,000	18,000
Autopsies	17	20	22	24	22	24	24	24	23	21	20
% Change	-23%	18%	10%	9%	-8%	9%	0%	0%			
Autopsy Cost / Autopsy	1,106	1,273	1,334	1,200	1,200	1,350	1,350	1,350	1,127	1,211	1,238
% Change	-6%	15%	5%	-10%	0%	13%	0%	0%			
Annual Autopsy Costs	18,800	25,460	29,343	28,800	26,400	32,400	32,400	32,400	25,409	25,723	24,534
% Change	-27%	35%	15%	-2%	-8%	23%	0%	0%			
Lab and Med. Cost / Autopsy	306	181	149	230	230	230	230	230	211	203	212
% Change	63%	-41%	-18%	54%	0%	0%	0%	0%			
Annual Lab & Medical Costs	5,196	3,624	3,280	5,520	5,060	5,520	5,520	5,520	4,721	4,190	4,033
% Change	26%	-30%	-9%	68%	-8%	9%	0%	0%			
Autopsy Rental Cost / Autopsy	4	0	30	0	0	0	0	0	31	12	11
% Change	-35%	-100%	#DIV/0!	-100%	0%	0%	0%	0%			
Annual Autopsy Rental Costs	75	0	650	0	0	0	0	0	741	265	242
% Change	-50%	-100%	#DIV/0!	-100%	0%	0%	0%	0%			
Autopsy case as % of total cases	36%	59%	52%	56%	51%	56%	56%	56%	57%	51%	49%
Personnel											
Deputy Hours Budgeted	66	66	66	66	63	63	63	63	83	72	66
Hours per payroll tab - check	na	na	0	0	0	0	na	na			
% Change Hours	0%	0%	0%	0%	-5%	0%	0%	0%			
Budget Deputy part-time - wages only	2,681	2,761	2,740	2,797	2,496	2,514	2,514	2,514	2,814	2,847	2,727
Actual Deputy dollars used - wages only	1,835	1,401	1,637	2,797	2,496	2,514	2,514	2,514	1,317	1,796	1,624
% Deputy dollars used	68%	51%	60%	100%	100%	100%	100%	100%	47%	65%	60%

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	2018	2019	2020	2021	2021	2022	2023	2024	10 YEAR	5 YEAR	3 YEAR
SERVICE EFFORTS	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJ	BUDGET	BUDGET	BUDGET	AVERAGE	AVERAGE	AVERAGE
On-call days budgeted	104	104	104	104	104	104	104	104	96	101	104
On-call payroll tab - check	na	na	0	0	-	-	-	-			
% Change On-call	0%	0%	0%	0%	0%	0%	0%	0%			
<hr/>											
Budget Deputy On-call dollars - wages only	7,488	7,488	7,488	7,488	7,488	7,488	7,488	7,488	6,857	7,286	7,488
Actual On-call dollars used - wages only	6,660	6,773	5,430	7,488	7,490	7,488	7,488	7,488	6,028	6,685	6,288
% On-call dollars used	89%	90%	73%	100%	100%	100%	100%	100%	88%	97%	84%

Fund	10 - GENERAL FUND			ORIGINAL BUDGET	ORIGINAL BUDGET	FINAL BUDGET	FINAL BUDGET
	Original Budget	Actual	Revised Budget	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)
2016							
CRNR6 - CORONER PERSONNEL	\$72,990.00	\$70,626.87	\$72,990.00	2,363.13	3%	2,363.13	3%
10188000 - GF CORONER	\$72,990.00	\$70,626.87	\$72,990.00				
CRNR7 - CORONER OPERATIONS	\$65,270.00	\$62,026.87	\$65,270.00	3,243.13	5%	3,243.13	5%
10188000 - GF CORONER	\$65,270.00	\$62,026.87	\$65,270.00				
2016 Total	\$138,260.00	\$132,653.74	\$138,260.00	5,606.26	4%	5,606.26	4%
2017							
CRNR6 - CORONER PERSONNEL	\$76,650.00	\$77,132.65	\$77,250.00	(482.65)	-1%	117.35	0%
10188000 - GF CORONER	\$76,650.00	\$77,132.65	\$77,250.00				
CRNR7 - CORONER OPERATIONS	\$69,180.00	\$57,936.39	\$68,580.00	11,243.61	16%	10,643.61	16%
10188000 - GF CORONER	\$69,180.00	\$57,936.39	\$68,580.00				
2017 Total	\$145,830.00	\$135,069.04	\$145,830.00	10,760.96	7%	10,760.96	7%
2018							
CRNR6 - CORONER PERSONNEL	\$79,030.00	\$77,440.66	\$79,030.00	1,589.34	2%	1,589.34	2%
10188000 - GF CORONER	\$79,030.00	\$77,440.66	\$79,030.00				
CRNR7 - CORONER OPERATIONS	\$69,180.00	\$51,698.69	\$69,180.00	17,481.31	25%	17,481.31	25%
10188000 - GF CORONER	\$69,180.00	\$51,698.69	\$69,180.00				
2018 Total	\$148,210.00	\$129,139.35	\$148,210.00	19,070.65	13%	19,070.65	13%
2019							
CRNR6 - CORONER PERSONNEL	\$113,460.00	\$110,801.88	\$113,460.00	2,658.12	2%	2,658.12	2%
10188000 - GF CORONER	\$113,460.00	\$110,801.88	\$113,460.00				
CRNR7 - CORONER OPERATIONS	\$69,380.00	\$58,248.47	\$69,380.00	11,131.53	16%	11,131.53	16%
10188000 - GF CORONER	\$69,380.00	\$58,248.47	\$69,380.00				
2019 Total	\$182,840.00	\$169,050.35	\$182,840.00	13,789.65	8%	13,789.65	8%
2020							
CRNR6 - CORONER PERSONNEL	\$115,950.00	\$110,089.09	\$115,950.00	5,860.91	5%	5,860.91	5%
10188000 - GF CORONER	\$115,950.00	\$110,089.09	\$115,950.00				
CRNR7 - CORONER OPERATIONS	\$65,885.00	\$60,252.06	\$65,885.00	5,632.94	9%	5,632.94	9%
10188000 - GF CORONER	\$65,885.00	\$60,252.06	\$65,885.00				
2020 Total	\$181,835.00	\$170,341.15	\$181,835.00	11,493.85	6%	11,493.85	6%
Grand Total	\$796,975.00	\$736,253.63	\$796,975.00				
AVERAGE OF ABOVE YEARS							
CRNR6 - CORONER PERSONNEL	91,616.00	89,218.23	91,736.00	2,397.77	3%	2,517.77	3%
CRNR7 - CORONER OPERATIONS	67,779.00	58,032.50	67,659.00	9,746.50	14%	9,626.50	14%
AVERAGE TOTALS	159,395.00	147,250.73	159,395.00	12,144.27	8%	12,144.27	8%

5-Year Trend Analysis Budget to Actual - Describe the 5-year variance with a short description.

REVENUE: Not applicable.

PERSONNEL: Average variance is a favorable 3% from using less Deputy Coroner hours than budgeted. Deputy Coroner hours are dependent on number of cases and time Coroner is away from County and not take calls.

OPERATIONS: Average variance is a favorable 14% primarily due lower actual autopsies needed versus the budgeted number. Autopsy expense percentage of the annual budget for variable costs. The average actual case count in the last 3 years is 41 and for autopsies is 20. Budgeted case count is 24 autopsies and rather than adjust the budgeted case counts annually the counts are held constant. Other favorable operations budget variance utilizing the budgets for continuing education and related travel expenses because the Deputy Coroner's may not attend the conference each year required to attend annually.

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SUMMARY INFORMATION

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTED	2022 BUDGET	INCR. (DEC.)	% CHANGE
Expenses								
Personnel	77,440	110,802	110,071	113,620	113,140	113,170	(450)	-0.40%
Operations	51,699	58,248	60,252	69,025	67,935	75,225	6,200	8.98%
Total	129,139	169,050	170,323	182,645	181,075	188,395	5,750	3.15%
Revenues (Under)								
Expenses	(129,139)	(169,050)	(170,323)	(182,645)	(181,075)	(188,395)	(5,750)	3.15%

STAFFING

Full Time								
Equivalents	1.16	1.16	1.16	1.16	1.16	1.16	0.00	0.00%

**GENERAL FUND
CORONER**

	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024	DIFF.	ORIGINAL
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	21 BUD	BUDGET	BUDGET	BUDGET	21 BUD	AMOUNT
											REQUESTED
EXPENSES											
PERSONNEL											
ADMIN SALARY	33,100	61,001	61,001	61,000	61,000	-	61,000	61,000	61,000	-	61,000
STAFF SALARIES	-	-	271	-	-	-	-	-	-	-	-
PART-TIME SALARIES	6,700	6,823	5,676	9,170	8,870	(300)	8,900	8,900	8,900	(270)	8,900
LENGTH OF SERVICE AWAI	-	150	-	-	-	-	-	-	-	-	-
OVERTIME	-	-	-	-	-	-	-	-	-	-	-
ON CALL TIME	7,668	6,830	5,430	7,490	7,490	-	7,490	7,490	7,490	-	7,490
MEDICAL INSURANCE	24,248	26,529	28,381	26,020	26,020	-	26,020	26,020	26,020	-	26,020
FICA	3,395	5,447	5,243	5,940	5,650	(290)	5,660	5,660	5,660	(280)	5,660
LIFE/DISABILITY	143	162	210	280	250	(30)	240	240	240	(40)	240
RETIREMENT	1,986	3,660	3,660	3,660	3,660	-	3,660	3,660	3,660	-	3,660
WORKERS' COMP	200	200	200	60	200	140	200	200	200	140	200
TOTAL PERSONNEL	77,440	110,802	110,071	113,620	113,140	(480)	113,170	113,170	113,170	(450)	113,170
OPERATIONS											
ADVERTISING	-	-	-	-	-	-	-	-	-	-	-
CONTINUING EDUCATION	400	811	-	800	1,250	450	1,500	1,500	1,500	700	1,500
DUES/MEMBERSHIPS	1,170	1,170	1,287	1,800	1,800	-	1,800	1,800	1,800	-	1,800
FINANCE CHARGES	(29)	-	-	-	-	-	-	-	-	-	-
POSTAGE/SHIPPING	50	155	57	150	150	-	150	150	150	-	150
PRINTING	-	235	-	100	100	-	100	100	100	-	100
PUBLICATIONS/SUBSCPTS	-	150	-	150	150	-	150	150	150	-	150
SUPPLIES -											
CLOTHING/UNIFORMS	150	93	-	200	200	-	200	200	200	-	200
SUPPLIES - CORONER	594	549	817	550	920	370	1,500	1,500	1,500	950	1,500
SUPPLIES - MINOR											
EQUIPMENT	310	570	466	500	500	-	500	500	500	-	500
SUPPLIES- OFFICE	176	118	103	250	250	-	250	250	250	-	250
TELEPHONE - BASIC	165	184	210	300	300	-	300	300	300	-	300
TELEPHONE- CELL	733	1,011	991	1,000	1,000	-	1,000	1,000	1,000	-	1,000
TELEPHONE - MOBILE PC	436	480	381	500	500	-	500	500	500	-	500
TRAVEL- LODGING	336	460	-	600	1,200	600	1,200	1,200	1,200	600	1,200
TRAVEL- MEALS	24	258	36	150	500	350	500	500	500	350	500
TRAVEL- MOTOR POOL	5,063	4,280	4,626	5,040	5,040	-	5,040	5,040	5,040	-	5,040
TRAVEL- TRANSPORT	-	225	-	-	-	-	-	500	500	-	-
AUTOPSIES-LAB & MED	5,196	3,624	3,284	5,520	5,060	(460)	5,520	5,520	5,520	-	5,520
AUTOPSIES - PROF SVCS	18,800	25,460	29,343	28,800	26,400	(2,400)	32,400	32,400	32,400	3,600	32,400
AUTOPSIES-RENT	75	-	650	-	-	-	-	-	-	-	-
PHYSICALS/VACCINES	50	415	-	415	415	-	415	415	415	-	415
TRISR	18,000	18,000	18,000	22,200	22,200	-	22,200	22,200	22,200	-	22,200
TOTAL OPERATIONS	51,699	58,248	60,252	69,025	67,935	(1,090)	75,225	75,725	75,725	6,200	75,225
TOTAL EXPENSES	129,139	169,050	170,323	182,645	181,075	(1,570)	188,395	188,895	188,895	5,750	188,395
REVENUE (UNDER)											
EXPENSES	(129,139)	(169,050)	(170,323)	(182,645)	(181,075)	(1,570)	(188,395)	(188,895)	(188,895)	5,750	(188,395)

% INCR. (DECR.) IN
BUDGETED EXPENSES

3.15% 0.27% 0.00%

**GENERAL FUND
CORONER**

	2022	2023	2024	2022		Percent of Average	Change From Original	2022 Budget Variance	
	% Inc.(Dec)	% Inc.(Dec)	% Inc.(Dec)	5 yr Average	Budget Above(Below) Average			Dollars	% from 2020 Actual
EXPENSES									
PERSONNEL									
ADMIN SALARY	0%	0%	0%	44,260	16,740	38%	-	(1)	(0%)
STAFF SALARIES	0%	0%	0%	68	(68)	-100%	-	(271)	(100%)
PART-TIME SALARIES	(3%)	0%	0%	6,584	2,316	35%	-	3,224	57%
LENGTH OF SERVICE AWAI	0%	0%	0%	30	(30)	-100%	-	-	0%
OVERTIME	0%	0%	0%	57	(57)	-100%	-	-	0%
ON CALL TIME	0%	0%	0%	6,869	621	9%	-	2,060	38%
MEDICAL INSURANCE	0%	0%	0%	24,138	1,882	8%	-	(2,361)	(8%)
FICA	(5%)	0%	0%	4,204	1,456	35%	-	418	8%
LIFE/DISABILITY	(14%)	0%	0%	163	77	48%	-	30	14%
RETIREMENT	0%	0%	0%	2,656	1,004	38%	-	-	0%
WORKERS' COMP	233%	0%	0%	200	-	0%	-	-	0%
TOTAL PERSONNEL	(0%)	0%	0%	93,862	19,308	21%	-	3,099	3%
OPERATIONS									
ADVERTISING	0%	0%	0%	37	(37)	-100%	-	-	0%
CONTINUING EDUCATION	88%	0%	0%	402	1,098	273%	-	1,500	0%
DUES/MEMBERSHIPS	0%	0%	0%	1,193	607	51%	-	513	40%
FINANCE CHARGES	0%	0%	0%	(5)	5	-100%	-	-	0%
POSTAGE/SHIPPING	0%	0%	0%	195	(45)	-23%	-	93	164%
PRINTING	0%	0%	0%	47	53	113%	-	100	0%
PUBLICATIONS/SUBSCPTS	0%	0%	0%	30	120	400%	-	150	0%
SUPPLIES -									
CLOTHING/UNIFORMS	0%	0%	0%	109	91	83%	-	200	0%
SUPPLIES - CORONER	173%	0%	0%	523	977	187%	-	683	84%
SUPPLIES - MINOR									
EQUIPMENT	0%	0%	0%	427	73	17%	-	34	7%
SUPPLIES- OFFICE	0%	0%	0%	165	85	51%	-	147	143%
TELEPHONE - BASIC	0%	0%	0%	180	120	67%	-	90	43%
TELEPHONE - CELL	0%	0%	0%	928	72	8%	-	9	1%
TELEPHONE - MOBILE PC	0%	0%	0%	447	53	12%	-	119	31%
TRAVEL- LODGING	100%	0%	0%	315	885	281%	-	1,200	0%
TRAVEL- MEALS	233%	0%	0%	121	379	314%	-	464	1289%
TRAVEL- MOTOR POOL	0%	0%	0%	4,567	473	10%	-	414	9%
TRAVEL- TRANSPORT	0%	0%	0%	79	(79)	-100%	-	-	0%
AUTOPSIES-LAB & MED	0%	0%	0%	4,191	1,329	32%	-	2,236	68%
AUTOPSIES - PROF SVCS	13%	0%	0%	25,723	6,677	26%	-	3,057	10%
AUTOPSIES-RENT	0%	0%	0%	265	(265)	-100%	-	(650)	(100%)
PHYSICALS/VACCINES	0%	0%	0%	93	322	346%	-	415	0%
TRISR	0%	0%	0%	18,000	4,200	23%	-	4,200	23%
TOTAL OPERATIONS	9%	1%	0%	57,034	18,191	32%	-	14,973	25%
TOTAL EXPENSES	3%	0.27%	0.00%	150,895	37,500	25%	-	18,072	11%
REVENUE (UNDER)									
EXPENSES	<u>3%</u>						<u>-</u>		

2021
 ROUTT COUNTY
 GENERAL - CORONER
 PAYROLL BUDGET

2021 PROJECTED PAYROLL

	HOURS WORKED	SALARY	MEDICAL	FICA	%	WORKERS RETIRE	COMP PREMIUM	LIFE & DISABILITY BENEFITS	TOTAL
<u>ADMINISTRATION</u>									
RYG	2,080	61,001	26,022	4,396	6%	3,660	-	247	95,330
<u>PART TIME</u>									
DEPUTY	63	2,496	-	190	0%	-	-	-	2,686
TOTAL	63	2,496	-	190		-	-	-	2,686
<u>Administration:</u>									
IVERSON	270	6,374	-	487	0%	-	-	-	6,861
TOTAL	270	6,374	-	487		-	-	-	6,861
TOTAL PART TIME	333	8,870	-	677		-	-	-	9,547
<u>ON CALL PAY</u>									
VARIOUS	-	7,488	-	573		-	-	-	8,061
TOTAL	2,413	77,359	26,022	5,646		3,660	200	247	113,134

FULL TIME EQUIVALENTS(FTE'S) 1.16

TOTAL EMPLOYEES FOR
 WORKMENS COMP 5.00

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2022 PAYROLL BUDGET

	<u>HOURS</u> <u>WORKED</u>	<u>SALARY</u>	<u>MEDICAL</u>	<u>FICA</u>	<u>%</u>	<u>RETIRE</u>	<u>WORKERS'</u> <u>COMP.</u> <u>PREMIUM</u>	<u>LIFE &</u> <u>DISABILITY</u> <u>BENEFITS</u>	<u>TOTAL</u>
<u>ADMINISTRATION</u>									
RYG	2,080	61,001	26,022	4,396	6%	3,660	-	243	95,320
<u>PART-TIME</u>									
DEPUTY	63	2,514	-	200		-	-	-	2,714
<u>ADMINISTRATION</u>									
IVERSON	270	6,389	-	489		-	-	-	6,878
TOTAL	270	6,389	-	489		-	-	-	6,878
TOTAL PT & ADMIN	333	8,903	-	689		-	-	-	9,592
<u>ON CALL PAY</u>									
VARIOUS	-	7,488	-	573		-	-	-	8,061
TOTAL PERSONNEL	2,413	77,392	26,022	5,658		3,660	200	243	113,175

FULL TIME EQUIVALENTS (FTE'S) 1.16

TOTAL EMPLOYEES FOR WORKERS' COMP. 5.00