

2017 Budget Message

December 21, 2016

As Coroner, I herewith submit the 2017 Proposed Operating Budget for the Jefferson Parish Coroner's Office.

As required by law, I present a budget evidencing a complete fiscal plan which contains the following:

- Budget Message
- Detailed Estimate of Revenue
- Detailed Estimate of Expenditures

This is a balanced budget. The total of estimated revenues of \$5,967,625.00 exceeds the total of proposed expenditures of \$5,933,750.00. Both revenues and expenditures are projected to be at or about the same levels as 2016. This budget is driven by our desire to continue to provide those services required under Louisiana law:

- Death Investigations
- Mental Health Evaluations
- Sexual Assault Examinations

Since being elected Coroner, it has been my sincere desire to wisely manage the tax dollars entrusted to me in support the Jefferson Parish Coroner's Office. I believe that we have accomplished that mission while at the same time, expanding the services provided to citizens of Jefferson Parish.

2016 was a millage reassessment year. The Jefferson Parish Coroner's Office as a taxing body collects two millages which provide the funding necessary to operate the Office. After careful consideration the decision was made to not roll the Coroner's Office's millages forward thus creating a tax break to the citizens of Jefferson Parish.

Again, the 2017 proposed budget presents a fiscally sound approach to the finances of the Jefferson Parish Coroner's Office. We shall always strive to provide financial stability and to insure that the growing needs of the citizens of Jefferson Parish are met.

Respectfully submitted,

Gerry A. Cvitanovich, M.D.
Coroner
GAC/alb

2017

JEFFERSON PARISH CORONER'S OFFICE

BUDGET SUMMARY

2017 REVENUES

REVENUES

*1)	Ad Valorem Taxes	\$5,200,000.00
2)	State Revenue Sharing	75,000.00
3)	SIDS Payments from State	500.00
4)	SUIDI Autopsy Reports	3,000.00
5)	Interest Earned	90,000.00
6)	R.S. 33:1572 Coroner Operational Fund	40,000.00
**7)	Out of Parish Services	125,000.00
***8)	Grants SAS Services	30,000.00
9)	Cremations	130,000.00
10)	Transportation/Storage Fee	1,500.00
11)	Miscellaneous	500.00
12)	Service on Sheriff	1,000.00
13)	Certified OPCø	25.00
14)	Certified Autopsies	1,500.00
15)	Copies Investigative Reports	100.00
16)	Lab Services	1,500.00
17)	Out of Parish Autopsies	75,000.00
18)	LSU Heart Study	10,000.00
****19)	SANE Grant	133,000.00

Total \$5,967,625.00

		<u>New Rate(1)</u>	<u>Old Rate</u>
*	Includes Constitutional Millage of 1948	0.54%	0.56%
	Dedicated Voter Approved Millage	0.97%	1.00%
**	Out of Parish Mental Health Fees		
***	Sexual Assault Victimø Assistance Grant		
****	Sexual Assault Nurse Examiners Grant		

(1) JPCO did not roll millages forward thus causing automatic roll back to establish new maximum rates.

BUDGET NOTES

Budget Code 010 Salaries and Wages-Regular includes:

1. Salary of Coroner	\$72,531.00
2. Salary of Deputies	116,945.00
3. Salaries of Other Employees	\$2,130,524.00

2017 Expenses

010 Salaries and Wages-Regular	\$2,320,000.00
011 Salaries and Wages-Other	5,000.00
012 Salaries and Wages-PT	5,000.00
424 Retirement	395,000.00
425 Medicare	30,000.00
430 Fee for Payroll	1,500.00
400.11 Contract Quality Management	7,500.00
410 Utilities-Electric	60,000.00
410.01 Utilities-Gas	750.00
410.02 Utilities-Water	2,500.00
410.03 Utilities-Cable	20,000.00
411 Office Supplies	30,000.00
411.01 Printing-Stationary and Forms	5,000.00
412 Telephone	10,000.00
412.01 Telephone-Answer Phone	25,000.00
412.02 Telephone- Mobile and Beeper	25,000.00
413 Dues and Subscriptions	7,500.00
413.01 Advertising	2,500.00
414 Travel and Lodging	20,000.00
414.01 Name Accreditation	1,000.00
415 Insurance-Hospitalization	425,000.00
417 Workmen's Compensation Insurance	12,000.00
418 Equipment Lease	12,000.00
419 Legal Fees-Retainer	100,000.00
420 Accounting	45,000.00
421 Assessor/Sheriff	15,000.00
429 Interest Expense	500.00
432.01 Millage Renewal Expense	0.00
433 Bank Charges	2,000.00
435 Professional Fees	75,000.00
436 Seminar/Meeting Expenses	20,000.00
437 Continuing Education	7,500.00
438 Uniforms	5,000.00
510 Auto-Repairs/Maintenance	15,000.00
510.01 Gas/Oil Expense	30,000.00
510.03 Auto Lease Payments	75,000.00
510.05 Auto Mileage	1,000.00
510.07 Car Allowance	32,000.00
510.08 Veh. Parts and Supplies	10,000.00
511 Building Repairs/Maintenance	150,000.00
511.01 Disposal- Repairs/Maintenance	20,000.00
511.02 Grass- Repairs/Maintenance	35,000.00

511.03 Janitorial-Repairs/Maintenance	50,000.00
511.07 Emergency Preparations	20,000.00
511.11 Purchase Auto	0.00
512 Office Computer Charges	50,000.00
512.02 Computer Software Design	5,000.00
512.03 Computer Equipment	15,000.00
513 Security System Charges	5,000.00
514 Auditorium Expense	5,000.00
515 Furniture and Fixtures	7,500.00
517 General Liability Ins.	15,000.00
517.01 Excess Liability Ins.	15,000.00
517.02 Professional Liability Ins.	40,000.00
517.03 Auto Ins.	50,000.00
517.04 Employment Practice Ins.	12,000.00
517.05 Umbrella Ins.	0.00
517.06 Comm. Property and Equipment Ins.	30,000.00
517.07 Equipment Ins.	0.00
517.08 Flood Ins.	5,000.00
600.03 SAS Supplies	2,500.00
611 Rape Evaluations	12,000.00
612 Child Sexual Abuse	80,000.00
617 SANE Grant	160,000.00
702 Psychiatric Evaluation Contract	375,000.00
704 Out of Parish Psych Evaluations	90,000.00
707 Mental Health Meeting	2,500.00
810 Forensic Dental Exams	2,500.00
811 X-Ray Services	1,000.00
811.01 X-Ray Equipment-Maintenance	2,500.00
811.02 X-Ray Supplies	2,000.00
813 Morgue Supplies	40,000.00
813.01 Body Bags	20,000.00
813.02 Investigator's Equip/Supplies	5,000.00
814 Morgue Repairs/Maintenance	15,000.00
818 Pauper Burials	50,000.00
819 Transport Bodies	75,000.00
901.01 Pathology Consultations	15,000.00
901.02 LSU Heart Study	9,000.00
902 Lab Tests	110,000.00
903 Lab Supplies	60,000.00
905 Service Contract Lab	25,000.00
908 Lab Equipment	20,000.00
950 Capital Outlay	375,000.00
Total Expenses	\$5,933,750.00

