1.1. ~~FY20 Budget Coversheet~~   *FY 21 Budget Coversheet*

GENERAL INFORMATION

OFFICE/DEPARTMENT: Coroner

BUDGET CONTACT PERSON: Russ Mikel

BUDGET TEAM MEMBERS:

BCC PRESENTATION DATE: June 23, 2020

OFFICE/DEPARTMENT PROFILE

OPERATIONAL DESCRIPTION

(PROVIDE A BRIEF DESCRIPTION OR LIST OF YOUR BUSINESS FUNCTIONS)   Respond to deaths in Blaine County that occur as a result of external causes, are unexplained or cannot be certified by a physician, to determine the manner and cause of death, document and investigate circumstances surrounding the death and refer investigations to the prosecuting attorney if criminal activity is suspected.

DEPARTMENT MISSION

(IF YOUR OFFICE/DEPARTMENT HAS AN ESTABLISHED MISSION STATEMENT, LIST IT HERE.)
Provide accurate and thorough death investigations and reports in a timely manner

ORGANIZATIONAL STRUCTURE

(SHOW YOUR CURRENT ORGANIZATIONAL CHART HIGHLIGHTING ANY PROPOSED CHANGES INCLUDING NEW FTES.)

Russ Mikel -- Elected Coroner

David Farnsworth -- Appointed Deputy Coroner

Office Staff -- Appointed Deputy Coroner (position currently open)

1.2. **FY20** BUDGET OVERVIEW – TEMPLATE **"A"**

FY20 PROPOSED OUTCOMES

(PROVIDE A BULLETED LIST OF YOUR THREE TO FIVE PROPOSED OUTCOMES)

- OUTCOME 1 TITLE AND DESCRIPTION
- OUTCOME 2 TITLE AND DESCRIPTION
- OUTCOME 3 TITLE AND DESCRIPTION

OUTCOME 1

OUTCOME TITLE AND DESCRIPTION
(PROVIDE YOUR PROPOSED OUTCOME)

- OUTCOME 1 –

STRATEGIC ALIGNMENT

(SHOW ALIGNMENT TO STRATEGIC OBJECTIVES. **SELECT FROM THE LIST BELOW**. DELETE
THOSE THAT DO NOT APPLY TO THIS OUTCOME.)

FINANCIAL PERSPECTIVE (INCLUDES EFFECTIVE AND EFFICIENT USE OF RESOURCES)

CREATE AN ORGANIZATION AND ORGANIZATIONAL CULTURE OF FISCAL STABILITY WHICH:

- USES CITIZEN AND TAXPAYER RESOURCES EFFICIENTLY AND EFFECTIVELY
  Current budget including contract is the most efficient system of providing coroner services
- ENSURES FISCAL STABILITY
  This is a sustainable situation
- CONSIDERS FULLY THE COSTS AND BENEFITS OF EACH EXPENSE OR CUT
  Operations are operating at maximum economy and efficiency
- BALANCES ITS BUDGET We have been able to maintain full operations without need to apply for Federal
  Stimilus funds.
- IS PREPARED FOR UNFORESEEN EVENTS NOT OTHERWISE REFLECTED IN BUDGET

  PLANNING WITH SUFFICIENT CONTINGENCY RESERVES
  If current COVID-19 conditions and restrictions continue, the need for Federal funds may occur.
- PLANS AND PREPARES FOR CAPITAL IMPROVEMENTS AND REPAIRS IN ORDER TO

  MAINTAIN AND PROTECT COUNTY FACILITIES FOR THE FUTURE
   We will use current budget to maintain and update facilities and equipment as necessary.
- PROMULGATES APPROPRIATE INTER-GOVERNMENTAL COOPERATIVE ACTION

- EMPLOYS ACCOUNTING BEST PRACTICES

- TAKES THE TIME TO ASSESS RISK AND INCORPORATES RISK MANAGEMENT

  APPROPRIATELY INTO ITS DECISION MAKING

- UTILIZES A STABLE, TRANSPARENT AND REPEATABLE BUDGET PROCESS
  Future budgets should only require cost increases as they occur. All required services are included.

INTERNAL PROCESS PERSPECTIVE (INCLUDES OPERATIONS AND PROCESSES)

CREATE AN ORGANIZATION AND ORGANIZATIONAL CULTURE WHICH:

- RECOGNIZES THE FEDERAL AND STATE CONSTITUTIONAL AND STATUTORY ENVIRONMENT IN WHICH IT OPERATES
- MODELS EXCELLENT GOVERNMENT
- PROMULGATES COUNTY PERFORMANCE STANDARDS, PERFORMANCE MEASUREMENT AND RE-EVALUATION
- PLANS, PREPARES AND RESPONDS TO ECONOMIC, SOCIAL AND ENVIRONMENTAL CHANGE

CUSTOMER PERSPECTIVE (INCLUDES CUSTOMER AND STAKEHOLDER SATISFACTION)

CREATE AN ORGANIZATION AND ORGANIZATIONAL CULTURE WHICH:

- OPTIMIZES PUBLIC ACCESSIBILITY TO COUNTY SERVICES AND INFORMATION Yes
- EMPOWERS PUBLIC PARTICIPATION IN GOVERNMENT DECISION MAKING
- UNDERSTANDS ITS CONSTITUENCY AND BELIEVES COUNTY GOVERNMENT EXISTS TO SERVE THEIR NEEDS Yes
- UNDERSTANDS AND FOCUSES ON CUSTOMER AND CLIENT SERVICE Yes
- WORKS TO MEET COMMUNITY NEEDS WHEN DETERMINED APPROPRIATE AND POSSIBLE Yes

LEARNING AND GROWTH PERSPECTIVE (INCLUDES HUMAN CAPITAL, INFORMATION CAPITAL, AND ORGANIZATION CAPITAL, SKILLS, TRAINING, CULTURE, LEADERSHIP, AND SYSTEMS)

CREATE AN ORGANIZATION AND ORGANIZATIONAL CULTURE WHICH INTERNALLY:

- PROVIDES LEADERSHIP REFLECTING THE GOALS AND VALUES OF THE ENTIRE BLAINE COUNTY COMMUNITY Yes
- IS UNIFIED IN ITS SENSE OF PURPOSE Yes
- EXHIBITS GOOD MORALE Yes
- PROMOTES A COLLABORATIVE, TEAM APPROACH TO ISSUES AND PROBLEM SOLVING Yes
- MAINTAINS A STRONG ETHICAL FOUNDATION Yes
- ENGAGES IN EXCELLENT INTRA- AND INTER-DEPARTMENTAL COMMUNICATION Yes

- PROVIDES A DESIRABLE, RESPONSIVE WORK ENVIRONMENT Yes
- OPTIMIZES EMPLOYEE TRAINING AND IMPROVEMENT OPPORTUNITIES   Yes
- STRIVES FOR CONSISTENCY   Yes
- SETS CLEAR EMPLOYEE PERFORMANCE AND EVALUATION STANDARDS AND UPHOLDS THEM Yes
- STRIVES TO EXCEED EXPECTATIONS   Yes
- IS EQUIPPED, TRAINED AND VERY WELL PREPARED TO PROTECT PUBLIC SAFETY AND HEALTH Yes

REQUESTED RESOURCES AND ASSOCIATED COSTS
(THESE REPRESENT THE "INPUTS" NEEDED TO SUPPORT THE OUTCOME.)

- PEOPLE
  - DETAILS – We have added a part-time Deputy Coroner and part-time office assistant
  - COSTS – Included in current contract, no additional cost
- FACILITIES
  - DETAILS – No change required
  - COSTS –
- FURNITURE
  - DETAILS – No change required
  - COSTS –
- EQUIPMENT
  - DETAILS – No change required
  - COSTS –
- VEHICLES
  - DETAILS – No change required
  - COSTS –
- OTHER (DESCRIBE)
  - DETAILS – No change required
  - COSTS –

RESULTS TEAMS (OPTIONAL – AS NEEDED)
(PROVIDE INFORMATION REGARDING KEY PARTNERSHIPS AND TEAM MEMBERS NEEDED TO ACHIEVE THIS OUTCOME)

- PARTNERSHIPS   Ada County Coroner laboratory for autopsy examinations
- TEAMS

PERFORMANCE MEASUREMENT (OPTIONAL FOR BCC BUDGET PRESENTATION)
(PROVIDE YOU KPQ, KPI AND KPM FOR THE ABOVE OUTCOME)

- KEY PERFORMANCE QUESTION – KPQ
- KEY PERFORMANCE INDICATOR – KPI
- KEY PERFORMANCE MEASURE – KPM

GOALS AND PERFORMANCE MEASURES (OPTIONAL FOR BCC BUDGET PRESENTATION)
(PROVIDE A LIST OF INDIVIDUAL AND TEAM GOALS THAT SUPPORT THE IDENTIFIED OUTCOME.
FOR EACH GOAL INDICATE WHETHER IT WILL BE MEASURED BY AN "ACTIVITY," AN "OUTPUT" OR
BOTH.)

- GOAL 1
    - DESCRIPTION –
    - MEASURE – ACTIVITY
    - MEASURE – OUTPUT
- GOAL 2
    - DESCRIPTION –
    - MEASURE – ACTIVITY
    - MEASURE – OUTPUT
- GOAL 3
    - DESCRIPTION –
    - MEASURE – ACTIVITY
    - MEASURE – OUTPUT
- GOAL 4
    - DESCRIPTION –
    - MEASURE – ACTIVITY
    - MEASURE   OUTPUT