

Proposed Budget Plan Office of the Coroner



Board of Supervisors
March 23, 2010



Mission Statement

To serve the residents of San Mateo County by providing prompt independent investigations to determine the mode, manner, and cause of death of decedents under the Coroner's jurisdiction. Provide high quality service in a courteous manner balancing the needs of those we serve with the Coroner's legal requirements.



Coroner Divisions

- Investigations
- Pathology

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Reductions Already Made FY 2008 through FY 2010 Adopted Budget

- Closed morgue on all holidays
- Changed schedules of Deputy Coroners and Autopsy Technicians to minimize overtime or extra help
- Voluntary Time Off taken for 8 of 11 eligible full-time employees
- Use of one-person removal instead of two-person removal on certain types of cases
- Hired two Deputy Coroners at entry level
- Reduced rent by surrendering office space

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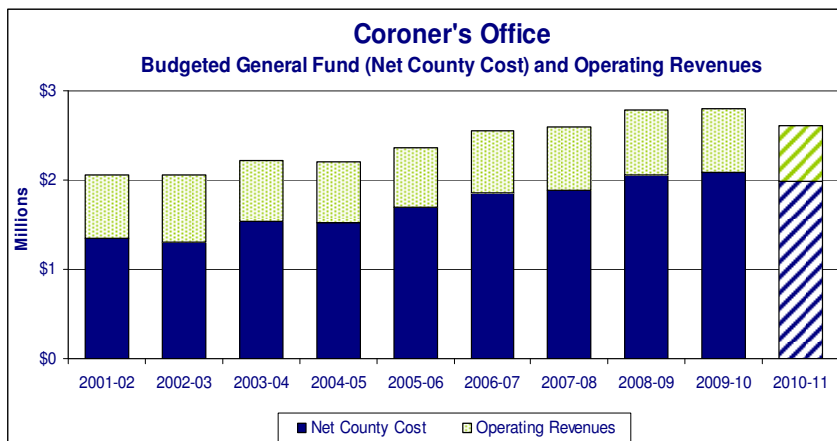


FY 2009-10 Budget Summary

Total Positions		15
Total Sources		\$3,310,212
Operating Revenues	\$717,731	
General Fund (Net County Cost)	\$2,080,637	
Fund Balance (one-time)	\$511,844	
Total Uses		\$3,310,212
Operating Expenditures	\$2,974,864	
Reserves (one-time)	\$335,348	



Ten-Year Funding Trend Operating Revenues and General Fund FY 2002 to Estimated FY 2011





FY 2010-11 Budget Target General Fund Contribution (Net County Cost)

Base: FY 2009-10 Net County Cost	\$2,080,637
Retirement Increase	\$67,784
Other Salary and Benefits	(\$47,304)
Revenue Offsets	\$0
Public Safety / Prop. 172 Backfill	\$96,319
Reduction Target (10%)	(\$208,064)
FY 2010-11 Net County Cost	\$1,989,372

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Planning and Priority-Setting Process

- **Who Was Involved?**
 - Employee input
- **Budget Scenario Planning Process**
 - Examine all services provided
 - Determine services that could be combined, eliminated or reduced
- **Criteria Used to Develop Budget Reductions**
 - Examine impact to families, public safety, funeral homes, public
 - Core services analysis—all services are mandated
 - Workload and performance trends—workload increasing
 - Other criteria—reduce overhead costs

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Mandated Services

Coroner MUST Provide:

- Death investigation and safeguard property
- Identification of decedents and notification of legal next-of-kin
- Determination of mode, manner and cause of death, including Sudden Infant Death Syndrome (SIDS)
- Toxicology testing
- Administrative and supervisory services



Discretionary Services

- Save-A-Life Program
- Trauma Bear Program
- Other community based programs
 - “Every 15 Minutes”



Proposed Reductions TOTAL = \$181,205

- **Implementation July 1, 2010**
 - Reducing vehicles by two = \$7,600
 - Performing presumptive testing before toxicology sent out = \$21,371
 - Conducting suicide toxicology only when suspected drug or carbon monoxide = \$9,654
 - Reducing extra help, overtime, training = \$53,718
 - Fee increase, number of cases increased = \$57,150
 - Reducing operating costs = \$31,712
- **Impact**
 - Families of suicide victims will not always be able to know if drugs or alcohol were a factor

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Looking Ahead FY 2011-2012 and FY 2012-2013

- **Core services will remain**
- **Major initiatives to continue to meet performance goals**
 - New schedule
 - Doing more with same number of people as demand for services continues to increase
- **Process moving forward**
 - Examining services
 - Done differently or more efficiently
 - Reducing cost

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DISCUSSION



THANK YOU

