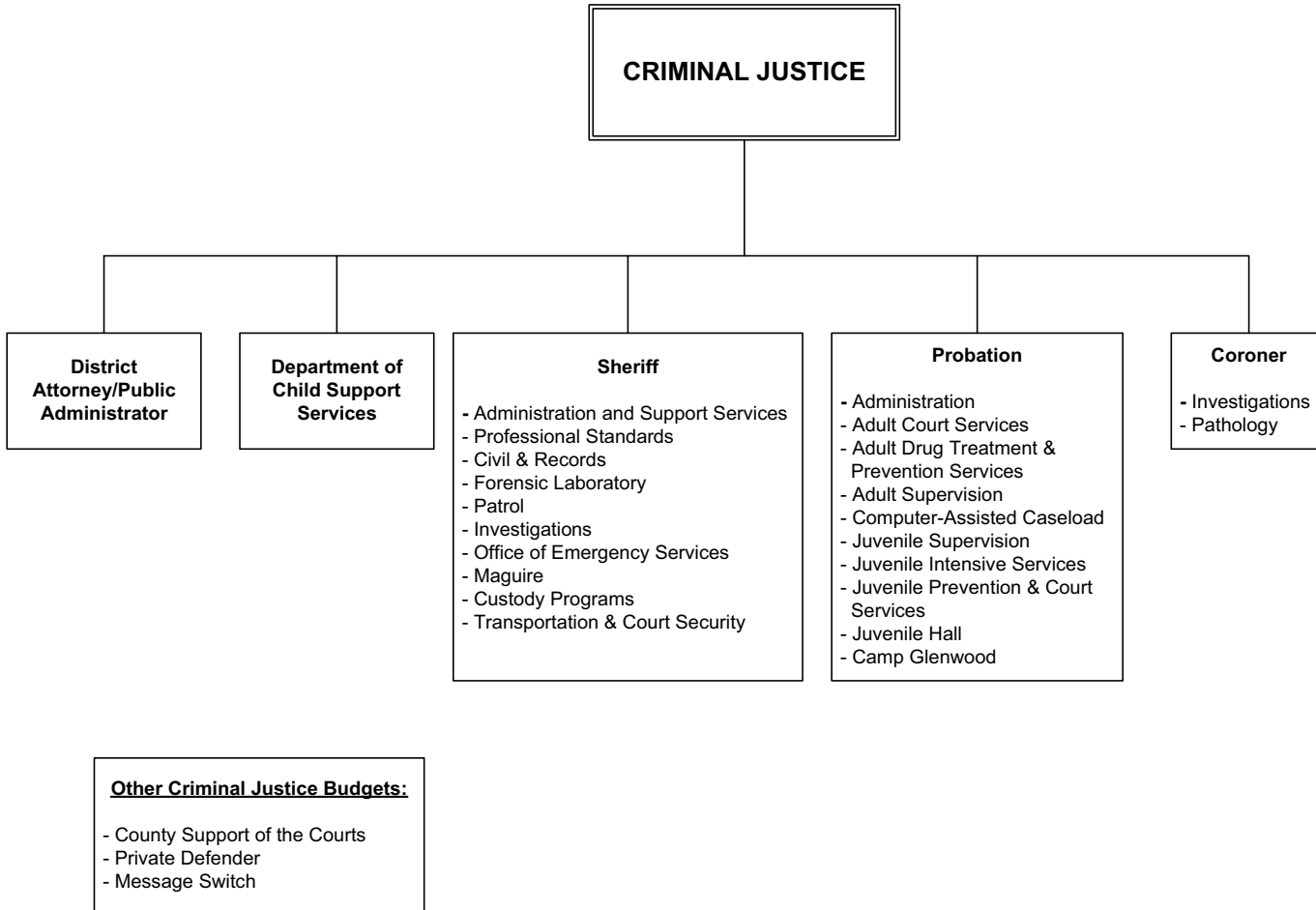
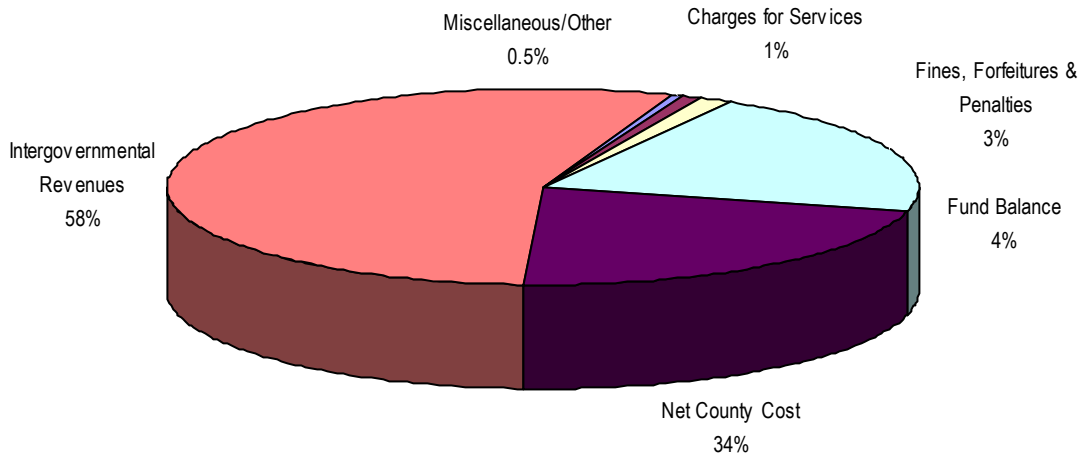


# CRIMINAL JUSTICE

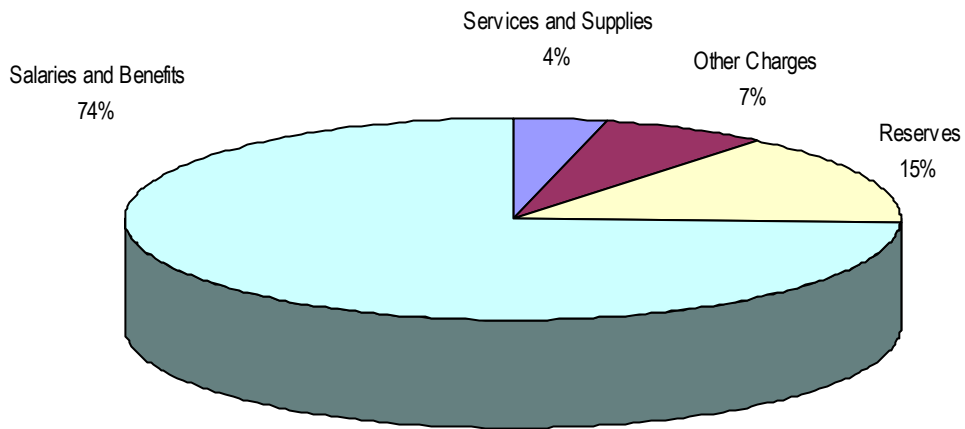


## District Attorney/Public Administrator

### FY 2004-05 Adopted Sources



### FY 2004-05 Adopted Requirements



**District Attorney/Public Administrator (2510B)  
General Fund**

	Revised 2003-04	Adopted 2004-05	Change 2004-05
TOTAL SOURCES	17,225,725	17,622,611	396,886
TOTAL REQUIREMENTS	21,802,084	22,198,970	396,886
NET COUNTY COST	4,576,359	4,576,359	

**AUTHORIZED POSITIONS**

Salary Resolution	123.0	123.0
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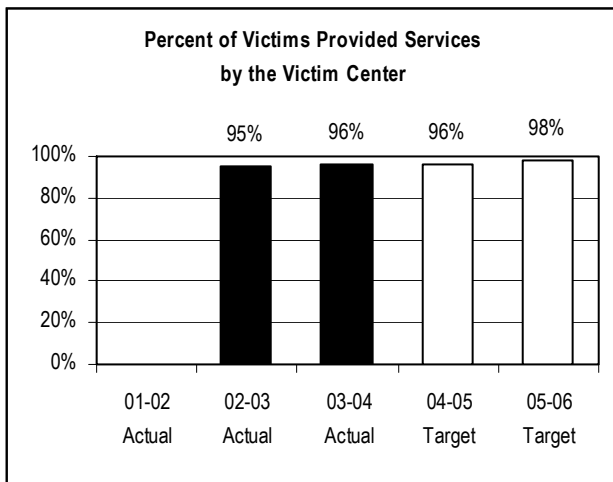
**Department Mission Statement**

San Mateo County District Attorney/Public Administrator's Office serves the people of the State of California by prosecuting adult and juvenile offenders, enforcing consumer and environmental laws, administering decedent estates, providing legal and investigative support to other law enforcement agencies and disseminating public information about law enforcement while ensuring public safety and accountability for criminal conduct.

**Contributions to Shared Vision 2010 Goals**

The District Attorney's Office contributes to achieving the following Shared Vision 2010 Goals:

- **Goal 1:** The District Attorney's Office seeks justice and accountability for all who violate the law and provides assistance for those victimized by criminals.



**Story Behind Baseline Performance**

The District Attorney's Office prosecutes felony and misdemeanor crimes committed in San Mateo County as well as traffic infractions, County Ordinance violations and juvenile cases. The Office advises and conducts investigations for the Criminal Grand Jury and conducts investigations of welfare fraud, theft, embezzlement and other cases pending trial. The Office initiates legal actions to prohibit unfair business practices and handles water pollution, hazardous waste and similar cases. The Victim's Unit provides financial, emotional, social and other assistance to victims of reported crimes. Finally, the Office serves as the Public Administrator in the probate of estates.

The following are major accomplishments in the current year:

- Increased the total number of victims contacted, including those of unsolved crimes, by 102%
- Designated a Deputy District Attorney to handle gang cases
- Designated a Deputy District Attorney to handle elder abuse cases
- Closed Public Administrator estates within 12 months

Major challenges over the next two years will be:

- To increase prosecution efforts in gang cases
- To increase prosecution efforts in elder abuse cases
- To increase the number of estates through outreach
- To maintain estate closure rates of within 12 months

**Department Priorities**

The District Attorney's Office will meet performance targets by doing the following:

Provide Victim Center Services to at Least 95% of Victims in All Cases and 58% of Victims in Felony Cases

- Maintain the level of outreach to victims by contacting 5,225 victims of crime in all cases and 1,300 victims in felony cases

Reduce Gang Proliferation

- Prosecute 100% of gang-related cases referred to the District Attorney's Office that meet the standard for filing
- Continue to work cooperatively with law enforcement to identify and prosecute gangs

Aggressively Prosecute Elder Abuse

- Prosecute 100% of elder abuse related cases referred to the District Attorney's Office that meet the standard for filing
- Continue to participate in outreach to educate the faith community on elder abuse
- Continue to provide training to law enforcement to identify situations when senior citizens are at risk of either physical or financial abuse

Aggressively Prosecute Public Corruption

- Spot-check 10% of Statements of Economic Interest for officials who file in San Mateo County
- Begin investigation into allegations of theft of public monies within 5 days of notification

Close 90% of Public Administrator Estates Within 12 Months

- Run quarterly reports to determine the current status of open estates
- Deliver Inventory and Appraisal documents to the Deputy Public Administrators within 30 days of receipt of property

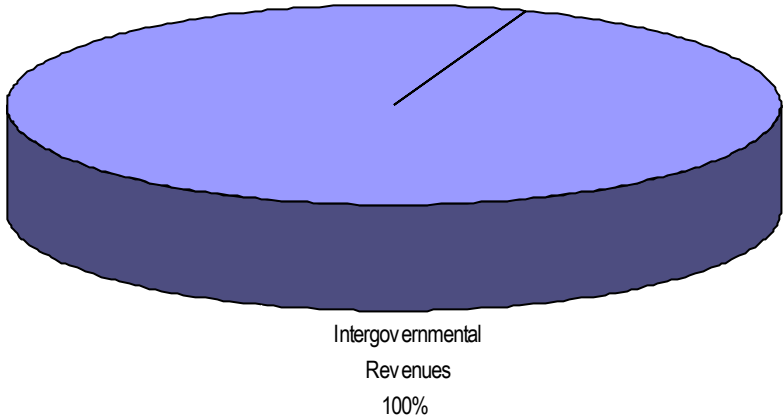
**Budget Reduction Summary**

The following adjustments were made to meet budget reduction targets:

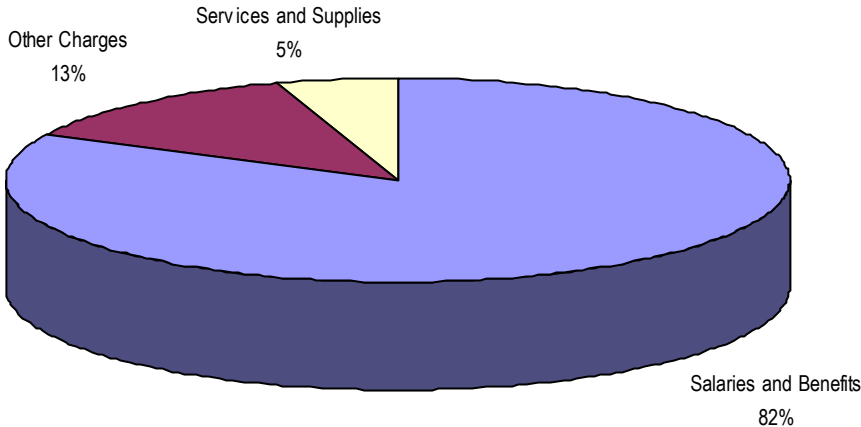
- Reduced Departmental Reserves

# Department of Child Support Services

### FY 2004-05 Adopted Sources



### FY 2004-05 Adopted Requirements



## Department of Child Support Services (2600B) General Fund

	Revised 2003-04	Adopted 2004-05	Change 2004-05
TOTAL SOURCES	13,477,143	11,322,697	(2,154,446)
TOTAL REQUIREMENTS	13,477,143	11,322,697	(2,154,446)

### AUTHORIZED POSITIONS

Salary Resolution	121.0	112.0	(9.0)
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### Department Mission Statement

The Department of Child Support Services enforces the family law statutes that require non-custodial parents to support their children by establishing and enforcing court orders for medical, spousal and child support. The Department also refers parents to programs that remove the barriers to parental responsibility and educates the community about the responsibilities of parenthood.

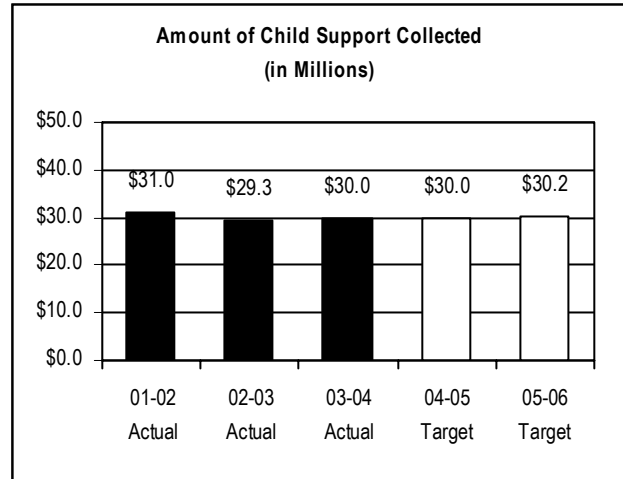
- **Goal 22:** The Department works collaboratively with other County agencies and community partners to better serve its customers and educate the public about parental financial responsibilities to their children.
- **Goal 24:** A child support obligation is a legal, moral, and financial responsibility. The Department helps residents understand, accept and meet that responsibility which contributes to the quality of life of the county as a whole.

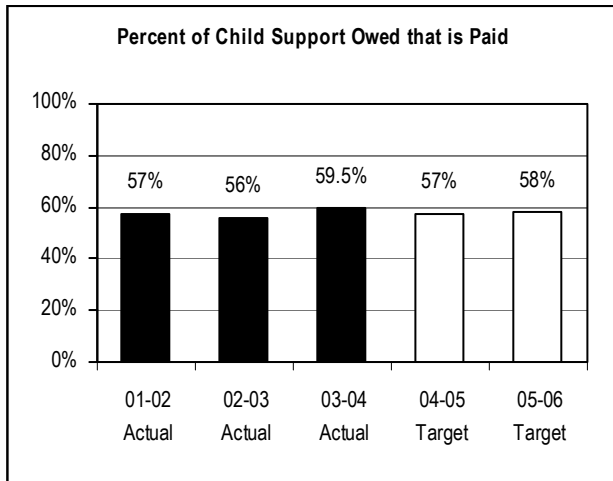
### Contributions to Shared Vision 2010 Goals

The Department of Child Support Services contributes to achieving the following Shared Vision 2010 Goals:

- **Goal 3:** The Department creates financial access to childcare opportunities by collecting up to 50% of child care costs from non-custodial parents for their minor children.
- **Goal 5:** The Department establishes and enforces court orders for health insurance for minor children, thus reducing barriers and increasing access to healthcare for children.
- **Goal 6:** The Department establishes, enforces and collects child support to ensure that children grow up in a financially supportive home.
- **Goal 8:** The Department serves an at-risk population of children from divorced or single parent homes and children that currently or have previously received public assistance. The Department helps provide these children the financial resources needed to obtain a better quality of life.
- **Goal 17:** The Department collects about \$30 million a year in child support, the majority of which is distributed directly to county households.
- **Goal 21:** Department staff understand and incorporate County goals into their daily work of providing child support services to county residents.

### Headline Measures





### Story Behind Baseline Performance

The Department of Child Support Services establishes and enforces orders for child support and for medical insurance. This service is free to all residents of San Mateo County.

The following are major accomplishments in the current year:

- Collected over \$29.4 million in child support
- Ranked among the top performing counties in the collection of current support and the collection of arrears
- At the direction of the state, changed computer systems, which included drafting user manuals, redesigning business practices and training all staff on the new system. The Department also developed web based check scanning and account auditing tools to improve productivity on the new system.
- Offered mediation of visitation issues to clients through the Peninsula Conflict Resolution Center Family Mediation Program
- Maintained a 45 second average wait time in the Call Center with reduced staffing
- Taught over 1,500 high school students about the legal and financial responsibilities of parenthood

Major challenges over the next two years will be:

- To increase collections during difficult economic times
- To focus on the future of automated collections by participating in the CCSAS project, the next generation statewide automated child support system that will replace the current system in two to four years

### Department Priorities

The Department of Child Support Services will meet performance targets by doing the following:

Increase Total Child Support Collections to \$30 million

Increase the Percent of Child Support Owed that is Paid to 57%

- Increase staff efficiency and effectiveness on the new automated system through system analysis, business practice review and on-going training workshops
- Become and remain current on casework by promptly filling all fiscal and casework positions, developing an expedited training process and re-establishing a Special Projects Team
- Continue targeted programs to establish collectable orders and modify arrears when appropriate including the Foster Care Reunification project, the Incarcerated Parent Project and the Compromise of Arrears Program
- Develop and promote e-business payment options for employers and parents including electronic transfer of wage assignments, one-time and recurring credit card payments over the phone and the web and one-time and recurring e-checks via the web.

Maintain a Customer Service Satisfaction Rating of at Least 4.0 on a Scale of 1 to 5

- Complete development and seeding of the audit tool to enable staff to print accurate and easy to read accounting statements on demand for clients and the court
- Continue to offer clients the opportunity to resolve visitation, custody and parenting issues through the Family Mediation Program
- Provide ombudsman, complaint resolution and State hearing services
- Expand web page functionality to include an interactive application and connections to the Superior Court Family Law online legal forms system
- Evaluate responses to customer service surveys, recognize staff that are commended and follow-up on complaints
- Continue to have wait times of less than one minute and abandonment rates under 5% in the Call Center

### Budget Reduction Summary

The following adjustments were made to meet budget reduction targets:

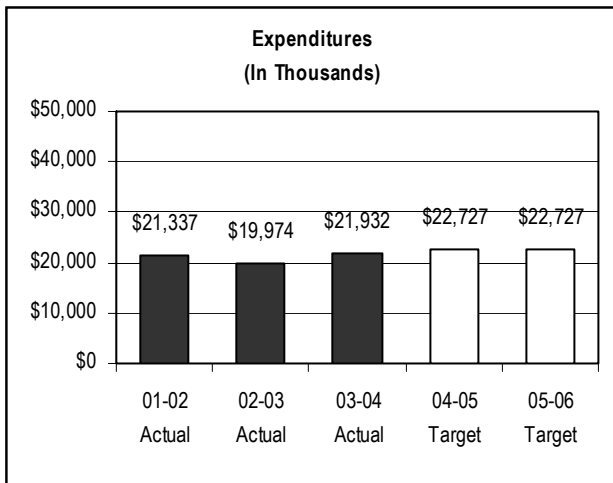
- Eliminated nine positions, including one Attorney and two management positions
- Eliminated extra help costs
- Eliminated overtime costs
- Prepaid various county contracts and service agreements with vendors
- Reduced various Services and Supplies cost categories

**County Support of the Courts (2700B)  
General Fund**

	Revised 2003-04	Adopted 2004-05	Change 2004-05
TOTAL SOURCES	9,752,459	10,002,459	250,000
TOTAL REQUIREMENTS	21,687,742	22,727,186	1,039,444
NET COUNTY COST	11,935,283	12,724,727	789,444

**Budget Unit Description**

In accordance with the provisions of the Trial Court Funding Act of 1997, all court-related County General Fund revenue and expenditures are accounted for in this budget unit. Revenues include pre-existing court-generated General Fund revenues and Fine and Forfeiture revenues that comprise the new Maintenance of Effort (MOE) base calculation. Expenditures include MOE requirements for court operations and Fine and Forfeiture State remittances, as well as court-related costs not within the definition of "court operations." A Memorandum of Agreement (MOA) between the Courts and the County specifies revenue distribution and provision of services to be performed by the County for the Courts.



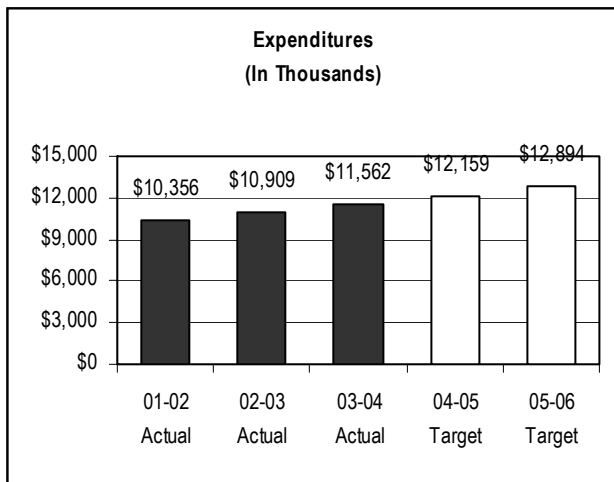


**Private Defender Program (2800B)  
General Fund**

	Revised 2003-04	Adopted 2004-05	Change 2004-05
TOTAL SOURCES	675,000	700,000	25,000
TOTAL REQUIREMENTS	11,537,634	12,158,860	621,226
NET COUNTY COST	10,862,634	11,458,860	596,226

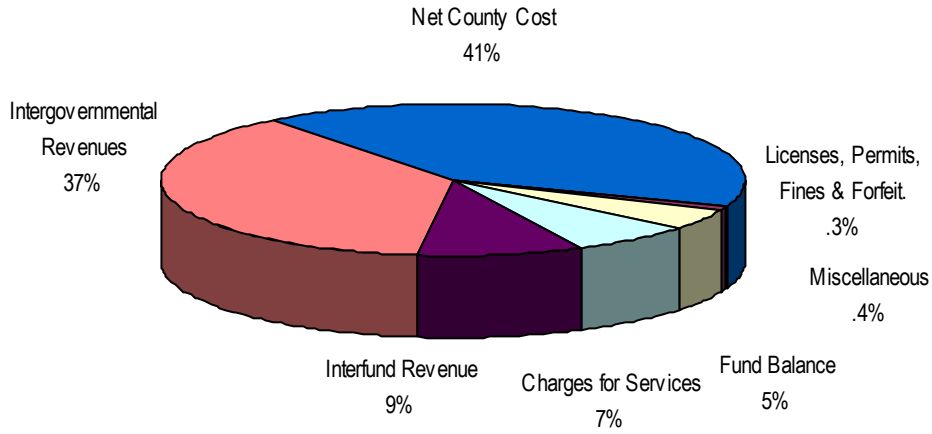
**Budget Unit Description**

The Private Defender Program provides competent legal representation in accordance with Constitutional requirements and State statutes to individuals determined to be indigent by the Court. Services are provided through a contract with the San Mateo County Bar Association, which expires in June 2006.

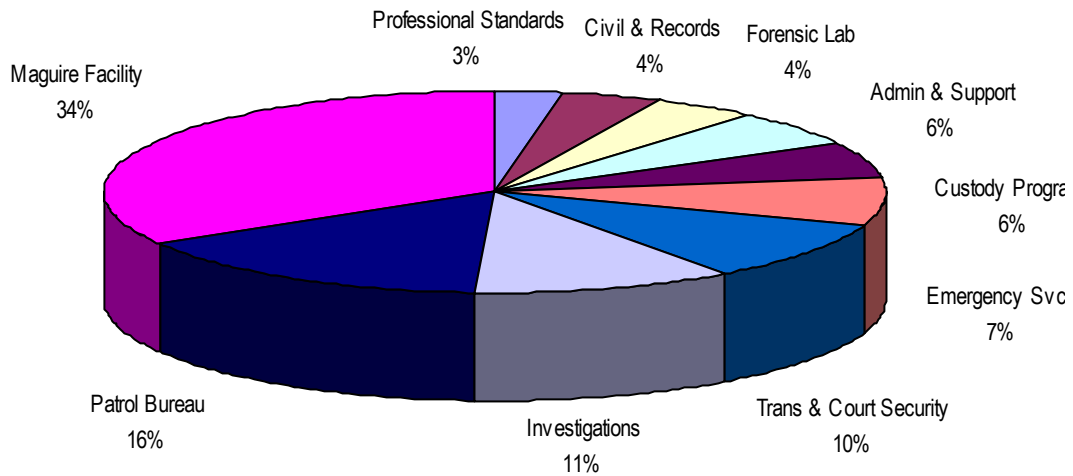


# Sheriff's Office

## FY 2004-05 Adopted Sources



## FY 2004-05 Adopted Requirements



**Sheriff's Office (3000B)  
General Fund**

	Revised 2003-04	Adopted 2004-05	Change 2004-05
<b>TOTAL SOURCES</b>	58,629,502	65,920,710	7,291,208
<b>TOTAL REQUIREMENTS</b>	102,100,835	111,921,661	9,820,826
<b>NET COUNTY COST</b>	43,471,333	46,000,951	2,529,618

**AUTHORIZED POSITIONS**

<b>Salary Resolution</b>	595.0	585.0	(10.0)
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**Department Mission Statement**

The San Mateo County Sheriff's Office protects life and property and preserves the public peace. The Sheriff enforces state laws and County ordinances, prevents crime, supports positive youth development, apprehends criminals, supervises and cares for incarcerated prisoners, coordinates emergency services, processes civil actions, and provides security for the Courts, Health Services, County employees, SamTrans/Caltrain, and the public visiting County facilities. The Sheriff's Office is committed to providing effective professional law enforcement services in a humane and cost-efficient manner, while supporting positive development within the communities and the youth population.

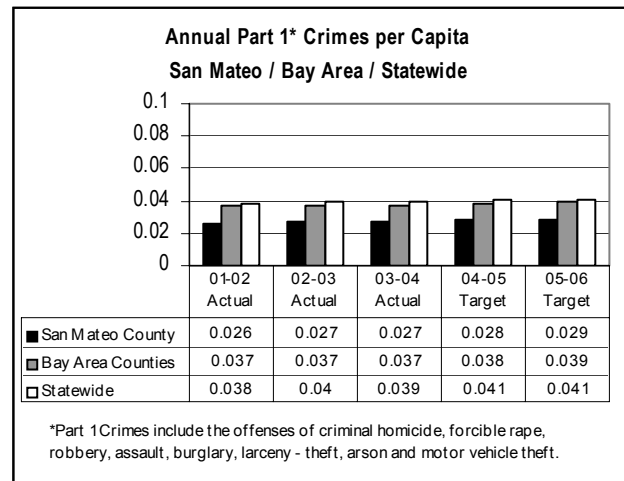
**Contributions to Shared Vision 2010 Goals**

The Sheriff's Office contributes to achieving the following Shared Vision 2010 Goals:

- **Goal 1:** The Sheriff's Office works with diverse community groups in the South County, Coastside and Skyline areas; provides effective code enforcement; provides recreational and cultural opportunities for youth as an alternative to gang and drug involvement; and hires employees who reflect the cultural and ethnic diversity of San Mateo County.
- **Goal 6:** Sheriff's Patrol promotes community and neighborhood safety through provision of basic patrol and community policing services, school-based resource officers, youth programming through the Sheriff's Activities League, family counseling services, and Citizen's Police Academy programs.
- **Goal 7:** The Sheriff's Office maintains and enhances the public safety of all residents and visitors through the operation of secure custody facilities, patrol services, crime investigation, search and rescue, emergency management, and other specialized law enforcement services.
- **Goal 8:** The Sheriff's Office assists vulnerable members of the county community to achieve a safer, higher quality of life through a number of programs, including service and records

maintenance for all domestic violence restraining orders; assisting other jurisdictions in specialized areas of elder abuse, sexual predator, and computer crime investigation; providing a wide variety of youth programming intended to protect young people from the dangers of gang involvement; search and rescue services for elderly citizens who have become disoriented and are lost from their homes; child car seat, bicycle helmet and gun lock distribution programs; and numerous other crime prevention services.

- **Goal 10:** Sheriff's Patrol and Investigations help keep public transportation systems safe through contracts with SamTrans and Caltrain to provide law enforcement and investigative services for these transit districts.
- **Goal 19:** Through the Sheriff's Work Program, work crews at the Minimum Security Transitional Facility (MSTF), and youth job skills development with the Explorer Scout program, the Sheriff's Office helps improve the skill levels of inmates and at-risk youth for whom previous educational and job training opportunities may have often been limited.



## Story Behind Baseline Performance

The Sheriff's Office includes the following programs:

- Administration and Support Services
- Professional Standards Bureau
- Civil and Records Bureau
- Sheriff's Forensic Laboratory
- Patrol Bureau
- Investigations Bureau
- Office of Emergency Services
- Maguire Correctional Facility
- Custody Facilities and Alternatives Program
- Transportation and Court Security

### Accomplishments that have contributed to improved performance and progress this past year include:

#### Countywide Security Improvements

- Updated the multi-hazard plan for the county
- Produced a terrorism annex for law, fire and emergency medical response
- Developed a water interruption plan for each jurisdiction in the county
- Opened the Northern Court Security Checkpoint
- Developed a security plan for Burlingame Long Term Care Center

#### Community Safety Improvements

- Implemented STARS (Sheriff's Team of Active Retired Seniors) Program
- Combined the Sexual Assault Felony Enforcement Task Force (SAFE) with the existing Sexual Habitual Offenders Program to improve tracking and enforcement
- Extended Juvenile programs to the coastside and increased outreach to Spanish speaking communities
- Transitioned REACT to new location that includes a computer forensic laboratory
- Managed federally-funded Northern California High Intensity Drug Area (HIDTA) Initiative
- Established the City-County Forensic Laboratory Steering Committee to advise on laboratory policy, procedural, and fiscal issues

#### Inmate Services Standards and Improvements

- Maintained no escapes from detention facilities or during inmate transportation
- Continued collaboration with Mental Health to identify and transition inmates from the in-custody "Life Skills" program to the community despite loss of Mentally Ill Offender Grant funding
- Opened the Men's Minimum Security Transitional Facility (MSTF)
- Reinstated Fire Safe Team at MSTF following closure of the Men's Honor Camp

- Saved approximately 32,000 potential jail bed days at Maguire, at a cost of \$3,424,000 annually, by administering the Sheriff's Work Program
- Researched and prepared to implement new GPS technology to encourage Court utilization of Electronic Monitoring Program (EMP)

#### Technology and Infrastructure Improvements

- Upgraded the Automated Warrant System (AWS) database
- Completed initial implementation of a new Records Management System (RMS)
- Under a COPS Grant, implemented a database to effectively monitor professional standards of officer conduct and performance
- Implemented fee-for-service policy at the Crime Lab
- Initiated contractual collaboration with the Santa Clara County Forensic Laboratory

### Major challenges anticipated in the next two years include:

- To maintain quality of services and mitigate the impact of staff reductions
- To develop strategies to mitigate rapidly increasing jail populations, which may include expanded alternatives to custody programs
- To expand creative and effective ways to provide legally mandated training on the job, with minimal backfill replacement funding for off-duty training
- To expand existing contractual services and identify new contractual opportunities, providing the department with increased financial stability and a wider array of challenging and diverse job assignments for sworn and support staff
- To pursue with the County Manager and Board of Supervisors the identification and funding of a new sentenced inmate facility within the County, pursuant to the County Jail Master Plan
- To successfully manage staff resources, fill vacancies with quality personnel, and ensure continuity of services during the next two year cycle, during which a large group of experienced employees is expected to retire
- To continue to utilize new and expanded technology to allow existing staff to work more productively, and thus partially mitigate the workload impact of staff reductions

## Department Priorities

The Sheriff's Office will meet performance targets by doing the following:

#### Countywide and Homeland Security

- Maintain effective security for San Mateo Medical Center and Health Services despite budget constraints, and implement an effective security program for the Burlingame Long Term Care Center
- Successfully apply for and manage Countywide homeland security-related grants with a potential value of approximately \$5.2 Million through the Office of Emergency Services

- Establish a minimum level of competency, training and equipment for emergency or catastrophic event response among all levels of Patrol Bureau staff and assigned members of the event-based Mobile Response Teams
- If grant funding is achieved, establish a new Bay Area-wide Counter-terrorism Intelligence Center, in cooperation with the FBI and Department of Homeland Security, and participating local and State agencies
- Work with CalTrain officials to increase the level of security on peninsula commuter trains, including the implementation of two K-9 explosive detection dog teams
- Eliminated five Community Policing/School Resources and North Fair Oaks Community Services positions (four Deputy; one Community Resources Specialist position)
- Reduced East Palo Alto Street Crimes unit (one Sergeant; two Deputy positions)
- Moved Captain and Lieutenant to HIDTA budget and out of County General funding
- Eliminated one Lieutenant position
- Eliminated two non-sworn management positions (both filled)
- Eliminated one filled Crime Analyst position
- Eliminated Commissary Storekeeper position
- Eliminated four support positions in various units throughout the department
- Eliminated one Forensic Specialist position at the Crime Lab
- Eliminated one detective (Deputy) position in the Property Crimes Unit
- Eliminated one Deputy position in the Countywide Security Unit
- Eliminated one Deputy position in the Electronic Monitoring Program
- Reduced Court Security (two permanent and two Extra Help Deputies; one security guard)

#### Detention and Custody Services

- Successfully and safely manage the Maguire and Women's correctional facilities with record-high inmate population levels
- Develop a proposal to the Courts for a collaborative Sheriff-Probation GPS-enhanced electronic monitoring program which can safely and effectively manage low-to-medium risk offenders as an alternative to in-custody detention
- Work with the County Manager and Board of Supervisors to identify and develop funding options for a new sentenced inmate facility within the County, pursuant to the County Jail Master Plan

#### Community Law Enforcement Activities

- Continue efforts to establish a Teen Center and reduce gang affiliations and criminal activities in North Fair Oaks
- Develop a plan to address day-worker loitering in North Fair Oaks
- Pursue opportunities for providing new or enhanced contractual services to San Mateo County agencies
- Seek consensus through the City/County Manager's and Police/Sheriff's Associations to develop a proposal for a countywide major crimes task force
- Increased service agreement with East Palo Alto for Investigative Unit
- Identified new grant and revenue claiming sources
- Reduced internal service costs through internal service audits and inventories
- Increased service agreements for contracted services

#### Technology and Infrastructure

- Seek approval from the Forensic Laboratory Advisory Steering Committee for implementation of a regional Santa Clara – San Mateo County Forensic Laboratory Network, to allow cost effective utilization of existing lab staff and physical resources to provide timely, high-quality forensic services to County law enforcement agencies
- Implement remaining components of the Records Management System, including the Laboratory Information Management System (LIMS) and mobile data terminal installations in patrol vehicles
- Work with the San Mateo Community College District to fully finance and complete construction of a new Regional Police Training Academy on the College of San Mateo campus

### **Budget Reduction Summary**

The following adjustments were made to meet budget reduction targets:

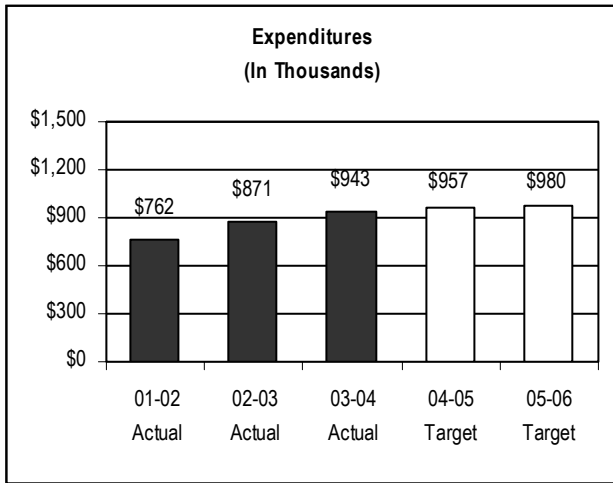
- Eliminated 24 positions (three filled)

**Message Switch (1940B)  
General Fund**

	Revised 2003-04	Adopted 2004-05	Change 2004-05
TOTAL SOURCES	896,948	957,363	60,415
TOTAL REQUIREMENTS	896,948	957,363	60,415

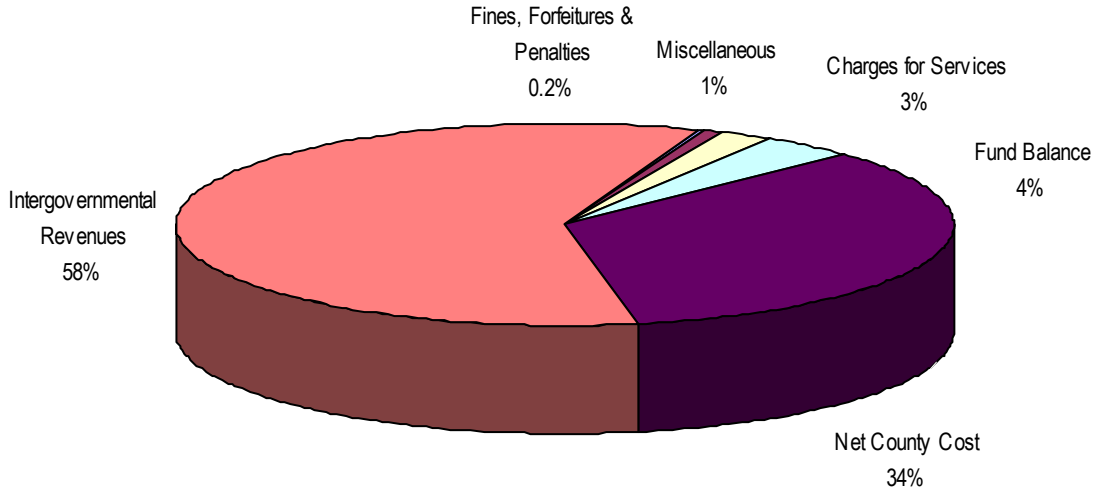
**Budget Unit Description**

The Message Switch budget unit captures the operating costs for a specialized communications computer system linking 33 participating agencies with various statewide criminal justice databases. This system is operated under a joint powers-type structure, and is part of a larger statewide network encompassing all criminal justice agencies, coordinated by the State Department of Justice. Costs are shared among all participants based on actual usage.

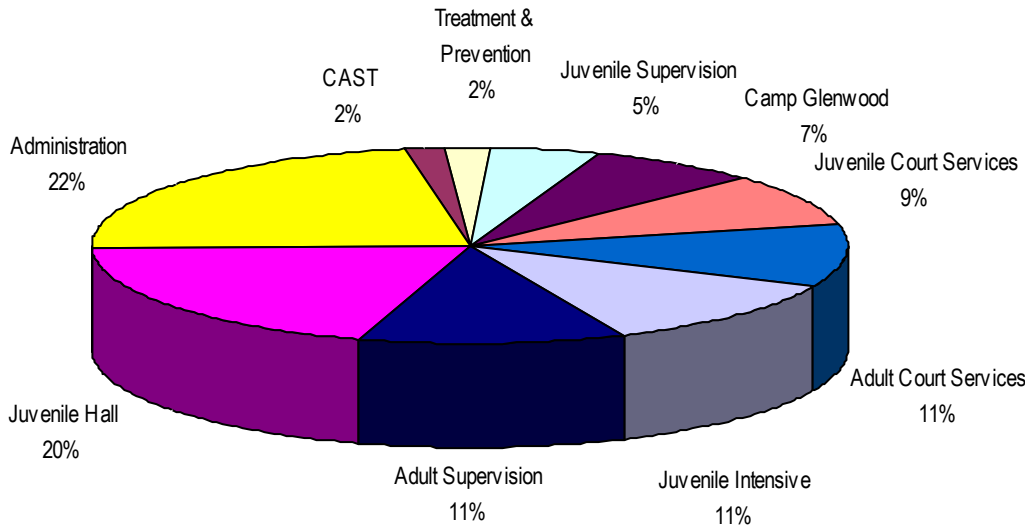


# Probation Department

## FY 2004-05 Adopted Sources



## FY 2004-05 Adopted Requirements



**Probation Department (3200D)  
General Fund**

	Revised 2003-04	Adopted 2004-05	Change 2004-05
TOTAL SOURCES	32,634,110	33,870,925	1,236,815
TOTAL REQUIREMENTS	49,648,010	50,968,027	1,320,017
NET COUNTY COST	17,013,900	17,097,102	83,202

**AUTHORIZED POSITIONS**

Salary Resolution	440.0	429.0	(11.0)
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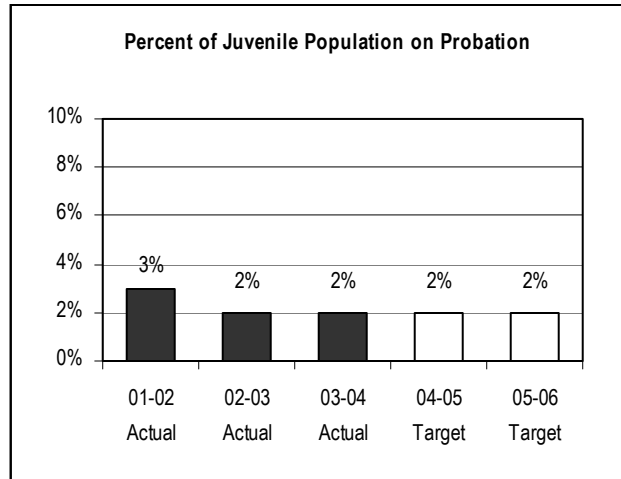
**Department Mission Statement**

The mission of the Probation Department is to protect the public by providing quality cost-effective services to reduce the incidence and impact of delinquency and crime, to assist in the resocialization of the offender, and to provide assistance and support to our community.

**Contributions to Shared Vision 2010 Goals**

The Probation Department contributes to achieving the following Shared Vision 2010 Goals:

- **Goal 6:** Probation Juvenile programs work with youth and their families in an effort to build families and maintain youth in their homes. Prevention programs and probation interventions contribute to improving the community.
- **Goal 7:** The Probation Department provides community supervision of both youth and adult offenders and works closely with law enforcement agencies to provide intensive monitoring of high-risk offenders.
- **Goal 8:** The Probation Department provides treatment, educational, mentoring and vocational services that assist youth in making positive behavioral changes.
- **Goal 22:** The Probation Department develops multi-agency programs that result in integrated and cost effective services, including in-home programs with the Mental Health Department and Human Services Agency, prevention programs with the schools and local police departments, treatment programs with community providers, and Drug Court with the Courts and Alcohol and Drug Services.
- **Goal 24:** The Probation Department works to make victims whole and offenders accountable for their conduct in the community.



**Story Behind Baseline Performance**

The Probation Department includes the following programs:

- Administration and Support
- Adult Court Services
- Adult Computer Assisted Caseload
- Adult Drug Treatment and Prevention Services
- Adult Supervision Services
- Juvenile Supervision Services
- Juvenile Intensive Services
- Juvenile Prevention and Court Services
- Juvenile Hall
- Camp Glenwood

**Accomplishments that have contributed to meeting performance targets this past year include:**

Improved Programming in All Divisions

- Conducted external professional evaluation of each probation program's effectiveness



- Added programming empirically shown to reduce recidivism
- Increased assessment of offenders to ensure appropriate services are applied to specific populations

#### Maintained Collaborative Process to Design and Build Youth Services Center

- Completed design phases
- Assisted County with addressing neighborhood issues
- Obtained training in transitional process
- Worked with other Departments to address facility issues and estimated costs for new Center

#### Focused on Internal Programs for Staff

- Developed a Critical Incident Response Team
- Re-instituted the department newsletter

#### Maintained Collaborative Relationships with Court

- Worked with Court to increase supervision fees as a Department revenue source
- Developed emergency Prop. 36 Court process to maintain mandated functions
- Expanded Bridges program to include mental health component
- Continued development of the new Girl's program to reduce drug usage
- Implemented pilot electronic monitoring pilot to provide more non-custodial sentencing options

#### **Major challenges over the next two years will be:**

- To maintain quality of services following significant reduction of staff
- To implement a Electronic Monitoring Program as an alternative to juvenile detention
- To maintain continuity in services with necessary reallocation of staff to remaining programs
- To provide legally mandated training without funding
- To implement new data system in Juvenile and Institutions Divisions
- To secure resources necessary to make successful transition to Youth Services Center
- To find ways to educate the community with a decrease in resources

#### **Department Priorities**

The Probation Department will meet performance targets by doing the following:

#### Better Identify Youth and Offender Populations Needing Targeted Probation Services

- Develop and implement adult and juvenile risk assessment and classification instruments
- Re-evaluate and prioritize probation services for highest risk populations
- Secure funding for transitional services for youth returning to their communities from custody

#### Improve Department Infrastructure

- Implement performance standards for all positions
- Finish updating policy and procedure manuals
- Provide more accurate performance data through use of new database

#### Develop Staff Capabilities

- Comply with mandated training requirements through use of low-cost or free training
- Implement mentoring program for increased officer development
- Stabilize staff following significant program modifications/reductions

#### Oversee Construction and Transition to Youth Services Center

- Analyze Department's transition cost
- Develop strategy for the move to the new facility
- Create efficiencies and cost savings by working with affected agencies to coordinate transition

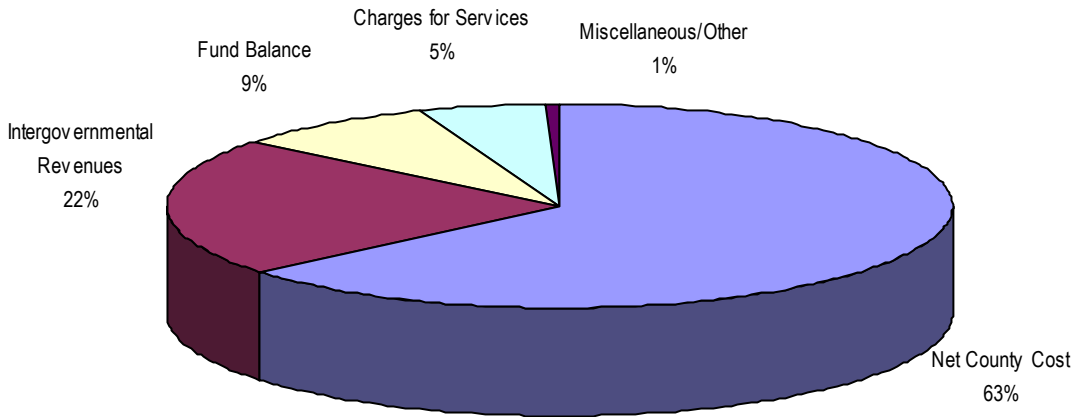
#### **Budget Reduction Summary**

The following adjustments were made to meet budget reduction targets:

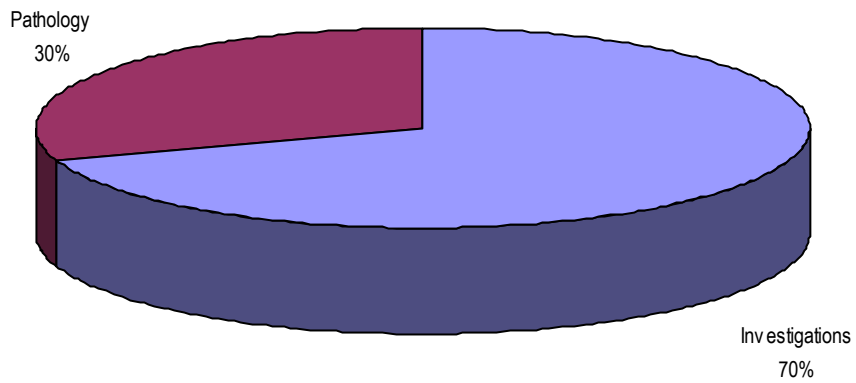
- Closed a unit in the Juvenile Hall (13 positions)
- Closed a unit at Camp Glenwood (2 positions)
- Eliminated one vacant Accountant I position in Administration
- Eliminated one vacant Legal Office Svc Supervisor in the South San Francisco Adult Clerical Unit
- Eliminated one vacant Deputy Probation Officer III in the Redwood City Adult Supervision Unit
- Eliminated three Group Supervisor I positions in the Community School Support Unit
- Eliminate one vacant Program Services Manager I in the East Palo Alto Juvenile Supervision Unit
- Added new revenue from Targeted Case Management program
- Increased Title IV-E revenue
- Decreased miscellaneous Services and Supplies accounts
- Reduced ISD charges, insurance charges, food service charges and other internal service charges
- Reduced expenditures for California Youth Authority (CYA) psychiatric evaluation, placement and housing

# Coroner's Office

## FY 2004-05 Adopted Sources



## FY 2004-05 Adopted Requirements



**Coroner's Office (3300B)  
General Fund**

	Revised 2003-04	Adopted 2004-05	Change 2004-05
TOTAL SOURCES	884,568	887,568	3,000
TOTAL REQUIREMENTS	2,427,102	2,410,102	(17,000)
NET COUNTY COST	1,542,534	1,522,534	(20,000)

**AUTHORIZED POSITIONS**

Salary Resolution	15.0	15.0
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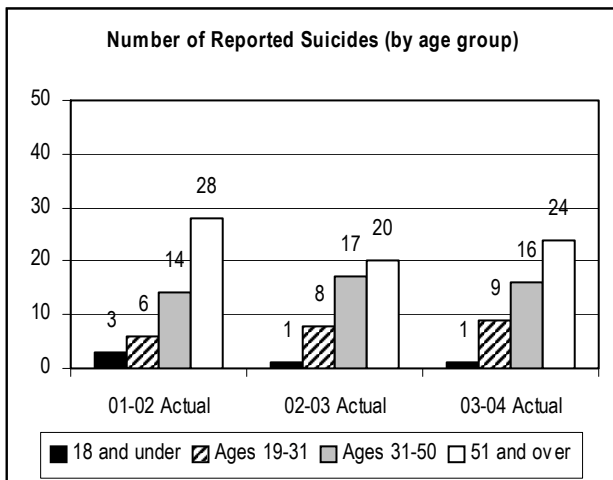
**Department Mission Statement**

The Coroner's Office promptly investigates and determines the mode, manner and cause of death of decedents under the Coroner's jurisdiction. Services are provided in an efficient and courteous manner, respecting the needs of the involved families.

**Contributions to Shared Vision 2010 Goals**

The Coroner's Office contributes to achieving the following Visioning Goals:

- **Goal 7:** The Coroner's Office serves and protects the interest of the community by determining the circumstances, manner and cause of sudden or unexplained deaths, while ensuring that the deceased and their families are treated with the utmost dignity and respect.



**Story Behind Baseline Performance**

The Coroner's Office includes the following programs:

- Investigations
- Pathology

**Accomplishments that have contributed to improved performance and progress this past year include:**

Improved Percent of Customer Survey Respondents Rating Investigative Services as Good or Better

- Moved Administrative and Investigative Offices to the more centrally located Crime Lab facility in San Mateo, better enabling Investigators to respond to the scene of a death in a timely manner
- Conducted workload study to review 20-hour Investigator shifts
- Improved reliability of body removal services by providing the vendor with a digital pager

Improved Quality of Equipment and Safety

- Replaced the existing computer hardware system
- Updated photography methods with digital photography
- Increased safety equipment to protect employees

Improved Disaster Readiness

- Developed an inventory of equipment needs and began identifying funding sources

Maintained Efficiency of Pathology Services

- Increased the percent of deaths ready for release in one day
- Maintained turnaround time of within three days for homicide cases
- Kept the morgue open seven days per week enabling the pathology team to process bodies in a timely fashion

**Major challenges over the next two years will be:**

- To provide a high level of service without increasing costs
- To address reporting needs with the existing Case Management system
- To maintain a consistent length of time for body removal
- To address the physical space and design constraints of the morgue
- To provide additional training to autopsy technicians to perform homicide photography, Histology, Radiology and simple lab tests to help reduce costs and turnover

**Department Priorities**

The Coroner's Office will meet performance targets by doing the following:

Maintain Customer Survey Rating of at least 94% Good or Better

- Develop and implement a web-based Coroner's Case Management System (CCMS) to be more cost efficient and allow for the inclusion of photographs
- Improve process of notifying mortuaries when individuals are ready for release

Close 75% of All Cases within 30 Days

- Evaluate and streamline case processing

Complete Disaster Readiness within Two Years

- Evaluate emergency equipment needs
- Seek grant funding for equipment and training
- Provide bio-hazard training for Pathology technicians
- Work with local fire departments for shared resources
- Become actively involved in disaster training drills
- Develop a response plan in case of an airport disaster

Release 94% of Pathology Cases within One Day

- Train Autopsy Technicians to perform such tasks as taking x-rays during an autopsy, to save time and money
- Provide additional training to develop new job skills and retain staff
- Examine the physical constraints at the morgue and identify alternatives for improvement
- Review exceptions to the 24 hours turnaround times

Limit Autopsies to 20% of Reported Deaths

- Conduct clinical inspections where appropriate
- Collect and review all possible medical records

**Budget Reduction Summary**

- Eliminated Administrative Extra Help
- Reduced on-call budget
- Reduced Safety Equipment allocation
- Reduced Contract Ambulance costs
- Reduced ISD charges by contracting with the Sheriff's Office for Technical Support and eliminating all non-essential telephone lines and computer nodes