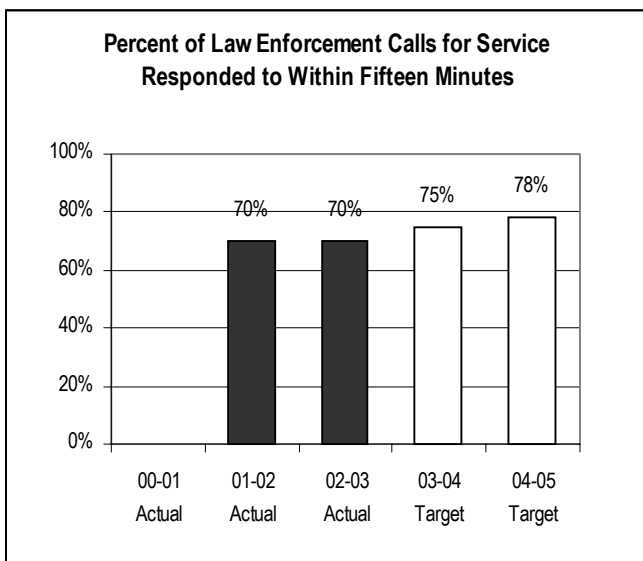
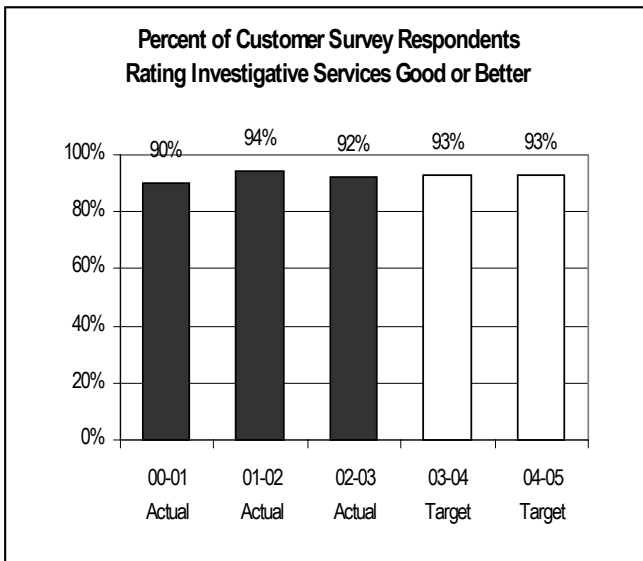


Coroner Investigations (3316P)

Program Outcome Statement

The Investigation Division of the San Mateo County Coroner's Office responds to calls for service from law enforcement agencies, medical personnel, the funeral industry and families. The Division determines the mode and manner of death and works collaboratively with the Pathology Division to determine the cause of death.

Headline Measures



Story Behind Baseline Performance

The Investigations Division responds in a timely manner to a place of death and conducts a thorough investigation upon request. The investigator provides pamphlets to families with important information as to why autopsies are performed, how to contact a funeral home and available services. As evidenced through survey results, the Investigations Division maintains excellent working relationships with law enforcement, funeral homes, hospitals, and most importantly, the families of decedents in San Mateo County.

According to performance data, law enforcement calls for service are up considerably. In FY 2001-02 the Coroner's Office had 800 calls for service and FY 2002-03 is expected to reach over 1,000 calls. This increase can be attributed to an increase in population, increased age in the existing population and a greater awareness as to the role of the Coroner's Office. Targets for FY 2003-04 and FY 2004-05 have been adjusted to reflect the increase.

In 2000, the San Mateo Coroner's Office contracted with a new vendor to improve turnaround time for toxicology test results. This has resulted in an ongoing 75% reduction in the time for toxicology services.

Currently, the San Mateo County Coroner's Office contracts with a private vendor for body removal services. Performance has been adversely affected due to delays caused by equipment failure or other commitments by the vendor. To increase accountability and tighten the chain of custody, the Coroner's Office will continue to examine the feasibility of taking over these services; however, given current budget constraints this change will not occur this year.

Program Priorities

Improve the Quality of Services

- Utilize the new crime lab facilities to improve the quality of services provided
- Explore alternatives to address concerns about the inconsistent length of time for body removal services

Improve Efficiencies of Services

- Implement changes to Investigators work shifts to eliminate wasted down time

Performance Measures Summary Table

Performance Measures	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Target	FY 2004-05 Target
What/How Much We Do					
Number of law enforcement calls for service	837	800	625*	800	825
How Well We Do It (Quality)					
Percent of law enforcement calls responded to within fifteen minutes	---	70%	70%	75%	78%
Average response time for the contract removal service (in minutes)	---	---	30	30	30
Is Anyone Better Off? (Outcome)					
Percent of law enforcement agencies responding to an annual survey rating Investigative Services as good or better	---	100%	100%	100%	100%
Percent of customer survey respondents rating services as good or better	90%	94%	92%	93%	93%

*Represents only partial year data. A portion of Departmental records were lost during the to the new Crime Lab and are still being recovered.

Coroner Investigations (3316P) Resource Allocation Summary

	Actual 2001-02	Actual 2002-03	Revised 2002-03	Adopted 2003-04	Change 2003-04	Adopted 2004-05
Salary Resolution	12.0	12.0	12.0	12.0		12.0
Funded FTE	12.0	12.0	11.9	12.0	0.1	12.0
Total Requirements	1,543,314	1,597,804	1,461,969	1,686,036	224,067	1,728,104
Total Sources	755,886	772,896	662,156	777,776	115,620	777,776
Net County Cost	787,428	824,907	799,813	908,260	108,447	950,328
NCC Breakdown						
Mandated Services			799,813	908,260	108,447	950,328

Program Net County Cost

The portion of this program's FY 2003-04 Adopted Budget which is funded by the General Fund or Net County Cost (NCC) is \$908,260 or 54%. Of this amount, 100% includes Mandated Services that contribute to the County Public Safety Sales Tax (Prop. 172) maintenance-of-effort. The County's budget for Public Safety services currently exceeds the Public Safety Sales Tax MOE by \$31 million. The Mandated Services amount reflected in this program includes a portion of this Public Safety overmatch.

FY 2003-04 Program Funding Adjustments

The following are significant changes from the FY 2002-03 Revised Budget to the FY 2003-04 Adopted Budget:

1. Adjustments to Provide Current Level of Services

Budget adjustments have been made as follows: inclusion of merit increases, annualization of mid-year salary changes and negotiated labor and retirement increases; increase in office equipment costs; and reduction in charges for services provided by other County departments. Public Safety Sales Tax (Prop. 172) revenue has decreased slightly due to overall economic conditions.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(13,495)	142,546	0	10,442	135,940	0

2. Position Add/Delete

A vacant Accountant II position has been eliminated and an Office Assistant I has been added to better reflect the staffing needs of the Department and to meet the budget reduction target.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(33,036)	0	0	(33,036)	0

3. Revenue Adjustments

Fees for Pathology reports have not been regularly collected. The fee is now being more consistently collected and is projected to bring in additional revenue. In addition, revenue is expected from the sale of five non-running Jeeps that have been in storage. The increases in revenue will help the department meet its budget reduction target.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
25,000	0	0	0	(25,000)	0

4. Fund Balance Adjustment

Departmental Fund Balance exceeded expectations due to vacancies, cost savings measures and additional revenue generated through Pathology report fees. A corresponding adjustment has been made to Departmental Reserves.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
104,115	0	0	104,115	0	0

TOTAL FY 2003-04 PROGRAM FUNDING ADJUSTMENTS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
115,620	109,510	0	114,557	108,447	0

FY 2004-05 Program Funding Adjustments

The following are significant changes from the FY 2003-04 to the FY 2004-05 Adopted Budget:

5. Adjustments to Provide Current Level of Services

Budget adjustments have been made as follows: inclusion of merit increases, annualization of mid-year salary changes and negotiated labor and retirement increases.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	42,068	0	0	42,068	0