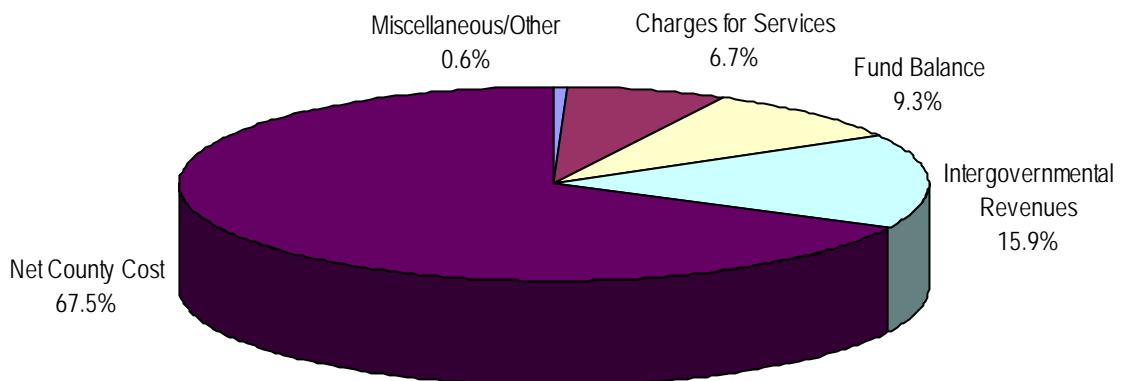
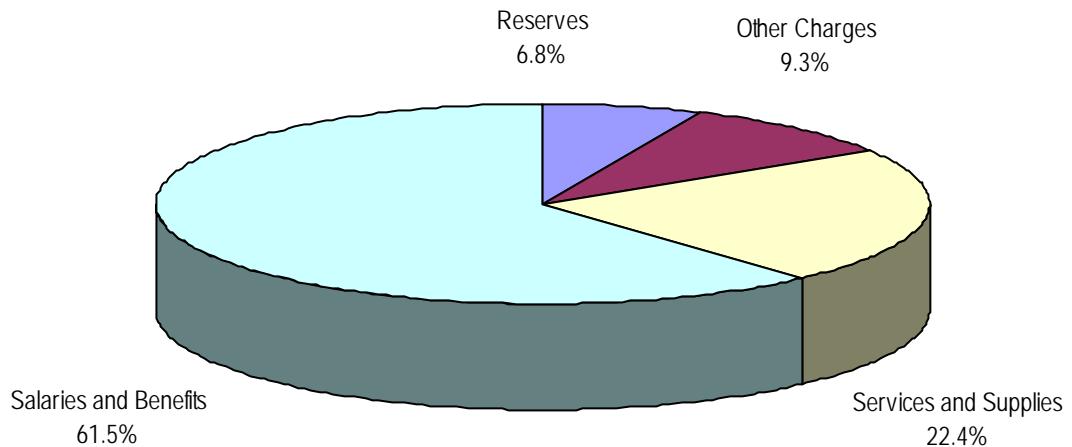


Coroner's Office

FY 2009-10 Recommended Sources



FY 2009-10 Recommended Requirements

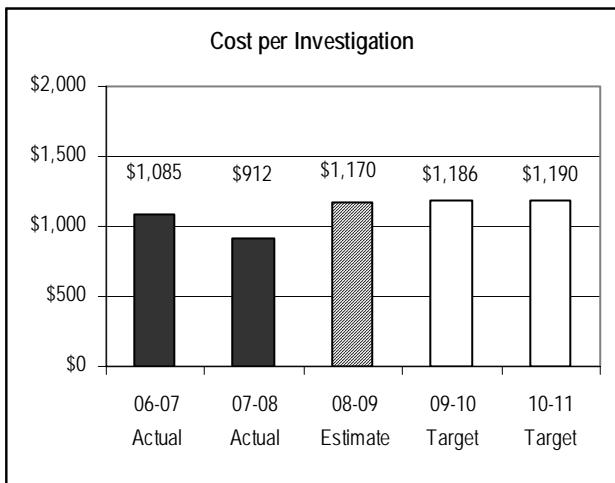
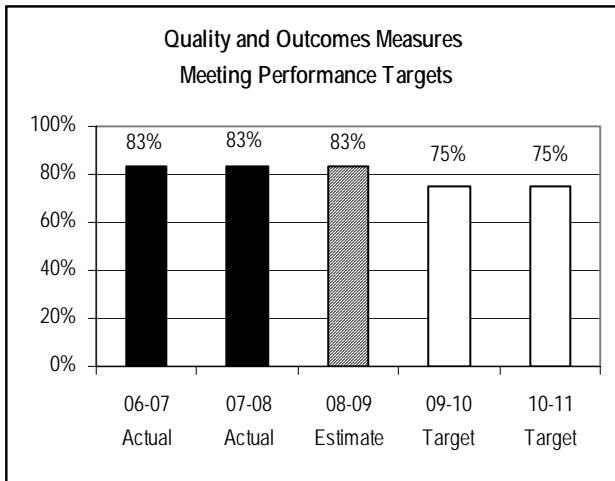


Department Locator

County

Healthy Community
 Health System-Health Department
 Health System-San Mateo Medical Center
 First 5 San Mateo County
 Sheriff's Office
 Message Switch
 Probation Department
 District Attorney / Public Administrator
 Private Defender Program
 County Support of the Courts
 Grand Jury
 ▷ **Coroner's Office**
 Public Safety Communications
 Fire Services

Department Measures



Department 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.

Contributions to Shared Vision 2025 (Fiscal Years 2000 – 2008)

HEALTHY COMMUNITY: Our neighborhoods are safe and provide residents with access to quality health care and seamless services.

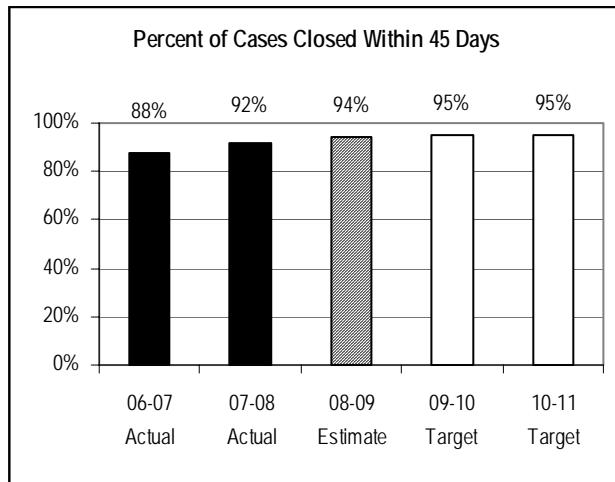
- **Community Outreach and Public Education**

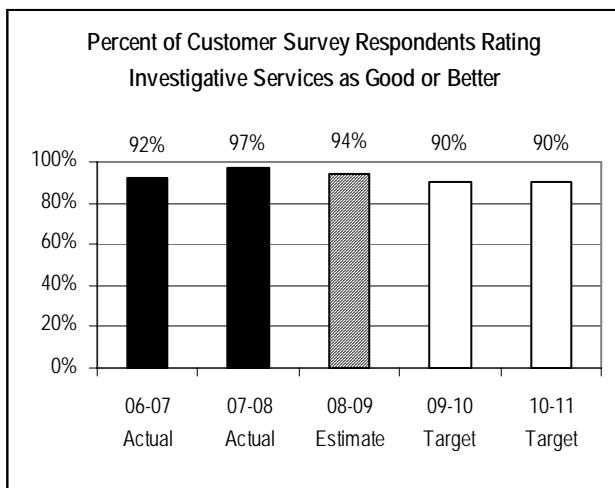
Updating the disaster preparedness plans, in case of a major disaster or emergency affecting San Mateo County, continues to be a goal for the Coroner's Office. The Office continues to be proactive in educating the public with the most current information by attending a variety of community meetings. The Office also provides information on the Coroner's Office website to better inform the public of available resources during times of grief and need. The Coroner continues to work collaboratively with law enforcement, medical, fire personnel and other first responders by providing information on the role and responsibility of the Coroner's Office in order to better serve the public in an efficient and timely manner.

- **Cold Case Identification**

The Coroner's Office will continue to focus on identifying decedents in cold cases. This is an on going effort with the California Department of Justice Missing and Unidentified Persons Unit. Currently, the unit is processing several Deoxyribonucleic Acid (DNA) samples as mandated by state law. These investigative processes will possibly help clear cases that remain unsolved. Since 2000 the department has positively identified 3 cases using methods outside the DNA Laboratory.

Headline Measures





Services and Accomplishments

The Coroner's Office primarily contributes to the Shared Vision of a Healthy Community by 2025 by responding to calls for service, investigating and determining the circumstances, manner, mode and cause of all violent, sudden or unusual deaths. Deputy Coroners conduct thorough independent investigations into a death with the cooperation of law enforcement agencies, medical personnel, the funeral industry, and families. The decedents' families are provided with important information, which includes: why autopsies are performed; what steps to take when making funeral arrangements; how to recover personal property; how to obtain copies of records; and other available resources. The Pathology Team determines cause of death by performing forensic examinations for all deaths that are within the full jurisdiction of the Coroner's Office. The forensic specialists are physicians certified by the American Board of Forensic Pathology.

The following are major accomplishments in the current year:

- Reduced the time it takes to make available the Coroner's report to decedents' families from 21 days to 19 days
- Reviewed and updated disaster preparedness plan and participated in countywide drills to be followed in case of an emergency situation
- Created brochure materials and online information to educate the public on the responsibilities and role of the Coroner's Office
- Implemented a management reorganization and completed updating the Records Management System
- Implemented a new Firearms Release Policy and countywide Donation Policy in accordance with the Department of Justice and Sheriffs Office rules and regulations
- Developed a Coroner's "Trauma Bear" program to assist children immediately following the loss of a parent or loved one

Story Behind Performance

The Coroner's Office has met the performance standard of closing a case, within 30 days, 94% of the time in FY 2008-09 by improving procedures in the investigation process. The Office accomplished

this by tasking the investigating Deputy Coroners to offer insight into the manner of death. This has ultimately resulted in streamlining the process and time required to reach a conclusion. Timeliness in assisting families through this difficult process remains a departmental priority. Expediting investigations enables law enforcement agencies to proceed quickly and efficiently. This was accomplished by improving the response times of Deputy Coroners and the body removal service to the scene. The addition of a new and revised case management system has provided reliability and options for data analysis by incorporating current standards and a program that incorporates the latest reporting techniques.

The Pathology Division strives to provide a rapid turnaround of all cases. In FY 2008-09, the Division released 95% of homicide cases within three days. There is a 99% turnaround time for non-homicide cases that are available for release within twenty-four hours of assuming jurisdiction. The Coroner's Office is able to meet this performance standard because the Pathology Division operates seven days a week.

The reliability and timeliness of body removal services has been an ongoing challenge over the past several years. Contract body removal providers have been unable to meet the 30 minute response time. The new contract will adjust the response time to 45 minutes. The Coroner believes this is a more realistic estimate due to the County's unique geographical make up.

Major Issues to be Addressed

- Remodel morgue and Pathologists' offices with updated equipment
- Explore grant opportunities from Federal, State and Local resources to fully stock the mobile morgue and continue to acquire disaster preparedness supplies
- Coordinate coverage for Deputy Coroner's while attending mandated Peace Officers Standards and Training (POST) classes
- Collaborate with the Courts to create a program designed to demonstrate the fatal impact of Driving Under the Influence (DUI) and Drug Abuse to at-risk youth
- Increase Coroner's fees and institute new fee based programs
- Complete the reorganization of the Coroner's Office to ensure the proper framework for team building and desired performance
- Identify a primary and secondary service provided for body removal

Key Department Initiative

1. Modify Personnel Work Schedule to Create Unity and Consistency

Alignment to Shared Vision:

- Healthy Community

Major Issues to be Addressed:

- Fragmented schedules have led to inconsistent procedures
- Long shift work creates work load issues resulting in difficulty when maintaining required reporting
- Lack of lead investigator(s) allow for independent decisions that are not reliable and consistent

Goals:

- Develop scheduling that allows for reasonable shift work and increases consistency, continuity, and cooperation
- Use the Team-Concept to ensure work is monitored by a lead investigator and ancillary duties are completed in a timely manner
- Maintain retention of personnel and develop employees that can fill leadership roles in the future
- Increase the accessibility of families to primary investigating Deputy Coroners

Objectives:

- Prepare internal candidates for career opportunities that may arise through training and increased responsibilities
- Insure employees are part of a team working towards the same outcomes and goals
- Allow for team input keeping the key words of consistency, continuity, and cooperation in the forefront

Major Milestones:

In FY 2008-09

- Improved the Case Management System used throughout the State of California to record and report deaths
- Began work on the Coroner's Save-A-Life Program that targets troubled youth
- Developed a beginning schedule modification plan to increase productivity and services to the community
- Held departmental staff meetings with key personnel to allow for input as the department evolves and changes its management components
- Increased the amount of training by encouraging employees to take advantage of POST On-Line courses

By June 2009

- Submit new staffing and scheduling plan to Human Resources for review
- Notify appropriate union representatives of plan and schedule meet and confer session if deemed necessary
- Appoint a second Senior Deputy Coroner to act as a team leader under the new staffing plan

- Apply new staffing and scheduling plan to Forensic Autopsy Technicians to increase coverage and expand required duties
- Develop on-going training for each team of Deputy Coroners in conjunction with new scheduling availability
- Use personnel to implement the Save-A-Life Program, Internship Program, and indigent burial reviews

By June 2010

- Continue to encourage participation in County training programs to support career development
- Participate in the countywide succession planning program

Partners:

- County Manager's Office
- Human Resources Department
- Colleges and Universities
- San Mateo County Law Enforcement Agencies
- State of California Coroner's Association
- San Mateo County Sheriff's Office

FY 2009--10 Budget Impact:

The schedule modification program would produce a differential increase of 5.74% for one position due to the upgrade of one Deputy Coroner to Senior Deputy Coroner. This increase should be fully offset by a reduction in overtime expenditures for the Forensic Autopsy Technician classification, a reduction in overtime and extra-help expenditures for the Deputy Coroner classification, and a reduction in night shift differential expenditures. In addition, the change of schedule and staffing levels will increase the low level supervision for the Forensic Autopsy Technicians and Deputy Coroner's without affecting the costs that are usually associated with these types of changes.

Other Significant Department Objectives

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

Close at Least 90% of All Cases Reported to the Coroner's Office within 45 Days

- Maintain Pathology turnaround times for all cases
- Ensure improvements and updates are performed to enhance the Coroner's Case Management System

Monitor the Coroner's Major Disaster Preparedness Plan and Conduct Reviews of Two Major Sections of the Plan

- Continue to work on identifying funding for equipment and supplies to properly stock the disaster trailers
- Identify or purchase a vehicle that is able to tow the fully loaded disaster trailers to the required locations
- Continue to research and implement additional disaster preparedness projects

Maintain an Overall Satisfaction Rating of at Least 90%

- Continue to respond to reported deaths within 15 minutes
- Maintain turnaround time on all full Coroner's case decedents

- Notify the families when the cause of death may be genetic, thereby affecting other family members
- Continue to provide a high level of service while keeping the needs and feelings of the survivors in mind
- Continue to be aggressive in attempts to identify all unknown deceased persons

Attend at Least One Meeting Each Month to Enhance Public Outreach and Education Programs

- Continue to provide brochure materials and online information about organ retention
- Attend community meetings to inform citizens about the Coroner's responsibilities and legal requirements
- Educate DUI offenders about the hazards of drinking and driving
- Outreach to at-risk youths demonstrating the potential fatal impact of irresponsible actions
- Continue to provide information to the public regarding fatalities resulting from natural disasters

Review County Cremation Procedures to Realize a 5% Reduction in County Costs

- Explore current process for effectiveness and fairness to members of the community needing the service
- Create a financial review questionnaire for those asking for County Cremation of the decedent
- Ensure only those truly in need of the service are able to obtain County Cremation
- Reduce County costs by following procedures that provide this service only after financial review is completed

Performance Measures Summary Table

Performance Measures	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Estimate	FY 2009-10 Target	FY 2010-11 Target
What / How Much We Do (Effort)					
Number of deaths reported to the Coroner's Office	3,022	3,131	3,080	3,000	3,000
Number of cases receiving clinical inspections	87	133	120	100	100
Number of cases receiving full autopsy	329	381	370	430	430
Number of cases requiring an investigator on site	514	534	504	530	525
How Well We Do It (Quality / Efficiency)					
Average number of cases taken per deputy coroner per month ⁽¹⁾	36	37	38	39	38
Percent of calls responded to within 15 minutes ⁽²⁾	98%	96%	98%	99%	99%
Percent of calls where the removal service arrives on scene within 45 minutes ⁽³⁾	95%	68%	60%	80%	80%
Percent of Pathology cases for which an autopsy is conducted	14%	16%	16%	15%	15%
Is Anyone Better Off? (Outcome / Effect)					
Percent of cases closed within 45 days	88%	92%	94%	95%	95%
Percent of survey respondents rating services good or better	92%	97%	94%	90%	90%

⁽¹⁾ A Deputy Coroner works two 20-hour shifts per week or approximately 8 shifts per month.

⁽²⁾ The type of response data that is reported is conducted in person or through a telephone call back by the department within 15 minutes of initial request.

⁽³⁾ The decrease in the percentage of calls where the removal service arrives on scene between FY 2006-07 and FY 2007-08 is due to the body removal service provider merging with a larger company, taking on additional contracts, and servicing a larger geographical area. In FY 2006-07, FY 2007-08, and FY 2008-09 the average response time for removal was set at 30 minutes. In FY 2008-09 the response time has been increased to 45 minutes.

Coroner's Office (3300B)
General Fund

FY 2009-10 and 2010-11 Budget Unit Summary

	Actual 2006-07	Actual 2007-08	Revised 2008-09	Recommended 2009-10	Change 2009-10	Recommended 2010-11
SOURCES						
Licenses, Permits and Franchises	11,206	10,917	11,200	11,200		11,200
Intergovernmental Revenues	515,344	507,082	525,651	490,031	(35,620)	499,832
Charges for Services	157,813	171,702	190,000	208,000	18,000	217,975
Miscellaneous Revenue	12,918	9,999	7,500	8,500	1,000	8,500
Total Revenue	697,281	699,700	734,351	717,731	(16,620)	737,507
Fund Balance	179,676	169,077	285,590	285,590		285,590
TOTAL SOURCES	876,957	868,777	1,019,941	1,003,321	(16,620)	1,023,097
REQUIREMENTS						
Salaries and Benefits	1,741,984	1,806,073	1,858,121	1,897,903	39,782	1,991,724
Services and Supplies	555,075	563,016	712,645	689,681	(22,964)	670,659
Other Charges	229,400	239,809	283,682	287,280	3,598	287,280
Fixed Assets	50,395		10,000		(10,000)	
Net Appropriations	2,576,854	2,608,898	2,864,448	2,874,864	10,416	2,949,663
Contingencies/Dept Reserves	103,180	92,581	209,094	209,094		209,094
TOTAL REQUIREMENTS	2,680,034	2,701,479	3,073,542	3,083,958	10,416	3,158,757
NET COUNTY COST	1,803,077	1,832,702	2,053,601	2,080,637	27,036	2,135,660

AUTHORIZED POSITIONS

Salary Resolution	15.0	15.0	15.0	15.0	15.0
Funded FTE	15.0	15.0	15.0	15.0	15.0

FY 2009-10 Budget Overview

TOTAL SOURCES

Total Sources decreased by \$16,620 or 1.6% from the FY 2008-09 Revised to the FY 2009-10 Recommended Budget due to the following changes:

Intergovernmental Revenues

There is a decrease of \$35,620 in this funding source due to a reduction in available Proposition 172 funding.

Charges for Services

There is a net increase of \$18,000 in this funding source due to a scheduled increase in Body Removal fees effective July 1, 2009.

Miscellaneous Revenue

There is an increase of \$1,000 in this funding source due in part to paid participation in the Drug Abuse Warning Network (DAWN) and National Violent Death Reporting System (NVDRS).

TOTAL REQUIREMENTS

Total Requirements increased by \$10,416 or .003% from the FY 2008-09 Revised to the FY 2009-10 Recommended Budget due to the following changes:

Salaries and Benefits

There is a net increase of \$39,782 in this expenditure category primarily due to an increase of \$55,641 for negotiated labor increases and increased benefit costs. This increase was partially offset by a reduction in on call pay that was previously allocated for a full time Chief Deputy Coroner in the amount of \$10,200; a decrease in management cash out in the amount of \$3,941; and a reduction in shift differential with the new deputy coroner schedule taking effect May 31, 2009 in the amount of \$1,718.

Services and Supplies

There is a decrease of \$22,964 in this expenditure category due to reductions in equipment maintenance as a result of the majority of equipment is currently leased and covered by warranty.

Other Charges

There is an increase of \$3,598 in this expenditure category due to increases in services charges for rent, workers compensation, and radio costs due to Redwood City Police Department withdrawing participation in the trunked radio system and redistribution of those costs.

Fixed Assets

There is a decrease of \$10,000 in this expenditure category due to a one-time purchase of a new server for the Department.

Contingencies/Departmental Reserves

The balance in General Fund Reserves of \$209,094 represents 7.2% of Net Appropriations, which exceeds the County 2% reserves policy by \$151,805.

NET COUNTY COST

There is an increase of \$27,036 or 1.3% in this Department's General Fund allocation, primarily reflecting a decrease of \$35,620 in Proposition 172 funding.

FY 2010-11 Budget Overview

TOTAL SOURCES

Total Sources increased by \$19,776 or 1.9% from the FY 2009-10 to the FY 2010-11 Recommended Budget due to the following changes:

Intergovernmental Revenues

There is an increase of \$9,801 in this funding source due to anticipated Proposition 172 funding availability.

Charges for Services

There is an increase of \$9,975 in this funding source due to a scheduled increase in Body Removal fees effective July 1, 2010.

TOTAL REQUIREMENTS

Total Requirements increased by \$74,799 or 2.4% from the FY 2009-10 to the FY 2010-11 Recommended Budget due to the following changes:

Salaries and Benefits

There is an increase of \$93,821 in this expenditure category due to increased benefits costs.

Services and Supplies

There is a decrease of \$19,022 in this expenditure category due to a reduction in Safety Equipment expenditures.

Contingencies/Departmental Reserves

The balance in General Fund Reserves of \$209,094 represents 7.1% of Net Appropriations, which exceeds the County 2% Reserves policy by \$150,101.

NET COUNTY COST

There is an increase of \$55,023 or 2.6% in this Department's General Fund allocation primarily reflecting increased labor costs in the amount of \$98,821.

Coroner's Office (3300B) Resource Allocation Summary

	Actual 2006-07	Actual 2007-08	Revised 2008-09	Recommended 2009-10	Change 2009-10	Recommended 2010-11
Salary Resolution	15.0	15.0	15.0	15.0		15.0
Funded FTE	15.0	15.0	15.0	15.0		15.0
Total Requirements	2,680,034	2,701,479	3,073,542	3,083,958	10,416	3,158,757
Total Sources	876,957	868,777	1,019,941	1,003,321	(16,620)	1,023,097
Net County Cost	1,803,077	1,832,702	2,053,601	2,080,637	27,036	2,135,660
NCC Breakdown						
Proposition 172 MOE			525,651	490,031	(35,620)	499,832
Mandated Services			1,527,950	1,590,606	62,656	1,635,828

Discretionary Net County Cost

The portion of this program's FY 2009-10 Recommended Budget which is funded by the General Fund or Net County Cost (NCC) is \$2,080,637 or 67.5%, of which \$2,080,637 or 100% is mandated.

FY 2009-10 Program Funding Adjustments

The following are significant changes from the FY 2008-09 Revised to the FY 2009-10 Recommended Budget:

1. Adjustments to Provide Current Level of Services

Budget adjustments have been made to reflect current costs for existing levels of service and performance: inclusion of merit increases; annualized negotiated labor increases; increase in retiree health costs due to transition from pay-as-you-go method to funding the Annual Required Contribution (ARC); elimination of one-time projects and equipment; reductions in contracts; and reduction of Proposition 172 funding. Increases have been partially offset with anticipated revenue from fee increases.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(16,620)	10,416	0	0	27,036	0

FY 2010-11 Program Funding Adjustments

The following are significant changes from the FY 2009-10 to the FY 2010-11 Recommended Budget:

2. Adjustments to Provide Current Level of Services

Budget adjustments have been made to reflect current costs for existing levels of service and performance: inclusion of merit increases; increases in retirement and retiree health contributions; reductions in contracts; and reduction of Proposition 172 funding. Increases have been partially offset with anticipated revenue from fee increases.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
19,776	74,799	0	0	55,023	0

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