

Coroner-Public Administrator BUDGET 4330 General Fund					
	Actual** 2010-11	Adopted 2011-12	Recommended 2012-13	Increase/ Decrease	
<b><u>FISCAL SUMMARY</u></b>					
<b><u>Appropriations</u></b>					
Salaries and Benefits	\$ 1,834,649	\$ 1,725,460	\$ 1,843,857	\$ 118,397	7%
Services and Supplies	624,922	682,444	639,778	(42,666)	-6%
Total Appropriations	\$ 2,459,571	\$ 2,407,904	\$ 2,483,635	\$ 75,731	3%
<b><u>Revenues</u></b>					
Rev From Use of Money & Prop	\$ 3,031	\$ 3,000	\$ 3,000	\$ -	0%
Charges For Services	243,258	247,170	224,170	(23,000)	-9%
Miscellaneous Revenues	40	-	50,000	50,000	100%
Total Revenues	\$ 246,330	\$ 250,170	\$ 277,170	\$ 27,000	11%
<b><u>Net County Cost</u></b>	<b>\$ 2,213,241</b>	<b>\$ 2,157,734</b>	<b>\$ 2,206,465</b>	<b>\$ 48,731</b>	<b>2%</b>
	Budgeted 2010-11	Current 2011-12	Recommended 2012-13	Increase/ Decrease	
Position Summary	14	13	14	1	
** Actual 2010-11 - This column includes expenditures incurred against FY 2010-11 appropriations from July 1, 2010 through December 31, 2011.					

## **CORONER-PUBLIC ADMINISTRATOR – 4330**

### **FUNCTION**

The Coroner is mandated (Government Code Section 27491; Health and Safety Code Section 7104) to determine manner and cause of death; to inquire into the circumstances of unusual or unattended deaths; homicides, suicides and accidental deaths; deaths due to contagious disease; deaths in prisons or jails and state mental facilities; to identify the deceased and notify next of kin; to act as the County burial authority in burying the indigent or abandoned dead.

The Public Administrator is mandated (Probate Code Sections 7601, 7602, and 7620) to take control, protect and manage a decedent's estate that is subject to loss, injury, waste or misappropriation either when no other person or family is willing or appropriate, or when ordered to do so by the Superior Court. Public Administrator services include searching for family, making burial arrangements, identifying assets, paying creditors of the estate, and paying expenses of administration and distribution of the balance of the estate to the decedent's heirs or beneficiaries.

### **OVERVIEW**

The FY 2012-13 Recommended Budget of \$2,483,635 represents a 3% (\$75,731) increase in appropriations as compared to the FY 2011-12 Adopted Budget primarily as the result of increases in staffing and retirement expense. This budget includes a 7% increase in Salaries and Benefits and 6% decrease in Services and Supplies. Due to the size of the department, staffing and low turnover rate, anticipated salary savings is budgeted at \$0. Staffing is recommended at 14 positions, an increase of 1 position.

### **GOAL SETTING**

#### **Fiscal Goal: Increase Forensic Services Revenues**

Metrics/Parameters to measure progress:

- Generate \$50,000 in Forensic Services fees during FY 2012-13 through shared services with nearby Counties.

#### **Operational Goal: Enhance Autopsy Performance**

Metrics/Parameters to measure progress:

- Employ the Computerized Tomography (CT scan) digital radiology to enhance the performance of autopsies.

#### **Core Mission Goal: Enhance the Efficiency and Accuracy in the Coroner's Investigation of Death**

Metrics/Parameters to measure progress:

- In each investigation of death, maximize the use of the New Regional Forensic Center facilities, technologies and resources available to achieve more accurate diagnosis and reporting.

### **SUMMARY OF CAO RECOMMENDATIONS**

#### **Significant Program Changes**

Construction of the new Fresno County Regional Forensic Center-Phase 1, designed as a regional facility and to accommodate growth through 2030, was completed in December 2012.

Located on Jefferson Avenue in the southwest quadrant of the Juvenile Justice Campus (JJC), all Coroner Division staff have relocated from the West Nielsen Avenue facility to the new facility in January 2012.

The new facility has afforded expanded service capacity resulting in reduced operational costs. In April 2012 the department was able to bring its histology slide preparation services in-house and through utilizing qualified extra help staff on a limited basis, conduct histology slide preparation on site and reduce expenditures by 50% (\$10,000 annually) over the previous contracted service fees. The department will continue to explore opportunities to enhance efficiencies and reduce costs in its continuing operations.

### **Salaries and Benefits**

- Salaries and Benefits, recommended at \$1,843,857, represent a 7% (\$118,397) increase over the current year primarily as the result of increases in staffing and retirement costs. Staffing is recommended at 14 positions, an increase of 1 position.

Recommended funding includes:

- Full-year funding for 11 Coroner positions to cover a population of in excess of 900,000 over the 6,000 square miles of Fresno County 24/7, including: 1 Coroner-Public Administrator, 1 Chief Forensic Pathologist, 1 Forensic Pathologist, 1 Senior Deputy Coroner, 5 Deputy Coroners, 1 Forensic Autopsy Technician, and 1 Account Clerk.
- Currently there are five budgeted Deputy Coroner positions which equates to an approximate ratio of 0.50 positions per 100,000 in population. In 2010, Kern and Sacramento Counties had a ratio of 1.00 Deputy Coroner positions per 100,000 populations.
- Full-year funding for three Public Administrator positions, including: one Deputy Public Administrator, one Senior Probate Assistant, and one Estate Property Assistant.
- Extra-Help (Account 6200) funding for an Administrative Secretary-Confidential (10 hours per week), Deputy Coroner coverage (20 hours per week) and Histology Technician (5 hours per week).

### **Services and Supplies**

- Services and Supplies, recommended at \$639,778 represent a 6% (\$42,666) decrease from the current year primarily as the result of the elimination of one time expenses associated with opening of the Fresno County Regional Forensic Center in FY 11-12 as well as the elimination of the \$20,000 annual histology slide preparation service contract and replaced those services with an extra help position utilizing the new facility space and equipment for an expected annual savings of \$10,000.

Recommended funding includes:

- Professional and Specialized Services (Account 7295) of \$283,000, an 11% reduction from the current year; this account funds toxicology services, body removal services, radiology services, cremation services, consultation services, and other professional services to support the Coroner Division.

## **SUMMARY OF REVENUES**

- Revenues are recommended at \$277,170, an increase of 11% (\$27,000) primarily as the result of anticipated revenues associated with Public Administrator estate fees and additional Coroner facility and service use fees from nearby counties.

- Based on the current Master Schedule of Fees, Charges, and Recovered Costs (Section 1909), in-kind services provided by the Forensic Pathologist staff to other County departments, including the District Attorney and the Public Defender, are estimated at \$90,000 for FY 2012-13.

<b>Revenues</b>	<b>FY 2011-12 Adopted</b>	<b>FY 2011-12 Estimated Actual</b>	<b>FY 2012-13 Recommended</b>
Acct # - Revenue from the Use of Money			
3380 - Interest	3,000	3,000	3,000
<b>Total</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
Acct # - Charges for Services			
4965 – Estate Fees	111,370	111,370	138,370
5060 – Other Charges for Services	134,000	134,000	84,000
5065 – Burial Reimbursements	1,800	1,800	1,800
<b>Total</b>	<b>\$ 247,170</b>	<b>\$247,170</b>	<b>\$ 224,170</b>
Acct # - Miscellaneous Revenues			
5800 – Miscellaneous Revenues	0	0	50,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,000</b>
<b>Total Revenues</b>	<b>\$ 250,170</b>	<b>\$ 250,170</b>	<b>\$ 277,170</b>

**PENDING FACTOR**

The new Fresno County Regional Forensic Center-Phase 1 was designed as a regional facility. Fresno County staff continue to discuss shared services with nearby Counties.