

1. Program Title: Administration (Fund Center 4611100)

Program Description:

Responsible for all departmental administrative/operational oversight functions including, management/supervision of department’s forensic pathology/morgue operations, administrative support services and investigative divisions. The administrative program is also responsible for all department accounting, budgeting, payroll, human resources issues, training, purchasing, facility management, fleet management, safety programs, contract management, and regulatory compliance.

	Base	Unfunded	Recommended	Percentage Unfunded
Appropriations	\$2,285,442	\$20,000	\$2,265,442	0.88%
Reimbursements (-)				
Net Appropriations	\$2,285,442	\$20,000	\$2,265,442	0.88%
Revenues:				
Federal				
State	\$82,800		\$82,800	0.00%
Realignment				
Prop 172				
Fees	\$1,092,697		\$1,092,697	0.00%
Other	\$53,525		\$53,525	0.00%
Total Revenues	\$1,229,022		\$1,229,022	0.00%
Carryover				
Net Cost	\$1,056,420	\$20,000	\$1,036,420	1.89%
Fulltime Equivalent Positions	7.0	0	7.0	0.00%

Program Impact:

For Fiscal Year 2012-13, the Chief Forensic Pathologist position has been funded in the Pathology/Path Support division, Fund Center 4611300. This change is the result of the Chief Forensic Pathologist spending 95% of their available hours providing direct caseload work, due to the overload of cases and shortage of staffing.

The elimination of the last Assistant Coroner position from the Administrative Division, combined with the movement of the Chief Forensic Pathologist position to the Pathology/Path Support Division, leaves only the Coroner as the lone Management level classification within Administration to direct, manage and supervise the daily activities of the Fiscal Services, Information Technology, Human Resources, Clerical Support units, Investigations, Morgue Operations and Pathology Support.

The unfunded amount is the result of a reduction in the following account:

GL Account	GL Account Description	Amount	Use
20281200	Data Processing Supplies	\$20,000	PC & Printer Supplies

Potential Impact on other Departments/Program Partners:

The result of having the Coroner as the only Management level position in the department, responsible for the direct supervision of daily line level activities, in multiple administrative units, leaves little time for the Coroner to assist families, media, criminal justice stakeholders and County Executive staff with constituent complaint issues. This reduction will result in a delay in responding to inquiries from those listed above.

2. Program Title: Pathology/Path Support (Fund Center 4611300)

Program Description:

Responsible for forensic services (autopsies) and forensic service support, outside revenue agreement contracted autopsy services including contracted forensic autopsy services for Amador and El Dorado Counties, decedent transportation, death scene response/investigation, body processing and release to mortuaries, body storage and release, evidence/personnel property collection and release, contracted University of California Davis Medical Center decedent transport services, contracted University of California Davis Medical School Department of Pathology resident training/autopsy support services.

	Base	Unfunded	Recommended	Percentage Unfunded
Appropriations	\$2,144,388	\$217,290	\$1,927,098	10.13%
Reimbursements (-)				
Net Appropriations	\$2,144,388	\$217,290	\$1,927,098	10.13%
Revenues:				
Federal				
State				
Realignment				
Prop 172				
Fees				
Other				
Total Revenues				
Carryover				
Net Cost	\$2,144,388	\$217,290	\$1,927,098	10.13%
Fulltime Equivalent Positions	16.0	0.0	16.0	0.00%

Program Impact:

The following Services & Supply accounts have been unfunded:

GL Account	GL Account Description	Amount	Use
20243800	Laboratory/Medical Services	\$166,290	Pathology/Morgue Services
20243800	Laboratory/Medical Supplies	\$51,000	Pathology/Morgue Supplies

These two accounts provide for Pathology/Morgue Supplies and various services provided by other organizations that are necessary for the daily operation of the morgue and conducting autopsies. They provide for safety equipment and protective apparel, specimen collection materials, Toxicology, Histology, Genetic testing and Radiology services.

The total Department budget need for FY 2012-13 for Services and Supplies is \$1,287,773. Of this amount, \$813,216 is for Mandatory Allocated Costs. This leaves \$474,557 of which \$237,900 is unfunded, a reduction of more than 50%. All possible effort will be made to reduce expenditures in the supply and service accounts to equal the required reductions. If the department is unable to make the necessary reductions in these accounts the result will be the department exhausting their funding for all Services and Supplies by mid-year (January 2013).

Potential Impact on other Departments/Program Partners:

Unknown.