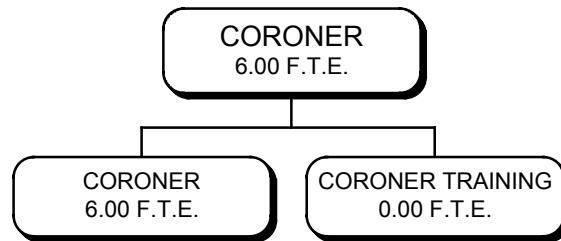


CORONER



CORONER

Mission: The Coroner is responsible for the coordination of independent death investigations and administers the Coroner Training program for Registered Nurse internships.

DEPARTMENTAL SUMMARY:	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Dollar Change	Percent Change
Positions/FTE	6.00	6.00	6.00	6.00	0.00	0.0
General Fund	\$ 9,095	\$ 9,799	\$ 6,000	\$ 20,672	\$ 14,672	244.5
Special Revenue Fund	<u>0</u>	<u>6,460</u>	<u>14,310</u>	<u>18,360</u>	<u>4,050</u>	28.3
TOTAL SOURCES	<u>\$ 9,095</u>	<u>\$ 16,259</u>	<u>\$ 20,310</u>	<u>\$ 39,032</u>	<u>\$ 18,722</u>	92.2
General Fund	\$ 397,470	\$ 417,922	\$ 430,118	\$ 442,484	\$ 12,366	2.9
Special Revenue Fund	<u>0</u>	<u>6,164</u>	<u>14,310</u>	<u>18,360</u>	<u>4,050</u>	28.3
TOTAL DISBURSEMENTS	<u>\$ 397,470</u>	<u>\$ 424,086</u>	<u>\$ 444,428</u>	<u>\$ 460,844</u>	<u>\$ 16,416</u>	3.7

Sources: The sources for the Coroner Department's FY 2004 budget represents a rate and volume increase for tuition fees and a cremation permit fee increase from \$10 to \$20.

Disbursements: The Coroner Department's FY 2004 budget reflects the additional contracted services cost for transport of bodies for autopsy.

CORONER (continued)

GENERAL FUND

JUDICIAL

DEPARTMENT - Coroner

Mission: The Coroner is elected by the citizens of Charleston County and conducts independent investigations of deaths in the county, serving as a representative of the decedents and survivors. The investigation's purpose is to determine the manner of death and ensure that the circumstances surrounding it are thoroughly understood.

DEPARTMENTAL SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	6.00	6.00	6.00	6.00	0.00	0.0
Licenses and Permits	\$ 8,590	\$ 7,450	\$ 5,000	\$ 16,000	\$ 11,000	220.0
Charges and Fees	<u>505</u>	<u>1,057</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	0.0
TOTAL REVENUES	<u>\$ 9,095</u>	<u>\$ 8,507</u>	<u>\$ 6,000</u>	<u>\$ 17,000</u>	<u>\$ 11,000</u>	183.3
Personnel	\$ 352,575	\$ 353,689	\$ 360,778	\$ 369,060	\$ 8,282	2.3
Operating	43,785	64,233	69,340	73,424	4,084	5.9
Capital	<u>1,110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 397,470</u>	<u>\$ 417,922</u>	<u>\$ 430,118</u>	<u>\$ 442,484</u>	<u>\$ 12,366</u>	2.9

Funding Adjustments for FY 2004 Include:

- Revenues reflect an increase in the cremation permit fee from \$10 to \$20.
- Personnel expenditures reflect the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures represent additional contracted services cost for transport of bodies for autopsy.

CORONER (continued)

GENERAL FUND

JUDICIAL

Objectives:

- Promote overall awareness and reduce the likelihood of behaviors that increase the chance of traumatic death by providing educational and prevention outreach and training in area schools, community centers, and businesses to 12.5% of Charleston County residents.
- Conduct an independent investigation, ensuring that the manner and circumstances relating to 100% of all deaths reported to the office are thoroughly investigated and cause of deaths deemed “undetermined” will comprise only 1% of all deaths investigated.
- The Coroner’s Office will keep abreast of the latest techniques for investigating deaths by attending 20 training sessions per year.
- The Coroner’s Office requires 100% of its staff to be prepared to be involved at any disaster, thus actively participating as a member of the Charleston County Disaster Preparedness and Emergency Response Teams.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Percent of educational and prevention outreach provided	20.0%	20.0%	20.0%
Deaths investigated	1,225	1,225	1,225
Child fatality reviews held	10	10	10
Burial removal transit permits issued	665	665	665
Cremation permits issued	870	870	870
Training sessions attended	20	20	20
Efficiency:			
Investigations per month per staff ¹	n/a	n/a	n/a
Outcome:			
Undetermined deaths	.009%	.009%	.009%
Percent of staff completing medic, hurricane, and disaster drills.	100%	100%	100%

¹ This department will begin measuring performance against this objective during FY 2004.

CORONER (continued)

SPECIAL REVENUE FUND

GENERAL GOVERNMENT

PROGRAM - Coroner Training

Mission: The Coroner Training Program offers internships for Registered Nurses to gain hands on clinical experience under the direction of experienced forensic nurse death investigators to ensure nurses are able to thoroughly investigate deaths.

PROGRAM SUMMARY:	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Dollar Change	Percent Change
Positions/FTE	-	-	-	-	-	-
Charges and Fees	\$ 0	\$ 6,460	\$ 14,310	\$ 18,360	\$ 4,050	28.3
TOTAL REVENUES	\$ 0	\$ 6,460	\$ 14,310	\$ 18,360	\$ 4,050	28.3
Personnel	\$ 0	\$ 4,172	\$ 9,052	\$ 13,138	\$ 4,086	45.1
Operating	0	700	2,396	1,550	(846)	(35.3)
Capital	0	0	0	0	0	0.0
TOTAL EXPENDITURES	0	4,872	11,448	14,688	3,240	28.3
Interfund Transfer Out	0	1,292	2,862	3,672	810	28.3
TOTAL DISBURSEMENTS	\$ 0	\$ 6,164	\$ 14,310	\$ 18,360	\$ 4,050	28.3
Increase (Use) of Fund Balance	\$ 0	\$ 296	\$ 0	\$ 0	\$ 0	0.0
Beginning Fund Balance	0	0	296	0	(296)	(100.0)
Ending Fund Balance	<u>\$ 0</u>	<u>\$ 296</u>	<u>\$ 296</u>	<u>\$ 0</u>	<u>\$ (296)</u>	<u>(100.0)</u>

Funding Adjustments for FY 2004 Include:

- Revenues represent a rate and volume increase for tuition fees.
- Personnel expenditures reflect an increase due to the Coroner's staff providing more training sessions.
- Operating expenditures reflect a decrease due to a one-time purchase in FY 2003.
- Interfund transfer out represents the General Fund's 20 percent share of revenues.