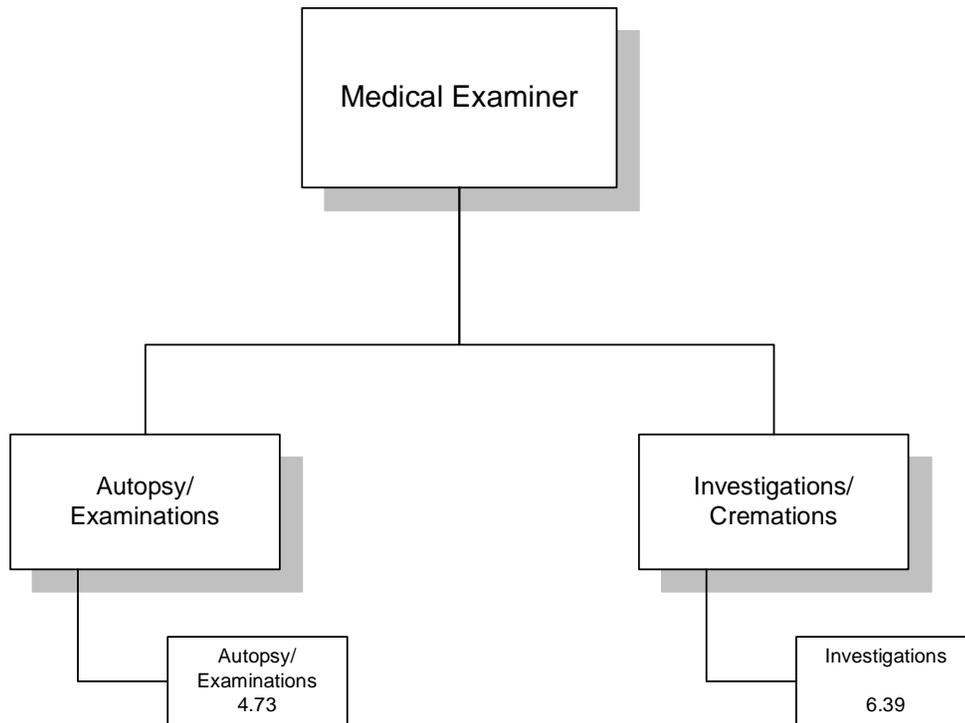


MEDICAL EXAMINER'S OFFICE

FUNCTION / PROGRAM CHART



11.12 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.

Statement of Purpose

The Waukesha County Medical Examiner's Office investigates deaths in Waukesha County as mandated by Wisconsin State Statute 979 to ensure the safety, health, and welfare of the community. The Office provides investigation, documentation, and medical evaluation of reportable cases.

Financial Summary	2007 Actual (d)	2008 Adopted Budget	2008 Estimate (a)(b)	2009 Budget	Change From 2008 Adopted Budget	
					\$	%
Revenues						
Fine/Licenses	\$182,715	\$167,710	\$179,695	\$187,345	\$19,635	11.7%
Charges for Services (a)	\$206,532	\$201,470	\$223,590	\$213,048	\$11,578	5.7%
Other Revenue	\$22,100	\$24,100	\$24,100	\$25,300	\$1,200	5.0%
Appr. Fund Balance	\$9,500	\$0	\$4,000	\$0	\$0	N/A
County Tax Levy	\$897,996	\$939,797	\$939,797	\$960,535	\$20,738	2.2%
Total Revenue Sources	\$1,318,843	\$1,333,077	\$1,371,182	\$1,386,228	\$53,151	4.0%
Expenditures						
Personnel Costs (a)	\$926,510	\$1,088,241	\$1,097,928	\$1,117,384	\$29,143	2.7%
Operating Expenses (b)	\$170,333	\$170,696	\$171,477	\$182,874	\$12,178	7.1%
Interdept. Charges (b)(c)	\$83,087	\$74,140	\$75,937	\$85,970	\$11,830	16.0%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,179,930	\$1,333,077	\$1,345,342	\$1,386,228	\$53,151	4.0%
Rev. Over (Under) Exp.	\$138,913	-	\$25,840	-	-	N/A

Position Summary (FTE)

Regular Positions (d)	10.32	10.75	10.75	10.75	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.38	0.37	0.37	0.37	0.00
Total	10.70	11.12	11.12	11.12	0.00

- (a) The 2008 Estimate for Charges for Service revenue and Personnel costs are higher than the budgeted amount because the County Board approved an ordinance in May 2008 to provide pathologist assistance to Milwaukee County during their pathologist recruitment period resulting in additional revenue and Personnel cost expenditures.
- (b) The 2008 Estimate for Operating expenses, Interdepartmental charges, and fund balance appropriations are slightly higher than the budgeted amount partially due to a carryover from the 2007 budget modifying 2008 Operating expenditures and due to higher than anticipated expenditures on vehicle fuel. The department will continue to monitor these expenditures.
- (c) Interdepartmental charges for 2009 increase by \$11,830 due to \$6,197 increase in End User Technology charges. Tax levy is being shifted from the End User Technology Fund to user departments' budget for expenditure charge increases above 3% to cover the phasing in of full technology cost allocations from the new charging method, as recommended by Internal Audit. Interdepartmental charges are also increasing due to \$4,537 increase in vehicle charges including maintenance costs, fuel, and vehicle replacement charges.
- (d) The 2007 Actual full time employee count reflects a partial year vacancy of a pathologist position (three months) and a partial year vacancy of a 0.75 FTE deputy medical examiner (three months).

CURRENT AND PROPOSED CAPITAL PROJECTS (Refer to Capital Project Section (tab) for additional project information)

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 08	Estimated Operating Impact	A=Annual T= One-Time
200616	Medical Examiner Facility Expansion	2009	\$1,096,000	15%	\$TBD	T

Major Departmental Strategic Outcomes and Objectives for 2009

County-Wide Key Strategic Outcome: A safe county

Objective 1: Investigate all unnatural and/or suspicious deaths in the County to determine cause and manner of death and provide the information to the families of the deceased and to other agencies. (Investigations/Cremations and Autopsies/Examinations)

Improve the reporting of unnatural and suspicious deaths in the County through contact, communication, and training the police and the health care community (first responders).

Key Outcome Indicator: Medical Examiner industry standards indicate that the percentage of deaths that should be reported should be between 35%-45% of all County deaths because those deaths may require further investigation.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Percentage of deaths reported	38%	40%-45%	40%	40%-45%

Objective 2: Medical Examiner’s Office (MEO) needs to purchase a new more reliable Case Management database that will replace the current database which needs to be replaced due to frequent corruption issues, double data entry requirements, limited security, and poor search capabilities. (Investigations/ Cremations and Autopsies/Examinations)

Key Outcome Indicator: The success of the new system can be determined by the amount of staff time saved entering information in the new system verses the current database system.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Staff time savings using the new system.	N/A	N/A	N/A	TBD

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 3: Medical Examiner’s Office (MEO) continues to try to cover departmental costs through contracts with other counties. The department currently provides contracted autopsy coverage for Racine County and Washington County and is working with Walworth County to provide some contract assistance. (Investigations/ Cremations and Autopsies/Examinations)

Key Outcome Indicator: The amount of revenue that the department generates through contract autopsy coverage offsets reliance on tax levy to operate the department.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate*	2009 Target
Amount of money that the department generates through contract autopsy services.	\$172,128	\$172,670	\$191,530	\$181,848

* The 2008 estimate includes interim pathologist assistance for Milwaukee County while they recruit for two pathologists.

Autopsy/Examinations

County-Wide Key Strategic Outcome: A safe county

Program Description

Cases are brought to the Waukesha County Medical Examiner's Office for further examination or autopsy, if necessary, to determine cause and manner of death. A forensic pathologist performs examinations with assistance from the deputy medical examiners/pathologist assistance.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	4.37	4.73	4.73	4.73	0.00
Charges for Services	\$206,386	\$201,270	\$223,114	\$212,848	\$11,578
Other Revenue	\$22,000	\$24,000	\$24,000	\$25,200	\$1,200
Appr. Fund Balance	\$9,500	\$0	\$4,000	\$0	\$0
County Tax Levy	\$463,626	\$504,101	\$504,101	\$513,150	\$9,049
Total Revenues	\$701,512	\$729,371	\$755,215	\$751,198	\$21,827
Personnel Costs	\$463,864	\$567,460	\$571,600	\$574,903	\$7,443
Operating Expenses	\$145,508	\$138,291	\$138,642	\$148,705	\$10,414
Interdept. Charges	\$26,507	\$23,620	\$23,665	\$27,590	\$3,970
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures (a)	\$635,879	\$729,371	\$733,907	\$751,198	\$21,827

Rev. Over (Under) Exp.	\$65,633	-	\$21,308	-	-
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Program Highlights

Charges for Service revenue is increasing by \$11,578 to \$212,848. This includes \$2,550 increase in medical examiner fees to \$9,450 which includes revenue from various charges including pathologist expert testimony based on past experience. Contract autopsy coverage is budgeted to increase by \$9,178 to \$181,848. The number budgeted for contracted autopsies for Washington County is at 51 autopsies. This is 21 autopsies above the contract minimum based on prior year and year to date experience. The Department is also budgeting to do 50 autopsies for Racine County and 7 autopsies for Walworth County which will be a new County contract. The department is also budgeting to increase the morgue storage fee by \$5 to \$50 and non-contract expert testimony charge by \$25 an hour to reflect cost increases in time spent which may help generate additional revenue in 2009. Other revenues are increasing by \$1,200 due to an increase in the administrative fee for the tissue procurement contract \$100 a month for 2009. County Tax Levy for this program area increases \$9,049 to address expenditure need increases noted below.

Personnel costs are increasing by \$7,443 due to cost to continue for 4.73 FTE employees. This is less than normal due to two employees decisions regarding health insurance plan coverage. Operating expenses are increasing by \$10,414 to \$148,705 as the department is budgeting an additional \$6,514 for medical testing costs; \$4,500 investment for a new case management software program; and an additional \$900 for waste disposal and transcription costs. Interdepartmental charges are increasing by \$3,970 to \$27,590 due to a \$3,506 increase in End User Technology charges. This increase is partially offset with additional levy of \$3,155 to the department as departments absorb the total cost of ownership up to a 3% increase.



Activity - Workload Data	2003	2004	2005	2006	2007	2008 Projection	2009 Estimate
Autopsies-Waukesha Co.	163	156	194	158	169	140	170
External Exams*	152	119	154	167	146	160	160
<u>Contract Autopsies</u>	<u>N/A</u>	<u>72</u>	<u>67</u>	<u>103</u>	<u>113</u>	<u>112</u>	<u>95</u>
Total	315	347	415	428	428	412	425

* Note: Based on the time that it takes to complete an autopsy verses an external exam, one autopsy equals three external exams.

Investigations/Cremation

County-Wide Key Strategic Outcome: A safe county

Program Description

Death investigation involves collection of information from witnesses, family members, hospitals and physicians, as well as examination of the body and/or the scene of the death when possible. Cremations involve investigation and examination of decedents prior to cremation.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	6.33	6.39	6.39	6.39	0.00
Fine/Licenses	\$182,715	\$167,710	\$179,695	\$187,345	\$19,635
Charges for Services	\$146	\$200	\$476	\$200	\$0
Other Revenue	\$100	\$100	\$100	\$100	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$434,370	\$435,696	\$435,696	\$447,385	\$11,689
Total Revenues	\$617,331	\$603,706	\$615,967	\$635,030	\$31,324
Personnel Costs	\$462,646	\$520,781	\$526,328	\$542,481	\$21,700
Operating Expenses	\$24,825	\$32,405	\$32,835	\$34,169	\$1,764
Interdept. Charges	\$56,580	\$50,520	\$52,272	\$58,380	\$7,860
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$544,051	\$603,706	\$611,435	\$635,030	\$31,324

Rev. Over (Under) Exp.	\$73,280	-	\$4,532	-	-
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Program Highlights

Fine and License revenue is increasing by \$19,635 to \$187,345. This is largely due to a \$10 increase in the cremation permit from \$175 to \$185 and also due to an increase in the budgeted number of cremation permit volume from 955 to 1,010 based on a four year average of the number of permits issued. County Tax Levy for this program area increases \$11,689 to address expenditures increases noted below.

Personnel costs are increasing \$21,700 to \$542,481 for the cost to continue of 6.39 FTE employees and to account for higher benefit costs due to a new hire selecting family instead of single insurance coverage. Operating expenditures increase by \$1,764 to \$34,169 largely due to \$1,164 increase in mileage reimbursement base on past vehicle mileage experience. In an effort to control this cost, the Medical Examiner’s Office tries to incorporate cremation views with employees’ commutes to and from work. Interdepartmental charges are increasing by \$7,860 to \$58,380 due to a \$4,299 increase in gasoline and vehicle maintenance charges; \$2,691 increase in End User Technology charges which are partially offset with additional levy to the department, limiting the increase absorbed by departments to 3% as the County phases in full cost of computer ownership using the method of cost allocation recommended by Internal Audit.



Activity - Workload Data	2003	2004	2005	2006	2007	2008 Projection	2009 Estimate
Non-Scene Cases Investigated	956	966	1,152	1,079	958	950	1,025
Scenes Investigated	249	254	272	238	293	350	300
Total Cases Investigated	1,205	1,220	1,424	1,317	1,251	1,300	1,325
Cremation Permits Issued	898	911	1,027	1,077	1,041	1,025	1,010