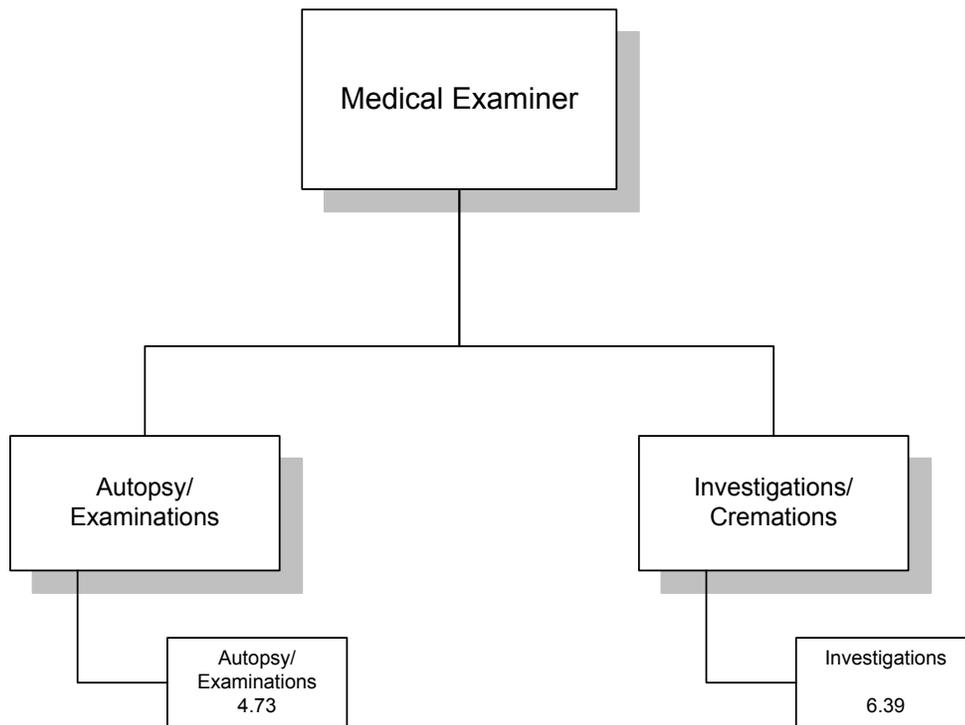


Medical Examiner

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	2008	2009	2009	2010	Change From 2009 Adopted Budget	
	Actual (c)	Adopted Budget	Estimate (d)	Budget	\$	%
Revenues						
Fine/Licenses	\$217,060	\$187,345	\$217,870	\$214,730	\$27,385	14.6%
Charges for Services (a)	\$241,640	\$213,048	\$211,968	\$218,053	\$5,005	2.3%
Other Revenue	\$24,050	\$25,300	\$25,300	\$25,300	\$0	0.0%
Appr. Fund Balance	\$4,000	\$0	\$0	\$0	\$0	N/A
County Tax Levy	\$939,797	\$960,535	\$960,535	\$968,871	\$8,336	0.9%
Total Revenue Sources	\$1,426,547	\$1,386,228	\$1,415,673	\$1,426,954	\$40,726	2.9%
Expenditures						
Personnel Costs (a)	\$1,031,710	\$1,117,384	\$1,069,371	\$1,145,117	\$27,733	2.5%
Operating Expenses	\$192,710	\$182,874	\$182,831	\$187,341	\$4,467	2.4%
Interdept. Charges (b)	\$75,902	\$85,970	\$85,388	\$94,496	\$8,526	9.9%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,300,322	\$1,386,228	\$1,337,590	\$1,426,954	\$40,726	2.9%

Rev. Over (Under) Exp.	\$126,225	-	\$78,083	-	-	N/A
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Position Summary (FTE)

Regular Positions (c)(d)	10.50	10.75	10.25	10.75	0.00
Extra Help	0.03	0.00	0.33	0.00	0.00
Overtime	0.38	0.37	0.37	0.37	0.00
Total	10.91	11.12	10.95	11.12	0.00

- (a). The 2008 actual Charges for Service and Personnel costs reflect 19 autopsies that were completed under contract with Milwaukee County during their recruitment of two pathologists.
- (b). Interdepartmental charges for 2010 increase by \$8,526 partially due to \$3,980 increase in the End User Technology charges. Tax Levy of \$3,336 is being shifted from the End User Technology Fund to this user departments' budgets 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.
- (c). The 2008 Actual full-time employee count reflects a partial year vacancy of a pathologist position (approximately 3 months).
- (d). The 2009 Estimate for personnel reflects a six month vacancy of the pathologist position (down 0.50 FTE). This vacancy is being addressed through a temporary extra help pathologist position reflected at an estimated 0.33 FTE.

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 09	Estimated Operating Impact	A=Annual T=One-Time
200616	Medical Examiner Facility Expansion	2010	\$1,096,000	80%	Minimal	T

Major Departmental Strategic Outcomes and Objectives for 2010

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. 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). (Investigations/Cremations and Autopsies/Examinations)

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:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Percentage of deaths reported	46%	40%-45%	40%	40%-45%

Objective 2: For 2010, Medical Examiner’s Office (MEO) will develop 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:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Staff time savings using the new system (in hours)	N/A	N/A	N/A	400

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Objective 3: Medical Examiner’s Office (MEO) is collaborating with the Aging and Disability Resource Center (ADRC) staff to refer elderly widows/widowers to ensure that they are aware of available services. (Investigations/Cremations and Autopsies/Examinations)

Key Outcome Indicator: The success of this initiative could be measured with the number of at-risk elderly (over 60) individuals still living independently referred to the Aging and Disability Resource Center by the Medical Examiner’s Office.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number of individuals over 60 living independently referred to ADRC	N/A	TBD	30*	60

* The estimate reflects the department starting this effort mid-year.

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

Objective 4: Medical Examiner’s Office (MEO) continues to cover departmental costs through contracting for services with other counties. The Department currently provides contracted autopsy coverage for Racine County and Washington County and has a memorandum of understanding 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:	2008 Actual*	2009 Target	2009 Estimate	2010 Target
Amt. of money that the Dept. generates through contract autopsy services	\$187,511	\$181,848	\$177,598	\$182,958
% of autopsy/examinations program costs covered by contracts	26.3%	24.2%	24.8%	23.6%

* The 2008 actual includes temporary pathologist assistance for Milwaukee County while they recruited 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.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	4.57	4.73	4.61	4.73	0.00
Charges for Services (a)	\$240,972	\$212,848	\$211,618	\$217,853	\$5,005
Other Revenue	\$24,000	\$25,200	\$25,200	\$25,200	\$0
Appr. Fund Balance	\$4,000	\$0	\$0	\$0	\$0
County Tax Levy	\$504,101	\$513,150	\$513,150	\$533,621	\$20,471
Total Revenues	\$773,073	\$751,198	\$749,968	\$776,674	\$25,476
Personnel Costs (a)	\$520,497	\$574,903	\$540,127	\$590,595	\$15,692
Operating Expenses	\$170,716	\$148,705	\$149,615	\$153,172	\$4,467
Interdept. Charges	\$22,020	\$27,590	\$27,390	\$32,907	\$5,317
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures (a)	\$713,233	\$751,198	\$717,132	\$776,674	\$25,476
Rev. Over (Under) Exp.	\$59,840	-	\$32,836	-	-

(a). The 2008 actual Charges for Service and Personnel costs reflect 19 autopsies that were completed under contract with Milwaukee County during their recruitment of two pathologists.



Program Highlights

Charges for Service revenue is increasing by \$5,005 to \$217,853. This includes \$1,110 increase in contract autopsy coverage cost recovery revenue. The number of budgeted contracted autopsies overall is 107. Washington County autopsies are budgeted to remain at the 2009 level of 51. This is 21 autopsies above the contract minimum based on prior year and year-to-date experience. This budget reflects performing 48 Racine County autopsies which is a decrease of 2 autopsies from the 2009 Budget. The budget also includes the department performing 8 autopsies for Walworth County which is an increase of one autopsy from the 2009 Budget. The budget includes an additional \$1,505 for medical examiner fees and tissue contract supervision fee which is mainly due to \$25 increases for the morgue use fee and tissue contract supervision fee which is mainly assessed to the tissue bank contractor. The death certificate fee revenue increases by \$2,390 due to an increase in the number of certificates estimated by 14 certificates as well as a \$5 increase in the certificate fee cost from \$55 to \$60. The Department is also budgeting \$5 increase for the disinterment permit bringing the cost of that permit to \$50 and a \$50 increase per hour for expert testimony that the pathologists provide for private legal cases. County Tax Levy for this program increases by \$20,471 to fund increases in expenses noted below.

Personnel costs are budgeted to increase by \$15,692 due to cost to continue for 4.73 FTE employees. Operating expenses are estimated to increase by \$4,467 to \$153,172. This includes an additional \$2,754 for medical testing costs and an additional \$2,000 for waste disposal services. Interdepartmental charges are estimated to increase by \$5,317 to \$32,907 partially due to \$2,384 increase in End User Technology (EUTF) charges to phase in the total cost of technology ownership. This increase is mostly offset with tax levy of \$1,868 shifted from the EUTF budget to the Department budget to limit the net increase absorbed by the department. Countywide indirect county cost charges increase by \$2,000 to reflect higher indirect costs related to autopsy contracts.



Activity - Workload Data	2005	2006	2007	2008	2009 Projection	2010 Estimate
Autopsies-Waukesha Co.	194	158	169	163	160	170
External Exams*	154	167	146	168	170	160
<u>Contract Cases</u>	<u>67</u>	<u>103</u>	<u>113</u>	<u>120</u>	<u>107</u>	<u>107</u>
Total	415	428	428	451	437	437

* Note: Based on the time that it takes to complete an autopsy versus 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.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	6.34	6.39	6.34	6.39	0.00
Fine/Licenses	\$217,060	\$187,345	\$217,870	\$214,730	\$27,385
Charges for Services	\$668	\$200	\$350	\$200	\$0
Other Revenue	\$50	\$100	\$100	\$100	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$435,696	\$447,385	\$447,385	\$435,250	(\$12,135)
Total Revenues	\$653,474	\$635,030	\$665,705	\$650,280	\$15,250
Personnel Costs	\$511,213	\$542,481	\$529,244	\$554,522	\$12,041
Operating Expenses	\$21,994	\$34,169	\$33,216	\$34,169	\$0
Interdept. Charges	\$53,882	\$58,380	\$57,998	\$61,589	\$3,209
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$587,089	\$635,030	\$620,458	\$650,280	\$15,250

Rev. Over (Under) Exp.	\$66,385	-	\$45,247	-	-
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Program Highlights

Fine and License revenue is budgeted to increase by \$27,385 to \$214,730. This is largely due to an increase in the number of cremation permits anticipated to be issued by approximately 117 permits to 1,127 from 1,010 for 2009, and a \$5 or 2.7% increase in the permit cost from \$185 per permit to \$190 per permit. County Tax Levy for this program is at \$435,250 a decrease of \$12,135 which is mainly due to the increase in revenue from higher volume of permits.

Personnel costs are increasing by \$12,041 for the cost to continue of 6.39 FTE employees. Operating expenses at \$34,169 are at the same level as the 2009 budgeted level. Interdepartmental charges are increasing by \$3,209 to \$61,589 due to \$1,596 increase in End User Technology charges which is partially offset with additional tax levy of \$1,468 as departments absorb the phase-in for the total cost of ownership up to a 3% increase. Interdepartmental charges are also increasing due to \$1,191 increase in central fleet and vehicle replacement charges due to past maintenance experience and anticipated vehicle replacement costs for the Medical Examiner fleet of four vehicles.



Activity - Workload Data	2004	2005	2006	2007	2008	2009 Projection	2010 Estimate
Non-Scene Cases Investigated	966	1,152	1,079	958	1,040	950	1,030
Scenes Investigated	254	272	238	293	331	340	300
Total Cases Investigated	1,220	1,424	1,317	1,251	1,371	1,290	1,330
Cremation Permits Issued	911	1,027	1,077	1,041	1,237	1,175	1,127