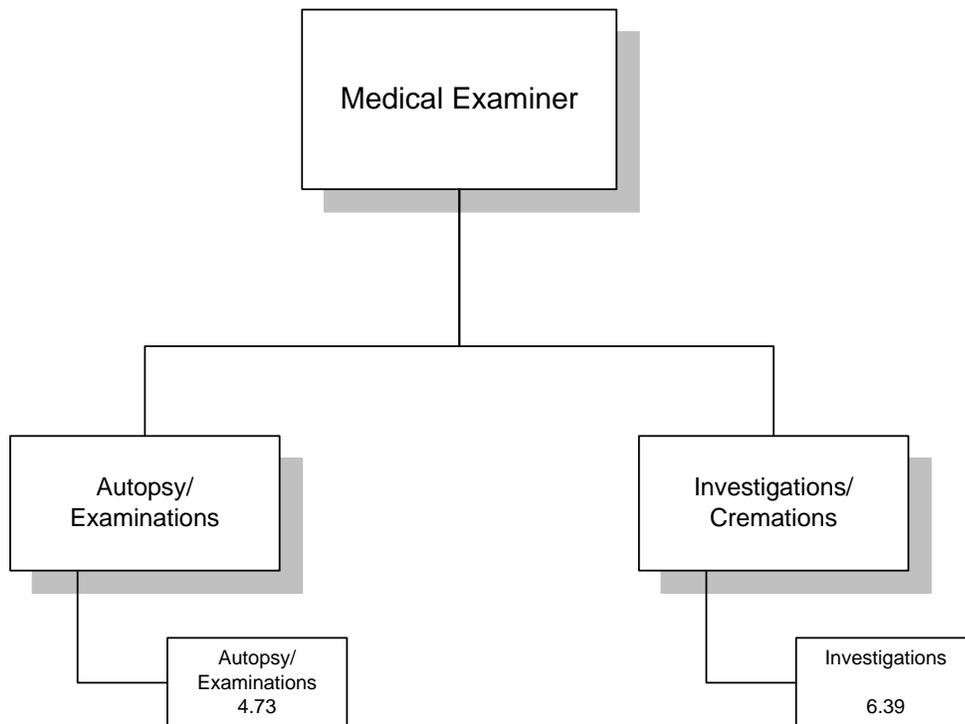


Medical Examiner

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	2009	2010	2010	2011	Change From 2010	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
Revenues						
Fine/Licenses	\$237,570	\$214,730	\$239,000	\$238,100	\$23,370	10.9%
Charges for Services	\$236,581	\$218,053	\$224,740	\$226,275	\$8,222	3.8%
Other Revenue	\$26,950	\$25,300	\$28,000	\$33,700	\$8,400	33.2%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy	\$960,535	\$968,871	\$968,871	\$944,183	(\$24,688)	-2.5%
Total Revenue Sources	\$1,461,636	\$1,426,954	\$1,460,611	\$1,442,258	\$15,304	1.1%
Expenditures						
Personnel Costs	\$1,004,608	\$1,145,117	\$1,103,224	\$1,138,787	(\$6,330)	-0.6%
Operating Expenses	\$248,473	\$187,341	\$202,299	\$201,095	\$13,754	7.3%
Interdept. Charges (a)	\$79,827	\$94,496	\$92,211	\$102,376	\$7,880	8.3%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,332,908	\$1,426,954	\$1,397,734	\$1,442,258	\$15,304	1.1%
Rev. Over (Under) Exp.	\$128,728	-	\$62,877	-	-	N/A

Position Summary (FTE)

Regular Positions	10.25	10.75	10.40	10.75	0.00
Extra Help	0.33	0.00	0.35	0.00	0.00
Overtime	0.37	0.37	0.37	0.37	0.00
Total	10.95	11.12	11.12	11.12	0.00

(a) Interdepartmental charges for 2011 increase by \$7,880 partially due to \$6,076 increase in the End User Technology charges. Tax Levy of \$5,312 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 charging method as recommended by Internal Audit.

Major Departmental Strategic Outcomes and Objectives for 2011

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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Percentage of deaths reported	39%	40%-45%	40%	40%

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

Objective 2: 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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Number of individuals over 60 living independently referred to ADRC	0	60	20	25

* The estimate reflects the department starting this effort in the 1st quarter of 2010.

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

Objective 3: 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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Amt. of money that the Dept. generates through contract autopsy services	\$189,820	\$182,958	\$190,000	\$190,000
% of autopsy/examinations program costs covered by contracts	26.1%	23.6%	24.6%	24.0%

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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	4.61	4.73	4.73	4.73	0.00
Charges for Services	\$236,308	\$217,853	\$224,440	\$226,075	\$8,222
Other Revenue	\$26,900	\$25,200	\$28,000	\$33,600	\$8,400
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$513,150	\$533,621	\$533,621	\$533,044	(\$577)
Total Revenues	\$776,358	\$776,674	\$786,061	\$792,719	\$16,045
Personnel Costs	\$482,317	\$590,595	\$562,112	\$581,340	(\$9,255)
Operating Expenses (a)	\$223,047	\$153,172	\$175,495	\$172,746	\$19,574
Interdept. Charges	\$22,935	\$32,907	\$33,588	\$38,633	\$5,726
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$728,299	\$776,674	\$771,195	\$792,719	\$16,045
Rev. Over (Under) Exp.	\$48,059	-	\$14,866	-	-



Program Highlights

Charges for Service revenue is increasing by \$8,222 to \$226,075. This includes \$7,042 increase in contract autopsy coverage cost recovery revenue. The number of budgeted contracted autopsies overall remains at 107, including continuing contracts with Washington County, Racine County and Walworth County, with rate increase of 3.5% per the contract. Other Revenue increases \$8,400 due to a favorable response to Tissue Bank contract request for proposal process. The death certificate fees remain at the 2010 budget levels for rate and volume. These fees were increased \$5 in the 2010 budget. County Tax Levy for this program decreases by \$577 to fund changes in expenses noted below.

Personnel costs are budgeted to decrease by \$9,255 largely due to a higher 2010 budgeted cost for the pathologist position which was filled at a lower cost, after the budget was developed. Operating expenses are estimated to increase by \$19,574 to \$172,746. This includes an additional \$9,783 for medical testing costs and an additional \$4,200 for waste disposal services. Contracted Services increase \$8,500 for autopsy assistance. Increases are offset with reduction of \$4,500 for one time budgeted software purchase. Interdepartmental charges are estimated to increase by \$5,726 to \$38,633 partially due to \$3,306 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 \$2,875 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 \$1,400 to reflect higher indirect costs related to autopsy contracts.



Activity - Workload Data	2005	2006	2007	2008	2009	2010 Projection	2011 Estimate
Autopsies-Waukesha Co.	194	158	169	163	180	190	200
External Exams*	154	167	146	168	162	180	190
Contract Cases	<u>67</u>	<u>103</u>	<u>113</u>	<u>120</u>	<u>124</u>	<u>134</u>	<u>135</u>
Total	415	428	428	451	466	504	525

* 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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	6.34	6.39	6.39	6.39	0.00
Fine/Licenses	\$237,570	\$214,730	\$239,000	\$238,100	\$23,370
Charges for Services	\$273	\$200	\$300	\$200	\$0
Other Revenue	\$50	\$100	\$0	\$100	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$447,385	\$435,250	\$435,250	\$411,139	(\$24,111)
Total Revenues	\$685,278	\$650,280	\$674,550	\$649,539	(\$741)
Personnel Costs	\$522,291	\$554,522	\$541,112	\$557,447	\$2,925
Operating Expenses	\$25,341	\$34,169	\$26,804	\$28,349	(\$5,820)
Interdept. Charges	\$56,892	\$61,589	\$58,623	\$63,743	\$2,154
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$604,524	\$650,280	\$626,539	\$649,539	(\$741)
Rev. Over (Under) Exp.	\$80,754	-	\$48,011	-	-



Program Highlights

Fine and License revenue is budgeted to increase by \$23,370 to \$238,100. This is largely due to an increase in the number of cremation permits anticipated to be issued by approximately 123 permits to 1,250 from 1,127 for 2010. County Tax Levy for this program is at \$411,139 a decrease of \$24,111 which is mainly due to the increase in revenue from higher volume of permits.

Personnel costs are increasing by \$2,925 for the cost to continue of 6.39 FTE employees. Operating expenses are reduced \$5,820 including reductions for mileage and extra help to reflect actual usage. Interdepartmental charges are increasing by \$2,154 to \$63,743 due to \$1,596 increase in End User Technology charges which is partially offset with additional tax levy of \$2,437 as departments absorb the phase-in for the total cost of ownership up to a 3% increase. Interdepartmental charges also include increasing 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	2005	2006	2007	2008	2009	2010 Projection	2011 Estimate
Non-Scene Cases Investigated	1,152	1,079	958	1,040	1,017	1,010	1,020
Scenes Investigated	<u>272</u>	<u>238</u>	<u>293</u>	<u>331</u>	<u>303</u>	<u>300</u>	<u>310</u>
Total Cases Investigated	1,424	1,317	1,251	1,371	1,320	1,310	1,330
Cremation Permits Issued	1,027	1,077	1,041	1,237	1,287	1,255	1,250