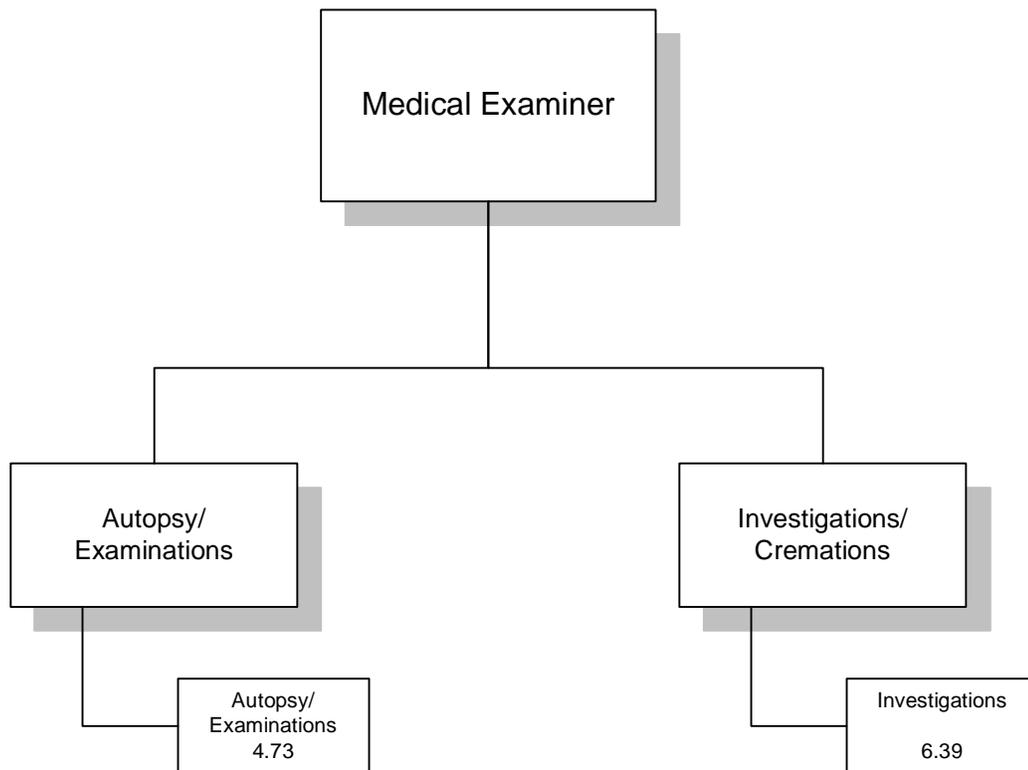


MEDICAL EXAMINER'S OFFICE

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	2006	2007	2007	2008	Change From 2007	
	Actual (a)	Adopted Budget (c)	Estimate (b)	Budget	Adopted Budget	
					\$	%
Revenues						
Fine/Licenses	\$178,290	\$163,335	\$163,250	\$167,710	\$4,375	2.7%
Charges for Services	\$185,703	\$194,611	\$185,650	\$201,470	\$6,859	3.5%
Other Revenue	\$8,000	\$14,000	\$22,050	\$24,100	\$10,100	72.1%
Appr. Fund Balance	\$709	\$0	\$9,500	\$0	\$0	N/A
County Tax Levy	\$872,496	\$889,460	\$889,460	\$939,797	\$50,337	5.7%
Total Revenue Sources	\$1,245,198	\$1,261,406	\$1,269,910	\$1,333,077	\$71,671	5.7%
Expenditures						
Personnel Costs (a)(b)	\$772,567	\$1,024,922	\$986,031	\$1,088,241	\$63,319	6.2%
Operating Expenses	\$268,128	\$161,739	\$176,695	\$170,696	\$8,957	5.5%
Interdept. Charges (c)	\$79,223	\$74,745	\$74,682	\$74,140	(\$605)	-0.8%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,119,918	\$1,261,406	\$1,237,408	\$1,333,077	\$71,671	5.7%
Rev. Over (Under) Exp.	\$125,280	-	\$32,502	-	-	N/A

Position Summary (FTE)

Regular Positions (a) (b)	9.50	10.75	10.50	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	9.88	11.12	10.87	11.12	0.00

- (a) The 2006 regular position actual reflects ten months of vacancy for the pathologist position and eight months of vacancy of the 0.75 FTE deputy medical examiner.
- (b) The 2007 estimate reflects the three months of vacancy of the pathologist position. A fund transfer may need to be completed at year end to move salary savings into the operating appropriation to address potential overages in the medical testing line item.
- (c) The 2007 Adopted Budget has been restated to be comparable to the 2008 Budget for the new method of allocating the end user technology fund charges based on the technology resources being used as recommended by Internal Audit.

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

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 07	Estimated Operating Impact	A=Annual T=One-Time
200616	Medical Examiner Facility Expansion	2009	\$1,096,000	0%	\$TBD	T

Major Departmental Strategic Outcomes and Objectives for 2008

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:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percentage of deaths reported	48%	40%	40%	40%-45%

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 to determine cause and manner of death. A forensic pathologist performs examinations with assistance from the deputy medical examiners/pathologist assistance.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	4.05	4.73	4.36	4.73	0.00
Charges for Services	\$185,549	\$194,411	\$185,450	\$201,270	\$6,859
Other Revenue	\$8,000	\$14,000	\$22,000	\$24,000	\$10,000
Appr. Fund Balance	\$0	\$0	\$9,500	\$0	\$0
County Tax Levy	\$454,845	\$460,202	\$460,202	\$504,101	\$43,899
Total Revenues	\$648,394	\$668,613	\$677,152	\$729,371	\$60,758
Personnel Costs	\$339,015	\$519,069	\$501,435	\$567,460	\$48,391
Operating Expenses	\$234,086	\$126,478	\$143,764	\$138,291	\$11,813
Interdept. Charges	\$26,825	\$23,066	\$22,814	\$23,620	\$554
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures (a)	\$599,926	\$668,613	\$668,013	\$729,371	\$60,758

Rev. Over (Under) Exp.	\$48,468	-	\$9,139	-	-
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Program Highlights

Charges for Service revenue is increasing by \$6,859 due to an estimate increase in the number of contract autopsies to be performed for Washington and Racine Counties. For 2008, the number of contracted autopsies for Racine County are at the minimum contract level of 60 autopsies. The number of contracted autopsies for Washington County is 50 autopsies, which is 20 autopsies above the minimum based on prior year and year to date experience. Other Revenue is increasing by \$10,000 because the Medical Examiner's Office is budgeting a full year of revenue (2007 Budget only assumed a partial year) associated with the tissue procurement contract. County tax levy for this program area increases \$43,899 to address cost increases noted below.

Personnel costs are increasing by \$48,391 due to cost to continue for 4.73 FTE employees. This is a 9.3% increase over the 2007 budget because the vacant pathologist position was hired at a higher salary than the 2007 budget. Operating expenses are increasing by \$11,813 largely due to \$15,784 increase in medical services expenditures which is used to pay for medical testing costs due to higher volume of tests being done as well as increasing costs associated with medical testing. This increase is partially offset by a \$5,000 decrease in medical supply expenditures based on past actual experience.



Activity-Workload Data	2002	2003	2004	2005	2006	2007 Proj.	2008 Est.
Autopsies	177	163	156	194	158	160	170
External Exams*	148	152	119	154	167	150	175
Contract Autopsies	N/A	N/A	72	67	103	100	110
Total	325	315	347	415	428	410	455

* 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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	6.60	6.39	6.26	6.39	0.00
Fine/Licenses	\$178,290	\$163,335	\$163,250	\$167,710	\$4,375
Charges for Services	\$154	\$200	\$200	\$200	\$0
Other Revenue	\$0	\$0	\$50	\$100	\$100
Appr. Fund Balance	\$709	\$0	\$0	\$0	\$0
County Tax Levy	\$417,651	\$429,258	\$429,258	\$435,696	\$6,438
Total Revenues	\$596,804	\$592,793	\$592,758	\$603,706	\$10,913
Personnel Costs	\$433,552	\$505,853	\$484,596	\$520,781	\$14,928
Operating Expenses	\$34,042	\$35,261	\$32,931	\$32,405	(\$2,856)
Interdept. Charges	\$52,398	\$51,679	\$51,868	\$50,520	(\$1,159)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$519,992	\$592,793	\$569,395	\$603,706	\$10,913
Rev. Over (Under) Exp.	\$76,812	-	\$23,363	-	-



Program Highlights

Fine and License revenue is increasing by \$4,375 to \$167,710 largely due to an anticipated increase in the number of cremation permits in 2008. County tax levy for this program area increases \$6,438 to \$435,696 to partially cover projected personnel cost increases.

Personnel costs are increasing by \$14,928 or about 3%, which is cost to continue for 6.39 FTE.

Operating expenditures are decreasing by \$2,856 due to a \$1,960 decrease in medical supply expenditures for this program and \$1,000 decrease in transcription service costs based on past use. Interdepartmental charges are decreasing slightly due to a \$2,660 decrease in central vehicle repair based on a three year history of vehicle maintenance and repair costs.



Activity

	2002	2003	2004	2005	2006	2007 Est.	2008 Proj.
Workload Data							
Non-Scene Cases Investigated	936	956	966	1,152	1,079	1,000	1,100
Scenes Investigated	286	249	254	272	238	248	260
Total Cases Investigated	1,222	1,205	1,220	1,424	1,317	1,248	1,360