

**Mission**

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	2004	2005	2005	2006	Change From 2005	
	Actual	Adopted Budget	Estimate (a)	Budget	\$	%
Personnel Costs	\$822,180	\$883,758	\$883,305	\$922,156	\$38,398	4.3%
Operating Expenses	\$143,079	\$153,668	\$180,860	\$172,992	\$19,324	12.6%
Interdept. Charges	\$56,167	\$59,800	\$59,692	\$65,018	\$5,218	8.7%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$1,021,426</b>	<b>\$1,097,226</b>	<b>\$1,123,857</b>	<b>\$1,160,166</b>	<b>\$62,940</b>	<b>5.7%</b>
Fine/Licenses	\$132,590	\$135,585	\$140,585	\$150,665	\$15,080	11.1%
Charges for Services	\$122,838	\$111,445	\$128,555	\$126,905	\$15,460	13.9%
Other Revenue	\$10,000	\$0	\$10,100	\$10,100	\$10,100	N/A
Appr. Fund Balance	\$5,000	\$0	\$27,214	\$0	\$0	N/A
<b>Total Revenues</b>	<b>\$270,428</b>	<b>\$247,030</b>	<b>\$306,454</b>	<b>\$287,670</b>	<b>\$40,640</b>	<b>16.5%</b>
<b>Tax Levy</b>	<b>\$830,196</b>	<b>\$850,196</b>	<b>\$850,196</b>	<b>\$872,496</b>	<b>\$22,300</b>	<b>2.6%</b>
Exp. (Over) Under Rev. & Levy	\$79,198	-	\$32,793	-	-	
<b>Position Summary (FTE)</b>						
Regular Positions	10.00	10.00	10.00	10.00	0.00	
Extra Help	0.00	0.02	0.02	0.00	(0.02)	
Overtime	0.59	0.24	0.24	0.37	0.13	
Total	10.59	10.26	10.26	10.37	0.11	

(a) The 2005 Estimate includes \$27,214 of Operating Expense expenditure authority carried forward from 2004, and is funded with General Fund Balance.

**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 05	Estimated Operating Impact	A=Annual T=One-Time
200616	Medical Examiner Expansion	2009	\$327,000	0%	\$TBD	One-Time

**Departmental Strategic Objectives****Manage Resources with Fiscal Prudence:**

- Utilize contracted services for medical transcription to make more efficient use of personnel time. (Critical Issue 1, Goal 1.1)
- Investigate and seek other (non-tax levy) funding sources for additional revenues to help offset the cost of Capital Project # 200616, Medical Examiner Expansion.

**Innovate and Seek Continuous Quality Improvement**

- Evaluate prepackaged software solutions for case management to generate greater office efficiencies for monitoring case progress. (Critical Issue 1, Goal 1.1)

**Provide Comprehensive Customer Service**

- Coordinate and implement a mutual aid agreement with other interested counties to provide assistance and share resources. (Critical Issue 1, Goal 1.1 and Critical Issue 3, Goal 3.2)

**Major Departmental Strategic Achievements from 7/01/04 to 6/30/05**

1. Executed a contract with a tissue procurement agency to reimburse department for time engaged in facilitating tissue recovery.
2. Advanced regional death investigation partnerships by providing training and pathology services coverage.

**Autopsy/Examinations**

**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 by Deputy Medical Examiners.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>4.18</b>	<b>3.95</b>	<b>3.99</b>	<b>4.01</b>	<b>0.06</b>
Personnel Costs	\$377,532	\$414,175	\$420,575	\$440,795	\$26,620
Operating Expenses	\$122,256	\$120,174	\$134,015	\$135,406	\$15,232
Interdept. Charges	\$14,045	\$14,053	\$13,216	\$15,299	\$1,246
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$513,833</b>	<b>\$548,402</b>	<b>\$567,806</b>	<b>\$591,500</b>	<b>\$43,098</b>
Charges for Services	\$122,443	\$111,195	\$128,305	\$126,655	\$15,460
Other Revenue	\$10,000	\$0	\$10,000	\$10,000	\$10,000
Appr. Fund Balance	\$5,000	\$0	\$14,035	\$0	\$0
<b>Total Revenues</b>	<b>\$137,443</b>	<b>\$111,195</b>	<b>\$152,340</b>	<b>\$136,655</b>	<b>\$25,460</b>
<b>Tax Levy</b>	<b>\$409,749</b>	<b>\$437,207</b>	<b>\$437,207</b>	<b>\$454,845</b>	<b>\$17,638</b>
Exp. (Over) Under Rev. & Levy	\$33,359	-	\$21,741	-	-



**Program Highlights**

Personnel Costs increase due to cost to continue and a slight increase in overtime hours by 0.06 FTE. Operating Expenses maintain the 2005 expenditure level for medical supplies and services at \$87,700 and increase \$10,000 for contracted pathology assistant services (to a budget level of \$21,000) based on department caseload needs.

Revenue increases are attributable to a contractual fee increase for performing autopsy service for Racine County by \$10,700, a fee increase of \$10 (to \$335 per case) and volume increase for morgue use for a revenue increase of \$3,000, and first-year budgeting of tissue procurement organization revenue of \$10,000 to reimburse the department for administrative time facilitating tissue recovery.

**Performance Measure Description:**

Measure the department's ability to complete a report / sign a death certificate within a customary time period. (See Manage Resources with Fiscal Prudence Objective #1)



**Performance Measures**

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
% of reports completed within 30 days	39%	60%	34%	60%	0%
% of reports completed within 90 days	80%	75%	92%	75%	0%
% death certificates signed within two days	84%	80%	76%	80%	0%



<b>Activity</b>	1997	1998	1999	2000	2001	2002	2003	2004
Autopsies	147	176	151	157	160	177	163	156
External Exam	43	36	77	128	130	148	152	120

## Investigations/Cremation

**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. **Note: The department consolidated the three programs reflected in the 2005 budget to two programs for the 2006 budget and eliminated a separate Administration program. Costs previously reported in the program area are reallocated between the two remaining programs.**

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>6.41</b>	<b>6.31</b>	<b>6.27</b>	<b>6.36</b>	<b>0.05</b>
Personnel Costs	\$444,648	\$469,583	\$462,730	\$481,361	\$11,778
Operating Expenses	\$20,823	\$33,494	\$46,845	\$37,586	\$4,092
Interdept. Charges	\$42,122	\$45,747	\$46,476	\$49,719	\$3,972
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures:</b>	<b>\$507,593</b>	<b>\$548,824</b>	<b>\$556,051</b>	<b>\$568,666</b>	<b>\$19,842</b>
Fine/Licenses	\$132,590	\$135,585	\$140,585	\$150,665	\$15,080
Charges for Services	\$395	\$250	\$250	\$250	\$0
Other Revenue	\$0	\$0	\$100	\$100	\$100
Appr. Fund Balance	\$0	\$0	\$13,179	\$0	\$0
<b>Total Revenues:</b>	<b>\$132,985</b>	<b>\$135,835</b>	<b>\$154,114</b>	<b>\$151,015</b>	<b>\$15,180</b>
<b>Tax Levy</b>	<b>\$420,447</b>	<b>\$412,989</b>	<b>\$412,989</b>	<b>\$417,651</b>	<b>\$4,662</b>

Exp. (Over) Under Rev. & Levy	\$45,839	-	\$11,052	-	-
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**Program Highlights**

Personnel Costs increase due to cost to continue and a slight increase in overtime hours by 0.07 FTE partially offset with a decrease of 0.02 FTE temporary extra help. Operating Expenses increase slightly for additional contracted services by \$4,400, but otherwise maintain 2005 expenditure level, including \$10,900 for Medical Supplies. Interdepartmental Charges for vehicle fuel, maintenance, and replacement costs are at \$29,200, an increase of \$1,500 over 2005.

The 2006 fee per cremation permit issued will increase by \$15 to \$165 per case, resulting in a revenue budget of \$150,100, an increase of \$15,100.

**Performance Measure Description:**

Providing a statutory required service in a timely manner.

**Performance Measures**

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
% cremation cases examined within 1 business day	84%	95%	93%	95%	0%

**Activity**

	1997	1998	1999	2000	2001	2002	2003	2004
Cases	882	934	953	1,083	1,191	1,222	1,205	1,220
Cremation only	419	425	479	491	478	510	509	546
Scenes	226	277	258	279	268	286	249	254



**Did you know** that death investigation and forensic pathology have become popular career choices as a result of media exposure? The Medical Examiner's Office receives requests for career information from students as well as adults wishing to pursue a new career.