

ENROLLED ORDINANCE 167-49

APPROPRIATE ADDITIONAL REVENUES AND EXPENDITURES
TO THE MEDICAL EXAMINER'S 2012 BUDGET

WHEREAS, the Medical Examiner Office has experienced increasing caseloads greater than the budget anticipated, resulting in changes in staffing for a Pathologist Assistant and overtime estimated to be over budget by \$27,000, and

WHEREAS, the increased caseloads have also increased the need to purchase more medical services and laboratory testing related expenditures estimated to be above budget by \$28,000, and

WHEREAS, the increased caseload and a staff person medical leave increased the need for contract coverage for autopsies by \$32,000, and

WHEREAS, the cost of vehicle fuel is estimated to exceed the 2012 budgeted rate for most of the year results in higher interdepartmental charges than budgeted by \$1,000, and

WHEREAS, the Medical Examiner revenue estimates are projected to exceed budget by \$88,000 due to a higher volume of cremation permits and death certificates issued and higher contract revenues from autopsies and tissue recovery than the budget anticipated.

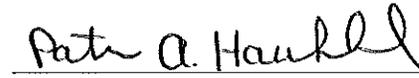
THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA DOES ORDAIN that the 2012 Medical Examiner budget be modified by increasing fines/licenses revenues by \$53,000 and charges for services revenues by \$35,000 and increasing personnel costs by \$27,000 for additional overtime and extra help; operating expense appropriations by \$60,000 mainly related to additional caseload autopsy related expenditures and interdepartmental charges appropriations by \$1,000 for increased vehicle fuel costs.

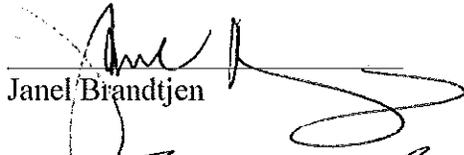
APPROPRIATE ADDITIONAL REVENUES AND EXPENDITURES
TO THE MEDICAL EXAMINER'S 2012 BUDGET

Approved By:
Judiciary & Law Enforcement Committee

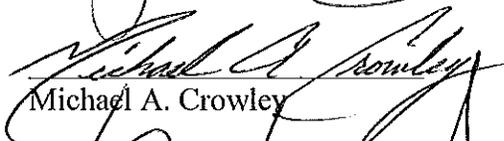

Dave Falstad, Chair

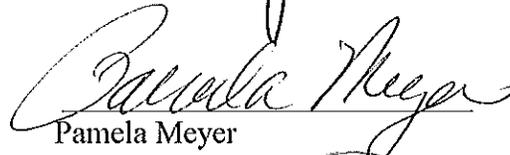
Approved By:
Finance Committee

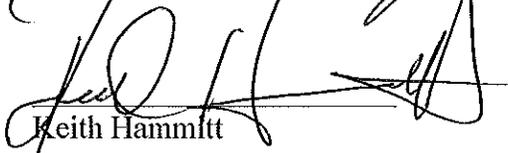

Patricia A. Haukohl, Chair

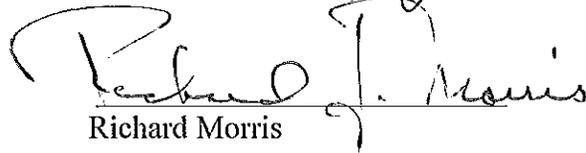

Janel Brandtjen


Daniel J. Draeger


Michael A. Crowley


Pamela Meyer


Keith Hammitt

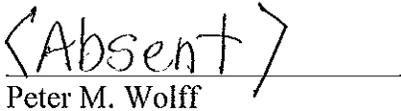

Richard Morris

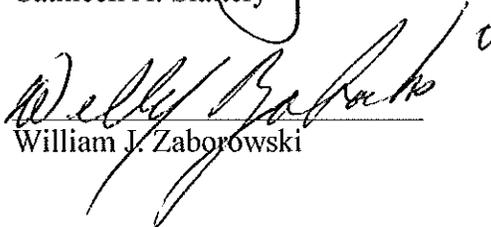

Larry Nelson


Larry Nelson


Fritz Ryff


Cathleen A. Slattery


Peter M. Wolff


William J. Zaborowski

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 10-26-12, 
Kathy Nickolaus, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: x
Vetoed:

Date: 10-25-12, 
Daniel P. Vrakas, County Executive

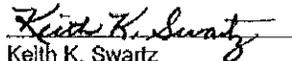
FISCAL NOTE

APPROPRIATE ADDITIONAL REVENUES AND EXPENDITURES
TO THE MEDICAL EXAMINER'S 2012 BUDGET

This ordinance authorizes the Medical Examiner to appropriate \$88,000 of additional revenues to the 2012 budget which are expected to be generated from additional cremation permits and higher contract revenues from autopsies and tissue recoveries than the 2012 budget anticipated. These additional revenues will be used to pay for increased overtime and extra help expenditures, the purchase of more medical services, laboratory tests and additional expenditures for contract coverage for autopsies, medical and pathologist services. Also, vehicle fuel costs are estimated to be slightly higher than budget. According to department staff, these additional costs above budget are associated with increased autopsies from a budgeted 262 to a 2012 estimate of 336 and increased cremation permits from budgeted 1,375 to 1,633.

The Medical Examiner's Office 2013 budget includes increased expenditures of \$113,600 or almost 8% to address increased case activity. This includes adding staff hours and \$50,000 for contracted autopsy assistance. Operating expenses increase \$65,000 including increased medical supplies and medical testing. Revenues increase \$86,500 including increased volume and rate increases to partially offset the increased expenditures.

This ordinance increases 2012 budget appropriations for personnel costs by \$27,000 from \$1,137,985 to \$1,164,985; operating expenses by \$60,000 from \$189,053 to \$249,053; and interdepartmental charge appropriations by \$1,000 from \$107,047 to \$108,047 to pay for the above mentioned higher than budgeted costs.


Keith K. Swartz
Budget Manager
October 10, 2012

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-10/23/12

(ORD) NUMBER-1670049

- | | |
|--------------------------|-------------------------|
| 1 C. SLATTERY..... | 2 D. FALSTAD.....AYE |
| 3 R. MORRIS.....AYE | 4 J. BATZKO.....AYE |
| 5 J. BRANDTJEN.....AYE | 6 J. JESKEWITZ..... |
| 7 J. GRANT.....AYE | 8 P. HAUKOHL.....AYE |
| 9 J. HEINRICH.....AYE | 10 D. SWAN.....AYE |
| 11 F. RUF.....AYE | 12 P. WOLFF.....AYE |
| 13 P. DECKER.....AYE | 14 P. MEYER.....AYE |
| 15 W. KOLB.....AYE | 16 M. CROWLEY.....AYE |
| 17 D. PAULSON.....AYE | 18 L. NELSON..... |
| 19 C. CUMMINGS.....AYE | 20 T. SCHELLINGER...AYE |
| 21 W. ZABOROWSKI.....AYE | 22 P. JASKE.....AYE |
| 23 K. HAMMITT.....AYE | 24 D. DRAEGER.....AYE |
| 25 G. YERKE.....AYE | |

TOTAL AYES-22

TOTAL NAYS-00

CARRIED _____

DEFEATED _____

UNANIMOUS X

TOTAL VOTES-22