

MEDICAL EXAMINER (4900) BUDGET

DEPT: Medical Examiner

UNIT NO. 4900  
FUND: General - 0001

**Budget Summary**

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
<b>Expenditures</b>					
Personnel Costs	\$3,537,754	\$3,456,843	\$3,731,100	\$4,198,222	\$467,122
Operation Costs	\$850,625	\$702,202	\$764,310	\$637,345	(\$126,965)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$60,700	\$51,000	(\$9,700)
Interdept. Charges	\$443,124	\$503,835	\$527,290	\$776,177	\$248,887
<b>Total Expenditures</b>	<b>\$4,831,503</b>	<b>\$4,662,880</b>	<b>\$5,083,400</b>	<b>\$5,662,744</b>	<b>\$579,344</b>
<i>Legacy Healthcare/Pension</i>	<i>\$717,469</i>	<i>\$622,514</i>	<i>\$742,958</i>	<i>\$910,766</i>	<i>\$167,808</i>
<b>Revenues</b>					
Direct Revenue	\$2,051,211	\$1,988,378	\$2,158,325	\$2,454,467	\$296,142
Intergov Revenue	\$7,257	\$6,443	\$7,500	\$7,500	\$0
Indirect Revenue	\$0	\$195	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$2,058,468</b>	<b>\$1,995,016</b>	<b>\$2,165,825</b>	<b>\$2,461,967</b>	<b>\$296,142</b>
<b>Tax Levy</b>	<b>\$2,773,035</b>	<b>\$2,667,864</b>	<b>\$2,917,575</b>	<b>\$3,200,777</b>	<b>\$283,202</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	28.1	28.1	27.5	29.5	2
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$50,232	\$54,071	\$73,188	\$57,780	(\$15,408)

**Department Mission:** The mission of the Milwaukee County Medical Examiner's Office is to promote and maintain the highest professional standards in the field of death investigation; provide a timely, accurate and legally defensible determination of the cause and manner of death; enhance public health and safety through reducing the incidence of preventable deaths; foster public awareness and support the advancement of professional, medical, and legal education; and protect the interests of deceased individuals, their loved ones, and the communities it serves.

**Department Description:** The Milwaukee County Medical Examiner's Office is charged with investigating and determining the cause, circumstances and manner in each case of sudden, unexpected or unusual death. The Medical Examiner also provides services in the areas of public health and safety, including: detecting tuberculosis, hepatitis, meningitis and other infectious diseases and taking the proper precautions against the spread of disease; coordinating with other public health and safety organizations and entities to reduce the incidence of preventable deaths; issuing death certificates for deaths investigated by this office; conducting cremation investigations for all Milwaukee County deaths in which cremation is selected as a means of disposition; maintaining a forensics toxicology laboratory for testing blood and body fluid specimens for the presence of drugs, poisons or other toxic agents, and hosting an annual two-day seminar designed to educate pathologists, coroners, attorneys, law enforcement officers, and other health professionals on a variety of topics relating to forensics science.

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**Strategic Program Area 1: Medical Examiner**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

<b>What We Do: Activity</b>			
<b>Activity</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
<b>Autopsies</b>	1,318	1,200	1,200
Referral Autopsies	367	300	400
Death Certificates	1,656	1,800	1,800
Cremations Permits	4,219	4,000	4,500
Deaths Investigated	6,089	6,000	6,000

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$4,831,503	\$4,662,880	\$5,083,400	\$5,662,744	\$579,344
<b>Revenues</b>	\$2,058,468	\$1,995,016	\$2,165,825	\$2,461,967	\$296,142
<b>Tax Levy</b>	\$2,773,035	\$2,667,864	\$2,917,575	\$3,200,777	\$283,202
<b>FTE Positions</b>	28.1	28.1	27.5	29.5	2

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Pass Rate for Forensics Board	100 percent	100 percent	100 percent	100 percent
Accreditation by the National Association of Medical Examiners	pass	pass	pass	pass
Accreditation by the Accreditation Council for Graduate Medical Education	pass	pass	pass	pass

**Strategic Implementation:**

The Milwaukee County Medical Examiner’s Office strives to meet and exceed the public’s expectations with respect to accurate, timely, comprehensive, and compassionate death investigations and ensure full and effective cooperation with law enforcement, District Attorney, and other interested parties while maintaining the role of impartial participant in the criminal justice process.

The 2016 Budget provides 29.5 FTE to continue providing services. 2.0 FTEs are added to better manage staff for overnight shifts and provide additional capacity for completing revenue-generating referral work. The additional positions do not have a tax levy impact since the related costs are offset by additional revenue.