

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
Expenditures					
Personnel Costs	\$3,537,754	\$3,456,843	\$3,731,100	\$4,175,009	\$443,909
Operation Costs	\$850,625	\$702,202	\$764,310	\$649,800	(\$114,510)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$60,700	\$0	(\$60,700)
Interdept. Charges	\$443,124	\$503,835	\$527,290	\$554,733	\$27,443
Total Expenditures	\$4,831,503	\$4,662,880	\$5,083,400	\$5,379,542	\$296,142
<i>Legacy Healthcare/Pension</i>	<i>\$717,469</i>	<i>\$622,514</i>	<i>\$742,958</i>	<i>\$859,160</i>	<i>\$116,202</i>
Revenues					
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
Total Revenues	\$2,058,468	\$1,995,016	\$2,165,825	\$2,461,967	\$296,142
Tax Levy	\$2,773,035	\$2,667,864	\$2,917,575	\$2,917,575	0
Personnel					
Full-Time Pos. (FTE)		28.1	27.5	29.5	2
Seas/Hourly/Pool Pos.		0	0	0	0
Overtime \$		\$50,232	\$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; to provide a timely, accurate and legally defensible determination of the cause and manner of death; to enhance public health and safety through reducing the incidence of preventable deaths; to foster public awareness and support the advancement of professional, medical, and legal education; and to 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 deaths. 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

What We Do: Activity			
Activity	2014 Actual	2015 Budget	2016 Budget
Autopsies	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

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$4,831,503	\$4,662,880	\$5,083,400	\$5,379,542	\$296,142
Revenues	\$2,058,468	\$1,995,016	\$2,165,825	\$2,462,024	\$296,199
Tax Levy	\$2,773,035	\$2,667,864	\$2,917,575	\$2,917,518	(\$57)
FTE Positions		28.1	27.5	29.5	2

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
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 staffing level increases slightly from the 2015 adopted budget and represent the bulk of the increase in expenses. Changes for 2016 include the creation of an additional Lead Forensic Investigator position to better manage staff on overnight shifts, the addition of a Forensic Assistant position to assist with increased revenue referral work, and the full-year funding of an Assistant Medical Examiner position. The tax levy remains the same as 2015.

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Medical Examiner Budgeted Positions				
Title Code	2015 Budget	2016 Budget	2016/2015 Variance	Explanation
Forensic Asst-Med Examr	3	4	1	
Forensic Chemist	3	3	0	
Investigator Forensic	11	11	0	
Lead Forensic Investigator	1	2	1	
Manager Toxicology	1	1	0	
Med Rec Coord (ME)	1	1	0	
Medexdir-Asstmedexam	2.5	3	0.5	
Medexdir-Deputy Chief Med Exam	1	1	0	
Medexdir-Med Examiner	1	1	0	
Mgmt Asst - ME	1	1	0	
Operations Mgr Med Examiner	1	1	0	
Overtime	1	0.8	-0.2	
Salary Adjustment	1.4	0.3	-1.1	
Supervisor Forensic	1	1	1	
Vacancy & Turnover	-1	-1	0	
TOTAL	28.9	31.1	2.2	