

MEDICAL EXAMINER (4900) BUDGET

DEPT: Medical Examiner

UNIT NO. 4900  
FUND: General - 0001

**Budget Summary**

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
<b>Expenditures</b>					
Personnel Costs**	\$2,988,142	\$2,844,207	\$3,276,009	\$3,300,451	\$24,442
Operation Costs	\$764,310	\$695,687	\$580,718	\$625,150	\$44,432
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$60,700	\$112,083	\$51,000	\$0	(\$51,000)
Interdept. Charges	\$527,290	\$565,550	\$778,019	\$718,626	(\$59,393)
<b>Total Expenditures**</b>	<b>\$4,340,442</b>	<b>\$4,217,527</b>	<b>\$4,685,746</b>	<b>\$4,644,227</b>	<b>(\$41,519)</b>
<i>Legacy Healthcare/Pension</i>	<i>\$742,958</i>	<i>\$771,152</i>	<i>\$901,188</i>	<i>\$956,853</i>	<i>\$55,665</i>
<b>Revenues</b>					
Direct Revenue	\$2,158,325	\$2,088,301	\$2,454,467	\$2,532,000	\$77,533
Intergov Revenue	\$7,500	\$7,928	\$7,500	\$7,500	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$2,165,825</b>	<b>\$2,096,229</b>	<b>\$2,461,967</b>	<b>\$2,539,500</b>	<b>\$77,533</b>
<b>Tax Levy**</b>	<b>\$2,174,617</b>	<b>\$2,121,298</b>	<b>\$2,223,779</b>	<b>\$2,104,727</b>	<b>(119,052)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)*</b>	27.5	27.5	31.2	29.9	(1.3)
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$73,188	\$50,506	\$57,780	\$74,592	\$16,812

\*The 2017 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2015 Budget, 2015 Actual, and 2016 Budget FTEs are restated to reflect this change. Program Area tables include these changes as well.

\*\*The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change. Program Area tables reflect these changes as well. In addition, the 2016 Budget removed active fringe benefit charges from departments that were primarily funded through the tax levy and centralized the charges in Org 1950 Fringe Benefits. In 2017, active fringe benefits are included in all departments with benefit-eligible positions. The 2016 figures are restated to reflect that change.

**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. The Medical Examiner takes the proper precautions against the spread of disease by coordinating with other public health and safety organizations and entities to reduce the incidence of preventable deaths, 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

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designed to educate pathologists, coroners, attorneys, law enforcement officers, and other health professionals on a variety of topics relating to forensic science. The Medical Examiner also issues death certificates for deaths investigated by this Office and conducts cremation investigations for all Milwaukee County deaths in which cremation is selected as a means of disposition.

**Major Changes in FY2017:** The 2017 Medical Examiner's budget includes 0.5 FTE addition. The addition of a one half of a Lead Forensic Investigator FTE is for supervision on second and third shift.

The Milwaukee County Medical Examiner's annual Forensic Science Seminar will be shifted from the fall of 2017 to early spring 2018. This change reflects a decrease in revenue of approximately \$30,000 with a corresponding decrease in expenditure of \$15,000.

The 2017 revenue increases slightly, primarily due to an increase in fees charged to referral counties. The average fee charged increased \$105 per autopsy (7.5 percent).

Additionally, Per Wisconsin State Statute 59.365 enacted in June 2015 the following applies to fees charged by a Medical Examiner:

**(1)** From July 14, 2015, to April 17, 2017, the board may not charge a funeral home, cemetery, or crematorium an amount that exceeds the amount that was in effect on April 17, 2015, for any of the following fees:

**(a)** Fees for services rendered by a coroner.

**(b)** Fees assessed for the signing of a death certificate by a coroner or medical examiner.

**(c)** Fees assessed related to transportation services.

**(2)** If on or after April 18, 2017, the board increases the amount of any of the fees specified in sub. (1) (a) to (c), any such increase may not exceed the annual percentage change in the U.S. consumer price index for all urban consumers, U.S. city average, as determined by the U.S. Department of Labor, for the 12 months ending on December 31 of the year before the increase.

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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>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Autopsies	1,326	1,200	1,250
Referral Autopsies	367	361	425
Death Certificates	1,703	1,800	1,800
Cremations Permits	4,364	4,500	4,600
Deaths Investigated	6,266	6,000	6,100

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Var</b>
<b>Expenditures</b>	\$4,340,442	\$4,217,527	\$4,685,746	\$4,644,227	(41,519)
<b>Revenues</b>	\$2,165,825	\$2,096,229	\$2,461,967	\$2,539,500	\$77,533
<b>Tax Levy</b>	\$2,174,617	\$2,121,298	\$2,223,779	\$2,104,727	(\$119,052)
<b>FTE Positions</b>	27.5	27.5	31.2	29.9	(1.3)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Budget</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
Pass Rate for Forensics Board	100%	100%	100%	100%
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 that ensure full and effective cooperation with law enforcement, District Attorney, and other interested parties, while maintaining impartial participation in the criminal justice process.

The Medical Examiner’s 2017 budget adds 0.5 FTE Lead Forensic Investigator for supervision on second and third shifts.

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<b>Medical Examiner Budgeted Positions</b>				
<b>Position Title</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2017/2016 Variance</b>	<b>Explanation</b>
Forensic Asst-Med Examr	4	4	0	
Forensic Chemist	3	3	0	
Investigator Forensic	11	11	0	
Lead Forensic Investigator	1.5	2	0.5	Create
Manager Toxicology	1	1	0	
Med Rec Coord (ME)	1	1	0	
Medexdir-Asstmedexam	3	3	0	
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	
Supervisor Forensic	1	1	0	
<b>Grand Total</b>	<b>29.5</b>	<b>30</b>	<b>0.5</b>	