

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
Expenditures					
Personnel Costs	\$3,731,100	\$3,615,358	\$3,505,903	\$3,329,328	(\$176,575)
Operation Costs	\$764,310	\$695,686	\$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	\$565,549	\$778,019	\$682,902	(\$95,117)
Total Expenditures	\$5,083,400	\$4,988,676	\$4,915,640	\$4,637,380	(\$278,260)
<i>Legacy Healthcare/Pension</i>	<i>\$742,958</i>	<i>\$771,152</i>	<i>\$901,188</i>	<i>\$975,535</i>	<i>\$74,347</i>
Revenues					
Direct Revenue	\$2,158,325	\$2,088,301	\$2,454,467	\$2,532,000	\$77,533
Intergov Revenue	\$7,500	\$7,927	\$7,500	\$7,500	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,165,825	\$2,096,228	\$2,461,967	\$2,539,500	\$77,533
Tax Levy	\$2,917,575	\$2,892,448	\$2,453,673	\$2,097,880	(\$355,793)
Personnel					
Full-Time Pos. (FTE)		28.1	27.5	29.5	2
Seas/Hourly/Pool Pos.		0	0	0	0
Overtime \$		\$73,188	\$57,780	\$74,592	\$16,812

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.

Major Changes in FY2017: 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

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\$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 (an increase of 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

What We Do: Activity			
Activity	2015 Actual	2016 Budget	2017 Budget
Autopsies	1,326	1,200	1,200
Referral Autopsies	367	361	400
Death Certificates	1,703	1,800	1,800
Cremations Permits	4,364	4,500	4,500
Deaths Investigated	6,266	6,000	6,000

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
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Revenues	\$2,165,825	\$2,096,228	\$2,461,967	\$2,539,500	\$77,533
Tax Levy	\$2,917,575	\$2,892,448	\$2,453,673	\$2,097,880	(\$355,793)
FTE Positions		27.5	29.5	30	.5

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 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.

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Medical Examiner Budgeted Positions				
Title Code	2016 Budget	2017 Budget	2017/2016 Variance	Explanation
Forensic Asst-Med Examr	4	4	0	
Forensic Chemist	3	3	0	
Investigator Forensic	11	11	0	
Lead Forensic Investigator	1.5	2	.5	
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	
Overtime	1	1	0	
Salary Adjustment	1.4	0	-1.4	
Supervisor Forensic	1	1	1	
Vacancy & Turnover	-1	-1	0	
TOTAL	30.9	31	.1	