

COUNTY EXECUTIVE'S 2009 BUDGET

DEPT: MEDICAL EXAMINER

UNIT NO. 4900
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to Sections 59.34, 59.36, 59.38, 69.18, 157.02, and Chapter 979, Wisconsin Statutes, this department investigates all deaths in which there are unexplained, unusual or suspicious circumstances, all homicides, all suicides, all deaths following criminal abortion, poisoning, and accident (whether the injury is or is not the primary cause of death), and all deaths in which there is no physician in attendance, or the attending physician refuses to sign the death certificate; investigates all deaths when the body is to be cremated; reports all deaths immediately to the District Attorney pursuant to Section 979.04(2) Statutes; performs autopsies,

histologic studies and toxicological analyses, and testifies in court in regard to all investigative findings; issues death certificates, cremation permits and disinterment permits; takes possession of, stores and disposes of bodies when investigation is required or bodies are unclaimed; locates relatives of deceased persons; safeguards and legally disposes of money and property of deceased persons; and renders scientific aid to various law enforcement agencies in the examination of evidence.

BUDGET SUMMARY				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 2,032,145	\$ 1,899,088	\$ 2,251,514	\$ 352,426
Employee Fringe Benefits (EFB)	862,941	1,044,149	1,196,804	152,655
Services	568,078	496,448	479,568	(16,880)
Commodities	154,956	143,182	160,405	17,223
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	514,143	506,808	474,381	(32,427)
Abatements	(466,859)	0	0	0
Total Expenditures	\$ 3,665,404	\$ 4,089,675	\$ 4,562,672	\$ 472,997
Direct Revenue	789,075	960,001	1,071,385	111,384
State & Federal Revenue	25,000	14,000	13,200	(800)
Indirect Revenue	0	0	0	0
Total Revenue	\$ 814,075	\$ 974,001	\$ 1,084,585	\$ 110,584
Direct Total Tax Levy	2,851,329	3,115,674	3,478,087	362,413

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Central Service Allocation	\$ 44,667	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	289,212	0	0	0
Tech Support & Infrastructure	64,891	0	0	0
Distribution Services	894	0	0	0
Telecommunications	6,548	0	0	0
Record Center	0	0	0	0
Radio	1,895	0	0	0
Computer Charges	1,062	0	0	0
Applications Charges	50,137	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	7,553	0	0	0
Total Charges	\$ 466,859	\$ 0	\$ 0	\$ 0
Direct Property Tax Levy	\$ 2,851,329	\$ 3,115,674	\$ 3,478,087	\$ 362,413
Total Property Tax Levy	\$ 3,318,188	\$ 3,115,674	\$ 3,478,087	\$ 362,413

* In 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 2,032,145	\$ 1,899,088	\$ 2,251,514	\$ 352,426
Employee Fringe Benefits (EFB)	\$ 862,941	\$ 1,044,149	\$ 1,196,804	\$ 152,655
Position Equivalent (Funded)*	25.0	25.3	29.4	4.1
% of Gross Wages Funded	94.8	95.1	95.0	(0.1)
Overtime (Dollars)**	\$ 119,179	\$ 71,212	\$ 49,808	\$ (21,404)
Overtime (Equivalent to Position)	2.0	1.1	0.7	(0.4)

* For 2007 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
MedExDir Assistant ME	Create	1/1.0	Medical Examiner	\$ 151,740
			TOTAL	\$ 151,740

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 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.

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OBJECTIVES

- Upgrade hardware and software computer technology to better take advantage of cost savings.
- Aggressively pursue grant funding to offset expenses related to public health issues.
- During 2009, identify an alternative facility to house the Medical Examiner in anticipation of the closure of the CCC.
- The Medical Examiner will begin to conduct forensic neuropathology in-house, producing \$18,000 in savings from no longer using outside providers. The Medical Examiner's Office will begin to offer forensic neuropathology consultations to outside entities, resulting in \$40,000 in additional revenue.
- Fees for cremation permits increase by \$20 from \$165 to \$185. This fee increase will result in additional revenue of \$72,295.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increased by \$352,426, from \$1,899,088 to \$2,251,514.
- The Medical Examiner's budget includes the creation of 1.0 FTE Assistant Medical Examiner position for a salary and active fringe benefit cost of \$199,259.
- An agreement between the Medical Examiner and the Medical College of Wisconsin continues in 2009, in which a pathologist provides educational services to Medical College house staff, pathology, residents, and fellows for an annual fee of \$100,000. This represents an increase of \$5,000 from 2008.
- Milwaukee County will continue the referral program with Ozaukee County for autopsy services, a program that earns \$45,000 in revenue. As staffing allows, the Medical Examiner will seek to extend this service to other counties.
- The Medical Examiner will continue to conduct an annual Forensic Science Seminar that educates pathologists, coroners, attorneys, law enforcement officers, and other health professionals on topics related to forensic science. This seminar generates in \$30,000 in revenue.
- The Paul Coverdell National Forensic Science Improvement Act grant provides funding of \$13,200, an \$800 decrease from 2008. These funds will be used to maintain laboratory accreditation and purchase upgrades to existing equipment in the toxicology laboratory.
- The Medical Examiner's Office will initiate the process of identifying an alternate facility to house its operations in expectation of the closure of the Community Correctional Center.
- As a result of the 2009 reorganization of the Fleet Management Division, vehicle-owning and leasing departments no longer pay for vehicles and equipment through rental rates (crosscharged from Fleet), but are allocated a maintenance appropriation to pay for vehicle maintenance and repairs provided by the County's maintenance provider. Departments are now responsible for vehicle repair and replacement decisions in consultation with the Fleet Division. This restructuring results in a decrease in crosscharges from Fleet Management of \$18,522. The Division is allocated \$5,326 for maintenance and repairs of its vehicles and equipment for 2009. The 2009 maintenance appropriation is less than the 2008 crosscharge amount as overhead is no longer allocated to departments but budgeted centrally as part of the contract costs.

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- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to

make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ACTIVITY AND STATISTICAL SUMMARY			
	2007 Actual	2008 Budget	2009 Budget
Autopsies	1,048	1,050	1,074
Referral Autopsies	27	29	29
Death Certificates	1,703	1,975	2,117
Cremation Permits	3,212	3,794	3,805
Tissue Room Rental	39	60	60
Deaths Investigated	5,094	5,250	5,250

MEDICAL EXAMINER FEES			
	2008 Fee	2009 Fee	Change
Cremation permits	\$ 165.00	\$ 185.00	\$ 20.00
Death certificates	\$ 75.00	\$ 75.00	\$ 0.00
Disinterment permits	\$ 50.00	\$ 50.00	\$ 0.00
Certified copies, per page charges:			
Autopsy protocol	\$ 0.50	\$ 0.50	\$ 0.00
Toxicology report	\$ 0.50	\$ 0.50	\$ 0.00
Death report	\$ 0.50	\$ 0.50	\$ 0.00
Duplicate photos	\$ 3.50	\$ 3.50	\$ 0.00
Duplicate 35 mm slide	\$ 3.50	\$ 3.50	\$ 0.00
Duplicate microscopic slide	\$ 12.50	\$ 12.50	\$ 0.00
Duplicate x-ray film	\$ 25.00	\$ 25.00	\$ 0.00
Postage and handling	\$ 5.00	\$ 5.00	\$ 0.00
Body storage - per day, after 1 day	\$ 35.00	\$ 35.00	\$ 0.00
Professional testimony hourly fee	\$ 400.00	\$ 400.00	\$ 0.00
Tissue room rental	\$ 1,250.00	\$ 1,250.00	\$ 0.00