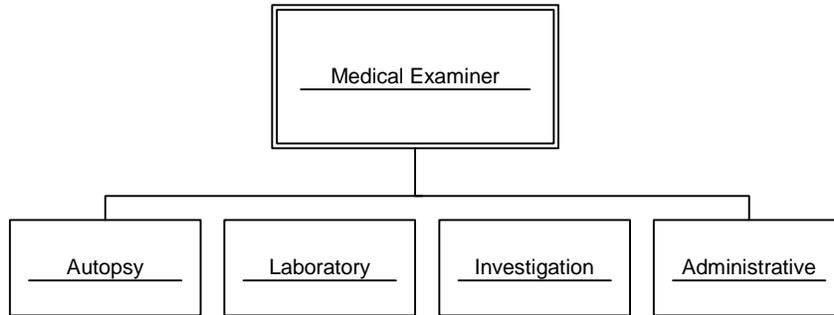


MEDICAL EXAMINER (4900)



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.

Budget Summary		
	2011	2010/2011 Change
Expenditures	4,577,888	(75,190)
Revenue	1,659,500	249,116
Levy	2,918,388	(324,306)
FTE’s	27.5	0.3
<p>Major Programmatic Changes</p> <ul style="list-style-type: none"> Increase cremation permit fee from \$225 to \$300 to offset increased demand for services. Increase death certificate fee from \$75 to \$125. 		

OBJECTIVES

- Meet and exceed the public’s expectation with respect to accurate, timely, comprehensive, and compassionate death investigations;
- Ensure full and effective cooperation with law enforcement, District Attorney, and other interested parties;
- Continue our role as an impartial participant in the criminal justice process.

DEPARTMENTAL PROGRAM 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 such as:

- 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;

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: Medical Examiner

UNIT NO. 4900
FUND: General - 0001

- 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 forensic 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 forensic science.

2011 BUDGET

Approach and Priorities

- Allocate available financial resources to best meet our statutorily required obligations
- Identify new revenue streams to help maintain continued operations

Programmatic Impacts

- This budget raises two service fees (death certificate and cremation permits) in order to maintain existing service levels as demands for services increase.

Budget Highlights

Wage and Benefit Modifications

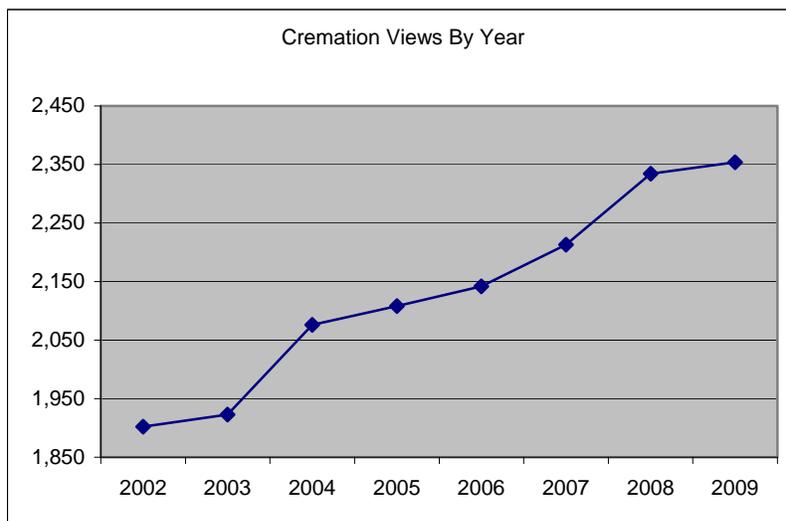
(\$166,500)

This budget includes an expenditure reduction of \$166,500 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972).

Increase in Cremation Permit Requests

(\$336,540)

Due to the significant increase in the number of families choosing cremation as a means of final disposition, 1.0 FTE Forensic Investigator position is created for a salary and active fringe benefit cost of \$74,038. Per Wisconsin § 979.10, the Medical Examiner's office must examine each corpse before a cremation permit can be issued. This position will be offset by an increase in cremation permit fees. This position is authorized effective April 1, 2011 and \$18,516 of savings is budgeted in vacancy and turnover.



COUNTY EXECUTIVE'S 2011 BUDGET

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To offset rising costs, increasing service demands (see chart above), as well as revenue reductions, the Medical Examiner increases the cremation permit fee from \$225 per permit, to \$300 per permit. An increase also occurs in the death certificate-signing fee from \$75 per certificate, to \$125 per certificate. This results in a revenue increase of \$392,062.

Direct Revenue Decreases **\$142,946**

Discontinue neuropathology consulting for a decrease of \$60,000 per year in revenue. Other revenues related to private autopsies, teaching, testimonials, and autopsies performed for other Counties were decreased \$93,746 to reflect past year actuals. Grant revenue increased \$10,800 for a net tax levy increase of \$142,946.

Forensic Pathology Fellowship **(\$221,726)**

The Medical Examiner's Office will expand the contract with the Medical College of Wisconsin Department of Pathology and Medical College of Wisconsin Affiliated Hospitals to maintain a Fellowship program in Forensic Pathology for the entire year of 2011 at a cost of \$85,000 an increase of \$33,000 from the 2010 Adopted Budget. Due to the expansion of the Forensic Fellowship program to a year round program, 1.0 FTE vacant Assistant Medical Examiner position will be unfunded for a salary and active fringe savings of \$254,726.

Light Duty Initiative **(\$10,000)**

The Medical Examiner's Office frequently incurs overtime due to the need to contact and respond to hospitals regarding health history of individuals. A light duty initiative will be implemented in 2011 that will allow light duty eligible medical staff from other departments to handle these responsibilities. This will reduce overtime by \$10,000 and allow Medical Examiner staff to focus on core job functions.

Forensic Lab Oversight **\$0**

The Medical Examiner's Office is authorized to continue a \$75,000 contract with the Medical College of Wisconsin to provide a PhD Forensic Toxicologist to oversee the forensic laboratory as per National Association of Medical Examiner's guidelines.

Capital Outlay **\$45,550**

Capital Outlay expenditures increased by \$45,550 due to the purchasing of new chairs and telephone equipment (\$25,000), and an increase in grant revenue which is allocated to capital outlay expenditures for forensic equipment (\$20,550).

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: Medical Examiner

UNIT NO. 4900
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Personal Services (w/o EFB)	\$ 2,254,395	\$ 2,144,108	\$ 2,086,482	\$ (57,626)
Employee Fringe Benefits (EFB)	1,164,785	1,283,666	1,199,753	(83,913)
Services	523,219	509,574	583,450	73,876
Commodities	167,279	149,050	170,500	21,450
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	19,450	65,000	45,550
Capital Contra	0	0	0	0
County Service Charges	540,932	547,230	472,703	(74,527)
Abatements	0	0	0	0
Total Expenditures	\$ 4,650,610	\$ 4,653,078	\$ 4,577,888	\$ (75,190)
Direct Revenue	1,001,016	1,385,438	1,626,500	241,062
State & Federal Revenue	14,407	24,946	33,000	8,054
Indirect Revenue	0	0	0	0
Total Revenue	\$ 1,015,423	\$ 1,410,384	\$ 1,659,500	\$ 249,116
Direct Total Tax Levy	3,635,187	3,242,694	2,918,388	(324,306)

PERSONNEL SUMMARY				
	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Position Equivalent (Funded)*	29.4	27.2	27.5	0.3
% of Gross Wages Funded	95.0	95.1	94.7	(0.4)
Overtime (Dollars)**	\$ 84,237	\$ 50,148	\$ 77,172	\$ 27,024
Overtime (Equivalent to Position)	1.2	0.7	1.0	0.4

* For 2009 Actuals, the Position Equivalent is a budgeted amount

** For 2010 and 2011, budgeted overtime figures do not include reductions described in org 1972. For 2011, this amount equals (\$11,491).

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Medexdir-Asstmedexam	80068	Unfund	0	(1.00)	Medical Examiner	\$ (181,000)
Forensic Investigator*	64920	Create	1	1.00	Medical Examiner	49,500
					TOTAL	\$ (131,500)

* Authorized effective April 1, 2011

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."