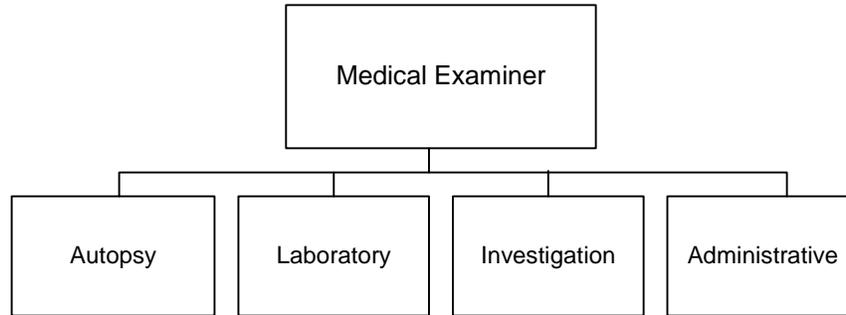


MEDICAL EXAMINER (4900)



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		
	2012	2011/2012 Change
Expenditures	4,619,161	(32,115)
Revenue	1,938,422	278,922
Levy	2,680,739	(311,037)
FTE's	27.6	0.1
Major Programmatic Changes		
<ul style="list-style-type: none"> Increase Death Certificate fee from \$125 to \$150. Increase Cremation Permit fee from \$300 to \$325. Increase autopsy services provided to other counties. 		

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.
- Issuing death certificates for deaths investigated by this office.

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Medical Examiner

UNIT NO. 4900
FUND: General - 0001

- 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.
- 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.
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2012 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

- Increase fees for death certificates and cremation permits in order to maintain existing service levels as demands for services increase.
- Increase autopsy services provided to other counties.

Budget Highlights

Elimination of Step Increases for 2012 for Employees in Certain Pay Grades **(\$15,758)**

This budget includes an expenditure reduction of \$15,758 based on the elimination of step increases for 2012, as provided for in Chapter 17 of the Milwaukee County General Ordinances, for employees in certain pay grades. (See Appendix B for pay grades affected.)

Revenue Increases **(\$113,422)**

The increased fee for death certificates and cremation permits results in additional revenue of \$123,750. Grant revenue decreased \$10,328 for a net tax levy decrease of \$113,422.

Shared Services **(\$165,500)**

Autopsy services have increased related to the sharing of these services with Kenosha and Racine Counties. As a result, revenue is increased \$165,500.

Forensic Pathology Fellowship **\$5,000**

The Medical Examiner's Office will continue 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 2012 at a cost of \$90,000, an increase of \$5,000 from the 2011 Adopted Budget.

Forensic Lab Oversight **\$0**

The Medical Examiner's Office is authorized to continue a \$75,000 contract with Christopher Long, PhD, to oversee the forensic laboratory per National Association of Medical Examiner's guidelines.

Services and Commodities **\$25,692**

Services are decreased \$16,750 from \$570,250 in 2011 to \$553,500 in 2012. Commodities are increased \$42,442 from \$170,500 in 2011 to \$212,942 in 2012 primarily due to an increase in autopsy services provided.

Capital Outlay **(\$28,719)**

Capital Outlay expenditures are reduced by \$28,719 primarily due to a decrease in grant revenue which is allocated to capital outlay expenditures for forensic equipment.

COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Medical Examiner

UNIT NO. 4900
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Personal Services (w/o EFB)	\$ 2,204,582	\$ 2,096,786	\$ 2,122,103	\$ 25,318
Employee Fringe Benefits (EFB)	1,346,329	1,274,798	1,247,855	(26,943)
Services	460,448	570,250	553,500	(16,750)
Commodities	149,085	170,500	212,942	42,442
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	42,659	65,000	36,281	(28,719)
Capital Contra	0	0	0	0
County Service Charges	527,417	473,943	446,480	(27,463)
Abatements	0	0	0	0
Total Expenditures	\$ 4,730,520	\$ 4,651,277	\$ 4,619,161	\$ (32,115)
Direct Revenue	1,053,484	1,626,500	1,915,750	289,250
State & Federal Revenue	46,581	33,000	22,672	(10,328)
Indirect Revenue	0	0	0	0
Total Revenue	\$ 1,100,065	\$ 1,659,500	\$ 1,938,422	\$ 278,922
Direct Total Tax Levy	3,630,455	2,991,777	2,680,739	(311,037)

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Position Equivalent (Funded)*	27.2	27.5	27.6	0.1
% of Gross Wages Funded*	95.1	94.7	95.2	0.5
Overtime (Dollars)	\$ 123,413	\$ 77,172	\$ 92,376	\$ 15,204
Overtime (Equivalent to Position)	1.6	1.0	1.3	0.3

* For 2010 Actuals, the Position Equivalent is a budgeted amount

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
None						
					TOTAL	\$ 0

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."