

B U D G E T S U M M A R Y

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures					
Personnel Costs	\$3,615,359	\$3,540,295	\$2,595,449	\$2,855,842	\$260,393
Operation Costs	\$695,687	\$587,099	\$625,150	\$686,105	\$60,954
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$112,084	\$64,312	\$0	\$404,000	\$404,000
Interdept. Charges	\$565,550	\$680,123	\$713,211	\$20,857	(\$692,354)
Total Expenditures	\$4,988,679	\$4,871,829	\$3,933,810	\$3,966,804	\$32,994
<i>Legacy Healthcare/Pension</i>	<i>\$771,152</i>	<i>\$941,539</i>	<i>\$956,853</i>	<i>\$0</i>	<i>(\$956,853)</i>
Revenues					
Direct Revenue	\$2,088,301	\$2,371,595	\$2,532,000	\$2,609,243	\$77,243
Intergov Revenue	\$7,928	\$7,487	\$7,500	\$6,000	(\$1,500)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$2,096,229	\$2,379,082	\$2,539,500	\$2,615,243	\$75,743
Tax Levy	\$2,892,450	\$2,492,747	\$1,394,310	\$1,351,561	(\$42,749)
Effective Tax Levy*	\$970,741	\$871,085	\$681,549	\$1,330,704	\$649,155
Personnel					
Full-Time Pos. (FTE)**	27.45	31.19	29.89	31.59	1.70
Seas/Hourly/Pool Pos.	0.00	0.00	0.00	0.00	0.00
Overtime \$	\$50,506	\$58,328	\$74,592	\$73,704	(\$888)

*The Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

** The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

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, protect the interests of deceased individuals and their families, and serve the community.

Department Description: The Milwaukee County Medical Examiner’s Office (MCMEO) is the agency designated by law to investigate deaths from injury, homicide, suicide, deaths under unusual or suspicious circumstances, or when a person is not attended by a physician. Along with the medicolegal responsibility to determine cause and manner of death, the MCMEO serves a critical public health role by identifying injury trends or potential infectious diseases that may pose a risk to the public. The MCMEO also provides educational and training opportunities, and offers a 2-day forensic science education program.

In order to address a structural budgetary deficit caused primarily by growing pension and retiree health care costs, as well as reductions in support from the State, the 2018 Budget includes a vacancy and turnover increase of

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Department: **Medical Examiner**

UNIT NO. **4900**

FUND: **General — 0001**

approximately one percent for most County departments for an overall savings of \$1,877,496. The increased vacancy and turnover for the Medical Examiner is \$27,144. In order to ensure that vacancy and turnover savings are realized, all requests to fill positions shall be reviewed and approved by the Department of Administrative Services before the position may be filled.

Major Changes in FY 2018: The Milwaukee County Medical Examiner's annual Forensic Science Seminar was shifted from the fall of 2017 to early spring 2018. This change reflects an increase in revenue of approximately \$30,000 with a corresponding increase in expenditure of \$15,000.

Due to the overwhelming number of opioid-related deaths, one additional Forensic Chemist lead position is created to keep up with the increasing autopsy workload, and remain in compliance with the National Association of Medical Examiner (NAME) standards regarding ratios of autopsies to doctors. Additionally, in response to the opioid epidemic the ME office is adding one additional Forensic Assistant – Med Examiner. Expenses also increase \$200,000 in order to purchase a new liquid-chromatograph/mass spectrometer with time flight detector that will assist in the investigation of opioid cases. This \$200,000 represents roughly half of the cost of the equipment. The other rough half of the funding will come from a 2018 amended Milwaukee County Byrne Justice Assistance grant agreed upon by the City of Milwaukee. The equipment tests for biological materials recovered during an autopsy to determine what/if any drugs or toxins are present in the body at time of death. Purchase of the equipment will allow drug screening times to be reduced by up to 80% allowing for law enforcement agencies, including Milwaukee Police Department, to more quickly investigate, apprehend appropriate suspects, and identify new drugs are in the community.

Referral autopsies are projected to increase slightly, resulting in additional revenue of \$24,080. Fees for death certificates and cremation permits are increased 2.1 % for additional revenue of \$23,163. The 2.1 % increase reflects 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 December 31, 2016 (<https://www.bls.gov/cpi/cpid1612.pdf>). The amount of this increase is constrained by Wisconsin State Statute 59.365 enacted in June 2015.

Expenses increase \$60,000 in part due to the needed replacement of five autopsy stations, including replacement of spray hoses and water aspirators. The autopsy stations are original to the 1987 retrofit of our current facility. The current spray hoses and water respirators have exceeded their life expectancy, and replacement parts have become obsolete.

Expenses also increase \$130,000 due to the need to replace five aged microscopes used by the Forensic Pathologists to diagnose disease and injury. The current microscopes were manufactured in the 1980's, and are not equipped with polarizing filters and other advancements in technology.

Expenses also increase \$14,000 due to the need to replace ten autopsy saws. The purchase of additional saws will allow staff to rotate saws between uses, and replace existing saws with models that utilize blades with arbors. Manufacturers recommend 8 – 24 hours of downtime between uses as excess heat may damage the saw and diminish its operating lifespan. Additionally, current saws must be entirely replaced when integrated component that secures the blade becomes worn; saws with arbor fitting address design issues by allowing staff to simply replace the blade (rather than entire saw), if similar malfunctions occur.

Expenses also increase \$37,400 due to a new service contract on the LCMSMS instrument purchased in 2014 used to conduct drug screens and quantifications. The instrument's three-year warranty expires this year.

The contract with Randal Schneider, PhD, LLC continues at an annual cost of \$75,000. Dr. Schneider provides oversight of the Forensic Laboratory as per accrediting standards of both the National Association of Medical Examiner's, and by the American Board of Forensic Toxicology (ABFT).

An expenditure reduction of \$30,015 is included in this department to avoid an increase of the countywide vehicle registration fee of \$30. This expenditure reduction shall be managed by the department to achieve a commensurate tax levy savings by seeking efficiencies to minimize the impact on the delivery of programs and services.

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Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services – Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services.

MEDICAL EXAMINER (4900) BUDGETDepartment: **Medical Examiner**UNIT NO. **4900**FUND: **General — 0001****Strategic Program Area 1: Medical Examiner**Service Provision: **Mandated**Strategic Outcome: **Personal Safety**

What We Do: Activity				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Autopsies	1,348	1,399	1,472	1,548
Referral Autopsies	360	348	416	416
Death Certificates	1,703	1,813	1,918	1,850
Cremation Permits	4,364	4,679	5,000	5,000
Deaths Investigated	6,266	6,675	6,984	7,000

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$4,988,679	\$4,871,829	\$3,933,810	\$3,966,804	\$32,994
Revenues	\$2,096,229	\$2,379,082	\$2,539,500	\$2,615,243	\$75,743
Tax Levy	\$2,892,450	\$2,492,747	\$1,394,310	\$1,381,561	(\$42,749)
FTE Positions	27.45	31.19	29.89	31.59	1.70

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Pass Rate for Forensic Board Exam	100%	100%	n/a *	n/a *
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

* Forensic fellowship is vacant for 2016/2017 and 2017/2018.

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Autopsy Numbers By Pathologist					
Doctor	Recommended	Maximum	2016 Actual	2017 Projected	2018 Projected
Dr. Peterson	125	325	232	310	250
Dr. Tlomak	250	325	252	337	329
Dr. Linert	250	325	244	329	337
Dr. Smith	250	325	244	297	316
Dr. Lelinski	250	325	253	199	316

Strategic Overview: The Milwaukee County Medical Examiner’s Office is committed to providing professional services to other Wisconsin counties through the performance of forensic autopsies; assistance with training and education, and consultation on medicolegal issues. It is a goal of the office to be an active force in standardizing, improving and professionalizing death investigation in the State of Wisconsin. The Medical Examiner’s Office is actively participating in various work groups to construct a Forensic Science Seminar, with the goal of expanding medicolegal services to a greater regional area.

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.

National Association of Medical Examiner (NAME) guidelines dictate the number of autopsies that can be performed to remain in compliance for continued accreditation. Under those guidelines, case numbers forcing pathologists to perform over 250 autopsies per year generate a “Phase I deficiency” – accreditation can be maintained, but a plan for amelioration must be in place. Once that number exceeds 325 per year, a “Phase II deficiency” means that full accreditation is lost, and, again, a plan must be in place to address the deficiency. At least four offices nationwide have lost accreditation in 2016 by exceeding the maximum number of allowable autopsies, and some have simply abandoned the quest for accreditation due to overwhelming case load and difficulty in recruiting additional staff. Loss of accreditation could result in loss of federal grant monies, difficulty in recruiting, and issues with credibility of courtroom testimony. The addition of one Forensic Pathologist would alleviate this issue.

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Medical Examiner Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Forensic Asst-Med Examr	4.00	4.00	0.00	
Forensic Chemist	3.00	3.00	0.00	
Forensic Chemist Lead	0.00	1.00	1.00	Create
Investigator Forensic	11.00	11.00	0.00	
Lead Forensic Investigator	2.00	2.00	0.00	
Manager Toxicology	1.00	1.00	0.00	
Med Rec Coord (ME)	1.00	1.00	0.00	
Medexdir-Asstmedexam	3.00	4.00	1.00	Create
Medexdir-Deputy Chief Med Exam	1.00	1.00	0.00	
Medexdir-Med Examiner	1.00	1.00	0.00	
Mgmt Asst - ME	1.00	1.00	0.00	
Operations Mgr Med Examiner	1.00	1.00	0.00	
Supervisor Forensic	1.00	1.00	0.00	
Grand Total	30.00	32.00	2.00	