

Medical Examiner (4900) Budget

DEPT: MEDICAL EXAMINER

UNIT NO. 4900  
FUND: General - 0001

**Budget Summary**

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2018/2017 Variance
<b>Expenditures</b>					
Personnel Costs	\$3,540,295	\$2,623,719	\$2,855,842	\$3,162,744	\$306,902
Operation Costs	\$587,099	\$586,812	\$686,105	\$1,040,986	\$354,881
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$64,312	\$0	\$404,000	\$20,000	(\$384,000)
Interdept. Charges	\$680,123	\$611,605	\$20,857	\$31,652	\$10,795
<b>Total Expenditures</b>	<b>\$4,871,829</b>	<b>\$3,822,135</b>	<b>\$3,966,804</b>	<b>\$4,255,382</b>	<b>\$288,578</b>
<b>Revenues</b>					
Direct Revenue	\$2,371,595	\$2,442,443	\$2,609,243	\$2,844,893	\$235,650
Intergov Revenue	\$7,487	\$5,996	\$6,000	\$60,000	\$54,000
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$2,379,082</b>	<b>\$2,448,439</b>	<b>\$2,615,243</b>	<b>\$2,904,893</b>	<b>\$289,650</b>
<b>Tax Levy</b>	<b>\$2,492,747</b>	<b>\$1,373,696</b>	<b>\$1,351,561</b>	<b>\$1,350,489</b>	<b>(\$1,072)</b>
<b>Effective Tax Levy*</b>	<b>\$871,085</b>	<b>\$762,091</b>	<b>\$1,330,704</b>	<b>\$1,318,837</b>	<b>(\$11,867)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	31.1	29.9	31.6	32.6	1.0
<b>Seas/Hourly/Pool Pos.</b>	0.0	0.0	0.0	0.0	0.0
<b>Overtime \$</b>	\$58,328	\$61,330	\$73,704	\$73,704	\$0

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

\*\* The 2019 and 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 and 2016 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.

**Major Changes in FY 2019:**

Referral autopsies are projected to increase approximately 30 percent, resulting in additional revenue of \$190,000. Revenue also increases due to a one-time grant received from the Department of Justice to offset the costs of the forensic fellowship program.

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Personnel expenses increase in part due to the reclassification of an Assistant Medical Examiner to a Deputy Medical Examiner in 2018, and advancements in pay range. An additional Forensic Investigator is included in the 2019 budget due to increasing workload and a projected increase in cremation investigations.

Operation costs increase \$165,000 due to the addition of the body transportation contract that will begin January 1, 2019. Since 2015, this service had been performed by House of Correction staff, but will be discontinued on December 31, 2018.

Costs also increase \$100,000 for the continuation of the Forensic Fellowship Program. Other cost increases reflect warranty additions for newly purchased toxicology instruments, and routine increases in commodities, supplies and service contracts. Additional referral autopsy work also contributes to an approximate increase of \$20,000 in commodities and additional transcription costs.

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).

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**Strategic Program Area 1: Medical Examiner**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

<b>What We Do: Activity</b>				
<b>Activity</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Autopsies	1,399	1,458	1,548	1,685
Referral Autopsies	348	459	416	550
Death Certificates	1,894	1,894	1,850	1,900
Cremation Permits	4,679	4,889	5,000	5,200
Deaths Investigated	6,675	7,003	6,984	7,200

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$4,871,829	\$3,822,135	\$3,966,804	\$4,255,382	\$288,578
<b>Revenues</b>	\$2,379,082	\$2,448,439	\$2,615,243	\$2,904,893	\$289,650
<b>Tax Levy</b>	\$2,492,747	\$1,373,696	\$1,351,561	\$1,350,489	(\$1,072)
<b>FTE Positions</b>	31.2	29.9	31.6	32.6	1.0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Pass Rate for Forensic Board Exam	100%	n/a*	n/a *	Pass
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.

**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.