

Medical Examiner (4900) Budget

DEPT: MEDICAL EXAMINER

UNIT NO. 4900  
 FUND: General - 0001

**Budget Summary**

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>					
Personnel Costs	\$2,623,719	\$3,066,771	\$3,155,156	\$3,252,636	\$97,480
Operation Costs	\$586,812	\$721,151	\$1,048,574	\$1,015,820	(\$32,754)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$589,186	\$20,000	\$0	(\$20,000)
Interdept. Charges	\$611,605	\$20,379	\$31,652	\$35,012	\$3,360
<b>Total Expenditures</b>	<b>\$3,822,135</b>	<b>\$4,397,488</b>	<b>\$4,255,382</b>	<b>\$4,303,468</b>	<b>\$48,086</b>
<b>Revenues</b>					
Direct Revenue	\$2,442,443	\$2,765,681	\$2,844,893	\$2,978,923	\$134,030
Intergov Revenue	\$5,996	\$55,723	\$60,000	\$25,000	(\$35,000)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$2,448,439</b>	<b>\$2,821,404</b>	<b>\$2,904,893</b>	<b>\$3,003,923</b>	<b>\$99,030</b>
<b>Tax Levy</b>	<b>\$1,373,969</b>	<b>\$1,576,084</b>	<b>\$1,350,489</b>	<b>\$1,299,545</b>	<b>(\$50,944)</b>
<b>Effective Tax Levy*</b>	<b>\$762,091</b>	<b>\$1,555,705</b>	<b>\$1,318,837</b>	<b>\$1,264,533</b>	<b>(\$54,304)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	29.9	31.9	32.6	32.8	0.2
<b>Seas/Hourly/Pool Pos.</b>	0.0	0.0	0.0	0.0	0.0
<b>Overtime \$</b>	<b>\$61,330</b>	<b>\$73,704</b>	<b>\$73,704</b>	<b>\$82,308</b>	<b>\$8,604</b>

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

**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.

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**Major Changes in FY 2020:** Referral autopsies are projected to increase approximately 18 percent, resulting in additional revenue of \$110,000. Revenue also increases slightly due to a budgeted increase in cremation permits. Operation costs decrease due to negotiated price reductions in transcription and body transportation 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 Examiners, 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**

What We Do: Activity				
Activity	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Autopsies	1,458	1,738	1,685	1,785
Referral Autopsies	459	686	550	650
Death Certificates	1,894	1,927	1,900	1,900
Cremation Permits	4,889	5,214	5,200	5,300
Deaths Investigated	7,003	7,512	7,200	7,300

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>	\$3,822,135	\$4,397,488	\$4,255,382	\$4,303,468	\$48,086
<b>Revenues</b>	\$2,448,439	\$2,821,404	\$2,904,893	\$3,003,923	\$99,030
<b>Tax Levy</b>	\$1,373,696	\$1,576,084	\$1,350,489	\$1,299,545	(\$50,944)
<b>FTE Positions</b>	29.9	31.6	32.6	32.8	0.2

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Pass Rate for Forensic Board Exam	100%	n/a*	Pass	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 was 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.