

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

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$3,066,771	\$3,251,418	\$3,252,636	\$3,242,638	(\$9,998)
<b>Operation Costs</b>	\$721,151	\$937,804	\$1,015,820	\$1,101,062	\$85,242
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Capital Outlay</b>	\$589,186	\$100,746	\$0	\$0	\$ 0
<b>Interdepartmental. Charges</b>	\$20,379	\$30,336	\$35,012	\$31,423	(\$3,589)
<b>Total Expenditures</b>	<b>\$4,397,487</b>	<b>\$4,320,304</b>	<b>\$4,303,468</b>	<b>\$4,375,123</b>	<b>\$71,655</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$2,765,681	\$2,768,048	\$2,978,923	\$3,093,647	\$114,724
<b>Intergovernmental Revenue</b>	\$55,723	\$91,139	\$25,000	\$68,000	\$43,000
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Total Revenues</b>	<b>\$2,821,404</b>	<b>\$2,859,187</b>	<b>\$3,003,923</b>	<b>\$3,161,647</b>	<b>\$157,724</b>
<b>Tax Levy</b>	<b>\$1,576,084</b>	<b>\$1,461,117</b>	<b>\$1,299,545</b>	<b>\$1,213,476</b>	<b>(\$86,069)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	32.0	33.0	33.0	33.0	0.0
<b>Seasonal/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$73,704	\$80,854	\$82,308	\$82,500	\$ 192

**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.

## **MEDICAL EXAMINER (4900) BUDGET**

Department: **Medical Examiner**

UNIT NO. **4900**

FUND: **General — 0001**

### **Major Changes in FY 2021**

The weighted average charged for referral autopsies increased slightly to \$1,553 per autopsy resulting in approximately \$30,000 in additional revenue. The issuance of cremation permits is also projected to increase due to families choosing cremation instead of burial as a final disposition. Grant revenue is also projected to increase due to the award of a competitive federal grant that will cover the Forensic Fellowship program. Operation costs remain consistent with prior 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).

**Strategic Program Area 1: Medical Examiner**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
<b>Expenditures</b>	\$4,397,488	\$4,320,305	\$4,303,468	\$4,375,123	\$71,655
<b>Revenues</b>	\$2,821,404	\$2,859,187	\$3,003,923	\$3,161,647	\$157,724
<b>Tax Levy</b>	\$1,576,084	\$1,461,118	\$1,299,545	\$1,213,476	(\$86,069)
<b>FTE Positions</b>	32.0	33.0	33.0	33.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Autopsies	1,738	1,787	1,785	1,785
Referral Autopsies	686	607	650	625
Death Certificates	1,927	1,982	1,900	1,900
Cremation Permits	5,214	5,420	5,300	5,400
Deaths Investigated	7,512	7,597	7,300	7,700

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Pass Rate for Forensic Board Exam	n/a*	Pass	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.