

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

Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures					
Personnel Costs	\$3,251,418	\$3,251,418	\$3,210,238	\$3,611,120	\$400,882
Operation Costs	\$937,804	\$937,804	\$1,097,433	\$1,495,281	\$397,848
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$100,746	\$50,00	\$0	\$0	\$ 0
Interdepartmental. Charges	\$30,336	(\$874,910)	\$31,423	\$30,796	(\$ 627)
Total Expenditures	\$4,320,304	\$3,314,362	\$4,339,094	\$5,137,197	\$798,103
Revenues					
Direct Revenue	\$2,768,048	\$2,918,630	\$3,093,647	\$3,175,715	\$82,068
Intergovernmental Revenue	\$91,139	\$101,352	\$68,000	\$535,709	\$467,709
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$2,859,187	\$3,019,982	\$3,161,647	\$3,711,424	\$549,777
Tax Levy	\$1,576,084	\$294,380	\$1,177,447	\$1,425,773	\$248,326
Personnel					
Full-Time Pos. (FTE)	32.0	33.0	33.0	34.0	1.0
Seasonal/Hourly/Pool \$	\$0	\$0	\$0	\$0	\$0
Overtime \$	\$99,286	\$80,854	\$82,308	\$90,000	\$7,692

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 2022

The weighted average charged for referral autopsies increased slightly to \$1,601 per autopsy; however, projections for referral autopsies are trending downward due to increased competition. The issuance of cremation permits continues to increase as more families are choosing cremation instead of burial. A competitive federal grant that will cover the Forensic Fellowship program (\$50,000) continues in 2022.

The largest increase in revenue is due to the award of a three-year grant from the U.S. Department of Justice, Bureau of Justice Assistance, Comprehensive Opioid, Stimulant and Substance Abuse Program (COSSAP) to create an Overdose Public Health and Safety Team (OD-PHAST) through a partnership with the Medical College of Wisconsin. The 2022 award is for \$465,000 with a corresponding expense to the Medical College of Wisconsin who will administer the program. The award also provided funding for an additional Forensic Toxicology Laboratory Technician for a cost of approximately \$40,000.

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).

Strategic Program Area 1: Medical Examiner

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$4,320,305	\$3,400,292	\$4,339,094	\$5,137,197	\$798,103
Revenues	\$2,859,187	\$3,189,981	\$3,161,647	\$3,711,424	\$549,777
Tax Levy	\$1,461,118	\$210,311	\$1,177,447	\$1,425,773	\$248,326
FTE Positions	32.0	33.0	33.0	35.0	2.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Estimate	2022 Estimate
Autopsies	1,787	2,050	1,785	2,000
Referral Autopsies	607	619	625	550
Death Certificates	1,982	3,501	1,900	2,000
Cremation Permits	5,420	6,707	5,400	5,800
Deaths Investigated	7,597	9,702	7,700	9,000

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Pass Rate for Forensic Board Exam	n/a	Pass	Pass	Pass
Accreditation by the National Association of Medical Examiners	Pass	Pass	Provisional	Pass
Accreditation by the Accreditation Council for Graduate Medical Education	Pass	Pass	Pass	Pass

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, the District Attorney, and other interested parties, while maintaining impartial participation in the criminal justice process

1.0 FTE Assistant Administrative is created in the 2022 budget, 1.0 FTE Forensic Toxicology Lab Tech was created in File 21-315, and \$200,000 is included for salary increases for pathologist positions based on market conditions.