

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

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures					
Personnel Costs	\$3,298,708	\$3,294,503	\$3,611,120	\$3,964,640	\$353,520
Operation Costs	\$926,495	\$1,542,337	\$1,495,281	\$1,705,579	\$210,298
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$50,000	\$	\$0	\$0	\$ 0
Interdepartmental. Charges	(\$874,910)	\$27,642	\$30,796	\$31,813	\$1,017
Total Expenditures	\$3,400,293	\$4,864,482	\$5,137,197	\$5,432,032	\$294,835
Revenues					
Direct Revenue	\$2,918,630	\$3,335,273	\$3,175,715	\$3,375,171	\$199,456
Intergovernmental Revenue	\$101,352	\$507,456	\$535,709	\$579,630	\$43,921
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$3,019,982	\$3,842,729	\$3,711,424	\$3,954,801	\$243,377
Tax Levy	\$380,311	\$1,021,753	\$1,425,773	\$1,477,231	\$51,458
Personnel					
Full-Time Pos. (FTE)	33.00	33.0	35.0	36.0	1.0
Seasonal/Hourly/Pool \$	\$0	\$0	\$0	\$0	\$ 0
Overtime \$	\$108,624	\$66,088	\$90,000	\$90,000	\$ 0

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 2023

The weighted average charged for referral autopsies increased slightly to \$1,690 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 the first six months of 2023. In accordance with WI state statute 59.365 an increase in fees charged for death certificates, cremation permits, and body transport may not exceed 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 on December 31 of the year before the increase. This amount has been determined to be seven percent, resulting in additional \$143,000 in revenue.

A three-year grant from the US 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 continues in 2023. The 2023 award is for \$514,630 with a corresponding expense to the Medical College of Wisconsin who will administer the program.

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). |

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

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$3,400,292	\$4,864,481	\$5,137,197	\$5,432,032	\$294,835
Revenues	\$3,019,981	\$3,842,729	\$3,711,424	\$3,954,801	\$243,377
Tax Levy	\$380,311	\$1,021,752	\$1,425,773	\$1,477,231	\$51,458
FTE Positions	33.0	33.0	35.0	36.0	1.0

What We Do With It: Activity Data					
Activity	2020 Actual	2021 Actual	2022 Estimate	2023 Estimate	
Autopsies	2,050	1,962	1,900	1,900	
Referral Autopsies	619	510	550	550	
Death Certificates	3,501	3,252	1,900	2,000	
Cremation Permits	6,707	6,485	5,400	5,800	
Deaths Investigated	9,702	9,589	9,500	9,500	

How Well We Do It: Performance Measures					
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target	
Pass Rate for Forensic Board Exam	Pass	Pass	n/a	Pass	
Accreditation by the National Association of Medical Examiners	Pass	Provisional	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 Forensic Assistant is created in the 2023 budget.