

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Recommended Budget	2023/2024 Variance
Expenditures					
Personnel Costs	3,294,503	3,563,315	3,690,487	4,138,901	448,414
Operations Costs	1,542,337	1,615,060	1,708,216	1,666,330	(41,886)
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	27,642	49,780	29,176	48,807	19,631
Total Expenditures	\$4,864,481	\$5,228,155	\$5,427,879	\$5,854,038	\$426,159
Revenues					
Other Direct Revenue	3,335,273	3,151,102	3,375,171	3,559,007	183,836
State & Federal Revenue	507,456	670,869	579,630	461,400	(118,230)
Total Revenues	\$3,842,729	\$3,821,971	\$3,954,801	\$4,020,407	\$65,606
Tax Levy	\$1,021,753	\$1,406,184	\$1,473,078	\$1,833,631	\$360,553
Personnel					
Full Time Pos (FTE)	33.00	35.00	36.00	37.00	1.00
Overtime \$	66,088	89,130	93,142	101,962	8,820
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:

The mission of the Milwaukee County Medical Examiner’s Office (MCMEO) 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, 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

- The amount charged for referral autopsies increased 6.5 percent to \$1,800 per autopsy, resulting in an approximate increase of \$60,000 in referral revenue.
- A competitive federal grant that will cover the Forensic Fellowship Program (\$50,000) continues in the first six months of 2024.
- Personnel Costs Increase by \$448,414. This is due to 1.0 FTE 2023 create, vacancy and turnover reduction of \$129,181, and \$234,143 in general merit and increases as a result of the 2023 compensation study.

The following contracts are included in the 2024 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Randal Schneider, PhD, LLC	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).	75,000
Medical College of Wisconsin	Contracted forensic pathology support due to increasing workload.	100,000
Medical College of Wisconsin	Oversight of the Milwaukee County Overdose and Public Health and Safety Team (OD-PHAST) which brings together key partners to review and analyze data and key metrics in order to identify data-driven strategies for addressing the changing dynamic of overdose and substance use trends.	300,000

Strategic Program Area: Medical Examiner

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	4,864,481	5,228,155	5,427,879	5,854,038	426,159
Revenues	3,842,729	3,821,971	3,954,801	4,020,407	65,606
Tax Levy	1,021,753	1,406,184	1,473,078	1,833,631	360,553
Full Time Pos (FTE)	33.00	35.00	36.00	37.00	1.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Autopsies	1,962	1,909	1,900	1,900
Cremation Permits	6,485	6,603	5,800	6,500
Death Certificates	3,252	2,614	2,000	2,200
Deaths Investigated	9,589	9,454	9,500	9,500
Referral Autopsies	510	494	550	550

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Accreditation by the Accreditation Council for Graduate Medical Education	Pass	Pass	Pass	Pass
Accreditation by the National Association of Medical Examiners	Provisional	Provisional	Provisional	Provisional
Pass Rate for Forensic Board Exam	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 consulting on medicolegal issues. It is the 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 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.

Additional Program Details:

Position Change

1.0 FTE Forensic Chemist created in January of 2023 (File No. 23-241)