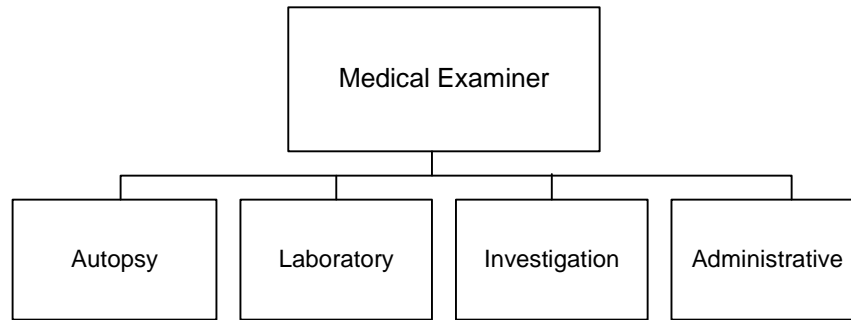


MEDICAL EXAMINER (4900)



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; to provide a timely, accurate and legally defensible determination of the cause and manner of death; to enhance public health and safety through reducing the incidence of preventable deaths; to foster public awareness and support the advancement of professional, medical, and legal education; and to protect the interests of deceased individuals, their loved ones, and the communities it serves.

Budget Summary

	2013	2012/2013 Change
Expenditures	4,657,611	6,275
Revenue	1,780,035	(173,387)
Levy	2,877,576	179,662
FTE's	28.3	0.7

Major Programmatic Focus

- Cancel annual Forensic Science Seminar due to hosting national conference.
- Realign Revenues to Actual Collections.

OBJECTIVES

- Meet and exceed the public's expectation with respect to accurate, timely, comprehensive, and compassionate death investigations.
- Ensure full and effective cooperation with law enforcement, District Attorney, and other interested parties.
- Continue our role as an impartial participant in the criminal justice process.

DEPARTMENTAL PROGRAM DESCRIPTION

The Milwaukee County Medical Examiner's Office is charged with investigating and determining the cause, circumstances, and manner in each case of sudden, unexpected or unusual deaths. The Medical Examiner also provides services in the areas of public health and safety such as:

- Detecting tuberculosis, hepatitis, meningitis and other infectious diseases and taking the proper precautions against the spread of disease.
- Coordinating with other public health and safety organizations and entities to reduce the incidence of preventable deaths.
- Issuing death certificates for deaths investigated by this office.
- Conducting cremation investigations for all Milwaukee County deaths in which cremation is selected as a means of disposition.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Medical Examiner

UNIT NO. 4900
FUND: General - 0001

- Maintaining a forensic toxicology laboratory for testing blood and body fluid specimens for the presence of drugs, poisons or other toxic agents.
- Hosting an annual two-day seminar designed to educate pathologists, coroners, attorneys, law enforcement officers, and other health professionals on a variety of topics relating to forensic science.

2013 BUDGET

Approach and Priorities

- Allocate available financial resources to best meet our statutorily required obligations.
- Realign revenue budget based on realistic targets.

Programmatic Impacts

- Cancel annual Forensic Science Seminar due to Milwaukee County Medical Examiner's Office hosting the annual National Association of Medical Examiners (NAME) 2013 conference.
- Increase autopsy services provided to other counties.

Budget Highlights

Revenue Decreases

\$173,387

Total revenues decrease by \$173,389, or 10 percent from the 2012 Adopted Budget. Revenue from cremation permits and death certificates is reduced by \$129,215, or 8 percent, from \$1,578,000 to \$1,361,035, based on historical data. The cancellation of the Forensic Science Seminar results in the elimination of \$30,000 in revenues. Grant revenue is reduced by \$14,172, or 63 percent, to \$8,500 based on anticipated awards in 2013.

Forensic Pathology Fellowship

\$0

The Medical Examiner's Office will continue the contract with the Medical College of Wisconsin Department of Pathology and Medical College of Wisconsin Affiliated Hospitals to maintain a Fellowship program in Forensic Pathology for the entire year of 2013 at a cost of \$90,000.

Forensic Lab Oversight

(\$15,000)

The Medical Examiner's Office is authorized to continue a \$75,000 contract with Lake Country Pathologists, to oversee the forensic laboratory per National Association of Medical Examiner's guidelines, for a decrease of \$15,000 from 2012 contracted fees.

Services and Commodities

(\$25,885)

Services are decreased \$17,386 from \$568,500 in 2012 to \$551,114 in 2013, primarily due to the cancellation of the annual Forensic Science Seminar. Commodities are decreased \$8,499 from \$212,942 in 2012 to \$204,443 in 2013 primarily due to efficiencies realized in the Forensic Toxicology Lab.

Capital Outlay

(\$33,681)

Capital Outlay expenditures are reduced by (\$33,681) primarily due to a decrease in grant revenue that is allocated to capital outlay expenditures for forensic equipment.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Medical Examiner

UNIT NO. 4900
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 2,256,692	\$ 2,122,103	\$ 2,162,781	\$ 40,678
Employee Fringe Benefits (EFB)	1,362,072	1,267,999	1,301,676	33,677
Services	443,888	568,500	551,114	(17,386)
Commodities	155,548	212,942	204,443	(8,498)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	36,362	36,281	2,600	(33,681)
Capital Contra	0	0	0	0
County Service Charges	474,725	443,512	434,997	(8,515)
Abatements	0	0	0	0
Total Expenditures	\$ 4,729,287	\$ 4,651,337	\$ 4,657,611	\$ 6,275
Direct Revenue	1,425,662	1,930,750	1,771,535	(159,215)
State & Federal Revenue	25,457	22,672	8,500	(14,172)
Indirect Revenue	0	0	0	0
Total Revenue	\$ 1,451,119	\$ 1,953,422	\$ 1,780,035	\$ (173,387)
Direct Total Tax Levy	3,278,168	2,697,915	2,877,576	179,662

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Position Equivalent (Funded)*	27.5	27.6	28.3	0.7
% of Gross Wages Funded	94.7	95.2	95.2	0.0
Overtime (Dollars)	\$ 119,630	\$ 92,376	\$ 89,892	\$ (2,484)
Overtime (Equivalent to Position)	1.6	1.3	1.3	0.0

* For 2011 Actuals, the Position Equivalent and Percentage of Gross Wages Funded are the budgeted amounts.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
None						
TOTAL						\$ 0

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."