

MEDICAL EXAMINER (4900) BUDGET

DEPT: Medical Examiner

UNIT NO. 4900
FUND: General - 0001

Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$3,390,102	\$3,336,621	\$3,470,072	\$3,523,405	\$53,333
Operation Costs	\$781,441	\$653,787	\$755,557	\$850,626	\$95,068
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$36,281	\$13,985	\$2,600	\$0	(\$2,600)
Interdept. Charges	\$443,512	\$455,890	\$436,048	\$442,216	\$6,168
Total Expenditures	\$4,651,336	\$4,460,283	\$4,664,277	\$4,816,247	\$151,969
Revenues					
Direct Revenue	\$1,930,750	\$1,918,083	\$1,771,535	\$2,051,211	\$279,676
Intergov Revenue	\$22,672	\$9,979	\$8,500	\$7,257	(\$1,243)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,953,422	\$1,928,062	\$1,780,035	\$2,058,468	\$278,433
Tax Levy	\$2,697,914	\$2,532,221	\$2,884,242	\$2,757,779	(\$126,464)
Personnel					
Full-Time Pos. (FTE)	28	28	28	28.1	0.1
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$92,552	\$92,126	\$89,892	\$50,232	(\$39,660)

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; 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.

Department 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, including, 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, maintaining a forensics toxicology laboratory for testing blood and body fluid specimens for the presence of drugs, poisons or other toxic agents, and 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 forensics science.

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Strategic Program Area 1: Medical Examiner

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Autopsies	1,280	1,150	1,200
Referral Autopsies	312	260	300
Death Certificates	1,639	1,800	1,800
Cremations Permits	3,834	4,000	4,000
Deaths Investigated	5,698	6,000	6,000

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$4,651,337	\$4,460,285	\$4,664,277	\$4,816,247	\$151,969
Revenues	\$1,953,422	\$1,928,063	\$1,780,035	\$2,058,468	\$278,433
Tax Levy	\$2,697,915	\$2,532,222	\$2,884,242	\$2,757,779	(\$126,464)
FTE Positions	28	28	28	28.1	0.1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Pass Rate for Forensics Board	100%	100%	100%
Accreditation by the National Association of Medical Examiners	Achieved	Achieved	Achieved
Accreditation by the Accreditation Council for Graduate Medical Education	Achieved	Achieved	Achieved

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 and ensure full and effective cooperation with law enforcement, District Attorney, and other interested parties while maintaining the role of impartial participant in the criminal justice process.

The 2014 staffing level decreases slightly from the 2013 adopted budget. Changes for 2014 include the abolishment of a Clerical Assistant I position due to advances in State death certificate reporting, which through new software are now available for issuance online, and subsequent reduction in clerical work, the creation of a Forensics Investigator Hourly position to reduce fatigue and overtime in the Department, and funding of an Assistant Medical Examiner position to better manage referral revenue generating contracts and to reduce the autopsy work load to maintain the proper number of autopsies per Medical Examiner per year as required to

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maintain the Departments National Association of Medical Examiners (NAME) accreditation. Tax levy is decreased by \$126,464. The tax levy decrease is mainly due to an increase of \$278,433 in revenue, mainly from the increase in cremation permit fees from \$325 to \$350. The budget for services is increased by \$87,469 primarily due to the reintroduction of the annual Forensics Science Seminar and licensing costs associated with new software upgrades which were instituted in 2013. Commodity costs are increased by \$7,599 to provide uniforms to Forensic Investigator staff to reduce the spread of bio-hazardous contaminants. Cross charge costs rise from \$436,048 to \$442,216 for a total increase of \$6,168, mainly due to various charges from IMSD.

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Medical Examiner Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Clerical Asst 1	1	0	-1	Abolish
Forensic Asst-Med Examr	3	3	0	
Forensic Chemist (18N)	3	3	0	
Forensic Investigator	11	11.6	0.6	Fund
Forensic Investigatr In Charge	1	1	0	
Forensic Supervisor	1	1	0	
Forensic Tech Supv	1	1	0	
Medexdir-Asstmedexam	2	2.5	0.5	Fund
Medexdir-Deputy Chief Med Exam	1	1	0	
Medexdir-Med Examiner	1	1	0	
Medical Records Coord-ME	1	1	0	
Mgmt Asst - ME	1	1	0	
Operations Mgr Med Examiner	1	1	0	
Overtime	1.3	0.7	-0.6	
Salary Adjustment	0.5	0	-0.5	
Vacancy & Turnover	-1.4	-0.6	0.8	
TOTAL	28.4	28.2	-0.2	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$521,166	\$620,732	\$612,682	\$718,286	\$105,604