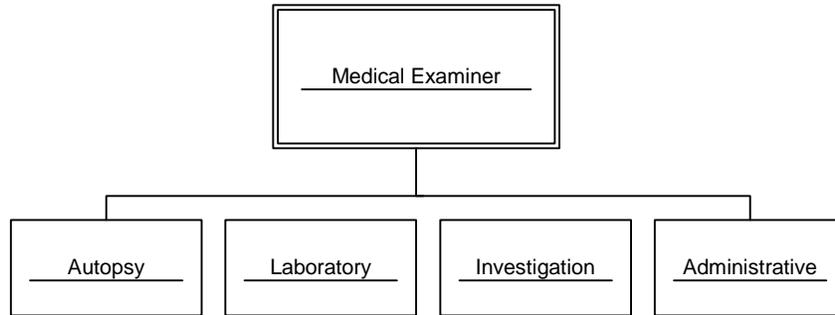


MEDICAL EXAMINER (4900)



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

	2010	2009/2010 Change
Expenditures	4,547,320	(6,735)
Revenue	1,410,384	325,799
Levy	3,136,936	(332,534)
FTE's	27.2	(2.2)

Major Programmatic Changes

- Implement a \$150 body transport fee.
- Increase cremation permit fee from \$185 to \$225.
- Increase professional testimony fee from \$400/hour to \$500/hour
- Reduce operating expenditures through capital purchase of new x-ray machine.

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:

COUNTY EXECUTIVE'S 2010 BUDGET

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FUND: General - 0001

- Detecting tuberculosis, hepatitis, meningitis and other infectious diseases and take 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 forensic 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 forensic science.

2010 BUDGET

Approach and Priorities

- Allocate available financial resources to best meet our statutorily required obligations
- Minimize the impact of proposed programmatic changes on the general public
- Identify new revenue streams to help maintain continued operations

Programmatic Impacts

- This budget implements one new fee and raises two others in order to maintain existing service levels.

Budget Highlights

Wage and Benefit Modifications

(\$342,615)

This budget includes an expenditure reduction of \$342,615 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972).

Revenue and Fee Increases

(\$325,799)

To offset rising costs as well as revenue reductions, the Medical Examiner;

Increases the cremation permit fee from \$185 per permit, to \$225 per permit. This results in a revenue increase of \$149,496.

Imposes a fee of \$150 per transport to recover the cost of transporting decedents to the Medical Examiner's Office. This results in a revenue increase of \$165,000.

Increases the fee for professional testimony provided by medical doctors from \$400/hour to \$500/hour, resulting in a revenue increase of \$165,000. This fee only applies to private attorneys in civil lawsuits and external government entities who request the ME's expertise.

Continuing Contracts

Forensic Lab Oversight

\$45,000

The Medical Examiner's Office will continue a contract with the Medical College of Wisconsin to provide PhD Forensic Toxicologist to oversee the forensic laboratory as per National Association of Medical Examiner's guidelines. The contract increases by \$45,000 from \$30,000 to \$75,000 due to rising costs.

Fellowship Program

(\$37,800)

The Medical Examiner's Office will continue a contract with the Medical College of Wisconsin Department of Pathology and Medical College of Wisconsin Affiliated Hospitals to maintain a Fellowship program in Forensic

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Pathology. Due to programming constraints, this contract will be reduced by 6 months resulting in a \$37,800 savings. In 2011, the Fellowship program will return to a 12-month duration.

Transcription **(\$31,000)**

The Medical Examiner's Office continues a contract with We-Type Transcription to transcribe autopsy protocols for medical doctors. The total yearly cost of the contract is approximately \$24,000. Due to new efficiencies, the Medical Examiner's Office reduces the contract by \$31,000. The total yearly cost of the contract is \$24,000.

X-Ray Services **(\$11,500)**

The Medical Examiner's Office will maintain their contract with Mobile X-Ray for the first-quarter of 2010 for a cost of \$5,750. A new x-ray machine will be implemented in 2010 and Lab Technicians will be cross-trained so they can provide this service themselves for a levy surplus of \$11,500.

Capital Investments

\$119,500 is invested into one capital project for 2010. This includes a project that is part of a Fall 2009 debt issuance. The projects funded through the Fall 2009 debt issuance were submitted to the County Board for approval during the September 2009 cycle but are presented here for illustrative purposes. Additional details can be found in the Debt Service budget - Org 9960 and the 2010 Recommended Capital Improvement Budget. The funded project includes:

- Purchase of X-Ray Equipment - \$119,500

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: Medical Examiner

UNIT NO. 4900
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 2,116,138	\$ 2,251,514	\$ 2,084,083	\$ (167,431)
Employee Fringe Benefits (EFB)	1,019,037	1,146,637	1,244,734	98,097
Services	527,846	474,242	509,574	35,332
Commodities	148,225	160,405	149,050	(11,355)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	19,450	19,450
Capital Contra	0	0	0	0
County Service Charges	511,162	521,257	540,429	19,172
Abatements	(6)	0	0	0
Total Expenditures	\$ 4,322,402	\$ 4,554,055	\$ 4,547,320	\$ (6,735)
Direct Revenue	650,104	1,071,385	1,385,438	314,053
State & Federal Revenue	14,000	13,200	24,946	11,746
Indirect Revenue	0	0	0	0
Total Revenue	\$ 664,104	\$ 1,084,585	\$ 1,410,384	\$ 325,799
Direct Total Tax Levy	3,658,298	3,469,470	3,136,936	(332,534)

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	25.3	29.4	27.2	(2.2)
% of Gross Wages Funded	95.1	95.0	95.1	0.1
Overtime (Dollars)	\$ 118,945	\$ 49,812	\$ 50,148	\$ 336
Overtime (Equivalent to Position)	1.8	0.7	0.7	(0.1)

* For 2008 Actuals, the Position Equivalent is the budgeted amount.

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."