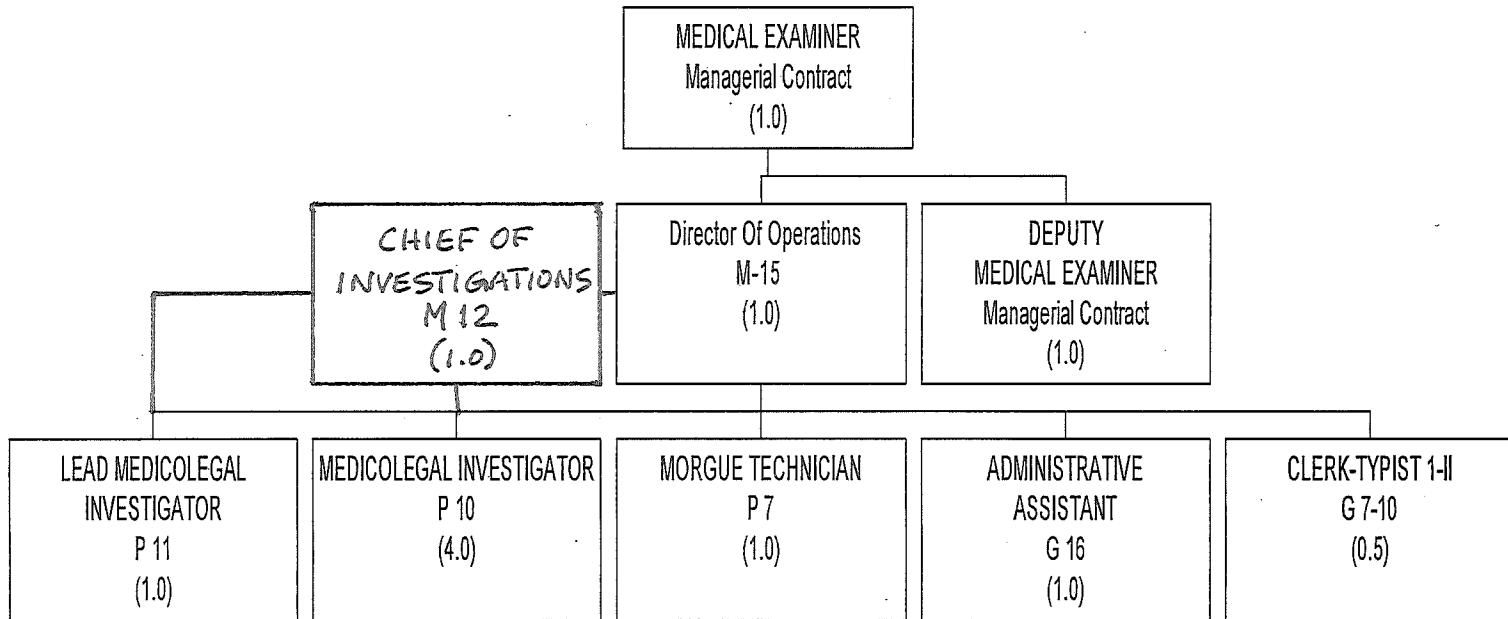


MEDICAL EXAMINER



2016 BUDGET

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	2015 RANGE	2014	2015	2015MOD	2016		
					REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>MEDICAL EXAMINER</u>							
MEDICAL EXAMINER	MC 222,980 B	1.00	1.00	1.00	1.00		
DEPUTY MEDICAL EXAMINER	MC 182,000 C	1.00	1.00	1.00	1.00		
DIRECTOR OF OPERATIONS - MEDICAL EXAMINER'S OFFICE	M 15	0.00	0.00	1.00	1.00		
DIRECTOR OF OPERATIONS - MEDICAL EXAMINER'S OFFICE	M 14	1.00	1.00	0.00	0.00		
CHIEF OF INVESTIGATIONS	M 12	0.00	0.00	0.00	1.00		
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.00	1.00	1.00	1.00		
MEDICOLEGAL INVESTIGATOR	P 10	4.00	4.00	4.00	4.00		
MORGUE TECHNICIAN	P 7	1.00	1.00	1.00	1.00		
ADMINISTRATIVE ASSISTANT I	G 16	1.00	1.00	1.00	1.00		
CLERK TYPIST I-II	G 7-10	0.50	0.50	0.50	0.50		
MEDICAL EXAMINER TOTAL		10.50	10.50	10.50	11.50	0.00	0.00

B - RES. 341, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019

C - RES.314, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019

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Dept: Medical Examiner	36	DANE COUNTY	Fund Name: General Fund
Prgm: Medical Examiner	000/00		Fund No: 1110

Mission:
To complete inquests of the dead as authorized by Chapter 979 of the Wisconsin State Statutes.

Description:
Wisconsin law requires that any person, particularly physicians, and authorities of hospitals or sanitariums, having knowledge of the death of another, shall report such death to the Sheriff, Police Chief, Medical Examiner or Coroner. If the law enforcement officer receiving such a report of death determines that the death may have resulted from unusual, unexplained, or suspicious circumstances, such as homicide, suicide, abortion, poisoning, or accident, with no physician in attendance, or from any other for which a physician refuses to sign a death certificate, the death must be referred to the Coroner or Medical Examiner of the county for investigation. The Medical Examiner must make the investigation to determine how the death occurred, and report the findings of the investigation to the proper authority.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,396,272	\$1,487,600	\$0	\$0	\$1,487,600	\$417,516	\$1,586,867	\$1,618,100
Operating Expenses	\$175,431	\$211,900	\$5,826	\$0	\$217,726	\$38,005	\$200,578	\$214,400
Contractual Services	\$165,431	\$79,100	\$0	\$0	\$79,100	\$25,396	\$113,600	\$116,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,737,134	\$1,778,600	\$5,826	\$0	\$1,784,426	\$480,917	\$1,901,045	\$1,949,100
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,383	\$170,400	\$0	\$0	\$170,400	\$0	\$170,400	\$175,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$913,937	\$824,500	\$0	\$0	\$824,500	\$242,424	\$979,500	\$966,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$917,319	\$994,900	\$0	\$0	\$994,900	\$242,424	\$1,149,900	\$1,142,000
GPR SUPPORT	\$819,814	\$783,700			\$789,526			\$807,100
F.T.E. STAFF	10.500	10.500					10.500	11.500

Dept: Medical Examiner	36								Fund Name: General Fund
Prgm: Medical Examiner	000/00								Fund No.: 1110
DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,510,700	\$0	\$0	\$107,400	\$0	\$0	\$0	\$0	\$1,618,100
Operating Expenses	\$211,900	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$214,400
Contractual Services	\$79,400	\$0	\$0	\$37,200	\$0	\$0	\$0	\$0	\$116,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,802,000	\$0	\$0	\$147,100	\$0	\$0	\$0	\$0	\$1,949,100
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$170,400	\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$175,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$824,500	\$0	\$2,000	\$140,000	\$0	\$0	\$0	\$0	\$966,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$994,900	\$5,100	\$2,000	\$140,000	\$0	\$0	\$0	\$0	\$1,142,000
GPR SUPPORT	\$807,100	(\$5,100)	(\$2,000)	\$7,100	\$0	\$0	\$0	\$0	\$807,100
F.T.E. STAFF	10.500	0.000	0.000	1.000	0.000	0.000	0.000	0.000	11.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2016 BUDGET BASE		\$1,802,000	\$994,900	\$807,100
DI #	MEDX-MEDX-1 Rock County Contract Changes			
DEPT	Reflects changes in the Intergovernmental Agreement with Rock County	\$0	\$5,100	(\$5,100)
EXEC				\$0
ADOPTED				\$0
NET DI # MEDX-MEDX-1		\$0	\$5,100	(\$5,100)

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Dept:	Medical Examiner	36	Fund Name:	General Fund	
Prgm:	Medical Examiner	000/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	MEDX-MEDX-2	Revenue Adjustments			
DEPT	Adjust revenues based on recent experience. Morgue use revenue has been less than projected in 2015. Finally, a modest increase in autopsy revenue from outside Counties is expected.		\$0	\$2,000	(\$2,000)
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-2	\$0	\$2,000	(\$2,000)
DI #	MEDX-MEDX-3	Operational Increases			
DEPT	These changes (including one additional FTE) are requested to address increasing caseloads in the Medical Examiner's office, especially in the area of death investigation and cremations examination		\$147,100	\$140,000	\$7,100
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-3	\$147,100	\$140,000	\$7,100
2016 REQUESTED BUDGET			\$1,949,100	\$1,142,000	\$807,100

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DEPARTMENT Medical Examiner
 PROGRAM Medical Examiner

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,396,272	\$1,487,600	\$0	\$0	\$1,487,600	\$417,516	\$1,586,867	\$0	\$1,510,700
OPERATING EXPENSE	\$175,431	\$211,900	\$5,826	\$0	\$217,726	\$38,005	\$200,578	\$0	\$211,900
CONTRACTUAL SERVICES	\$165,431	\$79,100	\$0	\$0	\$79,100	\$25,396	\$113,600	\$0	\$79,400
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,737,134	\$1,778,600	\$5,826	\$0	\$1,784,426	\$480,917	\$1,901,045	\$0	\$1,802,000
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$3,383	\$170,400	\$0	\$0	\$170,400	\$0	\$170,400	\$0	\$170,400
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$913,937	\$824,500	\$0	\$0	\$824,500	\$242,424	\$979,500	\$0	\$824,500
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$917,319	\$994,900	\$0	\$0	\$994,900	\$242,424	\$1,149,900	\$0	\$994,900
NET COST:	\$819,814	\$783,700	\$5,826	\$0	\$789,526	\$238,494	\$751,145	\$0	\$807,100

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$1,510,700	\$0	\$0	\$107,400	\$0	\$0	\$0	\$0	\$1,618,100
OPERATING EXPENSE	\$211,900	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$214,400
CONTRACTUAL SERVICES	\$79,400	\$0	\$0	\$37,200	\$0	\$0	\$0	\$0	\$116,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,802,000	\$0	\$0	\$147,100	\$0	\$0	\$0	\$0	\$1,949,100
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$170,400	\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$175,500
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$824,500	\$0	\$2,000	\$140,000	\$0	\$0	\$0	\$0	\$966,500
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$994,900	\$5,100	\$2,000	\$140,000	\$0	\$0	\$0	\$0	\$1,142,000
NET COST:	\$807,100	(\$5,100)	(\$2,000)	\$7,100	\$0	\$0	\$0	\$0	\$807,100

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DEPARTMENT: Medical Examiner
 PROGRAM: Medical Examiner

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2014 EXPENDITURES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
16	MEDEXAM	10009	SALARIES AND WAGES	\$908,894	\$1,002,100	\$0	\$0	\$1,002,100	\$256,185	\$1,008,356	\$1,026,900
16	MEDEXAM	10027	OVERTIME	\$27,795	\$30,000	\$0	\$0	\$30,000	\$14,303	\$45,915	\$30,000
16	MEDEXAM	10072	LIMITED TERM EMPLOYEES	\$147,667	\$113,000	\$0	\$0	\$113,000	\$43,088	\$187,762	\$113,000
16	MEDEXAM	10099	RETIREMENT FUND	\$81,456	\$82,600	\$0	\$0	\$82,600	\$23,704	\$85,923	\$84,600
16	MEDEXAM	10108	SOCIAL SECURITY	\$76,543	\$77,200	\$0	\$0	\$77,200	\$24,061	\$95,066	\$79,500
16	MEDEXAM	10117	HEALTH	\$118,146	\$144,000	\$0	\$0	\$144,000	\$41,782	\$125,345	\$133,700
16	MEDEXAM	10126	HEALTH-RETIREEES	\$9,882	\$10,700	\$0	\$0	\$10,700	\$10,653	\$10,653	\$11,400
16	MEDEXAM	10153	DENTAL	\$11,758	\$13,000	\$0	\$0	\$13,000	\$2,990	\$11,961	\$13,000
16	MEDEXAM	10171	DISABILITY INSURANCE	\$1,570	\$1,700	\$0	\$0	\$1,700	\$687	\$2,626	\$2,900
16	MEDEXAM	10180	LIFE INSURANCE	\$261	\$300	\$0	\$0	\$300	\$65	\$260	\$400
16	MEDEXAM	10185	FSA ADMINISTRATION FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
16	MEDEXAM	10189	WORKERS COMPENSATION	\$12,300	\$13,000	\$0	\$0	\$13,000	\$0	\$13,000	\$15,200
16	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
16	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR	\$837	\$4,000	\$0	\$0	\$4,000	\$519	\$991	\$4,000
16	MEDEXAM	20648	CONFERENCES AND TRAINING	\$5,053	\$12,000	\$0	\$0	\$12,000	\$3,673	\$12,000	\$12,000
16	MEDEXAM	20711	CONVEYANCES	\$77,110	\$60,000	\$0	\$0	\$60,000	\$14,075	\$60,000	\$60,000
16	MEDEXAM	21029	FINAL DISPOSITION EXPENSE	\$2,500	\$7,000	\$5,826	\$0	\$12,826	\$0	\$12,826	\$7,000
16	MEDEXAM	21674	MORGUE SUPPLIES	\$29,084	\$37,000	\$0	\$0	\$37,000	\$3,034	\$30,000	\$37,000
16	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE	\$23,799	\$40,000	\$0	\$0	\$40,000	\$3,611	\$30,391	\$40,000
16	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES	\$11,904	\$11,500	\$0	\$0	\$11,500	\$3,685	\$13,402	\$11,500
16	MEDEXAM	22632	TRANSCRIPTIONS	\$15,410	\$18,400	\$0	\$0	\$18,400	\$6,365	\$18,400	\$18,400
16	MEDEXAM	22646	TRAVEL EXPENSE	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$1,500
16	MEDEXAM	22736	TELEPHONE	\$9,734	\$10,500	\$0	\$0	\$10,500	\$3,044	\$11,068	\$10,500
16	MEDEXAM	30396	AUTOPSY EXPENSE	\$56,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	MEDEXAM	30860	DIAGNOSTIC SERVICES	\$95,244	\$65,000	\$0	\$0	\$65,000	\$22,896	\$100,000	\$65,000
16	MEDEXAM	31260	INSURANCE	\$6,200	\$6,100	\$0	\$0	\$6,100	\$0	\$6,100	\$6,400
16	MEDEXAM	32223	RENTAL OF EQUIPMENT	\$7,500	\$8,000	\$0	\$0	\$8,000	\$2,500	\$7,500	\$8,000
TOTAL EXPENDITURES				\$1,737,134	\$1,778,600	\$5,826	\$0	\$1,784,426	\$480,917	\$1,901,045	\$1,802,000

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DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6		ITEM #7
16	MEDEXAM	10009	SALARIES AND WAGES		\$1,026,900			\$75,500				\$1,102,400	
16	MEDEXAM	10027	OVERTIME		\$30,000							\$30,000	
16	MEDEXAM	10072	LIMITED TERM EMPLOYEES		\$113,000							\$113,000	
16	MEDEXAM	10099	RETIREMENT FUND		\$84,600			\$6,000				\$90,600	
16	MEDEXAM	10108	SOCIAL SECURITY		\$79,500			\$5,800				\$85,300	
16	MEDEXAM	10117	HEALTH		\$133,700			\$18,400				\$152,100	
16	MEDEXAM	10126	HEALTH-RETIREEES		\$11,400							\$11,400	
16	MEDEXAM	10153	DENTAL		\$13,000			\$1,600				\$14,600	
16	MEDEXAM	10171	DISABILITY INSURANCE		\$2,900			\$100				\$3,000	
16	MEDEXAM	10180	LIFE INSURANCE		\$400							\$400	
16	MEDEXAM	10185	FSA ADMINISTRATION FEE		\$100							\$100	
16	MEDEXAM	10189	WORKERS COMPENSATION		\$15,200							\$15,200	
16	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE		\$10,000							\$10,000	
16	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR		\$4,000							\$4,000	
16	MEDEXAM	20648	CONFERENCES AND TRAINING		\$12,000							\$12,000	
16	MEDEXAM	20711	CONVEYANCES		\$60,000							\$60,000	
16	MEDEXAM	21029	FINAL DISPOSITION EXPENSE		\$7,000							\$7,000	
16	MEDEXAM	21674	MORGUE SUPPLIES		\$37,000			\$2,500				\$39,500	
16	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE		\$40,000							\$40,000	
16	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES		\$11,500							\$11,500	
16	MEDEXAM	22632	TRANSCRIPTIONS		\$18,400							\$18,400	
16	MEDEXAM	22646	TRAVEL EXPENSE		\$1,500							\$1,500	
16	MEDEXAM	22736	TELEPHONE		\$10,500							\$10,500	
16	MEDEXAM	30396	AUTOPSY EXPENSE		\$0							\$0	
16	MEDEXAM	30860	DIAGNOSTIC SERVICES		\$65,000			\$37,200				\$102,200	
16	MEDEXAM	31260	INSURANCE		\$6,400							\$6,400	
16	MEDEXAM	32223	RENTAL OF EQUIPMENT		\$8,000							\$8,000	
TOTAL EXPENDITURES					\$1,802,000	\$0	\$0	\$147,100	\$0	\$0	\$0	\$0	\$1,949,100

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DEPARTMENT: Medical Examiner
 PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2015		ACTIONS	BUDGET	YTD	TOTAL	
16	MEDEXAM	82990	CREMATION CERTIFICATES		\$632,470	\$640,000	\$0	\$0	\$640,000	\$191,495	\$680,000	\$640,000
16	MEDEXAM	82991	MORGUE USAGE REVENUE		\$46,000	\$75,000	\$0	\$0	\$75,000	\$5,215	\$75,000	\$75,000
16	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$1,300	\$5,000	\$0	\$0	\$5,000	\$10,600	\$10,000	\$5,000
16	MEDEXAM	82994	CONSULTING REVENUE		\$3,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	MEDEXAM	82998	AUTOPSY REVENUE		\$219,007	\$102,000	\$0	\$0	\$102,000	\$34,802	\$212,000	\$102,000
16	MEDEXAM	83011	AUTOPSY MEDICINE		\$0	\$93,500	\$0	\$0	\$93,500	\$0	\$93,500	\$93,500
16	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$0	\$48,300	\$0	\$0	\$48,300	\$0	\$48,300	\$48,300
16	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEV		\$0	\$15,600	\$0	\$0	\$15,600	\$0	\$15,600	\$15,600
16	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$0	\$13,000	\$0	\$0	\$13,000	\$0	\$13,000	\$13,000
16	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$15,159	\$2,500	\$0	\$0	\$2,500	\$312	\$2,500	\$2,500
TOTAL REVENUES					\$917,319	\$994,900	\$0	\$0	\$994,900	\$242,424	\$1,149,900	\$994,900

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DEPARTMENT: Medical Examiner
 PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
16	MEDEXAM	82990	CREMATION CERTIFICATES		\$640,000			\$140,000					\$780,000
16	MEDEXAM	82991	MORGUE USAGE REVENUE		\$75,000		(\$10,000)						\$65,000
16	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$5,000								\$5,000
16	MEDEXAM	82994	CONSULTING REVENUE		\$0								\$0
16	MEDEXAM	82998	AUTOPSY REVENUE		\$102,000		\$12,000						\$114,000
16	MEDEXAM	83011	AUTOPSY MEDICINE		\$93,500	\$7,000							\$100,500
16	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$48,300	(\$6,300)							\$42,000
16	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$15,600	\$2,400							\$18,000
16	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$13,000	\$2,000							\$15,000
16	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$2,500								\$2,500
TOTAL REVENUES					\$994,900	\$5,100	\$2,000	\$140,000	\$0	\$0	\$0	\$0	\$1,142,000

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Medical Examiner	3. DEPT. NO. 36	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Medical Examiner	4. PROGRAM NO. 000/00		
7. DECISION ITEM TITLE Rock County Contract Changes		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
9. DECISION ITEM NUMBER MEDX-MEDX-1		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reflects changes in the Intergovernmental Agreement with Rock County			
		TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) There are basically four areas in this agreement that cover the revenue. Administration and Oversight charges are reduced to reflect less staff time at Rock County; Forensic Case review is increased to reflect a projected higher caseload in 2016 from 2015; Pathologist Management is increased to reflect increased costs; and Autopsy Medicine costs are increased to reflect an increase in the projected number of autopsies in Rock County in 2016.		12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? The Rock County IGA would cease.		REQUESTED EXPENDITURES PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0	
(c) What savings/productivity improvements will result from approval of this request? A small increase in revenue associated with the Rock County IGA		RELATED REVENUES TAXES \$0 INTERGOVERNMENTAL REVENU \$5,100 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICE \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$5,100 NET COST TO COUNTY <u>(\$5,100)</u>	

**Dane County
5-Year Budget Projections**

**Department: Medical Examiner
Program: Medical Examiner**

Expenditures	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Personal Services	\$1,487,600	\$1,618,100	\$1,640,100	\$1,666,900	\$1,684,900	\$1,709,700
Operating Expenses	\$211,900	\$214,400	\$232,100	\$244,750	\$248,000	\$259,500
Contractual Services	\$79,100	\$116,600	\$118,000	\$120,700	\$123,300	\$128,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,778,600	\$1,949,100	\$1,990,200	\$2,032,350	\$2,056,200	\$2,098,100

Revenue	2015 Adopted	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$170,400	\$175,500	\$186,500	\$193,000	\$200,500	\$205,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$824,500	\$974,000	\$1,004,000	\$1,026,500	\$1,055,250	\$1,077,500
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$994,900	\$1,149,500	\$1,190,500	\$1,219,500	\$1,255,750	\$1,282,500

GPR Impact	\$783,700	\$799,600	\$799,700	\$812,850	\$800,450	\$815,600
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Percentage Change **2.03%** **0.01%** **1.64%** **-1.53%** **1.89%**

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DEPARTMENT: Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2015			ACTIONS	BUDGET	YTD	TOTAL	
16	CPMEDEXM	57149	CADAVER DOG & EQUIPMENT	C	\$0	\$22,000	\$0	\$0	\$22,000	\$13,000	\$22,000	\$0
16	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$0	\$0	\$8,966	\$0	\$8,966	\$0	\$8,966	\$0
16	CPMEDEXM	57918	MORGUE EQUIPMENT	C	\$6,287	\$0	\$37,713	\$0	\$37,713	\$36,851	\$37,713	\$0
16	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0	\$0	\$9,718	\$0	\$9,718	\$4,880	\$9,718	\$0
16	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$1,558	\$62,000	\$2,265	\$0	\$64,265	\$337	\$64,265	\$0
TOTAL EXPENDITURES					\$7,845	\$84,000	\$58,662	\$0	\$142,662	\$55,067	\$142,662	\$0

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DEPARTMENT: Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
16	CPMEDEXM	57149	CADAVER DOG & EQUIPMENT	C	\$0								\$0
16	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$0								\$0
16	CPMEDEXM	57918	MORGUE EQUIPMENT	C	\$0								\$0
16	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0								\$0
16	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT: Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	BASE
16	CPMEDEXM	84974	BORROWING PROCEEDS	C	\$44,000	\$84,000	\$0	\$0	\$84,000	\$0	\$84,000	\$0
TOTAL REVENUES					\$44,000	\$84,000	\$0	\$0	\$84,000	\$0	\$84,000	\$0

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DEPARTMENT: Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
16	CPMEDEXM	84974	BORROWING PROCEEDS	C	\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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