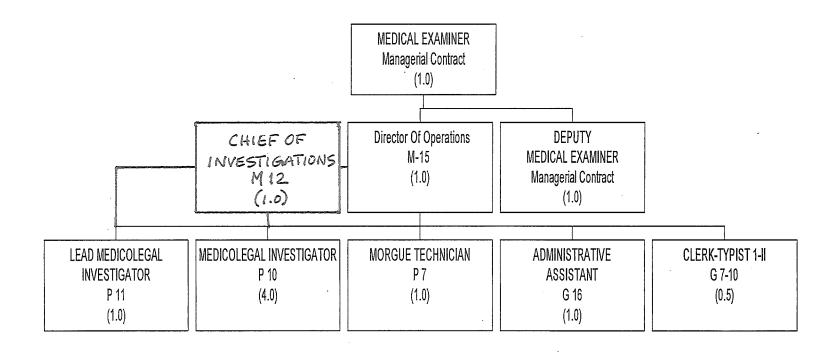
MEDICAL EXAMINER



2016 BUDGET

COUNTY OF DANE BUDGETED POSITIONS

						2016	
CLASSIFICATION TITLE	2015 RANGE	2014	2015	2015MOD	REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
		N	IEDICAL EXA	MINER			
J	MC 222,980 B	1.00	1.00	1.00	1.00		
MEDICAL EXAMINER	•		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		
	G 16	1.00	1.00	1.00	1.00		
ADMINISTRATIVE ASSISTANT I		****			0.50		
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

Dept:Medical Examiner36DANE COUNTYFund Name:General FundPrgm:Medical Examiner000/00Fund 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	Adopted	2014	Board	Budget	2015	Estimated	Department
	2014	2015	Carry Forward	Transfers	As Modified	YTD	2015	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	\$0.5	\$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		PRAINTENANTE P	\$789,526			\$807,100
F.T.E. STAFF	10.500	10.500	STREET TREET				10.500	11.500

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Dept: Medical Examiner		36						Fund Name:	
Prgm: Medical Examiner		000/00						Fund No.:	1110
	2016			Ne	et Decision Item	ns			2016 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
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

NARRAT	IVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
		C #4 000 000 I	#004.000 l	\$807,100
	2016 BUDGET BASE Peek County Contract Changes	\$1,802,000	\$994,900	\$607,100
DI# DEPT	MEDX-MEDX-1 Rock County Contract Changes Reflects changes in the Intergovernmental Agreement with Rock County	\$0	\$5,100	(\$5,100)
ĺ				
EXEC				\$0
ADOPTED			<u> </u>	\$0
	NET DI # MEDX-MEDX-1	\$0	\$5,100	(\$5,100)
	•			

Dept:	Medical Examiner 36			Seneral Fund 110
Prgm:	Medical Examiner 000/00	Expenditures	Fund No.: 1 Revenue	GPR Support
51.0	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Veseure	OI IX OUPPOIL
DI# DEPT	MEDX-MEDX-2 Revenue Adjustments 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# DEPT	MEDX-MEDX-3 Operational Increases 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
-				
ADOPTE				\$0
	NET DI # MEDX-MEDX-3	\$147,100	\$140,000	\$7,100
	2016 REQUESTED BUDGET	\$1,949,100	\$1,142,000	\$807,100

ner ner				OPERATIN	G BUDGET SUMM	IARY			
PROGRAM SUMMARY	2014 ACTUAL	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL	\$1,396,272 \$175,431 \$165,431 \$0	\$1,487,600 \$211,900 \$79,100 \$0	\$0 \$5,826 \$0 \$0	\$0 \$0 \$0 \$0	\$1,487,600 \$217,726 \$79,100 \$0	\$417,516 \$38,005 \$25,396 \$0	\$1,586,867 \$200,578 \$113,600 \$0	\$0 \$0 \$0 \$0	\$1,510,700 \$211,900 \$79,400 \$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 \$0	\$170,400 \$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0 \$0	\$824,500	\$242,424	\$979,500	\$0	\$824,500
PUBLIC CHARGE FOR SERVICE	\$913,937 \$0	\$824,500 \$0	\$0 \$0	\$0 \$0	\$624,500	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	. \$0
MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$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 OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$1,510,700 \$211,900 \$79,400 \$0 \$1,802,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$107,400 \$2,500 \$37,200 \$0 \$147,100	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,618,100 \$214,400 \$116,600 \$0 \$1,949,100
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$170,400 \$0 \$0 \$824,500 \$0 \$0	\$0 \$5,100 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$2,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$140,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$175,500 \$0 \$0 \$966,500 \$0 \$0 \$0 \$0
TOTAL PROGRAM REVENUES NET COST:	\$994,900 \$807,100	. \$5,100 (\$5,100)	\$2,000 (\$2,000)	\$140,000 \$7,100	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,142,000

		(С								
		· · · · · · · · · · · · · · · · · · ·	Α					01 (555)	ACTUAL	ESTIMATED	
		F	Р		ADOPTED		2015	CURRENT	EXPENDITURES		AGENCY
		Ĺ	В	2014	BUDGET	2014	COUNTY BOARD	MODIFIED	YTD	TOTAL	BASE
YR ORG CODE	OBJECT CODE	DESCRIPTION	D I	EXPENDITURES	2015	CARRYFORWRD	ACTIONS	BUDGET			\$1,026,900
16 MEDEXAM	10009	SALARIES AND WAGES		\$908,894	\$1,002,100	\$0	\$0	\$1,002,100	\$256,185	\$1,008,356	\$30,000
16 MEDEXAM	10027	OVERTIME		\$27,795	\$30,000	\$0	\$0	\$30,000	\$14,303	\$45,915	\$30,000 \$113,000
16 MEDEXAM	10072	LIMITED TERM EMPLOYEES		\$147,667	\$113,000	\$0	\$0	\$113,000	\$43,088	\$187,762	\$113,000 \$84,600
16 MEDEXAM	10099	RETIREMENT FUND		\$81,456	\$82,600	\$0	\$0	\$82,600	\$23,704	\$85,923	
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-RETIREES		\$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 REPAI		\$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		\$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		\$12,826	\$7,000
16 MEDEXAM	21674	MORGUE SUPPLIES		\$29,084	\$37,000	\$0	\$0	\$37,000		\$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		\$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_
IO MEDEVAM	JZZZJ	TOTAL EXPENDITURES		\$1,737,134	\$1,778,600	\$5,826	\$0	\$1,784,426	\$480,917	\$1,901,045	\$1,802,000
		TO THE DRI ENDITORED		3 . 7, 3 . 11.3							

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			C A P B AGENCY	DECISION ITEM	DECISION ITEM	DECISION ITEM	DECISION ITEM	DECISION ITEM	DECISION ITEM	DECISION ITEM	AGENCY
YR ORG CODE	OBJECT CODE	DESCRIPTION	D BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
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-RETIREES	\$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 REPAIL	\$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

			C A P B	2014	ADOPTED BUDGET	2014	2015 COUNTY BOARD	CURRENT MODIFIED	ACTUAL REVENUES	ESTIMATED REVENUES	AGENCY
YR ORG CODE	OBJECTICO	DE DESCRIPTION	Ď	REVENUES	2015	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	BASE
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 REVIE	=\/	\$0	\$15,600	\$0	\$0	\$15,600	\$0	\$15,600	\$15;600
16 MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGM		\$0	\$13,000	\$0	\$0	\$13,000	\$0	\$13,000	\$13,000
	83620	MISCELLANEOUS REVENUE	.,	\$15,159	\$2,500	\$0	\$0	\$2,500	\$312	\$2,500	\$2,500
16 MEDEXAM	03020	TOTAL REVENUES		\$917,319	\$994,900	\$0	\$0	\$994,900	\$242,424	\$1,149,900	\$994,900

YR ORG CODE	OBJECT CODE	E 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 REVIEV	Α.	\$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
2. PROGRAM	Medical Examiner	4. PROGRAM NO.	000/00			6. FUND NO.	1110	
7. DECISION ITEM	TITLE				8. 1	BUDGETED POSITION CHANGE		
Rock C	County Contract Changes			POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM	NUMBER							
MEDX-	MEDX-1					- mirri	ļ	
		100						
	IPTION (for budget documentn in the Intergovernmental Agreem							
Reflects changes	s in the intergovernmental Agreem	ient with Nock County						
					TO	OTAL REQUESTED FTE CHANG	E 0.000	
11. (a) EXPLANATION	ON/JUSTIFICATION (please be s	specific)			-	12. OPERATING EXPENSES	/ REVENU	E SUMMARY
Book County Fo	rancia Caca raviow is incressed to	at cover the revenue. Administration and Coorelect a projected higher caseload in 201	6 from 2015: Pathologist	Management is increased	sed to			
reflect increased	costs; and Autopsy Medicine cost	ts are increased to reflect an increase in the	e projected number of aut	topsies in Rock County	y in 2016. I	REQUESTED EXPENDITURES		
						PERSONNEL COSTS		\$0
						OPERATING EXPENSE		\$0
				•		CONTRACTUAL EXPEN	SE	\$0
						OPERATING OUTLAY		\$0
						TOTAL EXPENS	E	\$0
			-					
	÷				1	RELATED REVENUES		
						TAXES		\$0
(b) What are th	ne consequences of not funding	this request?				INTERGOVERNMENTA	REVENU	\$5,100
1 ' '	y IGA would cease	,				LICENSES & PERMITS		.\$0
						FINES, FORFEITS & PE	NALTIES	\$0
		•				PUBLIC CHARGES FOR	SERVICE	\$0
						INTERGOVERNMENTA CHARGE FOR SERVIO		\$0
		vill result from approval of this request?				MISCELLANEOUS		\$0
A small increase	e in revenue associated with the R	ock County IGA				OTHER FINANCING SC	URCES	\$0
						TOTAL REVENU	E	\$5,100
						NET COST TO C	OUNTY	(\$5,100)

Print Information: 8/28/2015 9:47 AM

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Medical Examiner	3. DEPT. NO. 36			5. FUND NAME	General	Fund
2. PROGRAM	Medical Examiner	4. PROGRAM NO. 000/00			6. FUND NO.	1110	
7. DECISION ITEM 7	TILE			8	BUDGETED POSITION CHANGES	3	
Revenu	e Adjustments		POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM N	IUMBER						
MEDX-	MEDX-2					ļ	
						-	
	PTION (for budget document-may	not exceed 470 characters) use revenue has been less than projected in 2015. Finally, a				1	
	n autopsy revenue from outside Cou						
					TOTAL REQUESTED FTE CHANGE	0.000	
							
	N/JUSTIFICATION (please be spec				12. OPERATING EXPENSES /	REVENU	E SUMMARY .
MORGUE USE F	EES; The overall morgue use fees proceed ALTOPS	ojected for 2015 have not been realized. We hope that a modes REVENUE; The autopsy revenue line is increased slightly to re	t reduction in this lir flect a small increas	ne will se in	·		
outside county au	topsies completed at the Medical Ex	aminer's Office for the outside County partners.			REQUESTED EXPENDITURES		
					PERSONNEL COSTS		\$0
					OPERATING EXPENSE		\$0
			-		CONTRACTUAL EXPENS	SE	\$0
			•		OPERATING OUTLAY		\$0
					TOTAL EXPENSE	<u> </u>	\$0
		· · · · · · · · · · · · · · · · · · ·					
					RELATED REVENUES		
					TAXES		\$0
(h) What are the	e consequences of not funding this	s request?			INTERGOVERNMENTAL	REVENU	\$0
1	et lines will not accurately reflect reve		•		LICENSES & PERMITS		\$0
				• .	FINES, FORFEITS & PE	NALTIES	\$0
		•			PUBLIC CHARGES FOR	SERVICE	\$2,000
					INTERGOVERNMENTAL CHARGE FOR SERVIC		\$0
(c) What saving	s/productivity improvements will r	esult from approval of this request?			MISCELLANEOUS		\$0
					OTHER FINANCING SOL	JRCES	\$0
	•				TOTAL REVENU	Ξ	\$2,000
	•				NET COST TO C	OUNTY	(\$2,000)

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Medical Examiner 3. DEPT. NO. 36			5. FUND NAME	General	Fund
2. PROGRAM Medical Examiner 4. PROGRAM NO. 000/00			6. FUND NO.	1110	
7. DECISION ITEM TITLE		8	BUDGETED POSITION CHANGES		
Operational Increases	POSITION#		TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER	NEW	CHIEF OF INV	'ESTIGATIONS	1.000	1/1/2016
MEDX-MEDX-3					mrn
10. SHORT DESCRIPTION (for budget document-may not exceed 470 characters)					
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					
			100		
•					
	L		TOTAL REQUESTED FTE CHANGE	1.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES /	REVENU	E SUMMARY
In the 2016 budget process the Medical Examiner's Office requests one (1) additional FTE Chief of Investigations to help	manage the ir	ncreasing			
Dane County death investigation workload. The Medical Examiner caseload has increased 61% in the last 5 years. Case more complicated and require more resources. Our investigators are committed to the mission but we are really asking to	oo much of the	m too often.	REQUESTED EXPENDITURES		
We are concerned about turnover of FTE staff based on the ever increasing workload. This decision item also includes a Services expense. This line is consistently increasing due to increases in caseload. We are consistently over budget in	this area. Fina	ulagnostic ally, there is a	PERSONNEL COSTS		\$107,400
modest increase in Morgue Supplies. Again, this is an area where we have increasing expense related to higher autops		of cromations	OPERATING EXPENSE		\$2,500
The cost of this decision item is completely offset by an increase in Cremation Certificates revenue resulting from an increoupled with a fee increase implemented by the County Board in July of 2015.	eased Humber	of Clemations	CONTRACTUAL EXPENS	E	\$37,200
			OPERATING OUTLAY		. \$0
			TOTAL EXPENSE		\$147,100
			RELATED REVENUES		
			TAXES		\$0
(b) What are the consequences of not funding this request?			INTERGOVERNMENTAL	REVENU	\$0
Without the increased staff and funding we will be forced to reduce services. These reductions will be a burden to Dane funeral home partners. Diagnostic Services and Morgue Supplies lines in the budget will be underfunded and will not ac	County families	and our	LICENSES & PERMITS		\$0
Tunetal florite partitiers. Diagnostic Services and Worgue Supplies lines in the budget will be and florides and will not as	calculation, remove		FINES, FORFEITS & PEN	ALTIES	\$0
			PUBLIC CHARGES FOR	SERVICE	\$140,000
			INTERGOVERNMENTAL CHARGE FOR SERVICE	s	\$0
(c) What savings/productivity improvements will result from approval of this request?			MISCELLANEOUS		\$0
		-	OTHER FINANCING SOU	RCES .	\$0
			TOTAL REVENUE		\$140,000
			NET COST TO CO	UNTY	\$7,100

1. DEPARTMENT	Medical Examiner	3. DEF	T. NO.	36		,	5. FUND NAME	General F	und
2. PROGRAM	Medical Examiner	4. PRO	GRAM NO.	000/00			6. FUND NO.	1110	
7. DECISION ITEM TI	TLE					9. DECISION ITI	EM NUMBER		
	nal Increases					ME	DX-MEDX-3		
	OGETED POSITION CHANGES INFORMATION								
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?		FOOTI	NOTE REASON	/ TEXT	
		M	12	NO :					
NEW	CHIEF OF INVESTIGATIONS	IVI	12	NO .					
				1				- <u></u>	
	-								
						-			
14. EXPENSES/REVE	NUES INCLUDED WITH EACH NEW POSITIO	N REQUEST (use	d to adjust Deci	sion Item if ame	ended during the	budget proces	s)		
		NEW							
BASE SALARY	Instructions for this section: In the column	\$75,500							
LONGEVITY INCENTIVE	for each position, enter the appropriate data from the new position request printout.								
RETIREMENT	nom the new position request printout.	6,000							
FICA	For the "Items under \$500", "Capital" and	5,800							
HEALTH	"Revenue" sections, please use columns	18,400							
DENTAL	M, N. and O to give a short description of	1,600							
DISABILITY	each item included.	100							
LIFE					, , , , , , , , , , , , , , , , , , , ,				
WORKERS COMP	Suggestion: "Freeze" the line titles in column					-			
PROTECTIVE	L and the Column headings by using								
TOOL ALL.	the "Freeze Panes" feature so that you can								·
BAR DUES	move across the screen to the right								
UNIFORMS	and down without losing that information.								
SALARY SAVGS CONF & TRNG	_								
SUPPLIES	-								
ITEMS									
UNDER									
\$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER				-					
OTHER		- 		 		·			
	TOTAL								
	EXPENSES	\$107,400	\$0		\$0	\$0	\$0	ļ.,	\$0
SPECIFY			<u> </u>	 	-			· .	-
REVENUES						ļ		-	
ASSOCIATED W/ EACH		1		1				-	
POSITION				1			1	-	
TOSITION	TOTAL		1	 			Ì	1	
	REVENUES	\$0	\$0		. \$0	\$0	\$0		\$0
L	1			3 ()					

Budget Carryfo	orward Re	equest								
Dept:		Medic	cal Examiner							
Program:		Medic	cal Examiner	1 .						
			,	Expe	nditures	'Re	venues			
	Object	Revenue		Budget as	Estimated	Budget as	Estimated		Resolution	
Org Code	Code		Account Description	Budget as Modified	Carryforward	Modified	Carryforward ·	Туре	Number	Justification/Comments
0.9 0000										
MEDEXAM	21029		FINAL DISPOSITION EXPENS	E 12,826	12,826			Resolution	243, 11-12	Authorized by resolution
	1.							•		
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TOTAL				12,826	12,826				1	

Dane County 5-Year Budget Projections

Department:

Program:

Medical Examiner Medical Examiner

	2015	2016	2017	2018	2019	2020
Expenditures	Adopted	Projected	Projected	Projected	Projected	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
	Percentage Change	2.03%	0.01%	1.64%	-1.53%	1.89%

DEPARTMENT: Medical Examiner

PROGRAM:

Medical Examiner-Capital Projects

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

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DEPARTMENT: Medical Examiner PROGRAM: Medical Examiner Medical Examiner-Capital Projects

YR ORG CODE	OBJECT CODI	E 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	С	\$0								\$0
16 CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	С	\$0								\$0
16 CPMEDEXM	58925	VEHICLES & EQUIPMENT	С	\$0								\$0
		TOTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Medical Examiner

PROGRAM: Medical Examiner-Capital Projects

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

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner-Capital Projects

YR ORG CODE OBJECT CODE DESCRIPTIO	C A P B N D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION !TEM #6	DECISION ITEM #7	AGENCY REQUEST
	PROCEEDS C	\$0								\$0
TOTAL REVE	NUES	\$0	\$0_	\$0	\$0	\$0	\$0_	\$0	\$0	\$0

Budget Carryfo	rward R	equest]		The state of the s
Dept:	, wai u N		edical Examiner		,					
Program:			raminer Capital Projects							
				Expe	nditures		enues			
		Revenue		Budget as	Estimated	Budget as	Estimated		Resolution	
Org Code	Code	Source	Account Description	Modified	Carryforward	Modified	Carryforward	Туре	Number	Justification/Comments
·	<u> </u>		,							
CPMEDEXM	57149		CADAVER DOG & EQUIPMENT	22,000	6,980			Multi-Year Project		Equipment may not be acquired in 2015
CPMEDEXM	57734		LAPTOPS & DOCKING STATIONS	8,966	8,966			Multi-Year Project		Equipment may not be acquired in 2015
CPMEDEXM	57918		MORGUE EQUIPMENT	37,713	863			Multi-Year Project		Equipment may not be acquired in 2015
CPMEDEXM	58155		RADIO EQUIPMENT REPLACEMENT	9,718	4,838			Multi-Year Project		Equipment may not be acquired in 2015
CPMEDEXM	58925		VEHICLES & EQUIPMENT	64,265	60,001			Multi-Year Project		Equipment may not be acquired in 2015
CPMEDEXM		84974	BORROWING PROCEEDS			84,000	84,000	Multi-Year Project		Equipment may not be acquired in 2015
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	+									
TOTAL				142,662	81,648	84,000	84,000			