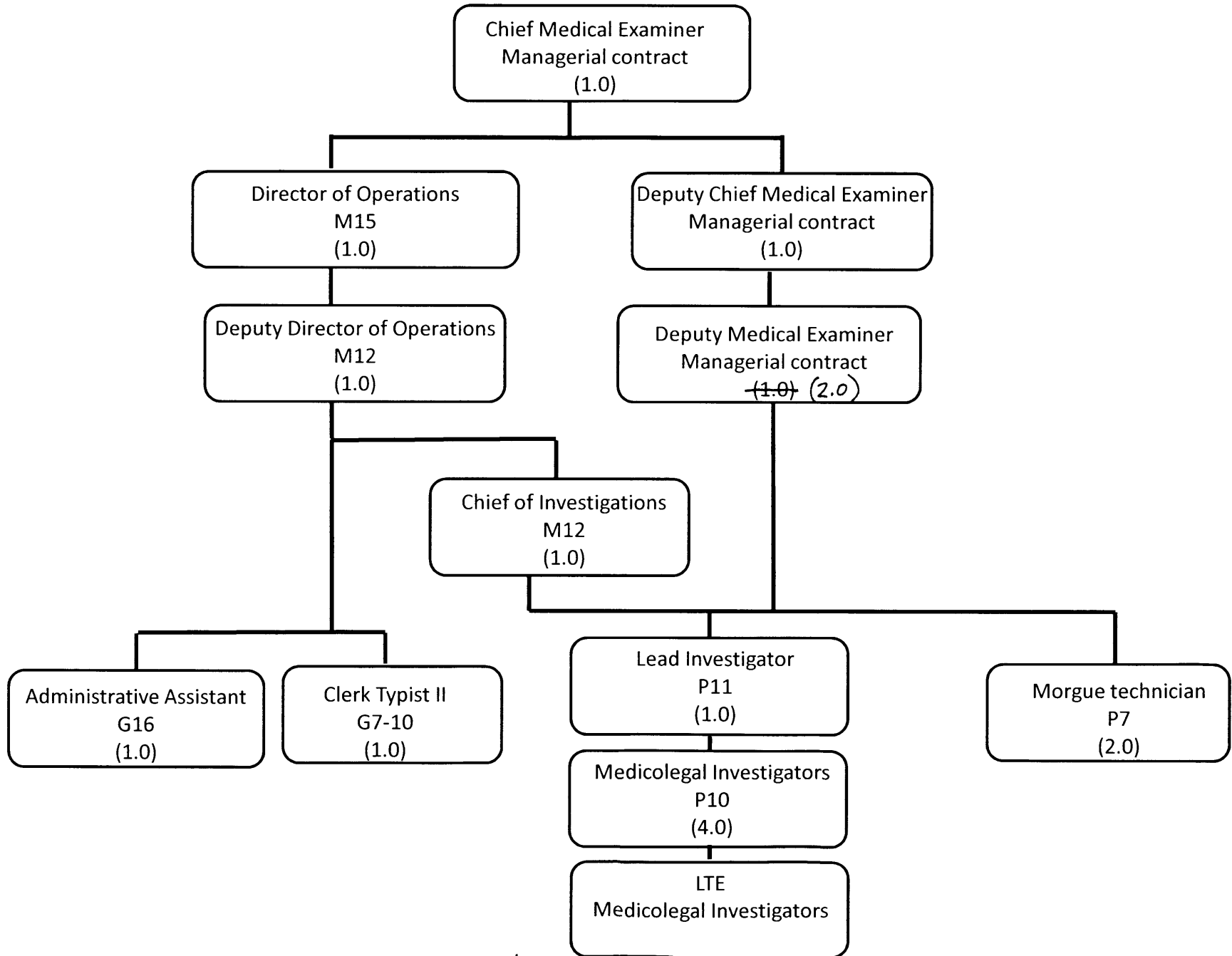


Dane County Medical Examiner's Office



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2015	2016	MOD 2016	2017		
					REQUEST	RECOMM'D	ADOPTED
<u>MEDICAL EXAMINER</u>							
MEDICAL EXAMINER AND FORENSIC PATHOLOGIST	MC	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹
DEPUTY ^{CHIEF} MEDICAL EXAMINER	MC	1.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²
DEPUTY MEDICAL EXAMINER	MC	0.000	0.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴
FORENSIC PATHOLOGIST	MC	0.000	1.000 ³⁶⁻⁰⁴	0.000 ³⁶⁻⁰⁴	0.000 ³⁶⁻⁰⁴	0.000 ³⁶⁻⁰⁴	0.000 ³⁶⁻⁰⁴
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 15	1.000	1.000	1.000	1.000	1.000	1.000
CHIEF OF INVESTIGATIONS	M 12	0.000	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF OPERATIONS	M 12	0.000	1.000	1.000	1.000	1.000	1.000
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.000	1.000	1.000	1.000	1.000	1.000
MEDICOLEGAL INVESTIGATOR	P 10	4.000	4.000	4.000	4.000	4.000	4.000
MORGUE TECHNICIAN	P 07	0.000	1.000 ³⁶⁻⁰³	1.000 ³⁶⁻⁰³	1.000	1.000	1.000
MORGUE TECHNICIAN	P 07	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	0.500	1.000	1.000	1.000	1.000	1.000
MEDICAL EXAMINER TOTAL		10.500	15.000	15.000	45.000 16.000	45.000 16.000	45.000 16.000
DEPUTY MEDICAL EXAMINER	MC	0.000	0.000	0.000	1.000	1.000	1.000

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

MEDICAL EXAMINER

36-01 RES. 341, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019.

36-02 RES.314, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019.

36-03 2016 RECOMMENDED BUDGET: ADDS 0.50 FTE EFFECTIVE 01/01/16 TO INCREASE TO 1.00 FTE EFFECTIVE 9/4/16 (POSITION 3039).

36-04 2016 RECOMMENDED BUDGET: POSITION (3040) CONTINGENT ON APPROVAL OF COMPLETED AGREEMENT WITH BROWN COUNTY FOR MEDICAL EXAMINER SERVICE.

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,534,514	\$2,038,400	\$0	\$0	\$2,038,400	\$559,937	\$1,971,337	\$2,295,300
Operating Expenses	\$202,320	\$272,500	\$12,826	\$0	\$285,326	\$66,163	\$298,268	\$272,200
Contractual Services	\$101,252	\$116,600	\$6,920	\$0	\$123,520	\$30,810	\$122,320	\$119,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,838,086	\$2,427,500	\$19,746	\$0	\$2,447,246	\$656,910	\$2,391,925	\$2,687,400
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$133,495	\$581,600	\$0	\$0	\$581,600	\$0	\$581,600	\$902,925
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	\$965,098	\$994,500	\$0	\$0	\$994,500	\$244,450	\$994,500	\$881,500
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	\$1,098,593	\$1,576,100	\$0	\$0	\$1,576,100	\$244,450	\$1,576,100	\$1,784,425
GPR SUPPORT	\$739,493	\$851,400			\$871,146			\$902,975
F.T.E. STAFF	10.500	15.000					15.000	16.000

Dept: Medical Examiner		36		Fund Name: General Fund					
Prgm: Medical Examiner		000/00		Fund No.: 1110					
DI#	2017 Base	Net Decision Items							2017 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$2,095,800	\$0	\$0	\$0	\$184,500	\$15,000	\$0	\$0	\$2,295,300
Operating Expenses	\$272,500	\$0	\$0	\$0	(\$14,400)	\$14,100	\$0	\$0	\$272,200
Contractual Services	\$115,900	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$119,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,484,200	\$0	\$0	\$0	\$170,100	\$33,100	\$0	\$0	\$2,687,400
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$581,600	\$0	\$0	\$119,880	\$201,445	\$0	\$0	\$0	\$902,925
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	\$994,500	(\$130,000)	\$17,000	\$0	\$0	\$0	\$0	\$0	\$881,500
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	\$1,576,100	(\$130,000)	\$17,000	\$119,880	\$201,445	\$0	\$0	\$0	\$1,784,425
GPR SUPPORT	\$908,100	\$130,000	(\$17,000)	(\$119,880)	(\$31,345)	\$33,100	\$0	\$0	\$902,975
F.T.E. STAFF	15.000	0.000	0.000	0.000	1.000	0.000	0.000	0.000	16.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2017 BUDGET BASE				\$2,484,200	\$1,576,100	\$908,100
DI #	MEDX-MEDX-1	Cremation Certificates				
DEPT	Reduction in Cremation Certificate Revenue due to state legislative action.			\$0	(\$130,000)	\$130,000
EXEC						\$0
ADOPTED						\$0
NET DI # MEDX-MEDX-1				\$0	(\$130,000)	\$130,000

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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	Miscellaneous adjustments in Revenue Lines			
DEPT	Increase in Expert Services Revenue and increased Morgue Use Revenue		\$0	\$17,000	(\$17,000)
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-2	\$0	\$17,000	(\$17,000)
DI #	MEDX-MEDX-3	Renewal of the Rock County IGA			
DEPT	The partnership between Rock and Dane Counties began in 2015. The renewal agreement reflects additional costs to Rock County for providing these services.		\$0	\$119,880	(\$119,880)
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-3	\$0	\$119,880	(\$119,880)
DI #	MEDX-MEDX-4	Additional Revenue from the Brown County IGA			
DEPT	This decision relates to the revenue outlined in the Brown County IGA for 2017 as well as additional revenue from Brown autopsies not included in the original IGA.		\$170,100	\$201,445	(\$31,345)
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-4	\$170,100	\$201,445	(\$31,345)

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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-5	Miscellaneous expenditure account adjustments				
DEPT	Adjustments in some accounts to more accurately reflect expenditures		\$33,100	\$0	\$33,100	
EXEC					\$0	
ADOPTED					\$0	
	NET DI #	MEDX-MEDX-5	\$33,100	\$0	\$33,100	
2017 REQUESTED BUDGET			\$2,687,400	\$1,784,425	\$902,975	

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DEPARTMENT Medical Examiner
 PROGRAM Medical Examiner

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,534,514	\$2,038,400	\$0	\$0	\$2,038,400	\$559,937	\$1,971,337	\$0	\$2,095,800
OPERATING EXPENSE	\$202,320	\$272,500	\$12,826	\$0	\$285,326	\$66,163	\$298,268	\$0	\$272,500
CONTRACTUAL SERVICES	\$101,252	\$116,600	\$6,920	\$0	\$123,520	\$30,810	\$122,320	\$0	\$115,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,838,086	\$2,427,500	\$19,746	\$0	\$2,447,246	\$656,910	\$2,391,925	\$0	\$2,484,200
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$133,495	\$581,600	\$0	\$0	\$581,600	\$0	\$581,600	\$0	\$581,600
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	\$965,098	\$994,500	\$0	\$0	\$994,500	\$244,450	\$994,500	\$0	\$994,500
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	\$1,098,593	\$1,576,100	\$0	\$0	\$1,576,100	\$244,450	\$1,576,100	\$0	\$1,576,100
NET COST:	\$739,493	\$851,400	\$19,746	\$0	\$871,146	\$412,460	\$815,825	\$0	\$908,100

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	\$2,095,800	\$0	\$0	\$0	\$184,500	\$15,000	\$0	\$0	\$2,295,300
OPERATING EXPENSE	\$272,500	\$0	\$0	\$0	(\$14,400)	\$14,100	\$0	\$0	\$272,200
CONTRACTUAL SERVICES	\$115,900	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$119,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$2,484,200	\$0	\$0	\$0	\$170,100	\$33,100	\$0	\$0	\$2,687,400
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$581,600	\$0	\$0	\$119,880	\$201,445	\$0	\$0	\$0	\$902,925
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	\$994,500	(\$130,000)	\$17,000	\$0	\$0	\$0	\$0	\$0	\$881,500
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	\$1,576,100	(\$130,000)	\$17,000	\$119,880	\$201,445	\$0	\$0	\$0	\$1,784,425
NET COST:	\$908,100	\$130,000	(\$17,000)	(\$119,880)	(\$31,345)	\$33,100	\$0	\$0	\$902,975

DEPARTMENT Medical Examiner
 PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2016			ACTIONS	BUDGET	YTD	TOTAL		
17	MEDEXAM	10009	SALARIES AND WAGES		\$981,090	\$1,411,100	\$0	\$0	\$1,411,100	\$347,666	\$1,330,854	\$0	\$1,437,600
17	MEDEXAM	10027	OVERTIME		\$49,316	\$30,000	\$0	\$0	\$30,000	\$9,118	\$35,152	\$0	\$30,000
17	MEDEXAM	10072	LIMITED TERM EMPLOYEES		\$176,104	\$127,500	\$0	\$0	\$127,500	\$73,472	\$150,000	\$0	\$127,500
17	MEDEXAM	10099	RETIREMENT FUND		\$87,502	\$113,000	\$0	\$0	\$113,000	\$28,992	\$107,624	\$0	\$114,600
17	MEDEXAM	10108	SOCIAL SECURITY		\$80,758	\$105,900	\$0	\$0	\$105,900	\$32,578	\$116,032	\$0	\$110,200
17	MEDEXAM	10117	HEALTH		\$119,529	\$201,100	\$0	\$0	\$201,100	\$52,202	\$184,156	\$0	\$228,900
17	MEDEXAM	10126	HEALTH-RETIREEES		\$10,653	\$11,400	\$0	\$0	\$11,400	\$11,330	\$11,330	\$0	\$36,200
17	MEDEXAM	10153	DENTAL		\$11,222	\$19,200	\$0	\$0	\$19,200	\$3,601	\$16,826	\$0	\$19,500
17	MEDEXAM	10171	DISABILITY INSURANCE		\$2,695	\$3,500	\$0	\$0	\$3,500	\$1,029	\$3,669	\$0	\$3,700
17	MEDEXAM	10180	LIFE INSURANCE		\$293	\$400	\$0	\$0	\$400	\$80	\$394	\$0	\$500
17	MEDEXAM	10185	FSA ADMINISTRATION FEE		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	MEDEXAM	10189	WORKERS COMPENSATION		\$13,000	\$15,200	\$0	\$0	\$15,200	\$0	\$15,200	\$0	\$15,200
17	MEDEXAM	10198	UNEMPLOYMENT COMPENSATION		\$2,352	\$0	\$0	\$0	\$0	(\$132)	\$0	\$0	\$600
17	MEDEXAM	10250	SALARY SAVINGS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$28,800)
17	MEDEXAM	20063	WHEPP GRANT		\$15,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	MEDEXAM	20261	CADAVER CANINE/WHEPP		\$8,793	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE		\$805	\$10,000	\$0	\$0	\$10,000	\$64	\$10,000	\$0	\$10,000
17	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR		\$2,016	\$4,000	\$0	\$0	\$4,000	\$519	\$2,016	\$0	\$4,000
17	MEDEXAM	20648	CONFERENCES AND TRAINING		\$9,838	\$12,000	\$0	\$0	\$12,000	\$810	\$10,000	\$0	\$12,000
17	MEDEXAM	20711	CONVEYANCES		\$69,625	\$60,000	\$0	\$0	\$60,000	\$18,425	\$70,000	\$0	\$60,000
17	MEDEXAM	21029	FINAL DISPOSITION EXPENSE		\$0	\$7,000	\$12,826	\$0	\$19,826	\$0	\$19,826	\$0	\$7,000
17	MEDEXAM	21674	MORGUE SUPPLIES		\$28,354	\$41,900	\$0	\$0	\$41,900	\$12,964	\$41,900	\$0	\$41,900
17	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE		\$20,736	\$70,100	\$0	\$0	\$70,100	\$5,791	\$70,100	\$0	\$70,100
17	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES		\$13,416	\$11,500	\$0	\$0	\$11,500	\$4,683	\$14,193	\$0	\$11,500
17	MEDEXAM	22632	TRANSCRIPTIONS		\$19,702	\$18,400	\$0	\$0	\$18,400	\$6,142	\$20,000	\$0	\$18,400
17	MEDEXAM	22646	TRAVEL EXPENSE		\$4,217	\$27,100	\$0	\$0	\$27,100	\$12,374	\$27,100	\$0	\$27,100
17	MEDEXAM	22736	TELEPHONE		\$9,785	\$10,500	\$0	\$0	\$10,500	\$4,392	\$13,133	\$0	\$10,500
17	MEDEXAM	30860	DIAGNOSTIC SERVICES		\$87,652	\$102,200	\$6,920	\$0	\$109,120	\$28,310	\$107,920	\$0	\$102,200
17	MEDEXAM	31260	INSURANCE		\$6,100	\$6,400	\$0	\$0	\$6,400	\$0	\$6,400	\$0	\$5,700
17	MEDEXAM	32223	RENTAL OF EQUIPMENT		\$7,500	\$8,000	\$0	\$0	\$8,000	\$2,500	\$8,000	\$0	\$8,000
TOTAL EXPENDITURES					\$1,838,086	\$2,427,500	\$19,746	\$0	\$2,447,246	\$656,910	\$2,391,925	\$0	\$2,484,200

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DEPARTMENT Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	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
17	MEDEXAM	10009	SALARIES AND WAGES		\$1,437,600				\$144,600				\$1,582,200
17	MEDEXAM	10027	OVERTIME		\$30,000								\$30,000
17	MEDEXAM	10072	LIMITED TERM EMPLOYEES		\$127,500					\$15,000			\$142,500
17	MEDEXAM	10099	RETIREMENT FUND		\$114,600				\$11,600				\$126,200
17	MEDEXAM	10108	SOCIAL SECURITY		\$110,200				\$11,100				\$121,300
17	MEDEXAM	10117	HEALTH		\$228,900				\$17,900				\$246,800
17	MEDEXAM	10126	HEALTH-RETIREEES		\$36,200								\$36,200
17	MEDEXAM	10153	DENTAL		\$19,500				\$1,600				\$21,100
17	MEDEXAM	10171	DISABILITY INSURANCE		\$3,700				\$200				\$3,900
17	MEDEXAM	10180	LIFE INSURANCE		\$500								\$500
17	MEDEXAM	10185	FSA ADMINISTRATION FEE		\$100								\$100
17	MEDEXAM	10189	WORKERS COMPENSATION		\$15,200				\$400				\$15,600
17	MEDEXAM	10198	UNEMPLOYMENT COMPENSATION		\$600								\$600
17	MEDEXAM	10250	SALARY SAVINGS		(\$28,800)				(\$2,900)				(\$31,700)
17	MEDEXAM	20063	WHEPP GRANT		\$0								\$0
17	MEDEXAM	20261	CADAVER CANINE/WHEPP		\$0								\$0
17	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE		\$10,000								\$10,000
17	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR		\$4,000								\$4,000
17	MEDEXAM	20648	CONFERENCES AND TRAINING		\$12,000								\$12,000
17	MEDEXAM	20711	CONVEYANCES		\$60,000								\$60,000
17	MEDEXAM	21029	FINAL DISPOSITION EXPENSE		\$7,000								\$7,000
17	MEDEXAM	21674	MORGUE SUPPLIES		\$41,900					\$4,100			\$46,000
17	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE		\$70,100								\$70,100
17	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES		\$11,500								\$11,500
17	MEDEXAM	22632	TRANSCRIPTIONS		\$18,400					\$8,000			\$26,400
17	MEDEXAM	22646	TRAVEL EXPENSE		\$27,100				(\$14,400)				\$12,700
17	MEDEXAM	22736	TELEPHONE		\$10,500					\$2,000			\$12,500
17	MEDEXAM	30860	DIAGNOSTIC SERVICES		\$102,200					\$8,000			\$110,200
17	MEDEXAM	31260	INSURANCE		\$5,700								\$5,700
17	MEDEXAM	32223	RENTAL OF EQUIPMENT		\$8,000					(\$4,000)			\$4,000
TOTAL EXPENDITURES					\$2,484,200	\$0	\$0	\$0	\$170,100	\$33,100	\$0	\$0	\$2,687,400

DEPARTMENT Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015 REVENUES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	MEDEXAM	80041	CADAVER CANINE/WHEPP REVENUE		\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	MEDEXAM	82990	CREMATION CERTIFICATES		\$694,650	\$780,000	\$0	\$0	\$780,000	\$150,150	\$780,000	\$0	\$780,000
17	MEDEXAM	82991	MORGUE USAGE REVENUE		\$86,857	\$93,000	\$0	\$0	\$93,000	\$12,444	\$93,000	\$0	\$93,000
17	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$33,646	\$5,000	\$0	\$0	\$5,000	\$4,087	\$5,000	\$0	\$5,000
17	MEDEXAM	82998	AUTOPSY REVENUE		\$144,906	\$114,000	\$0	\$0	\$114,000	\$77,310	\$114,000	\$0	\$114,000
17	MEDEXAM	83010	WHEPP GRANT REVENUE		\$15,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$51,500	\$100,500	\$0	\$0	\$100,500	\$0	\$100,500	\$0	\$100,500
17	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$30,160	\$42,000	\$0	\$0	\$42,000	\$0	\$42,000	\$0	\$42,000
17	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$7,806	\$18,000	\$0	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000
17	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$6,495	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
17	MEDEXAM	83016	BROWN COUNTY-AUTOPSY MEDICINE		\$0	\$163,100	\$0	\$0	\$163,100	\$0	\$163,100	\$0	\$163,100
17	MEDEXAM	83017	BROWN COUNTY-ADMIN/OVERSIGHT		\$0	\$100,200	\$0	\$0	\$100,200	\$0	\$100,200	\$0	\$100,200
17	MEDEXAM	83018	BROWN CO-FORENSIC CASE REVIEW		\$0	\$46,700	\$0	\$0	\$46,700	\$0	\$46,700	\$0	\$46,700
17	MEDEXAM	83019	BROWN COUNTY-PATHOLOGIST MGMT		\$0	\$20,400	\$0	\$0	\$20,400	\$0	\$20,400	\$0	\$20,400
17	MEDEXAM	83020	BROWN COUNTY-STARTUP/TRAINING		\$0	\$75,700	\$0	\$0	\$75,700	\$0	\$75,700	\$0	\$75,700
17	MEDEXAM	83128	DEATH CERTIFICATE SIGNING FEE		\$2,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$2,189	\$2,500	\$0	\$0	\$2,500	\$459	\$2,500	\$0	\$2,500
TOTAL REVENUES					\$1,098,593	\$1,576,100	\$0	\$0	\$1,576,100	\$244,450	\$1,576,100	\$0	\$1,576,100

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DEPARTMENT Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	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
17	MEDEXAM	80041	CADAVER CANINE/WHEPP REVENUE		\$0								\$0
17	MEDEXAM	82990	CREMATION CERTIFICATES		\$780,000	(\$130,000)							\$650,000
17	MEDEXAM	82991	MORGUE USAGE REVENUE		\$93,000			\$12,000					\$105,000
17	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$5,000			\$5,000					\$10,000
17	MEDEXAM	82998	AUTOPSY REVENUE		\$114,000								\$114,000
17	MEDEXAM	83010	WHEPP GRANT REVENUE		\$0								\$0
17	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$100,500			\$105,000					\$205,500
17	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$42,000			\$1,700					\$43,700
17	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$18,000			\$13,000					\$31,000
17	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$15,000			\$180					\$15,180
17	MEDEXAM	83016	BROWN COUNTY-AUTOPSY MEDICINE		\$163,100				\$276,145				\$439,245
17	MEDEXAM	83017	BROWN COUNTY-ADMIN/OVERSIGHT		\$100,200				(\$15,300)				\$84,900
17	MEDEXAM	83018	BROWN CO-FORENSIC CASE REVIEW		\$46,700				\$6,600				\$53,300
17	MEDEXAM	83019	BROWN COUNTY-PATHOLOGIST MGMT		\$20,400				\$9,700				\$30,100
17	MEDEXAM	83020	BROWN COUNTY-STARTUP/TRAINING		\$75,700				(\$75,700)				\$0
17	MEDEXAM	83128	DEATH CERTIFICATE SIGNING FEE		\$0								\$0
17	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$2,500								\$2,500
TOTAL REVENUES					\$1,576,100	(\$130,000)	\$17,000	\$119,880	\$201,445	\$0	\$0	\$0	\$1,784,425

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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			
Cremation Certificates				POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER							
MEDX-MEDX-1							
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)							
Reduction in Cremation Certificate Revenue due to state legislative action.							
				TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY			
<p>In 2016 the legislature passed a bill which froze Coroner / ME fees at the level that was in effect on April 17th, 2015. This legislation mandates that our cremation fees be reduced to \$285 from the amount approved by the County Board in 2015 which was \$350. This legislation also freezes all fees for 24 months.</p>				<p>REQUESTED EXPENDITURES</p>			
				PERSONNEL COSTS \$0			
				OPERATING EXPENSE \$0			
				CONTRACTUAL EXPENSE \$0			
				OPERATING OUTLAY \$0			
				TOTAL EXPENSE \$0			
				RELATED REVENUES			
				TAXES \$0			
				INTERGOVERNMENTAL REVENUE \$0			
				LICENSES & PERMITS \$0			
				FINES, FORFEITS & PENALTIES \$0			
				PUBLIC CHARGES FOR SERVICE (\$130,000)			
				INTERGOVERNMENTAL CHARGE FOR SERVICES \$0			
				MISCELLANEOUS \$0			
				OTHER FINANCING SOURCES \$0			
				TOTAL REVENUE (\$130,000)			
				NET COST TO COUNTY \$130,000			
(b) What are the consequences of not funding this request?							
The budget revenue line will not be accurate							
(c) What savings/productivity improvements will result from approval of this request?							

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 Miscellaneous adjustments in Revenue Lines	8. BUDGETED POSITION CHANGES																																		
	POSITION#	TITLE																																	
9. DECISION ITEM NUMBER MEDX-MEDX-2	# FTE	START DATE																																	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase in Expert Services Revenue and increased Morgue Use Revenue																																			
	TOTAL REQUESTED FTE CHANGE 0.000																																		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Medical Examiner's Office proposes raising the morgue use fee paid by Tissue Donation Agencies from \$1,000 to \$1,200 per use. These fees cover the cost of utilities, medical waste disposal, cleaning of the morgue and in the new facility cleaning of the tissue recovery suite. This fee has not been raised in several years. This is expected to generate an estimated \$12,000 in revenue. Medical Examiner's Office proposes raising the Expert Services Revenue by \$5,000 for testimony provided in other Counties regarding contract autopsy services. (b) What are the consequences of not funding this request? Less revenue to cover costs associated with providing these services (c) What savings/productivity improvements will result from approval of this request?	12. OPERATING EXPENSES / REVENUE SUMMARY																																		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="text-align: right;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="2" style="text-align: center;">RELATED REVENUES</td> </tr> <tr> <td style="text-align: right;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">PUBLIC CHARGES FOR SERVICE</td> <td style="text-align: right;">\$17,000</td> </tr> <tr> <td style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$17,000</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">(\$17,000)</td> </tr> </table>		REQUESTED EXPENDITURES		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$0	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICE	\$17,000	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$17,000	NET COST TO COUNTY
REQUESTED EXPENDITURES																																			
PERSONNEL COSTS	\$0																																		
OPERATING EXPENSE	\$0																																		
CONTRACTUAL EXPENSE	\$0																																		
OPERATING OUTLAY	\$0																																		
TOTAL EXPENSE	\$0																																		
RELATED REVENUES																																			
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INTERGOVERNMENTAL REVENUE	\$0																																		
LICENSES & PERMITS	\$0																																		
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INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																		
MISCELLANEOUS	\$0																																		
OTHER FINANCING SOURCES	\$0																																		
TOTAL REVENUE	\$17,000																																		
NET COST TO COUNTY	(\$17,000)																																		

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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		
Renewal of the Rock County IGA			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
MEDX-MEDX-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
The partnership between Rock and Dane Counties began in 2015. The renewal agreement reflects additional costs to Rock County for providing these services.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
The increase in the IGA for the 2016 IGA is due in most part to the additional autopsy and external cases being done. There is also an addition in revenue for cases being cleared by the Dane County pathology staff. The actual number of cases being cleared is larger than what had been predicted and this increase covers that caseload growth.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENU \$119,880		
			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 \$119,880		
			NET COST TO COUNTY (\$119,880)		
(b) What are the consequences of not funding this request?					
Non-renewal of the IGA would result in a reduction of revenue in the amount of \$181,000.00 (the 2016 revenue amount)					
(c) What savings/productivity improvements will result from approval of this request?					

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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			
Additional Revenue from the Brown County IGA			POSITION#	TITLE	# FTE	START DATE
			NEW	Deputy Medical Examiner	1.000	2/5/2017
9. DECISION ITEM NUMBER						
MEDX-MEDX-4						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
This decision relates to the revenue outlined in the Brown County IGA for 2017 as well as additional revenue from Brown autopsies not included in the original IGA.						
			TOTAL REQUESTED FTE CHANGE			
			1.000			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
<p>The changes in the IGA between 2016 and 2017 as well as an additional 122 autopsies in excess of what is included in the IGA will result in additional revenue to Dane County. This is in addition to the transportation costs associated with the additional autopsies. The projected autopsies are based on the department's projected 2016 autopsy case level. The additional autopsy/transportation revenue to Dane from Brown will be in the area of \$243,000.</p> <p>The Medical Examiner's Office has seen a significant increase in autopsy numbers for both Dane County, and the Counties with which we have Intergovernmental agreements. Dane County has seen a 39.8% increase in Dane County autopsy numbers between 2014 and what is projected in 2016. Because of partnerships with outside Counties and Intergovernmental agreements with Rock, Brown, Door and Oconto Counties we have seen a 269% increase in autopsies performed for outside Counties. The latter coupled with the other services included in the intergovernmental agreements will generate more than \$990,000 in 2017.</p> <p>The autopsy numbers will be beyond recommended autopsy numbers for 3 pathologists. These numbers combined with External Forensic Examinations puts the physicians in an untenable situation where they are doing too many examinations both autopsy and externals. The Medical Examiner's Office proposes to hire a forensic pathologist (Deputy Medical Examiner) to ease the workload and provide some capacity.</p>			<p>REQUESTED EXPENDITURES</p> <p>PERSONNEL COSTS \$184,500</p> <p>OPERATING EXPENSE (\$14,400)</p> <p>CONTRACTUAL EXPENSE \$0</p> <p>OPERATING OUTLAY \$0</p> <p style="text-align: right;">TOTAL EXPENSE \$170,100</p>			
			<p>RELATED REVENUES</p> <p>TAXES \$0</p> <p>INTERGOVERNMENTAL REVENUE \$201,445</p> <p>LICENSES & PERMITS \$0</p> <p>FINES, FORFEITS & PENALTIES \$0</p> <p>PUBLIC CHARGES FOR SERVICE \$0</p> <p>INTERGOVERNMENTAL CHARGE FOR SERVICES \$0</p> <p>MISCELLANEOUS \$0</p> <p>OTHER FINANCING SOURCES \$0</p> <p style="text-align: right;">TOTAL REVENUE \$201,445</p> <p style="text-align: right;">NET COST TO COUNTY (\$31,345)</p>			
(b) What are the consequences of not funding this request?						
Termination of the Brown County IGA will result in a revenue decrease of \$348,000, plus additional autopsy and external revenue from the agreement.						
(c) What savings/productivity improvements will result from approval of this 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					9. DECISION ITEM NUMBER					
Additional Revenue from the Brown County IGA					MEDX-MEDX-4					
13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION										
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT					
NEW	Deputy Medical Examiner	MC		YES	Position to begin 2/5/17					
14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)										
		NEW								
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included. Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	\$144,600								
LONGEVITY										
INCENTIVE										
RETIREMENT			11,600							
FICA			11,100							
HEALTH			17,900							
DENTAL			1,600							
DISABILITY			200							
LIFE										
WORKERS COMP			400							
PROTECTIVE										
TOOL ALL										
BAR DUES										
UNIFORMS		(2,900)								
SALARY SAVGS										
CONF & TRNG										
SUPPLIES										
ITEMS UNDER \$2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
	TOTAL EXPENSES	\$184,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION										
	TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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	
Miscellaneous expenditure account adjustments				POSITION#	TITLE
				# FTE	START DATE
9. DECISION ITEM NUMBER					
MEDX-MEDX-5					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Adjustments in some accounts to more accurately reflect expenditures					
				TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
<p>The Medical Examiner's Office proposes minor increases in various lines. An increase in the LTE line related to shift coverage for vacations, holidays and increasing simultaneous calls. An increase in Morgue Supplies related to additional autopsies. An increase in transcription services due to increased caseload and autopsy load. An increase in Diagnostic services which is due in part to additional autopsies but also due to more complicated toxicology testing in certain cases involving designer and synthetic substances that are appearing in our area. These tests are not yet part of a standard panel and are expensive. A reduction in the equipment rental line as we move equipment into the new EDC.</p>				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$15,000
				OPERATING EXPENSE	\$14,100
				CONTRACTUAL EXPENSE	\$4,000
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$33,100
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$0
				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	\$0
				NET COST TO COUNTY	\$33,100
(b) What are the consequences of not funding this request?					
The budget lines listed above will not be correctly funded based on the needs of the Department					
(c) What savings/productivity improvements will result from approval of this request?					

**Dane County
5-Year Budget Projections**

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

Expenditures	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Personal Services	\$2,038,400	\$2,294,800	\$2,376,048	\$2,410,248	\$2,456,048	\$2,479,548
Operating Expenses	\$272,500	\$267,200	\$275,800	\$276,300	\$284,300	\$291,300
Contractual Services	\$116,600	\$119,900	\$120,700	\$125,700	\$125,800	\$130,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,427,500	\$2,681,900	\$2,772,548	\$2,812,248	\$2,866,148	\$2,901,748

Revenue	2016 Adopted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$581,600	\$877,225	\$894,770	\$912,665	\$930,918	\$949,536
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$994,500	\$881,500	\$898,880	\$916,608	\$934,690	\$953,135
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	\$1,576,100	\$1,758,725	\$1,793,650	\$1,829,273	\$1,865,608	\$1,902,671

GPR Impact	\$851,400	\$923,175	\$978,898	\$982,975	\$1,000,540	\$999,077
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Percentage Change **8.43%** **6.04%** **0.42%** **1.79%** **-0.15%**

DEPARTMENT Medical Examiner
 DIVISION Medical Examiner-Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2015 ACTUAL	ADOPTED BUDGET 2016	2015 CARRYFORWRD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$71,617	\$50,000	\$71,045	\$0	\$121,045	\$27,850	\$121,046	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$71,617	\$50,000	\$71,045	\$0	\$121,045	\$27,850	\$121,046	\$0	\$0
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$84,000	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$84,000	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$0
NET COST (BORROWING & LEVY):	(\$12,383)	\$0	\$71,045	\$0	\$71,045	\$27,850	\$71,046	\$0	\$0

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
CAPITAL EXPENDITURES - BORROW	\$0	\$182,300	\$0	\$0	\$0	\$0	\$0	\$0	\$182,300
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$182,300	\$0	\$0	\$0	\$0	\$0	\$0	\$182,300
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$182,300	\$0	\$0	\$0	\$0	\$0	\$0	\$182,300
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$182,300	\$0	\$0	\$0	\$0	\$0	\$0	\$182,300
NET COST (BORROWING & LEVY):	\$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	DESCRIPTION	C A P B D	2015 EXPENDITURES	ADOPTED BUDGET 2016	2015 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
17	CPMEDEXM	57149	CADAVER DOG & EQUIPMENT	C	\$20,288	\$0	\$1,712	\$0	\$1,712	\$0	\$1,712	\$0	\$0
17	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$0	\$0	\$8,966	\$0	\$8,966	\$4,500	\$8,966	\$0	\$0
17	CPMEDEXM	57918	MORGUE EQUIPMENT	C	\$36,851	\$0	\$863	\$0	\$863	\$0	\$863	\$0	\$0
17	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$4,880	\$0	\$4,838	\$0	\$4,838	\$0	\$4,838	\$0	\$0
17	CPMEDEXM	58198	REFRIGERATED TRANSPORT VEHICLE	C	\$0	\$50,000	\$0	\$5,407	\$55,407	\$0	\$55,407	\$0	\$0
17	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$9,598	\$0	\$54,667	(\$5,407)	\$49,260	\$23,350	\$49,260	\$0	\$0
TOTAL EXPENDITURES					\$71,617	\$50,000	\$71,045	\$0	\$121,045	\$27,850	\$121,046	\$0	\$0

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DEPARTMENT Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT	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
17	CPMEDEXM	57149	CADAVER DOG & EQUIPMENT	C	\$0								\$0
17	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$0								\$0
17	CPMEDEXM	57918	MORGUE EQUIPMENT	C	\$0								\$0
17	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0	\$35,000							\$35,000
17	CPMEDEXM	58198	REFRIGERATED TRANSPORT VEHICLE	C	\$0								\$0
17	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$0	\$147,300							\$147,300
TOTAL EXPENDITURES					\$0	\$182,300	\$0	\$0	\$0	\$0	\$0	\$0	\$182,300

DEPARTMENT Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2016	2016		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
17	CPMEDEXM	84974	BORROWING PROCEEDS	C	\$84,000	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$0
TOTAL REVENUES					\$84,000	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$0

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DEPARTMENT Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT	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
17	CPMEEXM	84974	BORROWING PROCEEDS	C	\$0	\$182,300							\$182,300
			TOTAL REVENUES		\$0	\$182,300	\$0	\$0	\$0	\$0	\$0	\$0	\$182,300

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Budget Carryforward Request										
Dept:		Medical Examiner								
Program:		Medical Examiner Capital Projects								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
CPMEDEXM	57149		CADAVER DOG & EQUIPMENT	1,712	1,712			Multi-Year Project		Equipment may not be completely acquired in 2016
CPMEDEXM	57734		LAPTOPS & DOCKING STATIONS	8,966	4,466			Multi-Year Project		Equipment may not be completely acquired in 2016
CPMEDEXM	57918		MORGUE EQUIPMENT	863	863			Multi-Year Project		Equipment may not be completely acquired in 2016
CPMEDEXM	58155		RADIO EQUIPMENT REPLACEMENT	4,838	4,838			Multi-Year Project		Equipment may not be completely acquired in 2016
CPMEDEXM	58198		REFRIGERATED TRANSPORT VEHICLE	55,407	55,407			Multi-Year Project		Equipment may not be completely acquired in 2016
CPMEDEXM	58925		VEHICLES & EQUIPMENT	49,260	25,910			Multi-Year Project		Equipment may not be completely acquired in 2016
CPMEDEXM		84974	BORROWING PROCEEDS			50,000	50,000	Multi-Year Project		Equipment may not be completely acquired in 2016
TOTAL				121,046	93,196	50,000	50,000			

DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Medical Examiner	ORGANIZATION Medical Examiner	COMPLETED BY Barry Irmen	PHONE 284-6000												
PROJECT TITLE Radio Equipment Replacement	PROJECT NO. 11-330-01	BEGIN DATE Jan-17	END DATE Dec-17												
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Portable radios with an expected lifespan of 10 - 15 years	<table border="0"> <thead> <tr> <th colspan="2" data-bbox="1075 444 1774 467">PROJECT COMPONENTS (if applicable)</th> <th colspan="2" data-bbox="1774 444 1961 467">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1075 477 1171 506">5</td> <td data-bbox="1171 477 1690 506">Portable Radios - Multiband</td> <td data-bbox="1690 477 1774 506">7,000</td> <td data-bbox="1774 477 1961 506">\$ 35,000</td> </tr> <tr> <td colspan="2" data-bbox="1075 824 1774 847" style="text-align: right;">TOTAL</td> <td data-bbox="1774 824 1801 847">\$</td> <td data-bbox="1801 824 1961 847">35,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)		COST		5	Portable Radios - Multiband	7,000	\$ 35,000	TOTAL		\$	35,000
PROJECT COMPONENTS (if applicable)		COST													
5	Portable Radios - Multiband	7,000	\$ 35,000												
TOTAL		\$	35,000												
PROJECT JUSTIFICATION <p>The Medical Examiner's Office planned to upgrade 8 of our older portables which were purchased on 2007. These radios would have complimented the radios we purchased in 2015, doing a group purchase made with other county departments. Unfortunately, due to delays in the radio system changeover, the older radios (2007) are not longer supported by Motorola and making the upgrades to those radios is irresponsible as we can only get a limited service life. We propose purchasing 5 tri-band portables to meet the communication needs of the Department.</p>	LOCATION														

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$95,000	\$35,000					\$130,000
TOTAL EXPENDITURES	\$95,000	\$35,000	\$0	\$0	\$0	\$0	\$130,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$95,000	\$35,000					\$130,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$95,000	\$35,000	\$0	\$0	\$0	\$0	\$130,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Medical Examiner	ORGANIZATION Medical Examiner	COMPLETED BY Barry Irmen		PHONE 284-6000																																												
PROJECT TITLE Vehicles and Equipment		PROJECT NO. 12-330-01	BEGIN DATE Jan-17	END DATE Dec-17																																												
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) The Medical Examiner's Office would propose to purchase 1 Ford Expedition or Chevrolet Tahoe and 2 Ford Explorers. These vehicles will need to be outfitted with emergency lighting, radios, docking stations for laptops, storage boxes. The useful life of these vehicles should be in the area of 5 - 7 Years.		<table border="1"> <thead> <tr> <th colspan="2">PROJECT COMPONENTS (if applicable)</th> <th colspan="2">COST</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>17 Ford Expedition/Chevy Tahoe</td> <td>43,000</td> <td>\$ 43,000</td> </tr> <tr> <td>1</td> <td>Console/Lighting/Cargo Box</td> <td>8,000</td> <td>8,000</td> </tr> <tr> <td>1</td> <td>Radio, Dual Band Trunking</td> <td>6,500</td> <td>6,500</td> </tr> <tr> <td>1</td> <td>Installation</td> <td>4,000</td> <td>4,000</td> </tr> <tr> <td>2</td> <td>17 Ford Explorer</td> <td>30,000</td> <td>60,000</td> </tr> <tr> <td>2</td> <td>Console/Laptop mount</td> <td>3,000</td> <td>6,000</td> </tr> <tr> <td>2</td> <td>Radio, Dual Band Trunking</td> <td>6,500</td> <td>13,000</td> </tr> <tr> <td>2</td> <td>Secure Storage Boxes</td> <td>2,000</td> <td>4,000</td> </tr> <tr> <td>2</td> <td>Installation</td> <td>1,400</td> <td>2,800</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL</td> <td></td> <td>\$ 147,300</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)		COST		1	17 Ford Expedition/Chevy Tahoe	43,000	\$ 43,000	1	Console/Lighting/Cargo Box	8,000	8,000	1	Radio, Dual Band Trunking	6,500	6,500	1	Installation	4,000	4,000	2	17 Ford Explorer	30,000	60,000	2	Console/Laptop mount	3,000	6,000	2	Radio, Dual Band Trunking	6,500	13,000	2	Secure Storage Boxes	2,000	4,000	2	Installation	1,400	2,800	TOTAL			\$ 147,300
PROJECT COMPONENTS (if applicable)		COST																																														
1	17 Ford Expedition/Chevy Tahoe	43,000	\$ 43,000																																													
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2	Installation	1,400	2,800																																													
TOTAL			\$ 147,300																																													
PROJECT JUSTIFICATION The Medical Examiner's Office has an ever increasing caseload. In addition to a greater frequency of simultaneous calls (at times three or more at once) we are having difficulty providing vehicles to staff that are responding. It is also fairly common to have response to calls by administrative staff such as the Director of Operations, Deputy Director of Operations, the Chief of Investigations and doctors to support our investigators on complicated calls. Our oversight of five counties also complicates that need and requires at times that those administrators travel to our other county locations. These vehicles will resolve the shortage of vehicles needed to respond to calls and allow the administrative staff access to vehicles as well for scene response, attending meetings in outside counties and to attend court without having to drive personal vehicles.		LOCATION																																														

PROJECT FINANCING SUMMARY	Prior Years	2017	2018	2019	2020	2021	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$260,000	\$147,300					\$407,300
TOTAL EXPENDITURES	\$260,000	\$147,300	\$0	\$0	\$0	\$0	\$407,300

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$260,000	\$147,300					\$407,300
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$260,000	\$147,300	\$0	\$0	\$0	\$0	\$407,300

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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