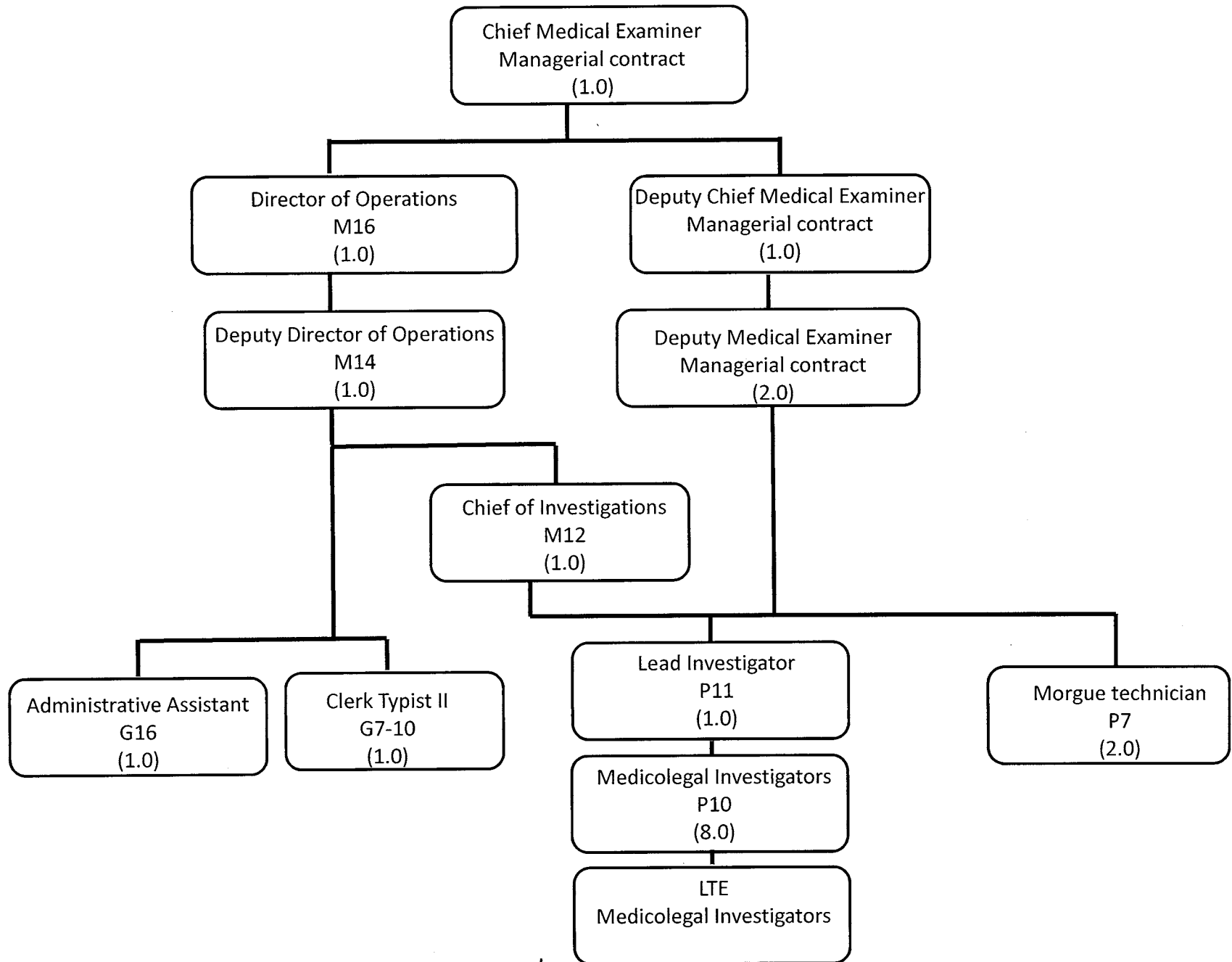


DANE COUNTY MEDICAL EXAMINER



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					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	1.000 ³⁶⁻⁰⁵	1.000	1.000	1.000	1.000	1.000
DEPUTY MEDICAL EXAMINER	MC	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 16	0.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 15	1.000	0.000	0.000	0.000	0.000	0.000
CHIEF OF INVESTIGATIONS	M 12	1.000	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF OPERATIONS	M 12	1.000	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	0.000	2.000 ³⁶⁻⁰⁶	2.000 ³⁶⁻⁰⁶	2.000	2.000	2.000
MEDICOLEGAL INVESTIGATOR	P 10	4.000	6.000	6.000	6.000	6.000	6.000
MORGUE TECHNICIAN	P 07	2.000	2.000	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000
MEDICAL EXAMINER TOTAL		16.000	20.000	20.000	20.000	20.000	20.000
		16.000	20.000	20.000	20.000	20.000	20.000

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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.
- 36-04 2016 RECOMMENDED BUDGET: POSITION (3040) CONTINGENT ON APPROVAL OF COMPLETED AGREEMENT WITH BROWN COUNTY FOR MEDICAL EXAMINER SERVICE.
2015 RES. 384 ADOPTED 1/7/16 AUTHORIZED 5-YEAR EMPLOYMENT AGREEMENT
- 36-05 17 REQ: POSITION TO BEGIN 2/5/17 17 ADOPT: POSITION EFFECTIVE ONE MONTH FROM DATE ESTABLISHED IN EXECUTIVE BUDGET.
- 36-06 POSITION AUTHORIZED EFFECTIVE 7/1/18.

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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,072,774	\$2,686,800	\$0	\$0	\$2,686,800	\$675,170	\$2,667,147	\$2,873,400
Operating Expenses	\$293,141	\$326,200	\$12,516	\$0	\$338,716	\$67,420	\$350,584	\$352,555
Contractual Services	\$112,198	\$131,800	\$0	\$0	\$131,800	\$33,334	\$131,800	\$156,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,478,112	\$3,144,800	\$12,516	\$0	\$3,157,316	\$775,925	\$3,149,531	\$3,382,855
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,070,183	\$924,425	\$0	\$0	\$924,425	\$0	\$924,425	\$952,980
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	\$977,543	\$931,000	\$0	\$0	\$931,000	\$151,932	\$979,586	\$958,500
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	\$2,047,726	\$1,855,425	\$0	\$0	\$1,855,425	\$151,932	\$1,904,011	\$1,911,480
GPR SUPPORT	\$430,386	\$1,289,375			\$1,301,891			\$1,471,375
F.T.E. STAFF	16.000	20.000					20.000	20.000

Dept: Medical Examiner		36		Fund Name: General Fund					
Prgm: Medical Examiner		000/00		Fund No.: 1110					
DI#	2019 Base	Net Decision Items							2019 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$2,863,900	\$0	\$0	\$0	\$0	\$9,500	\$0	\$0	\$2,873,400
Operating Expenses	\$326,200	\$0	\$0	\$0	\$0	\$26,355	\$0	\$0	\$352,555
Contractual Services	\$136,700	\$0	\$0	\$0	\$10,200	\$10,000	\$0	\$0	\$156,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,326,800	\$0	\$0	\$0	\$10,200	\$45,855	\$0	\$0	\$3,382,855
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$924,425	\$0	\$0	\$28,555	\$0	\$0	\$0	\$0	\$952,980
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	\$931,000	\$52,000	(\$24,500)	\$0	\$0	\$0	\$0	\$0	\$958,500
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	\$1,855,425	\$52,000	(\$24,500)	\$28,555	\$0	\$0	\$0	\$0	\$1,911,480
GPR SUPPORT	\$1,471,375	(\$52,000)	\$24,500	(\$28,555)	\$10,200	\$45,855	\$0	\$0	\$1,471,375
F.T.E. STAFF	20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	20.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2019 BUDGET BASE				\$3,326,800	\$1,855,425	\$1,471,375
DI #	MEDX-MEDX-1	Cremation Certificates				
DEPT	Increase in volume of certificates and small increase in the certificate fee.			\$0	\$52,000	(\$52,000)
EXEC						\$0
ADOPTED						\$0
NET DI # MEDX-MEDX-1				\$0	\$52,000	(\$52,000)

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 Morgue Use Revenue and decrease in Autopsy Revenue for outside counties			\$0	(\$24,500)	\$24,500
EXEC						\$0
ADOPTED						\$0
NET DI # MEDX-MEDX-2				\$0	(\$24,500)	\$24,500
DI #	MEDX-MEDX-3	Adjustments to IGA agreements				
DEPT	These adjustments reflect the changes in revenue from IGA agreements with Rock and Brown Counties			\$0	\$28,555	(\$28,555)
EXEC						\$0
ADOPTED						\$0
NET DI # MEDX-MEDX-3				\$0	\$28,555	(\$28,555)
DI #	MEDX-MEDX-4	Lodox Maintenance Contract and Pre-employment Testing Costs				
DEPT	Cost of annual Lodox X-Ray Equipment Service Agreement.			\$10,200	\$0	\$10,200
EXEC						\$0
ADOPTED						\$0
NET DI # MEDX-MEDX-4				\$10,200	\$0	\$10,200

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 Adjustments to Expense Lines			
DEPT	Minor changes to expense lines to more accurately reflect actual estimated expenses.		\$45,855	\$0	\$45,855
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-5	\$45,855	\$0	\$45,855

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2019 REQUESTED BUDGET	\$3,382,855	\$1,911,480		\$1,471,375
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DEPARTMENT Medical Examiner
 PROGRAM Medical Examiner

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$2,072,774	\$2,686,800	\$0	\$0	\$2,686,800	\$675,170	\$2,667,147	\$0	\$2,863,900
OPERATING EXPENSE	\$293,141	\$326,200	\$12,516	\$0	\$338,716	\$67,420	\$350,584	\$18,891	\$326,200
CONTRACTUAL SERVICES	\$112,198	\$131,800	\$0	\$0	\$131,800	\$33,334	\$131,800	\$0	\$136,700
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$2,478,112	\$3,144,800	\$12,516	\$0	\$3,157,316	\$775,925	\$3,149,531	\$18,891	\$3,326,800
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,070,183	\$924,425	\$0	\$0	\$924,425	\$0	\$924,425	\$0	\$924,425
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	\$977,543	\$931,000	\$0	\$0	\$931,000	\$151,932	\$979,586	\$0	\$931,000
INTERGOV'L 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	\$2,047,726	\$1,855,425	\$0	\$0	\$1,855,425	\$151,932	\$1,904,011	\$0	\$1,855,425
NET COST:	\$430,386	\$1,289,375	\$12,516	\$0	\$1,301,891	\$623,994	\$1,245,520	\$18,891	\$1,471,375

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	\$2,863,900	\$0	\$0	\$0	\$0	\$9,500	\$0	\$0	\$2,873,400
OPERATING EXPENSE	\$326,200	\$0	\$0	\$0	\$0	\$26,355	\$0	\$0	\$352,555
CONTRACTUAL SERVICES	\$136,700	\$0	\$0	\$0	\$10,200	\$10,000	\$0	\$0	\$156,900
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$3,326,800	\$0	\$0	\$0	\$10,200	\$45,855	\$0	\$0	\$3,382,855
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$924,425	\$0	\$0	\$28,555	\$0	\$0	\$0	\$0	\$952,980
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	\$931,000	\$52,000	(\$24,500)	\$0	\$0	\$0	\$0	\$0	\$958,500
INTERGOV'L 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	\$1,855,425	\$52,000	(\$24,500)	\$28,555	\$0	\$0	\$0	\$0	\$1,911,480
NET COST:	\$1,471,375	(\$52,000)	\$24,500	(\$28,555)	\$10,200	\$45,855	\$0	\$0	\$1,471,375

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DEPARTMENT Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2018 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2017 EXPENDITURES	2018	2017 CARRYFORWARD	ACTIONS					
19	MEDEXAM	10009	SALARIES AND WAGES	\$1,313,452	\$1,880,500	\$0	\$0	\$1,880,500	\$433,995	\$1,737,787	\$0	\$2,025,600
19	MEDEXAM	10027	OVERTIME	\$44,778	\$32,100	\$0	\$0	\$32,100	\$6,743	\$33,271	\$0	\$32,100
19	MEDEXAM	10072	LIMITED TERM EMPLOYEES	\$230,779	\$142,500	\$0	\$0	\$142,500	\$77,155	\$267,141	\$0	\$142,500
19	MEDEXAM	10099	RETIREMENT FUND	\$114,606	\$151,100	\$0	\$0	\$151,100	\$35,214	\$140,552	\$0	\$162,600
19	MEDEXAM	10108	SOCIAL SECURITY	\$110,465	\$141,800	\$0	\$0	\$141,800	\$38,969	\$155,848	\$0	\$149,200
19	MEDEXAM	10117	HEALTH	\$210,086	\$328,500	\$0	\$0	\$328,500	\$77,268	\$287,949	\$0	\$345,400
19	MEDEXAM	10126	HEALTH-RETIREES	\$12,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	MEDEXAM	10153	DENTAL	\$16,820	\$25,900	\$0	\$0	\$25,900	\$4,435	\$22,723	\$0	\$25,900
19	MEDEXAM	10171	DISABILITY INSURANCE	\$3,517	\$3,800	\$0	\$0	\$3,800	\$1,281	\$3,627	\$0	\$3,500
19	MEDEXAM	10180	LIFE INSURANCE	\$437	\$500	\$0	\$0	\$500	\$110	\$449	\$0	\$500
19	MEDEXAM	10185	FSA ADMINISTRATION FEE	\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
19	MEDEXAM	10189	WORKERS COMPENSATION	\$15,600	\$17,200	\$0	\$0	\$17,200	\$0	\$17,200	\$0	\$16,500
19	MEDEXAM	10198	UNEMPLOYMENT COMPENSATION	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$400
19	MEDEXAM	10250	SALARY SAVINGS	\$0	(\$37,700)	\$0	\$0	(\$37,700)	\$0	\$0	\$0	(\$40,500)
19	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE	\$2,808	\$10,000	\$0	\$0	\$10,000	\$1,092	\$4,438	\$0	\$10,000
19	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR	\$643	\$4,000	\$0	\$0	\$4,000	\$456	\$1,310	\$0	\$4,000
19	MEDEXAM	20648	CONFERENCES AND TRAINING	\$6,621	\$12,000	\$0	\$0	\$12,000	\$4,676	\$12,000	\$0	\$12,000
19	MEDEXAM	20711	CONVEYANCES	\$81,675	\$75,000	\$0	\$0	\$75,000	\$17,875	\$78,000	\$0	\$75,000
19	MEDEXAM	21029	FINAL DISPOSITION EXPENSE	\$6,655	\$7,000	\$12,516	\$0	\$19,516	\$500	\$19,516	\$0	\$7,000
19	MEDEXAM	21674	MORGUE SUPPLIES	\$53,780	\$47,500	\$0	\$0	\$47,500	\$7,924	\$47,500	\$0	\$47,500
19	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE	\$52,724	\$65,100	\$0	\$0	\$65,100	\$9,950	\$65,100	\$0	\$65,100
19	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES	\$19,126	\$17,500	\$0	\$0	\$17,500	\$7,271	\$20,020	\$0	\$17,500
19	MEDEXAM	22632	TRANSCRIPTIONS	\$25,087	\$31,400	\$0	\$0	\$31,400	\$8,207	\$39,481	\$0	\$31,400
19	MEDEXAM	22646	TRAVEL EXPENSE	\$29,287	\$42,700	\$0	\$0	\$42,700	\$3,339	\$42,287	\$0	\$42,700
19	MEDEXAM	22736	TELEPHONE	\$14,735	\$14,000	\$0	\$0	\$14,000	\$6,130	\$20,932	\$0	\$14,000
19	MEDEXAM	30860	DIAGNOSTIC SERVICES	\$100,873	\$110,200	\$0	\$0	\$110,200	\$33,334	\$110,200	\$0	\$110,200
19	MEDEXAM	31260	INSURANCE	\$5,700	\$20,600	\$0	\$0	\$20,600	\$0	\$20,600	\$0	\$25,500
19	MEDEXAM	32223	RENTAL OF EQUIPMENT	\$5,625	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
19	MEDEXAM	20096	PREEMPLOYMENT TESTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	MEDEXAM	30287	LODOX WARRANTY CONTRACT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES				\$2,478,112	\$3,144,800	\$12,516	\$0	\$3,157,316	\$775,925	\$3,149,531	\$0	\$3,326,800

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
19	MEDEXAM	10009	SALARIES AND WAGES		\$2,025,600								\$2,025,600
19	MEDEXAM	10027	OVERTIME		\$32,100								\$32,100
19	MEDEXAM	10072	LIMITED TERM EMPLOYEES		\$142,500					\$8,800			\$151,300
19	MEDEXAM	10099	RETIREMENT FUND		\$162,600								\$162,600
19	MEDEXAM	10108	SOCIAL SECURITY		\$149,200					\$700			\$149,900
19	MEDEXAM	10117	HEALTH		\$345,400								\$345,400
19	MEDEXAM	10126	HEALTH-RETIREEES		\$0								\$0
19	MEDEXAM	10153	DENTAL		\$25,900								\$25,900
19	MEDEXAM	10171	DISABILITY INSURANCE		\$3,500								\$3,500
19	MEDEXAM	10180	LIFE INSURANCE		\$500								\$500
19	MEDEXAM	10185	FSA ADMINISTRATION FEE		\$200								\$200
19	MEDEXAM	10189	WORKERS COMPENSATION		\$16,500								\$16,500
19	MEDEXAM	10198	UNEMPLOYMENT COMPENSATION		\$400								\$400
19	MEDEXAM	10250	SALARY SAVINGS		(\$40,500)								(\$40,500)
19	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE		\$10,000								\$10,000
19	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR		\$4,000								\$4,000
19	MEDEXAM	20648	CONFERENCES AND TRAINING		\$12,000					\$3,000			\$15,000
19	MEDEXAM	20711	CONVEYANCES		\$75,000					\$10,000			\$85,000
19	MEDEXAM	21029	FINAL DISPOSITION EXPENSE		\$7,000								\$7,000
19	MEDEXAM	21674	MORGUE SUPPLIES		\$47,500					\$1,855			\$49,355
19	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE		\$65,100								\$65,100
19	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES		\$17,500					\$4,000			\$21,500
19	MEDEXAM	22632	TRANSCRIPTIONS		\$31,400					\$5,000			\$36,400
19	MEDEXAM	22646	TRAVEL EXPENSE		\$42,700								\$42,700
19	MEDEXAM	22736	TELEPHONE		\$14,000								\$14,000
19	MEDEXAM	30860	DIAGNOSTIC SERVICES		\$110,200					\$10,000			\$120,200
19	MEDEXAM	31260	INSURANCE		\$25,500								\$25,500
19	MEDEXAM	32223	RENTAL OF EQUIPMENT		\$1,000								\$1,000
19	MEDEXAM	20096	PREEMPLOYMENT TESTING		\$0					\$2,500			\$2,500
19	MEDEXAM	30287	LODOX WARRANTY CONTRACT		\$0				\$10,200				\$10,200
TOTAL EXPENDITURES					\$3,326,800	\$0	\$0	\$0	\$10,200	\$45,855	\$0	\$0	\$3,382,855

DEPARTMENT Medical Examiner
 PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
19	MEDEXAM	82990	CREMATION CERTIFICATES		\$678,045	\$680,000	\$0	\$0	\$680,000	\$116,605	\$685,455	\$0	\$680,000
19	MEDEXAM	82991	MORGUE USAGE REVENUE		\$151,059	\$127,500	\$0	\$0	\$127,500	\$10,157	\$127,500	\$0	\$127,500
19	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$4,970	\$7,000	\$0	\$0	\$7,000	\$0	\$5,019	\$0	\$7,000
19	MEDEXAM	82998	AUTOPSY REVENUE		\$137,344	\$114,000	\$0	\$0	\$114,000	\$24,210	\$153,717	\$0	\$114,000
19	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$209,442	\$208,000	\$0	\$0	\$208,000	\$0	\$208,000	\$0	\$208,000
19	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$43,798	\$44,200	\$0	\$0	\$44,200	\$0	\$44,200	\$0	\$44,200
19	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$30,931	\$31,000	\$0	\$0	\$31,000	\$0	\$31,000	\$0	\$31,000
19	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$15,183	\$15,180	\$0	\$0	\$15,180	\$0	\$15,180	\$0	\$15,180
19	MEDEXAM	83016	BROWN COUNTY-AUTOPSY MEDICINE		\$499,522	\$429,245	\$0	\$0	\$429,245	\$0	\$429,245	\$0	\$429,245
19	MEDEXAM	83017	BROWN COUNTY-ADMIN/OVERSIGHT		\$185,355	\$98,900	\$0	\$0	\$98,900	\$0	\$98,900	\$0	\$98,900
19	MEDEXAM	83018	BROWN CO-FORENSIC CASE REVIEW		\$54,900	\$40,300	\$0	\$0	\$40,300	\$0	\$40,300	\$0	\$40,300
19	MEDEXAM	83019	BROWN COUNTY-PATHOLOGIST MGMT		\$31,051	\$57,600	\$0	\$0	\$57,600	\$0	\$57,600	\$0	\$57,600
19	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$6,125	\$2,500	\$0	\$0	\$2,500	\$960	\$7,895	\$0	\$2,500
TOTAL REVENUES					\$2,047,726	\$1,855,425	\$0	\$0	\$1,855,425	\$151,932	\$1,904,011	\$0	\$1,855,425

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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
19	MEDEXAM	82990	CREMATION CERTIFICATES		\$680,000	\$52,000							\$732,000
19	MEDEXAM	82991	MORGUE USAGE REVENUE		\$127,500		\$2,500						\$130,000
19	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$7,000								\$7,000
19	MEDEXAM	82998	AUTOPSY REVENUE		\$114,000		(\$27,000)						\$87,000
19	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$208,000			(\$1,500)					\$206,500
19	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$44,200			\$1,800					\$46,000
19	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$31,000			\$4,000					\$35,000
19	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$15,180			(\$700)					\$14,480
19	MEDEXAM	83016	BROWN COUNTY-AUTOPSY MEDICINE		\$429,245			\$16,255					\$445,500
19	MEDEXAM	83017	BROWN COUNTY-ADMIN/OVERSIGHT		\$98,900			\$6,600					\$105,500
19	MEDEXAM	83018	BROWN CO-FORENSIC CASE REVIEW		\$40,300			\$1,700					\$42,000
19	MEDEXAM	83019	BROWN COUNTY-PATHOLOGIST MGMT		\$57,600			\$400					\$58,000
19	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$2,500								\$2,500
TOTAL REVENUES					\$1,855,425	\$52,000	(\$24,500)	\$28,555	\$0	\$0	\$0	\$0	\$1,911,480

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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 Cremation Certificates	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) Increase in volume of certificates and small increase in the certificate fee.		
	TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) This item reflects an expected increase of about 130 certificates. This item also reflects a suggested increase in the fee from \$285 to \$290. In 2016, the State Legislature passed a bill which froze Coroner / ME fees at the level that was in effect on April 17th, 2015. This legislation mandated that cremation fees be reduced to \$285 from the amount previously approved by the County Board in 2015, which was \$350. This legislation also froze all fees for 24 months. This item raises the fee \$5, which is \$0.99 less than the 2.1% allowed by the statute passed in 2015. The statute that allows for the increase is 59.365(1)(2).	12. OPERATING EXPENSES / REVENUE SUMMARY	
	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 SERVICES	\$52,000
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$52,000
	NET COST TO COUNTY	(\$52,000)
(b) What are the consequences of not funding this request? Understatement and loss of budgeted revenues from cremation certificates.		
(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 Adjustments to IGA agreements	8. BUDGETED POSITION CHANGES																														
	POSITION#	TITLE																													
9. DECISION ITEM NUMBER MEDX-MEDX-3	# FTE	START DATE																													
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) These adjustments reflect the changes in revenue from IGA agreements with Rock and Brown Counties																															
TOTAL REQUESTED FTE CHANGE		0.000																													
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Minor adjustments to the second year of the two year Intergovernmental Agreement with Brown County. Also reflects expected changes to a new intergovernmental agreement with Rock County.	12. OPERATING EXPENSES / REVENUE SUMMARY																														
	<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>CONTRACTUAL EXPENSE</td><td style="text-align: right;">\$0</td></tr> <tr><td>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> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 80%;">TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">\$28,555</td></tr> <tr><td>LICENSES & PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td>FINES, FORFEITS & PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td>PUBLIC CHARGES FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td><td style="text-align: right;">\$0</td></tr> <tr><td>MISCELLANEOUS</td><td style="text-align: right;">\$0</td></tr> <tr><td>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;">\$28,555</td></tr> <tr><td style="text-align: right;">NET COST TO COUNTY</td><td style="text-align: right;">(\$28,555)</td></tr> </table>		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$0	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$28,555	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$28,555	NET COST TO COUNTY
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MISCELLANEOUS	\$0																														
OTHER FINANCING SOURCES	\$0																														
TOTAL REVENUE	\$28,555																														
NET COST TO COUNTY	(\$28,555)																														
(b) What are the consequences of not funding this request? Understatement of budgeted revenues from the intergovernmental agreement.																															
(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 Miscellaneous Adjustments to Expense Lines	8. BUDGETED POSITION CHANGES																														
	POSITION#	TITLE																													
9. DECISION ITEM NUMBER MEDX-MEDX-5	# FTE	START DATE																													
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Minor changes to expense lines to more accurately reflect actual estimated expenses.																															
TOTAL REQUESTED FTE CHANGE		0.000																													
11. (a) EXPLANATION/JUSTIFICATION (please be specific) <p>Limited Term Employees: We estimate that this account will grow in direct proportion to the increased autopsy load in outside counties. This line is also impacted by the Dane County MLI schedule and covering a portion of the vacant shifts given the new staffing levels and schedules.</p> <p>Conferences and Training: This line was increased to accommodate mandated training for physicians. The physicians are required to have continuing education credits, and Self Assessment Modules in addition to attendance at national meetings.</p> <p>Conveyances: The transportation of decedents from scenes to the Medical Examiner's Office either for storage or pending forensic examination is on the increase. This item recognizes that trend.</p> <p>Morgue Supplies: A small increase to this line related to autopsy expense.</p> <p>Printing Sta & Office Supplies: Increase in this area in part due to increased printing, faxing and other charges related to increased staff etc.</p> <p>Transcription Services: The transcription services have increased dramatically this year and are expected to increase as caseload increases.</p> <p>Diagnostic Services: The increase in required toxicology testing is the cause of this increase. Testing for specialized substances (including synthetic opioids) is on the increase.</p> <p>Preemployment Testing: This item establishes a budget for pre-employment testing charges. The Medical Examiner standard pre-employment</p>	12. OPERATING EXPENSES / REVENUE SUMMARY																														
	<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$9,500</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$26,355</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$10,000</td> </tr> <tr> <td>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;">\$45,855</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>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;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">\$45,855</td> </tr> </table>		PERSONNEL COSTS	\$9,500	OPERATING EXPENSE	\$26,355	CONTRACTUAL EXPENSE	\$10,000	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$45,855	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY
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OTHER FINANCING SOURCES	\$0																														
TOTAL REVENUE	\$0																														
NET COST TO COUNTY	\$45,855																														
(b) What are the consequences of not funding this request? Less accuracy in budgeting expenditures.																															
(c) What savings/productivity improvements will result from approval of this request?																															

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$185,161	\$57,300	\$87,760	\$0	\$145,060	\$0	\$145,060	\$141,169	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$185,161	\$57,300	\$87,760	\$0	\$145,060	\$0	\$145,060	\$141,169	\$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
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$182,300	\$57,300	\$0	\$0	\$57,300	\$0	\$57,300	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$182,300	\$57,300	\$0	\$0	\$57,300	\$0	\$57,300	\$0	\$0
NET COST (BORROWING & LEVY):	\$2,861	\$0	\$87,760	\$0	\$87,760	\$0	\$87,760	\$141,169	\$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	\$126,900	\$0	\$0	\$0	\$0	\$0	\$0	\$126,900
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$126,900	\$0	\$0	\$0	\$0	\$0	\$0	\$126,900
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
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$126,900	\$0	\$0	\$0	\$0	\$0	\$0	\$126,900
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$126,900	\$0	\$0	\$0	\$0	\$0	\$0	\$126,900
NET COST (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017 EXPENDITURES	ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
19	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$0	\$0	\$4,466	\$0	\$4,466	\$0	\$4,466	\$4,466	\$0
19	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$29,658	\$0	\$10,179	\$0	\$10,179	\$0	\$10,179	\$10,179	\$0
19	CPMEDEXM	58198	REFRIGERATED TRANSPORT VEHICLE	C	\$55,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$100,096	\$57,300	\$73,115	\$0	\$130,415	\$0	\$130,415	\$126,524	\$0
19	CPMEDEXM	57918	MORGUE EQUIPMENT	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	CPMEDEXM	51497	TABLETS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$185,161	\$57,300	\$87,760	\$0	\$145,060	\$0	\$145,060	\$141,169	\$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
19	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$0								\$0
19	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0	\$35,000							\$35,000
19	CPMEDEXM	58198	REFRIGERATED TRANSPORT VEHICLE	C	\$0								\$0
19	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$0								\$0
19	CPMEDEXM	57918	MORGUE EQUIPMENT	C	\$0	\$41,000							\$41,000
19	CPMEDEXM	51497	TABLETS	C	\$0	\$50,900							\$50,900
TOTAL EXPENDITURES					\$0	\$126,900	\$0	\$0	\$0	\$0	\$0	\$0	\$126,900

DEPARTMENT Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2018	2018		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
19	CPMEDEXM	84974	BORROWING PROCEEDS	C	\$182,300	\$57,300	\$0	\$0	\$57,300	\$0	\$57,300	\$0	\$0
					\$182,300	\$57,300	\$0	\$0	\$57,300	\$0	\$57,300	\$0	\$0
					TOTAL REVENUES								

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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	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
19	CPMEEXM	84974	BORROWING PROCEEDS	C	\$0	\$126,900							\$126,900
			TOTAL REVENUES		\$0	\$126,900	\$0	\$0	\$0	\$0	\$0	\$0	\$126,900

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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Medical Examiner	ORGANIZATION Medical Examiner Capital	COMPLETED BY Barry Irmen	PHONE 284-6000
PROJECT TITLE Tablets	PROJECT NO. 19-330-01	BEGIN DATE Jan-19	END DATE Dec-19
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Purchase of 22 Tablets and requisite accessories. Life span 3 - 4 years.	PROJECT COMPONENTS (if applicable)	COST	
	22 Tablets	1,500	\$ 33,000
	22 Protective Cases	100	2,200
	22 Pro- Pen/Stylus	135	2,970
	22 Mouse	85	1,870
	22 Screen Protector	30	660
	22 Software Licensing - DIM	463	10,200
		TOTAL	\$ 50,900
PROJECT JUSTIFICATION <p>The Medical Examiner's Office is working with the Department of Information Management to rewrite an out-of-date case management system originally put on line in 2000. This system is an MS Access based program that is no longer stable due to the amount of information stored in the system.</p> <p>The new system is planned to be windows-based and will allow for simplified entry of cases from the field and access to cases by investigators in the field, making their time more productive. Medicolegal Investigators (MLI) are expected to provide case updates on unscheduled but paid time outside their normal duty shifts. This will allow for that access on a more consistent basis and reduce non-productive time or the time investigators spend gaining access from personal devices which is less desirable.</p> <p>The goal is to allow better communication between the MLI and the case management system without involving others that may or may not be in the office, and to allow doctors to have a better understanding of a scene when needed through remote camera capabilities with the new devices.</p>	LOCATION <p>Dane County Medical Examiner's Office 3111 Luds Lane McFarland, WI 53558</p>		

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PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	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	\$0	\$50,900					\$50,900
TOTAL EXPENDITURES	\$0	\$50,900	\$0	\$0	\$0	\$0	\$50,900

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$50,900					\$50,900
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$0	\$50,900	\$0	\$0	\$0	\$0	\$50,900

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 Radio Equipment Replacement	PROJECT NO. 11-330-01	BEGIN DATE Jan-19	END DATE Dec-19												
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Portable radios with an expected life span of 10 - 15 years. The Medical Examiner's Office added FTE investigative staff and would like to add communication equipment to meet the level of staffing.	<table border="1"> <thead> <tr> <th colspan="2">PROJECT COMPONENTS (if applicable)</th> <th colspan="2">COST</th> </tr> </thead> <tbody> <tr> <td>5</td> <td>Portable Radios - Multiband Chargers, batteries, speaker mics.</td> <td>7,000</td> <td>\$ 35,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL</td> <td>\$</td> <td>35,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)		COST		5	Portable Radios - Multiband Chargers, batteries, speaker mics.	7,000	\$ 35,000	TOTAL		\$	35,000
PROJECT COMPONENTS (if applicable)		COST													
5	Portable Radios - Multiband Chargers, batteries, speaker mics.	7,000	\$ 35,000												
TOTAL		\$	35,000												
PROJECT JUSTIFICATION The Medical Examiner's Office increased investigatory staff in 2018 as well as medical staff. The Office proposes adding 5 portable radios to allow for better communication and situational awareness while working. In major events the need for communication will be key to staff safety, organization and appropriate response.	LOCATION Dane County Medical Examiner's Office 3111 Luds Lane McFarland, WI 53558														

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	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	\$130,000	\$35,000					\$165,000
TOTAL EXPENDITURES	\$130,000	\$35,000	\$0	\$0	\$0	\$0	\$165,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$130,000	\$35,000					\$165,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$130,000	\$35,000	\$0	\$0	\$0	\$0	\$165,000

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 Capital	COMPLETED BY Barry Irmen	PHONE 284-6000
PROJECT TITLE Morgue Equipment	PROJECT NO. 14-330-01	BEGIN DATE Jan-19	END DATE Dec-19
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Acquire essential equipment required for efficient operations in the Medical Examiner's office morgue area.	PROJECT COMPONENTS (if applicable)	COST	
	1 Microscope for pathologist	32,000 \$	32,000
	2 Hydraulic Autopsy Carts	4,500	9,000
		TOTAL	\$ 41,000
PROJECT JUSTIFICATION Microscope: The 4th pathologist needs a microscope to complete histology studies. The current used microscope does not allow for connection to a workstation or the ability to share photo-micrographs with other physicians, which is important for consulting purposes. The proposed microscope has a camera and is attached to the pathologist's work station as sharing these instruments is not practical as they are attached to workstations in individual physician offices. Sharing an instrument like this will reduce productivity between doctors which is not desirable. Hydraulic Autopsy Cart (2): As the Medical Examiner's Office hires physicians of different stature, the current standard, non-adjustable autopsy table is not workable. The ability to adjust an autopsy table height even slightly will assist in reducing strain on physicians and morgue technicians. It will also eliminate the need to have physicians standing on step stools during the autopsy procedure.	LOCATION Dane County Medical Examiner's Office 3111 Luds Lane McFarland, WI 53558		

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	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	\$72,500	\$41,000					\$113,500
TOTAL EXPENDITURES	\$72,500	\$41,000	\$0	\$0	\$0	\$0	\$113,500

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$72,500	\$41,000					\$113,500
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$72,500	\$41,000	\$0	\$0	\$0	\$0	\$113,500

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