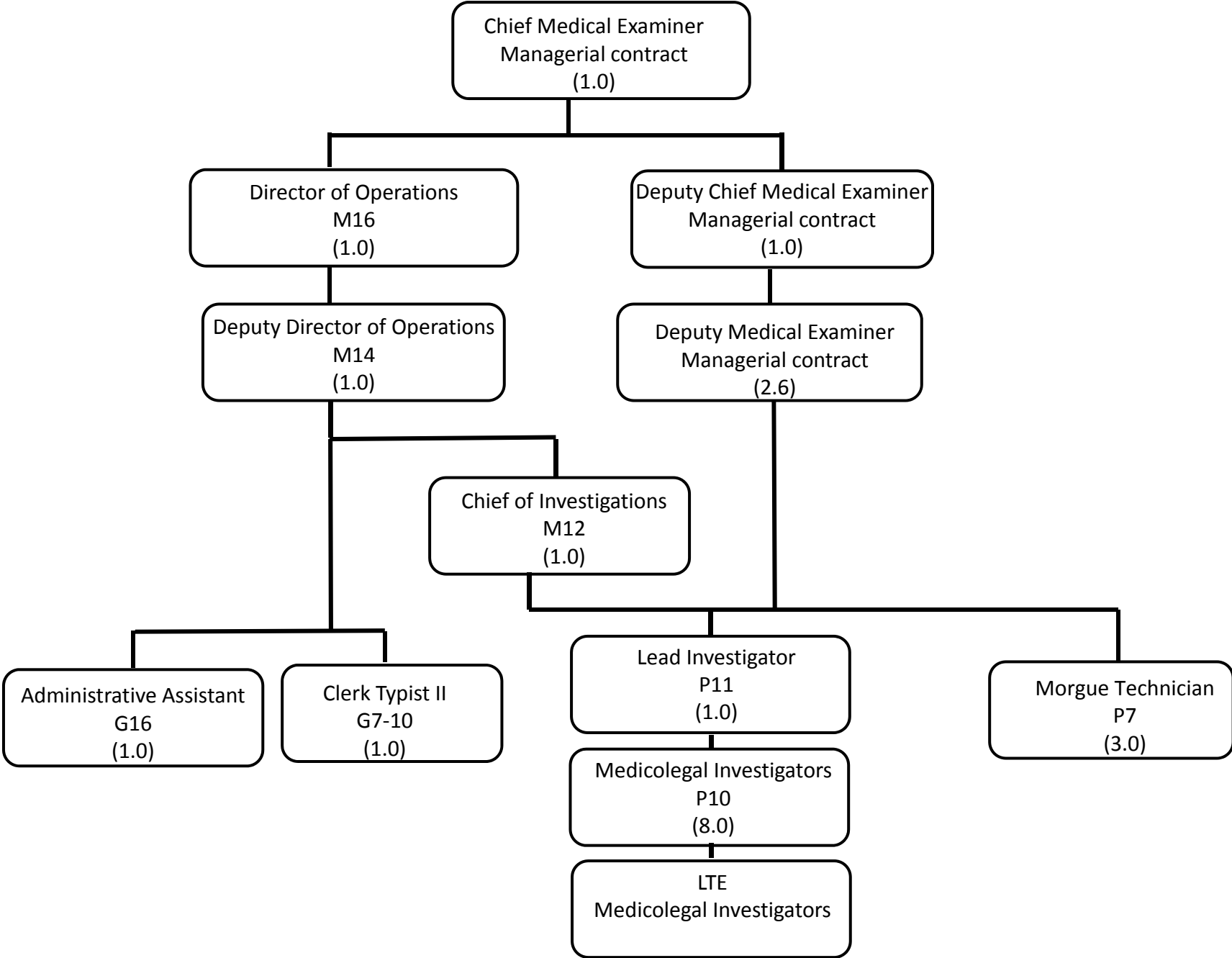


DANE COUNTY MEDICAL EXAMINER



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022		
					REQUEST	RECOMM'D	ADOPTED
<u>MEDICAL EXAMINER</u>							
MEDICAL EXAMINER AND FORENSIC PATHOLOGIST	MC	1.000	1.000	1.000	1.000	1.000	1.000
DEPUTY CHIEF MEDICAL EXAMINER	MC	1.000	1.000	1.000	1.000	1.000	1.000
DEPUTY MEDICAL EXAMINER	MC	2.000	2.000	2.000	2.000	2.000	2.000
DEPUTY MEDICAL EXAMINER	MC	1.000 ³⁶⁻⁰⁸	1.000 ³⁶⁻⁰⁸	0.600 ³⁶⁻⁰⁸	0.600	0.600	0.600
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 16	1.000	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF OPERATIONS	M 14	1.000	1.000	1.000	1.000	1.000	1.000
CHIEF OF INVESTIGATIONS	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	8.000	8.000	8.000	8.000	8.000	8.000
MORGUE TECHNICIAN	P 07	0.000 ³⁶⁻⁰⁸	0.000 ³⁶⁻⁰⁸	1.000 ³⁶⁻⁰⁸	1.000	1.000	1.000
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 I-II	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000
MEDICAL EXAMINER TOTAL		21.000	21.000	21.600	21.600	21.600	21.600
		21.000	21.000	21.600	21.600	21.600	21.600

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

MEDICAL EXAMINER

36-08 2020 RES-219 REDUCES 1.0 FTE DEPUTY MEDICAL EXAMINER POSITION 3040 TO 0.6 FTE. THE RESOLUTION CREATES 1.0 FTE MORGUE TECHNICIAN POSITION 3276.

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 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$3,071,118	\$3,450,300	\$0	\$0	\$3,450,300	\$873,694	\$3,344,027	\$3,494,800
Operating Expenses	\$1,496,571	\$350,455	\$46,900	\$0	\$397,355	\$122,043	\$409,738	\$446,155
Contractual Services	\$140,934	\$162,600	\$1,138	\$0	\$163,738	\$20,463	\$167,128	\$214,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,708,623	\$3,963,355	\$48,038	\$0	\$4,011,393	\$1,016,200	\$3,920,893	\$4,155,855
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,253,429	\$951,930	\$0	\$0	\$951,930	\$0	\$951,930	\$1,084,630
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	\$1,171,621	\$1,007,200	\$0	\$0	\$1,007,200	\$251,093	\$1,204,530	\$1,053,500
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	\$3,425,050	\$1,959,130	\$0	\$0	\$1,959,130	\$251,093	\$2,156,460	\$2,138,130
GPR SUPPORT	\$1,283,573	\$2,004,225			\$2,052,263			\$2,017,725
F.T.E. STAFF	21.000	21.000					21.600	21.600

Dept:	Medical Examiner	36							Fund Name:	General Fund
Prgm:	Medical Examiner	000/00							Fund No.:	1110
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$3,413,600	\$0	\$0	\$0	\$0	\$81,200	\$0	\$0	\$3,494,800	
Operating Expenses	\$350,455	\$0	\$0	\$0	\$92,200	\$3,500	\$0	\$0	\$446,155	
Contractual Services	\$160,600	\$0	\$0	\$0	\$54,300	\$0	\$0	\$0	\$214,900	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,924,655	\$0	\$0	\$0	\$146,500	\$84,700	\$0	\$0	\$4,155,855	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$951,930	\$132,700	\$0	\$0	\$0	\$0	\$0	\$0	\$1,084,630	
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	\$1,007,200	\$0	\$35,500	\$10,800	\$0	\$0	\$0	\$0	\$1,053,500	
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	\$1,959,130	\$132,700	\$35,500	\$10,800	\$0	\$0	\$0	\$0	\$2,138,130	
GPR SUPPORT	\$1,965,525	(\$132,700)	(\$35,500)	(\$10,800)	\$146,500	\$84,700	\$0	\$0	\$2,017,725	
F.T.E. STAFF	21.600	0.000	0.000	0.000	0.000	0.000	0.000	0.000	21.600	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2022 BUDGET BASE				\$3,924,655	\$1,959,130	\$1,965,525
DI #	MEDX-MEDX-1	Intergovernmental Agreements				
DEPT	These adjustments reflect changes in Revenue from the Rock and Brown County IGA agreements.			\$0	\$132,700	(\$132,700)
EXEC						\$0
ADOPTED						\$0
NET DI # MEDX-MEDX-1				\$0	\$132,700	(\$132,700)

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	Increase in Cremation Permits			
DEPT	Estimate of additional paid cremation permits in 2022		\$0	\$35,500	(\$35,500)
EXEC					\$0
ADOPTED					\$0
NET DI # MEDX-MEDX-2			\$0	\$35,500	(\$35,500)
DI #	MEDX-MEDX-3	Increase Cremation Permit Fee			
DEPT	Allowable increase in Cremation Permit revenue based on state statute 59.365		\$0	\$10,800	(\$10,800)
EXEC					\$0
ADOPTED					\$0
NET DI # MEDX-MEDX-3			\$0	\$10,800	(\$10,800)
DI #	MEDX-MEDX-4	Contractual Expense Changes			
DEPT	Increase funding to account for changes in contractual obligations.		\$146,500	\$0	\$146,500
EXEC					\$0
ADOPTED					\$0
NET DI # MEDX-MEDX-4			\$146,500	\$0	\$146,500

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	Operational Changes			
DEPT	Adjustments to Operational Budget lines to more accurately reflect expenses.		\$84,700	\$0	\$84,700
EXEC					\$0
ADOPTED					\$0
NET DI #		MEDX-MEDX-5	\$84,700	\$0	\$84,700

--	--	--	--	--	--

2022 REQUESTED BUDGET			\$4,155,855	\$2,138,130	\$2,017,725
------------------------------	--	--	-------------	-------------	-------------

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 3,071,118	\$ 3,450,300	\$ 0	\$ 0	\$ 3,450,300	\$ 873,694	\$ 3,344,027	\$ 0	\$ 3,413,600
OPERATING EXPENSE	1,496,571	350,455	46,900	0	397,355	122,043	409,738	0	350,455
CONTRACTUAL SERVICES	140,934	162,600	1,138	0	163,738	20,463	167,128	0	160,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 4,708,623	\$ 3,963,355	\$ 48,038	\$ 0	\$ 4,011,393	\$ 1,016,200	\$ 3,920,893	\$ 0	\$ 3,924,655
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	2,253,429	951,930	0	0	951,930	0	951,930	0	951,930
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	1,171,621	1,007,200	0	0	1,007,200	251,093	1,204,530	0	1,007,200
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	\$ 3,425,050	\$ 1,959,130	\$ 0	\$ 0	\$ 1,959,130	\$ 251,093	\$ 2,156,460	\$ 0	\$ 1,959,130
NET COST:	\$ 1,283,573	\$ 2,004,225	\$ 48,038	\$ 0	\$ 2,052,263	\$ 765,106	\$ 1,764,433	\$ 0	\$ 1,965,525

DEPARTMENTAL CHANGES

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	\$ 3,413,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 81,200	\$ 0	\$ 0	\$ 3,494,800
OPERATING EXPENSE	350,455	0	0	0	92,200	3,500	0	0	446,155
CONTRACTUAL SERVICES	160,600	0	0	0	54,300	0	0	0	214,900
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 3,924,655	\$ 0	\$ 0	\$ 0	\$ 146,500	\$ 84,700	\$ 0	\$ 0	\$ 4,155,855
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	951,930	132,700	0	0	0	0	0	0	1,084,630
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	1,007,200	0	35,500	10,800	0	0	0	0	1,053,500
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	\$ 1,959,130	\$ 132,700	\$ 35,500	\$ 10,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,138,130
NET COST:	\$ 1,965,525	\$ (132,700)	\$ (35,500)	\$ (10,800)	\$ 146,500	\$ 84,700	\$ 0	\$ 0	\$ 2,017,725

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	MEDEXAM	10009	SALARIES AND WAGES		\$2,014,461	\$2,395,500	\$0	\$0	\$2,395,500	\$556,485	\$2,237,420	\$0	\$2,364,300
22	MEDEXAM	10027	OVERTIME		\$37,845	\$32,100	\$0	\$0	\$32,100	\$4,414	\$32,100	\$0	\$32,100
22	MEDEXAM	10072	LIMITED TERM EMPLOYEES		\$284,774	\$151,300	\$0	\$0	\$151,300	\$63,808	\$196,807	\$0	\$151,300
22	MEDEXAM	10099	RETIREMENT FUND		\$157,496	\$193,000	\$0	\$0	\$193,000	\$44,097	\$179,899	\$0	\$190,500
22	MEDEXAM	10108	SOCIAL SECURITY		\$162,187	\$175,400	\$0	\$0	\$175,400	\$47,335	\$188,347	\$0	\$177,100
22	MEDEXAM	10117	HEALTH		\$357,933	\$480,400	\$0	\$0	\$480,400	\$131,892	\$440,550	\$0	\$461,600
22	MEDEXAM	10126	HEALTH-RETIREES		\$14,739	\$16,100	\$0	\$0	\$16,100	\$16,041	\$16,041	\$0	\$16,600
22	MEDEXAM	10153	DENTAL		\$20,645	\$30,400	\$0	\$0	\$30,400	\$7,995	\$29,266	\$0	\$31,800
22	MEDEXAM	10171	DISABILITY INSURANCE		\$4,500	\$4,800	\$0	\$0	\$4,800	\$1,458	\$4,382	\$0	\$3,900
22	MEDEXAM	10180	LIFE INSURANCE		\$441	\$600	\$0	\$0	\$600	\$171	\$615	\$0	\$500
22	MEDEXAM	10185	FSA ADMINISTRATION FEE		\$98	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$300
22	MEDEXAM	10189	WORKERS COMPENSATION		\$16,000	\$18,000	\$0	\$0	\$18,000	\$0	\$18,000	\$0	\$30,900
22	MEDEXAM	10198	UNEMPLOYMENT COMPENSATION		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$0
22	MEDEXAM	10250	SALARY SAVINGS		\$0	(\$47,900)	\$0	\$0	(\$47,900)	\$0	\$0	\$0	(\$47,300)
22	MEDEXAM	20025	COVID-19 EXPENSES		\$1,164,342	\$0	\$37,500	\$0	\$37,500	\$37,500	\$37,500	\$0	\$0
22	MEDEXAM	20096	PREEMPLOYMENT TESTING		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
22	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE		\$6,230	\$10,000	\$0	\$0	\$10,000	(\$11)	\$6,230	\$0	\$10,000
22	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR		\$2,715	\$4,000	\$0	\$0	\$4,000	\$337	\$2,715	\$0	\$4,000
22	MEDEXAM	20648	CONFERENCES AND TRAINING		\$6,823	\$15,000	\$0	\$0	\$15,000	\$1,100	\$15,000	\$0	\$15,000
22	MEDEXAM	20711	CONVEYANCES		\$110,734	\$90,000	\$5,400	\$0	\$95,400	\$24,300	\$120,000	\$0	\$90,000
22	MEDEXAM	21029	FINAL DISPOSITION EXPENSE		\$3,140	\$7,000	\$0	\$0	\$7,000	\$1,750	\$7,000	\$0	\$7,000
22	MEDEXAM	21674	MORGUE SUPPLIES		\$42,692	\$46,255	\$0	\$0	\$46,255	\$17,603	\$46,255	\$0	\$46,255
22	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE		\$72,134	\$75,100	\$0	\$0	\$75,100	\$14,767	\$74,007	\$0	\$75,100
22	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES		\$21,390	\$25,245	\$0	\$0	\$25,245	\$5,758	\$20,063	\$0	\$25,245
22	MEDEXAM	22632	TRANSCRIPTIONS		\$36,282	\$36,400	\$4,000	\$0	\$40,400	\$11,174	\$40,400	\$0	\$36,400
22	MEDEXAM	22646	TRAVEL EXPENSE		\$11,594	\$18,955	\$0	\$0	\$18,955	\$1,944	\$18,955	\$0	\$18,955
22	MEDEXAM	22736	TELEPHONE		\$18,496	\$20,000	\$0	\$0	\$20,000	\$5,820	\$19,113	\$0	\$20,000
22	MEDEXAM	30287	LODOX WARRANTY CONTRACT		\$10,200	\$10,200	\$0	\$0	\$10,200	\$6,800	\$10,200	\$0	\$10,200
22	MEDEXAM	30860	DIAGNOSTIC SERVICES		\$104,534	\$120,200	\$1,138	\$0	\$121,338	\$13,663	\$124,728	\$0	\$120,200
22	MEDEXAM	31260	INSURANCE		\$26,200	\$31,200	\$0	\$0	\$31,200	\$0	\$31,200	\$0	\$29,200
22	MEDEXAM	32223	RENTAL OF EQUIPMENT		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
22	MEDEXAM	30304	COVID DIAGNOSTIC SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$4,708,623	\$3,963,355	\$48,038	\$0	\$4,011,393	\$1,016,200	\$3,920,893	\$0	\$3,924,655

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

			DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
					ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
22	MEDEXAM	10009	SALARIES AND WAGES	\$2,364,300								\$2,364,300
22	MEDEXAM	10027	OVERTIME	\$32,100								\$35,100
22	MEDEXAM	10072	LIMITED TERM EMPLOYEES	\$151,300					\$3,000			\$223,500
22	MEDEXAM	10099	RETIREMENT FUND	\$190,500					\$72,200			\$190,700
22	MEDEXAM	10108	SOCIAL SECURITY	\$177,100					\$200			\$182,900
22	MEDEXAM	10117	HEALTH	\$461,600					\$5,800			\$461,600
22	MEDEXAM	10126	HEALTH-RETIREES	\$16,600								\$16,600
22	MEDEXAM	10153	DENTAL	\$31,800								\$31,800
22	MEDEXAM	10171	DISABILITY INSURANCE	\$3,900								\$3,900
22	MEDEXAM	10180	LIFE INSURANCE	\$500								\$500
22	MEDEXAM	10185	FSA ADMINISTRATION FEE	\$300								\$300
22	MEDEXAM	10189	WORKERS COMPENSATION	\$30,900								\$30,900
22	MEDEXAM	10198	UNEMPLOYMENT COMPENSATION	\$0								\$0
22	MEDEXAM	10250	SALARY SAVINGS	(\$47,300)								(\$47,300)
22	MEDEXAM	20025	COVID-19 EXPENSES	\$0								\$0
22	MEDEXAM	20096	PREEMPLOYMENT TESTING	\$2,500								\$2,500
22	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE	\$10,000								\$10,000
22	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR	\$4,000								\$4,000
22	MEDEXAM	20648	CONFERENCES AND TRAINING	\$15,000								\$15,000
22	MEDEXAM	20711	CONVEYANCES	\$90,000				\$74,600				\$164,600
22	MEDEXAM	21029	FINAL DISPOSITION EXPENSE	\$7,000								\$7,000
22	MEDEXAM	21674	MORGUE SUPPLIES	\$46,255								\$46,255
22	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE	\$75,100								\$75,100
22	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES	\$25,245								\$25,245
22	MEDEXAM	22632	TRANSCRIPTIONS	\$36,400				\$17,600				\$54,000
22	MEDEXAM	22646	TRAVEL EXPENSE	\$18,955								\$18,955
22	MEDEXAM	22736	TELEPHONE	\$20,000					\$3,500			\$23,500
22	MEDEXAM	30287	LODOX WARRANTY CONTRACT	\$10,200				\$8,300				\$18,500
22	MEDEXAM	30860	DIAGNOSTIC SERVICES	\$120,200				\$10,000				\$130,200
22	MEDEXAM	31260	INSURANCE	\$29,200								\$29,200
22	MEDEXAM	32223	RENTAL OF EQUIPMENT	\$1,000								\$1,000
22	MEDEXAM	30304	COVID DIAGNOSTIC SERVICES	\$0				\$36,000				\$36,000
TOTAL EXPENDITURES				\$3,924,655	\$0	\$0	\$0	\$146,500	\$84,700	\$0	\$0	\$4,155,855

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	MEDEXAM	80002	CARES ACT REVENUE		\$1,164,342	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	MEDEXAM	82990	CREMATION CERTIFICATES		\$931,888	\$780,700	\$0	\$0	\$780,700	\$189,282	\$979,845	\$0	\$780,700
22	MEDEXAM	82991	MORGUE USAGE REVENUE		\$131,387	\$130,000	\$0	\$0	\$130,000	\$26,600	\$130,000	\$0	\$130,000
22	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$5,133	\$7,000	\$0	\$0	\$7,000	\$0	\$5,185	\$0	\$7,000
22	MEDEXAM	82998	AUTOPSY REVENUE		\$100,066	\$87,000	\$0	\$0	\$87,000	\$34,086	\$87,000	\$0	\$87,000
22	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$175,532	\$223,100	\$0	\$0	\$223,100	\$0	\$223,100	\$0	\$223,100
22	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$90,001	\$46,600	\$0	\$0	\$46,600	\$0	\$46,600	\$0	\$46,600
22	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$40,376	\$44,500	\$0	\$0	\$44,500	\$0	\$44,500	\$0	\$44,500
22	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$15,081	\$16,480	\$0	\$0	\$16,480	\$0	\$16,480	\$0	\$16,480
22	MEDEXAM	83016	BROWN COUNTY-AUTOPSY MEDICINE		\$529,012	\$395,000	\$0	\$0	\$395,000	\$0	\$395,000	\$0	\$395,000
22	MEDEXAM	83017	BROWN COUNTY-ADMIN/OVERSIGHT		\$125,113	\$117,500	\$0	\$0	\$117,500	\$0	\$117,500	\$0	\$117,500
22	MEDEXAM	83018	BROWN CO-FORENSIC CASE REVIEW		\$48,352	\$23,250	\$0	\$0	\$23,250	\$0	\$23,250	\$0	\$23,250
22	MEDEXAM	83019	BROWN COUNTY-PATHOLOGIST MGMT		\$65,621	\$85,500	\$0	\$0	\$85,500	\$0	\$85,500	\$0	\$85,500
22	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$3,146	\$2,500	\$0	\$0	\$2,500	\$1,125	\$2,500	\$0	\$2,500
TOTAL REVENUES					\$3,425,050	\$1,959,130	\$0	\$0	\$1,959,130	\$251,093	\$2,156,460	\$0	\$1,959,130

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	MEDEXAM	80002	CARES ACT REVENUE		\$0									\$0
22	MEDEXAM	82990	CREMATION CERTIFICATES		\$780,700		\$35,500	\$10,800						\$827,000
22	MEDEXAM	82991	MORGUE USAGE REVENUE		\$130,000									\$130,000
22	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$7,000									\$7,000
22	MEDEXAM	82998	AUTOPSY REVENUE		\$87,000									\$87,000
22	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$223,100	\$13,500								\$236,600
22	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$46,600	\$500								\$47,100
22	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$44,500	\$6,000								\$50,500
22	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$16,480	\$1,000								\$17,480
22	MEDEXAM	83016	BROWN COUNTY-AUTOPSY MEDICINE		\$395,000	\$87,500								\$482,500
22	MEDEXAM	83017	BROWN COUNTY-ADMIN/OVERSIGHT		\$117,500	(\$1,000)								\$116,500
22	MEDEXAM	83018	BROWN CO-FORENSIC CASE REVIEW		\$23,250	\$33,200								\$56,450
22	MEDEXAM	83019	BROWN COUNTY-PATHOLOGIST MGMT		\$85,500	(\$8,000)								\$77,500
22	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$2,500									\$2,500
TOTAL REVENUES					\$1,959,130	\$132,700	\$35,500	\$10,800	\$0	\$0	\$0	\$0	\$0	\$2,138,130

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 Intergovernmental Agreements	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
	# FTE	START DATE
9. DECISION ITEM NUMBER MEDX-MEDX-1		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) These adjustments reflect changes in Revenue from the Rock and Brown County IGA agreements.		
	TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Minor adjustments to the revenue from the Rock and Brown County intergovernmental agreements for 2022	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	\$132,700
	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	\$132,700
	NET COST TO COUNTY	(\$132,700)
(b) What are the consequences of not funding this request? Understatement of budgeted revenues from the intergovernmental agreements.		
(c) What savings/productivity improvements will result from approval of this request? Counties continue to share essential resources. Dane County continues to generate revenue to offset GPR Dependency.		

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	
Increase in Cremation Permits		POSITION#	TITLE
9. DECISION ITEM NUMBER MEDX-MEDX-2		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Estimate of additional paid cremation permits in 2022			
		TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Estimating an additional 117 paid permits based on expected increases. Complicating that estimate is the impact of COVID on the overall mortality rate in Dane County experienced in 2020 and 2021.		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	\$35,500		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0		
MISCELLANEOUS	\$0		
OTHER FINANCING SOURCES	\$0		
TOTAL REVENUE	\$35,500		
NET COST TO COUNTY	(\$35,500)		
(b) What are the consequences of not funding this request? Revenue will be under estimated			
(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 Increase Cremation Permit Fee	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
	# FTE	START DATE
9. DECISION ITEM NUMBER MEDX-MEDX-3		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Allowable increase in Cremation Permit revenue based on state statute 59.365		
		TOTAL REQUESTED FTE CHANGE 0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) State legislature enacted a law in 2015 which limits the amount that a County can increase Coroner/Medical Examiner Fees. The fee increase is based on the increase or decrease in the CPI for the year previous. 2020 CPI increased 1.0136%. Current Cremation Permit fee is \$302. The allowable increase is \$4.11. We would suggest raising the permit to \$306. The increase will generate approximately \$10,800.	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	\$10,800
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$10,800
	NET COST TO COUNTY	(\$10,800)
(b) What are the consequences of not funding this request? Allowable increase in Cremation Permit revenue based on state statute 59.365		
(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			8. BUDGETED POSITION CHANGES		
Contractual Expense Changes			POSITION#	TITLE	# FTE
START DATE					
9. DECISION ITEM NUMBER					
MEDX-MEDX-4					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Increase funding to account for changes in contractual obligations.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
<p>The costs associated with decedent transportation increased 33% after the last budget was submitted. The costs increased from \$300.00 to \$400.00 per transport. This in addition to the increase in caseload has required an increase in the Conveyances budget line.</p> <p>Transcription line is increased to cover the costs of physician report transcription. The County did an RFP for these services and the cost of transcription increased and as well the overall caseload.</p> <p>LODOX warranty line was increased to reflect the costs associated with the next warranty period for the LODOX X-ray instrument.</p> <p>Requesting a new budget line related to COVID Diagnostic Services. During the COVID pandemic the Wisconsin State Lab of Hygiene had been performing our COVID testing on decedents prior to autopsy. This is required to keep the physicians and autopsy technicians protected from COVID and multiple variants. Several months ago the WSLH testing was reduced to Monday through Saturday. The WSLH will be further reducing their testing to completely exclude weekends and holidays. This delay change would delay autopsies and reunification of decedents with their loved ones. The Department plans to use St. Mary's laboratory to perform this testing when the WSLH is unavailable</p> <p>Diagnostic Services line would be increased to cover additional specialized toxicology testing based on the ever changing controlled substances that are being developed, the reading of CT scans taken at the office which ultimately reduces the number of autopsies that the doctors must perform. The CT scanner is expected to reduce the number of complete autopsies by more than 100 cases. These cases would then transition to External Examinations.</p>			<p>REQUESTED EXPENDITURES</p> <p>PERSONNEL COSTS \$0</p> <p>OPERATING EXPENSE \$92,200</p> <p>CONTRACTUAL EXPENSE \$54,300</p> <p>OPERATING OUTLAY \$0</p> <p style="text-align: right;">TOTAL EXPENSE \$146,500</p>		
(b) What are the consequences of not funding this request?			RELATED REVENUES		
<p>The respective line items will be under budgeted. Expensive equipment will be out of a service agreement exposing the County to elevated service and PM. Reunification of decedents with family will need to be delayed to keep staff safe. CT reads are important to maintain acceptable physician workload.</p>			<p>TAXES \$0</p> <p>INTERGOVERNMENTAL REVENUE \$0</p> <p>LICENSES & PERMITS \$0</p> <p>FINES, FORFEITS & PENALTIES \$0</p> <p>PUBLIC CHARGES FOR SERVICES \$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 \$0</p>		
(c) What savings/productivity improvements will result from approval of this request?			NET COST TO COUNTY \$146,500		

BUDGET CARRYFORWARD REQUEST

DEPT: MEDICAL EXAMINER

PROG: MEDICAL EXAMINER

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			NONE							
				-	-	-	-			

DEPARTMENT: Medical Examiner
 DIVISION: Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 145,550	\$ 380,600	\$ 177,849	\$ 0	\$ 558,449	\$ 12,396	\$ 0	\$ 546,531	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 145,550	\$ 380,600	\$ 177,849	\$ 0	\$ 558,449	\$ 12,396	\$ 0	\$ 546,531	\$ 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
MISCELLANEOUS	0	380,600	200,000	0	580,600	0	580,600	580,600	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 380,600	\$ 200,000	\$ 0	\$ 580,600	\$ 0	\$ 580,600	\$ 580,600	\$ 0
NET COST (BORROWING & LEVY):	\$ 145,550	\$ 0	\$ (22,151)	\$ 0	\$ (22,151)	\$ 12,396	\$ (580,600)	\$ (34,069)	\$ 0

DEPARTMENTAL CHANGES

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	\$ 296,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 296,500
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 296,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 296,500
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
MISCELLANEOUS	0	296,500	0	0	0	0	0	0	296,500
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 296,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 296,500
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Medical Examiner
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2021	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
22	CPMEDEXM	51497	TABLETS	C	\$0	\$0	\$50,900	\$0	\$50,900	\$0	\$0	\$50,900	\$0
22	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$0	\$0	\$17,333	\$0	\$17,333	\$0	\$0	\$17,333	\$0
22	CPMEDEXM	57918	MORGUE EQUIPMENT	C	\$0	\$0	\$4,612	\$0	\$4,612	\$0	\$0	\$4,612	\$0
22	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0	\$0	\$45,179	\$0	\$45,179	\$0	\$0	\$45,179	\$0
22	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$145,550	\$380,600	\$59,825	\$0	\$440,425	\$12,396	\$0	\$428,507	\$0
22	CPMEDEXM	52110	CT AREA REMODEL	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$145,550	\$380,600	\$177,849	\$0	\$558,449	\$12,396	\$0	\$546,531	\$0

DEPARTMENT: Medical Examiner
 PROGRAM: Capital Projects

			DEPARTMENTAL CHANGES										
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
22	CPMEDEXM	51497	TABLETS	C	\$0								\$0
22	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$0								\$0
22	CPMEDEXM	57918	MORGUE EQUIPMENT	C	\$0								\$0
22	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0								\$0
22	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$0	\$236,500							\$236,500
22	CPMEDEXM	52110	CT AREA REMODEL	C	\$0	\$60,000							\$60,000
TOTAL EXPENDITURES					\$0	\$296,500	\$0	\$0	\$0	\$0	\$0	\$0	\$296,500

DEPARTMENT: Medical Examiner
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	CPMEDEXM	84974	BORROWING PROCEEDS	C	\$0	\$380,600	\$200,000	\$0	\$580,600	\$0	\$580,600	\$580,600	\$0
TOTAL REVENUES					\$0	\$380,600	\$200,000	\$0	\$580,600	\$0	\$580,600	\$580,600	\$0

DEPARTMENT: Medical Examiner
 PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
22	CPMEDEXM	84974	BORROWING PROCEEDS	C	\$0	\$296,500							\$296,500
TOTAL REVENUES					\$0	\$296,500	\$0	\$0	\$0	\$0	\$0	\$0	\$296,500

BUDGET CARRYFORWARD REQUEST

DEPT: MEDICAL EXAMINER

PROG: CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPMEDEXM		84974	BORROWING PROCEEDS	-	-	580,600	580,600	CAPITAL	2022 BUDGET	Multi-year project
CPMEDEXM	51497		TABLETS	50,900	50,900	-	-	CAPITAL	2022 BUDGET	Multi-year project
CPMEDEXM	57734		LAPTOPS AND DOCKING STATIONS	17,333	17,333	-	-	CAPITAL	2022 BUDGET	Multi-year project
CPMEDEXM	57918		MORGUE EQUIPMENT	4,612	4,612	-	-	CAPITAL	2022 BUDGET	Multi-year project
CPMEDEXM	58155		RADIO EQUIPMENT REPLACEMENT	45,179	45,179	-	-	CAPITAL	2022 BUDGET	Multi-year project
CPMEDEXM	58925		VEHICLES & EQUIPMENT	440,425	428,507	-	-	CAPITAL	2022 BUDGET	Multi-year project
				558,449	546,531	580,600	580,600			



CAPITAL PROJECT DETAIL SHEET

Year: 2022
Org: CPMEDEXM
Account: NEW: CT AREA REMODEL

Fund: CAPITAL PROJECTS FUND
Agency: MEDICAL EXAMINER

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
CT Area Remodel			
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<u>Quantity and/or descriptive information</u> <u>Cost</u>		
<p>Planning and design for remodel of X-ray suite. The building was originally designed with the expectation that the office would have a CT scanner. The initial plans showed this area of expansion. The goal would be to have the documents reviewed by architects to determine what is needed to complete this interior expansion and then also to add storage space inside the garage area to replace space absorbed by the expansion of the X-ray suite. There would be no modification in the footprint of the building.</p>	1	A&E for remodel of CT space	\$ 60,000
	TOTAL		\$ 60,000
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)		
N	NONE		\$ 0
PROJECT FINANCIAL SUMMARY	2021	2022	
TOTAL EXPENDITURES	\$ 0	\$ 60,000	
PROJECT FUNDING SOURCES			
DEBT	\$ 0	\$ 60,000	
FEDERAL _____	0	0	
STATE _____	0	0	
MUNICIPAL _____	0	0	
OTHER _____	0	0	
TOTAL FUNDING SOURCES	\$ 0	\$ 60,000	



CAPITAL PROJECT DETAIL SHEET

Year: 2022
 Org: CPMEDEXM
 Account: 58925: VEHICLES & EQUIPMENT

Fund: CAPITAL PROJECTS FUND
 Agency: MEDICAL EXAMINER

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)			
Vehicles and Equipment Replacement				
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<u>Quantity and/or descriptive information</u> <u>Cost</u>			
<p>Replace one Ford Transit van used to transport decedents that has outlived it's useful life. This van will have more than 190,000 miles on it by the time its replaced and has become a maintenance burden that is no longer practical.</p> <p>Replace two Ferno body cots in the other existing van purchased in the 2020 budget with two Stryker Power Load cots.</p> <p>The justification for the Power LOAD cots is that they remove the requirement for staff to manually lift the cot and load the cot into and out of the transport vans. This task is prone to injuries related to the back and other body muscle groups.</p>	1	Replacement 2022 Refrigerated Ford Transit Van	\$ 75,000	
	2	Stryker Power LOAD cots for the new transport van	70,000	
	2	Installation of two Power Load cots in newly purchased refrigerated van	2,900	
	2	Stryker Power Load Cots for existing 2nd transport van	70,000	
	2	Installation of two Power Load cots in 2nd existing refrigerated van	2,900	
	1	Installation of stop bars and storage in new van	1,000	
	1	Expected cost increase for Stryker, 8% based on communication with vendor.	11,644	
	1	Expected cost increase for Ford Transit van	3,000	
	TOTAL \$			236,500
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)			
	N	NONE		\$ 0
	PROJECT FINANCIAL SUMMARY		2021	2022
TOTAL EXPENDITURES		\$ 380,600	\$ 236,500	
PROJECT FUNDING SOURCES				
DEBT		\$ 380,600	\$ 236,500	
FEDERAL		0	0	
STATE		0	0	
MUNICIPAL		0	0	
OTHER		0	0	
TOTAL FUNDING SOURCES		\$ 380,600	\$ 236,500	