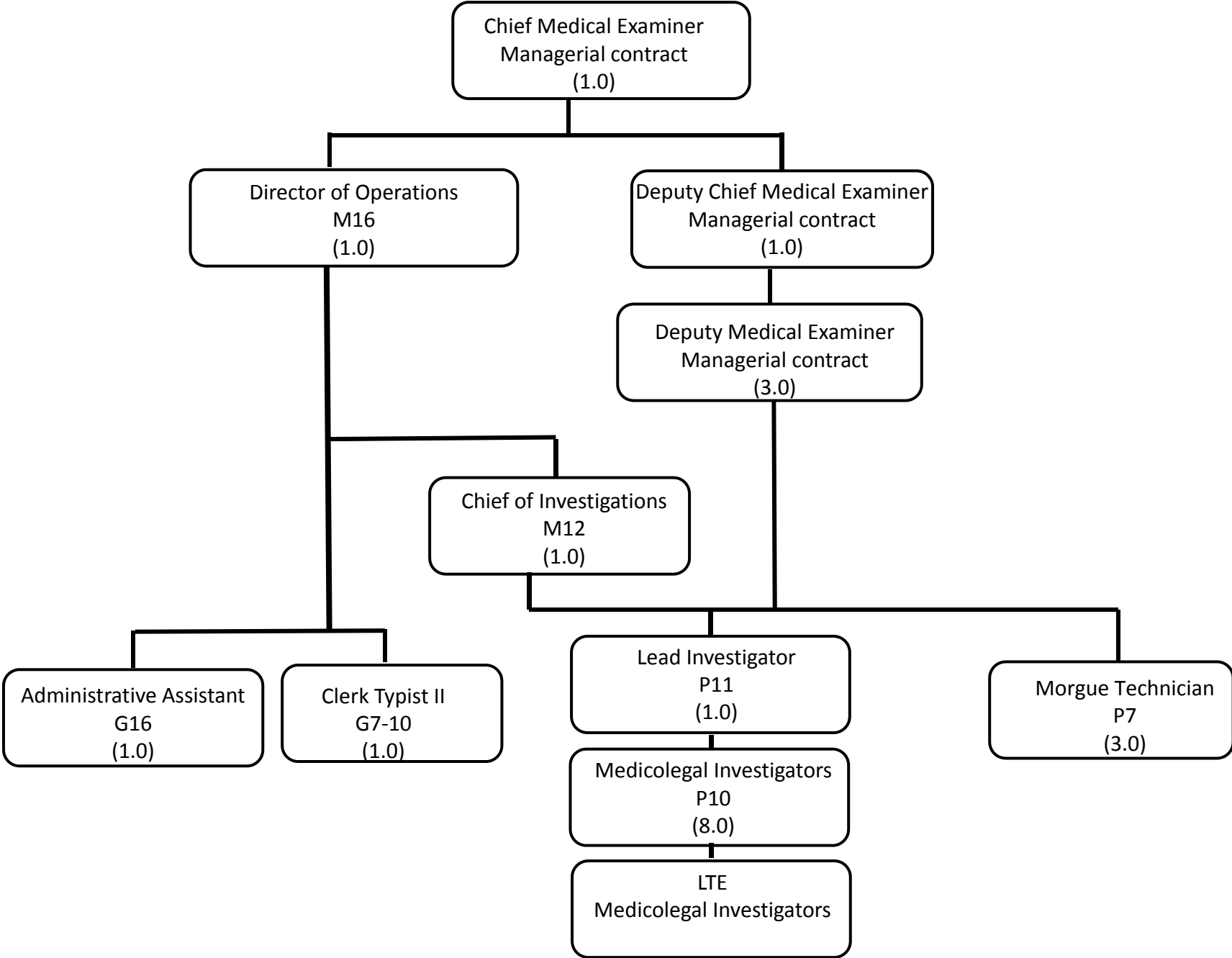


# DANE COUNTY MEDICAL EXAMINER



**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2021	2022	MOD 2022	2023		
					REQUEST	RECOMM'D	ADOPTED
<b><u>MEDICAL EXAMINER</u></b>							
CHIEF MEDICAL EXAMINER	MCME	0.000	0.000	1.000	1.000		
MEDICAL EXAMINER AND FORENSIC PATHOLOGIST	MCME	1.000	1.000	0.000	0.000		
DEPUTY CHIEF MEDICAL EXAMINER	MCDC	1.000	1.000	1.000	1.000		
DEPUTY MEDICAL EXAMINER	MCD	2.000	2.000	2.000	1.000	1.000	
DEPUTY MEDICAL EXAMINER	MCD	0.000	1.000 <sup>36-09</sup>	1.000 <sup>36-09</sup>	1.000 <sup>36-09</sup>		1.000 <sup>36-09</sup>
DEPUTY MEDICAL EXAMINER	MCD	0.600 <sup>36-08</sup>	1.000 <sup>36-08</sup>	1.000 <sup>36-08</sup>	1.000 <sup>36-08</sup>		1.000
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 16	1.000	1.000	1.000	1.000		1.000
DEPUTY DIRECTOR OF OPERATIONS	M 14	1.000	1.000	1.000	0.000		
CHIEF OF INVESTIGATIONS	M 12	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
MEDICOLEGAL INVESTIGATOR	P 10	8.000	8.000	8.000	8.000		8.000
MORGUE TECHNICIAN	P 07	1.000 <sup>36-08</sup>	1.000	1.000	1.000		1.000
MORGUE TECHNICIAN	P 07	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
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000		1.000
<b>MEDICAL EXAMINER TOTAL</b>		<b>21.600</b>	<b>23.000</b>	<b>23.000</b>	<b>21.000</b>		
		<b>21.600</b>	<b>23.000</b>	<b>23.000</b>	<b>21.000</b>		

**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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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. 2022 EXEC BUDGET INCREASES POSITION 3040 TO 1.0 FTE.
- 36-09      2022 EXEC BUDGET CREATES POSITION AS PREHIRE (FUNDED AT 50%). **2023 REQUEST REDUCES PREHIRE FUNDING FROM 50% TO 20%.**

<b>Dept:</b>	Medical Examiner	36	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Medical Examiner	000/00		<b>Fund No:</b>	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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$3,156,948	\$3,812,950	\$0	\$0	\$3,812,950	\$1,152,974	\$4,006,369	\$3,464,500
Operating Expenses	\$485,060	\$446,155	\$5,047	\$0	\$451,202	\$86,153	\$451,202	\$393,655
Contractual Services	\$149,093	\$214,900	\$0	\$0	\$214,900	\$117,287	\$295,650	\$291,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,791,101</b>	<b>\$4,474,005</b>	<b>\$5,047</b>	<b>\$0</b>	<b>\$4,479,052</b>	<b>\$1,356,414</b>	<b>\$4,753,221</b>	<b>\$4,149,955</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,133,509	\$2,102,355	\$0	\$0	\$2,102,355	\$0	\$2,102,355	\$1,369,405
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	\$1,208,073	\$1,053,500	\$0	\$0	\$1,053,500	\$254,335	\$1,053,500	\$1,125,400
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$11,707	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,353,289</b>	<b>\$3,155,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,155,855</b>	<b>\$254,335</b>	<b>\$3,155,855</b>	<b>\$2,494,805</b>
<b>GPR SUPPORT</b>	<b>\$1,437,812</b>	<b>\$1,318,150</b>			<b>\$1,323,197</b>			<b>\$1,655,150</b>
<b>F.T.E. STAFF</b>	<b>21.600</b>	<b>23.000</b>					<b>23.000</b>	<b>21.000</b>

Dept: Medical Examiner		36							Fund Name: General Fund	
Prgm: Medical Examiner		000/00							Fund No.: 1110	
DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$4,059,000	(\$644,500)	\$0	\$0	\$0	\$0	\$50,000	\$0	\$3,464,500	
Operating Expenses	\$446,155	(\$73,500)	\$0	\$0	\$0	\$0	\$21,000	\$0	\$393,655	
Contractual Services	\$219,800	(\$16,000)	\$0	\$0	\$0	\$88,000	\$0	\$0	\$291,800	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$4,724,955</b>	<b>(\$734,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,000</b>	<b>\$71,000</b>	<b>\$0</b>	<b>\$4,149,955</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$2,102,355	(\$732,950)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,369,405	
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	\$1,053,500	\$0	(\$35,000)	\$45,900	\$61,000	\$0	\$0	\$0	\$1,125,400	
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	
<b>TOTAL</b>	<b>\$3,155,855</b>	<b>(\$732,950)</b>	<b>(\$35,000)</b>	<b>\$45,900</b>	<b>\$61,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,494,805</b>	
GPR SUPPORT	\$1,569,100	(\$1,050)	\$35,000	(\$45,900)	(\$61,000)	\$88,000	\$71,000	\$0	\$1,655,150	
F.T.E. STAFF	23.000	(2.000)	0.000	0.000	0.000	0.000	0.000	0.000	21.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2023 BUDGET BASE</b>				\$4,724,955	\$3,155,855	\$1,569,100
DI #	MEDX-MEDX-1	Dissolution of Brown County IGA				
DEPT	Elimination of Brown County IGA in 2023			(\$734,000)	(\$732,950)	(\$1,050)
EXEC						\$0
ADOPTED						\$0
NET DI # MEDX-MEDX-1				(\$734,000)	(\$732,950)	(\$1,050)

<b>Dept:</b>	Medical Examiner	36	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Medical Examiner	000/00	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	MEDX-MEDX-2	Autopsy Revenue			
DEPT	More accurate estimate in outside autopsies completed by Dane Doctors		\$0	(\$35,000)	\$35,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-2	\$0	(\$35,000)	\$35,000
DI #	MEDX-MEDX-3	Cremation Permit Increases			
DEPT	Estimated increase in paid cremation permits		\$0	\$45,900	(\$45,900)
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-3	\$0	\$45,900	(\$45,900)
DI #	MEDX-MEDX-4	Increase in Cremation Permit Fee			
DEPT	Allowable increase in Cremation Permit revenue based on State Statute 59.365		\$0	\$61,000	(\$61,000)
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-4	\$0	\$61,000	(\$61,000)

<b>Dept:</b>	Medical Examiner	36	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Medical Examiner	000/00	<b>Fund No.:</b>	1110

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	MEDX-MEDX-5	Maintenance Contracts for CT Scanner and Stryker PowerLoad cots			
DEPT	Cost of annual Service Contracts for the BodyTom Computed Tomography (CT) Device. Cost of actual service contract for Stryker PowerLoad Cots.		\$88,000	\$0	\$88,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-5	\$88,000	\$0	\$88,000
DI #	MEDX-MEDX-6	Budget Line Adjustments			
DEPT	Minor adjustments to budget lines to meet the County Executive's budget direction.		\$71,000	\$0	\$71,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-6	\$71,000	\$0	\$71,000

<b>2023 REQUESTED BUDGET</b>	\$4,149,955	\$2,494,805	\$1,655,150
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DEPARTMENT: Medical Examiner  
PROGRAM: Medical Examiner

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 3,156,948	\$ 3,812,950	\$ 0	\$ 0	\$ 3,812,950	\$ 1,152,974	\$ 4,006,369	\$ 0	\$ 4,059,000
OPERATING EXPENSE	485,060	446,155	5,047	0	451,202	86,153	451,202	0	446,155
CONTRACTUAL SERVICES	149,093	214,900	0	0	214,900	117,287	295,650	0	219,800
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 3,791,101</b>	<b>\$ 4,474,005</b>	<b>\$ 5,047</b>	<b>\$ 0</b>	<b>\$ 4,479,052</b>	<b>\$ 1,356,414</b>	<b>\$ 4,753,221</b>	<b>\$ 0</b>	<b>\$ 4,724,955</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	1,133,509	2,102,355	0	0	2,102,355	0	2,102,355	0	2,102,355
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	1,208,073	1,053,500	0	0	1,053,500	254,335	1,053,500	0	1,053,500
MISCELLANEOUS	11,707	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 2,353,289</b>	<b>\$ 3,155,855</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,155,855</b>	<b>\$ 254,335</b>	<b>\$ 3,155,855</b>	<b>\$ 0</b>	<b>\$ 3,155,855</b>
<b>NET COST:</b>	<b>\$ 1,437,812</b>	<b>\$ 1,318,150</b>	<b>\$ 5,047</b>	<b>\$ 0</b>	<b>\$ 1,323,197</b>	<b>\$ 1,102,079</b>	<b>\$ 1,597,366</b>	<b>\$ 0</b>	<b>\$ 1,569,100</b>

**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	\$ 4,059,000	\$ (644,500)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 3,464,500
OPERATING EXPENSE	446,155	(73,500)	0	0	0	0	21,000	0	393,655
CONTRACTUAL SERVICES	219,800	(16,000)	0	0	0	88,000	0	0	291,800
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 4,724,955</b>	<b>\$ (734,000)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 88,000</b>	<b>\$ 71,000</b>	<b>\$ 0</b>	<b>\$ 4,149,955</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	2,102,355	(732,950)	0	0	0	0	0	0	1,369,405
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	1,053,500	0	(35,000)	45,900	61,000	0	0	0	1,125,400
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 3,155,855</b>	<b>\$ (732,950)</b>	<b>\$ (35,000)</b>	<b>\$ 45,900</b>	<b>\$ 61,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,494,805</b>
<b>NET COST:</b>	<b>\$ 1,569,100</b>	<b>\$ (1,050)</b>	<b>\$ 35,000</b>	<b>\$ (45,900)</b>	<b>\$ (61,000)</b>	<b>\$ 88,000</b>	<b>\$ 71,000</b>	<b>\$ 0</b>	<b>\$ 1,655,150</b>



DEPARTMENT: Medical Examiner  
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 EXPENDITURES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	MEDEXAM	10009	SALARIES AND WAGES		\$2,086,226	\$2,633,500	\$0	\$0	\$2,633,500	\$749,959	\$2,700,927	\$0	\$2,861,500
23	MEDEXAM	10027	OVERTIME		\$31,599	\$35,100	\$0	\$0	\$35,100	\$2,744	\$28,560	\$0	\$35,100
23	MEDEXAM	10072	LIMITED TERM EMPLOYEES		\$249,320	\$223,500	\$0	\$0	\$223,500	\$71,888	\$256,831	\$0	\$223,500
23	MEDEXAM	10099	RETIREMENT FUND		\$167,266	\$206,000	\$0	\$0	\$206,000	\$45,969	\$199,153	\$0	\$188,300
23	MEDEXAM	10108	SOCIAL SECURITY		\$161,098	\$198,200	\$0	\$0	\$198,200	\$62,157	\$227,661	\$0	\$205,100
23	MEDEXAM	10117	HEALTH		\$395,760	\$483,700	\$0	\$0	\$483,700	\$130,853	\$446,902	\$0	\$481,000
23	MEDEXAM	10126	HEALTH-RETIREES		\$16,041	\$16,600	\$0	\$0	\$16,600	\$81,851	\$81,851	\$0	\$65,500
23	MEDEXAM	10153	DENTAL		\$26,028	\$33,450	\$0	\$0	\$33,450	\$5,821	\$27,781	\$0	\$28,300
23	MEDEXAM	10171	DISABILITY INSURANCE		\$4,393	\$3,900	\$0	\$0	\$3,900	\$1,513	\$4,955	\$0	\$5,200
23	MEDEXAM	10180	LIFE INSURANCE		\$631	\$500	\$0	\$0	\$500	\$109	\$438	\$0	\$500
23	MEDEXAM	10185	FSA ADMINISTRATION FEE		\$175	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$200
23	MEDEXAM	10189	WORKERS COMPENSATION		\$18,000	\$30,900	\$0	\$0	\$30,900	\$0	\$30,900	\$0	\$22,100
23	MEDEXAM	10207	PROTECTIVE WEAR		\$410	\$0	\$0	\$0	\$0	\$110	\$110	\$0	\$0
23	MEDEXAM	10250	SALARY SAVINGS		\$0	(\$52,700)	\$0	\$0	(\$52,700)	\$0	\$0	\$0	(\$57,300)
23	MEDEXAM	20025	COVID-19 EXPENSES		\$57,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	MEDEXAM	20096	PREEMPLOYMENT TESTING		\$0	\$2,500	\$0	\$0	\$2,500	\$1,151	\$2,500	\$0	\$2,500
23	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE		\$5,277	\$10,000	\$0	\$0	\$10,000	\$201	\$10,000	\$0	\$10,000
23	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR		\$3,912	\$4,000	\$0	\$0	\$4,000	\$365	\$4,000	\$0	\$4,000
23	MEDEXAM	20648	CONFERENCES AND TRAINING		\$3,755	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
23	MEDEXAM	20711	CONVEYANCES		\$169,900	\$164,600	\$0	\$0	\$164,600	\$40,000	\$164,600	\$0	\$164,600
23	MEDEXAM	21029	FINAL DISPOSITION EXPENSE		\$3,350	\$7,000	\$0	\$0	\$7,000	\$550	\$7,000	\$0	\$7,000
23	MEDEXAM	21674	MORGUE SUPPLIES		\$71,387	\$46,255	\$0	\$0	\$46,255	\$16,583	\$46,255	\$0	\$46,255
23	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE		\$72,439	\$75,100	\$0	\$0	\$75,100	\$13,871	\$75,100	\$0	\$75,100
23	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES		\$19,860	\$25,245	\$0	\$0	\$25,245	\$5,472	\$25,245	\$0	\$25,245
23	MEDEXAM	22632	TRANSCRIPTIONS		\$48,393	\$54,000	\$5,047	\$0	\$59,047	\$0	\$59,047	\$0	\$54,000
23	MEDEXAM	22646	TRAVEL EXPENSE		\$11,130	\$18,955	\$0	\$0	\$18,955	\$2,210	\$18,955	\$0	\$18,955
23	MEDEXAM	22736	TELEPHONE		\$17,769	\$23,500	\$0	\$0	\$23,500	\$5,750	\$23,500	\$0	\$23,500
23	MEDEXAM	30180	SCANNER MAINTENANCE		\$0	\$0	\$0	\$0	\$0	\$80,750	\$80,750	\$0	\$0
23	MEDEXAM	30287	LODOX WARRANTY CONTRACT		\$6,800	\$18,500	\$0	\$0	\$18,500	\$0	\$18,500	\$0	\$18,500
23	MEDEXAM	30304	COVID DIAGNOSTIC SERVICES		\$0	\$36,000	\$0	\$0	\$36,000	\$7,300	\$36,000	\$0	\$36,000
23	MEDEXAM	30860	DIAGNOSTIC SERVICES		\$110,323	\$130,200	\$0	\$0	\$130,200	\$28,935	\$130,200	\$0	\$130,200
23	MEDEXAM	31260	INSURANCE		\$31,200	\$29,200	\$0	\$0	\$29,200	\$0	\$29,200	\$0	\$34,100
23	MEDEXAM	32223	RENTAL OF EQUIPMENT		\$770	\$1,000	\$0	\$0	\$1,000	\$302	\$1,000	\$0	\$1,000
23	MEDEXAM	30299	POWERLOAD COT MAINTENANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$3,791,101</b>	<b>\$4,474,005</b>	<b>\$5,047</b>	<b>\$0</b>	<b>\$4,479,052</b>	<b>\$1,356,414</b>	<b>\$4,753,221</b>	<b>\$0</b>	<b>\$4,724,955</b>

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	
23	MEDEXAM	10009	SALARIES AND WAGES		\$2,861,500	(\$467,400)								\$2,394,100
23	MEDEXAM	10027	OVERTIME		\$35,100									\$35,100
23	MEDEXAM	10072	LIMITED TERM EMPLOYEES		\$223,500	(\$54,800)				\$46,500				\$215,200
23	MEDEXAM	10099	RETIREMENT FUND		\$188,300	(\$30,400)								\$157,900
23	MEDEXAM	10108	SOCIAL SECURITY		\$205,100	(\$32,800)				\$3,500				\$175,800
23	MEDEXAM	10117	HEALTH		\$481,000	(\$64,000)								\$417,000
23	MEDEXAM	10126	HEALTH-RETIRES		\$65,500									\$65,500
23	MEDEXAM	10153	DENTAL		\$28,300	(\$3,900)								\$24,400
23	MEDEXAM	10171	DISABILITY INSURANCE		\$5,200	(\$600)								\$4,600
23	MEDEXAM	10180	LIFE INSURANCE		\$500									\$500
23	MEDEXAM	10185	FSA ADMINISTRATION FEE		\$200									\$200
23	MEDEXAM	10189	WORKERS COMPENSATION		\$22,100									\$22,100
23	MEDEXAM	10207	PROTECTIVE WEAR		\$0									\$0
23	MEDEXAM	10250	SALARY SAVINGS		(\$57,300)	\$9,400								(\$47,900)
23	MEDEXAM	20025	COVID-19 EXPENSES		\$0									\$0
23	MEDEXAM	20096	PREEMPLOYMENT TESTING		\$2,500									\$2,500
23	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE		\$10,000									\$10,000
23	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR		\$4,000									\$4,000
23	MEDEXAM	20648	CONFERENCES AND TRAINING		\$15,000									\$15,000
23	MEDEXAM	20711	CONVEYANCES		\$164,600					\$6,000				\$170,600
23	MEDEXAM	21029	FINAL DISPOSITION EXPENSE		\$7,000									\$7,000
23	MEDEXAM	21674	MORGUE SUPPLIES		\$46,255	(\$14,000)				\$10,000				\$42,255
23	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE		\$75,100	(\$30,000)				\$5,000				\$50,100
23	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES		\$25,245									\$25,245
23	MEDEXAM	22632	TRANSCRIPTIONS		\$54,000	(\$14,500)								\$39,500
23	MEDEXAM	22646	TRAVEL EXPENSE		\$18,955	(\$15,000)								\$3,955
23	MEDEXAM	22736	TELEPHONE		\$23,500									\$23,500
23	MEDEXAM	30180	SCANNER MAINTENANCE		\$0				\$80,700					\$80,700
23	MEDEXAM	30287	LODOX WARRANTY CONTRACT		\$18,500									\$18,500
23	MEDEXAM	30304	COVID DIAGNOSTIC SERVICES		\$36,000	(\$6,000)								\$30,000
23	MEDEXAM	30860	DIAGNOSTIC SERVICES		\$130,200	(\$10,000)								\$120,200
23	MEDEXAM	31260	INSURANCE		\$34,100									\$34,100
23	MEDEXAM	32223	RENTAL OF EQUIPMENT		\$1,000									\$1,000
23	MEDEXAM	30299	POWERLOAD COT MAINTENANCE		\$0				\$7,300					\$7,300
<b>TOTAL EXPENDITURES</b>					<b>\$4,724,955</b>	<b>(\$734,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,000</b>	<b>\$71,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,149,955</b>

DEPARTMENT: Medical Examiner  
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	MEDEXAM	80002	CARES ACT REVENUE		\$57,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	MEDEXAM	81367	ARP REVENUE		\$0	\$1,017,725	\$0	\$0	\$1,017,725	\$0	\$1,017,725	\$0	\$1,017,725
23	MEDEXAM	82990	CREMATION CERTIFICATES		\$936,998	\$827,000	\$0	\$0	\$827,000	\$206,804	\$827,000	\$0	\$827,000
23	MEDEXAM	82991	MORGUE USAGE REVENUE		\$137,200	\$130,000	\$0	\$0	\$130,000	\$40,600	\$130,000	\$0	\$130,000
23	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$8,000	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
23	MEDEXAM	82998	AUTOPSY REVENUE		\$122,000	\$87,000	\$0	\$0	\$87,000	\$5,556	\$87,000	\$0	\$87,000
23	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$257,826	\$236,600	\$0	\$0	\$236,600	\$0	\$236,600	\$0	\$236,600
23	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$46,605	\$47,100	\$0	\$0	\$47,100	\$0	\$47,100	\$0	\$47,100
23	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$44,541	\$50,500	\$0	\$0	\$50,500	\$0	\$50,500	\$0	\$50,500
23	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$16,378	\$17,480	\$0	\$0	\$17,480	\$0	\$17,480	\$0	\$17,480
23	MEDEXAM	83016	BROWN COUNTY-AUTOPSY MEDICINE		\$460,479	\$482,500	\$0	\$0	\$482,500	\$0	\$482,500	\$0	\$482,500
23	MEDEXAM	83017	BROWN COUNTY-ADMIN/OVERSIGHT		\$130,394	\$116,500	\$0	\$0	\$116,500	\$0	\$116,500	\$0	\$116,500
23	MEDEXAM	83018	BROWN CO-FORENSIC CASE REVIEW		\$50,341	\$56,450	\$0	\$0	\$56,450	\$0	\$56,450	\$0	\$56,450
23	MEDEXAM	83019	BROWN COUNTY-PATHOLOGIST MGMT		\$69,057	\$77,500	\$0	\$0	\$77,500	\$0	\$77,500	\$0	\$77,500
23	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$3,875	\$2,500	\$0	\$0	\$2,500	\$1,375	\$2,500	\$0	\$2,500
23	MEDEXAM	84830	SALE OF COUNTY PROPERTY		\$11,707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$2,353,289</b>	<b>\$3,155,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,155,855</b>	<b>\$254,335</b>	<b>\$3,155,855</b>	<b>\$0</b>	<b>\$3,155,855</b>

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	
23	MEDEXAM	80002	CARES ACT REVENUE		\$0									\$0
23	MEDEXAM	81367	ARP REVENUE		\$1,017,725									\$1,017,725
23	MEDEXAM	82990	CREMATION CERTIFICATES		\$827,000			\$45,900	\$61,000					\$933,900
23	MEDEXAM	82991	MORGUE USAGE REVENUE		\$130,000									\$130,000
23	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$7,000									\$7,000
23	MEDEXAM	82998	AUTOPSY REVENUE		\$87,000		(\$35,000)							\$52,000
23	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$236,600									\$236,600
23	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$47,100									\$47,100
23	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$50,500									\$50,500
23	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$17,480									\$17,480
23	MEDEXAM	83016	BROWN COUNTY-AUTOPSY MEDICINE		\$482,500	(\$482,500)								\$0
23	MEDEXAM	83017	BROWN COUNTY-ADMIN/OVERSIGHT		\$116,500	(\$116,500)								\$0
23	MEDEXAM	83018	BROWN CO-FORENSIC CASE REVIEW		\$56,450	(\$56,450)								\$0
23	MEDEXAM	83019	BROWN COUNTY-PATHOLOGIST MGMT		\$77,500	(\$77,500)								\$0
23	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$2,500									\$2,500
23	MEDEXAM	84830	SALE OF COUNTY PROPERTY		\$0									\$0
<b>TOTAL REVENUES</b>					<b>\$3,155,855</b>	<b>(\$732,950)</b>	<b>(\$35,000)</b>	<b>\$45,900</b>	<b>\$61,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,494,805</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Medical Examiner	<b>3. DEPT. NO.</b>	36	<b>5. FUND NAME</b>	General Fund		
<b>2. PROGRAM</b>	Medical Examiner	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110		
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>				
Dissolution of Brown County IGA			POSITION#	TITLE	# FTE		
<b>9. DECISION ITEM NUMBER</b> MEDX-MEDX-1			2904	DEPUTY MEDICAL EXAMINER	-1.000		
			3042	DEPUTY DIRECTOR OF OPERATIONS	-1.000		
			3386	DEPUTY MEDICAL EXAMINER	0.000		
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>			<b>TOTAL REQUESTED FTE CHANGE</b>				
Elimination of Brown County IGA in 2023					-2.000		
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>				
Brown County will be separating from Dane County and the IGA will end in mid-2022. As a result, the DCMEO requests to remove a 1.0 Deputy Medical Examiner, a 1.0 Deputy Director of Operations, and reduce funding on a Pre-Hire Deputy Medical Examiner to 20%			<b>REQUESTED EXPENDITURES</b>				
			PERSONNEL COSTS	(\$644,500)			
			OPERATING EXPENSE	(\$73,500)			
			CONTRACTUAL EXPENSE	(\$16,000)			
			OPERATING OUTLAY	\$0			
			TOTAL EXPENSE	(\$734,000)			
			<b>RELATED REVENUES</b>				
			TAXES	\$0			
			INTERGOVERNMENTAL REVENUE	(\$732,950)			
			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	(\$732,950)						
<b>NET COST TO COUNTY</b>	<b>(\$1,050)</b>						
<b>(b) What are the consequences of not funding this request?</b>							
There will be revenue expected that will not be realized.							
<b>(c) What savings/productivity improvements will result from approval of this request?</b>							
None							

<b>1. DEPARTMENT</b>	Medical Examiner	<b>3. DEPT. NO.</b>	36	<b>5. FUND NAME</b>	General Fund				
<b>2. PROGRAM</b>	Medical Examiner	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110				
<b>7. DECISION ITEM TITLE</b>			<b>9. DECISION ITEM NUMBER</b>						
Dissolution of Brown County IGA			MEDX-MEDX-1						
<b>13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION</b>									
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT				
2904	DEPUTY MEDICAL EXAMINER	MC	D	NO					
3042	DEPUTY DIRECTOR OF OPERATIONS	M	14-00	NO					
3386	DEPUTY MEDICAL EXAMINER	MC	D	YES	36-09 2023 REQUEST REDUCES PREHIRE FUNDING FROM 50% TO 20%.				
<b>14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)</b>									
		<b>2904</b>	<b>3042</b>	<b>3386</b>					
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.	(\$285,000)	(\$114,900)	(\$67,500)					
LONGEVITY									
INCENTIVE									
RETIREMENT									
FICA		(18,500)	(7,500)	(4,400)					
HEALTH		(13,800)	(8,800)	(6,000)					
DENTAL		(25,700)	(30,600)	(7,700)					
DISABILITY		(1,700)	(1,700)	(500)					
LIFE			(600)						
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS			5,700	2,300	1,400				
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		<b>TOTAL EXPENSES</b>	(\$339,000)	(\$161,800)	(\$84,700)	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
		<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Medical Examiner	<b>3. DEPT. NO.</b>	36	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Medical Examiner	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Autopsy Revenue			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b>					
MEDX-MEDX-2					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
More accurate estimate in outside autopsies completed by Dane Doctors					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
This is a more accurate estimate of outside autopsies completed by Dane County Physicians. With limited physician staff there is limited capacity to take outside cases.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS		
			\$0		
			OPERATING EXPENSE		
			\$0		
			CONTRACTUAL EXPENSE		
			\$0		
			OPERATING OUTLAY		
			\$0		
			TOTAL EXPENSE		
			\$0		
<b>(b) What are the consequences of not funding this request?</b>			<b>RELATED REVENUES</b>		
Revenue will be over estimated			TAXES		
			\$0		
			INTERGOVERNMENTAL REVENUE		
			\$0		
			LICENSES & PERMITS		
			\$0		
			FINES, FORFEITS & PENALTIES		
			\$0		
			PUBLIC CHARGES FOR SERVICES		
			(\$35,000)		
			INTERGOVERNMENTAL CHARGE FOR SERVICES		
			\$0		
<b>(c) What savings/productivity improvements will result from approval of this request?</b>			MISCELLANEOUS		
			\$0		
			OTHER FINANCING SOURCES		
			\$0		
			TOTAL REVENUE		
			(\$35,000)		
			<b>NET COST TO COUNTY</b>		
			<b>\$35,000</b>		

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Medical Examiner	<b>3. DEPT. NO.</b>	36	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Medical Examiner	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Cremation Permit Increases			POSITION#	TITLE	# FTE
START DATE					
<b>9. DECISION ITEM NUMBER</b>					
MEDX-MEDX-3					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
Estimated increase in paid cremation permits					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
This represents an overall increase of an estimated 150 paid in cremation permits as cremation continues to be a more popular choice for final disposition nationwide.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			<b>RELATED REVENUES</b>		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$45,900		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$45,900		
			<b>NET COST TO COUNTY (\$45,900)</b>		
<b>(b) What are the consequences of not funding this request?</b>					
Revenue will be under estimated.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					



# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Medical Examiner	<b>3. DEPT. NO.</b> 36	<b>5. FUND NAME</b> General Fund
<b>2. PROGRAM</b> Medical Examiner	<b>4. PROGRAM NO.</b> 000/00	<b>6. FUND NO.</b> 1110
<b>7. DECISION ITEM TITLE</b>	<b>8. BUDGETED POSITION CHANGES</b>	
Increase in Cremation Permit Fee	POSITION#	TITLE
	# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b>		
MEDX-MEDX-4		
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>		
Allowable increase in Cremation Permit revenue based on State Statute 59.365		
	<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
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. In 2023 the allowable increase in the cremation permit fee will be \$21.54. We would suggest increasing the fee to a whole dollar amount of \$21.00. The statute does not allow for recovery of permit increases that are not taken in the year they are possible.	<b>REQUESTED EXPENDITURES</b>	
	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$0
	<b>RELATED REVENUES</b>	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$61,000
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$61,000
	<b>NET COST TO COUNTY</b>	<b>(\$61,000)</b>
<b>(b) What are the consequences of not funding this request?</b>		
Losing the allowable increase in Cremation Permit revenue based on state statute 59.365		
<b>(c) What savings/productivity improvements will result from approval of this request?</b>		

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Medical Examiner	<b>3. DEPT. NO.</b> 36	<b>5. FUND NAME</b> General Fund
<b>2. PROGRAM</b> Medical Examiner	<b>4. PROGRAM NO.</b> 000/00	<b>6. FUND NO.</b> 1110
<b>7. DECISION ITEM TITLE</b>	<b>8. BUDGETED POSITION CHANGES</b>	
Maintenance Contracts for CT Scanner and Stryker PowerLoad cots	POSITION#	TITLE
	# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b>		
MEDX-MEDX-5		
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>		
Cost of annual Service Contracts for the BodyTom Computed Tomography (CT) Device. Cost of actual service contract for Stryker PowerLoad Cots.		
	<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
The Medical Examiner's Office purchased a CT device in 2019/2020. The service contract for that instrument is \$80,750/year. Stryker PowerLoad Cots warranty is \$50,854 for 7 years or \$7,300/year.	<b>REQUESTED EXPENDITURES</b>  PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$88,000 OPERATING OUTLAY \$0 <hr/> TOTAL EXPENSE \$88,000  <b>RELATED REVENUES</b>  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 <hr/> TOTAL REVENUE \$0  <b>NET COST TO COUNTY \$88,000</b>	
<b>(b) What are the consequences of not funding this request?</b>		
Insufficient funding to meet unavoidable contractual expenditures.		
<b>(c) What savings/productivity improvements will result from approval of this request?</b>		

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Medical Examiner	<b>3. DEPT. NO.</b> 36	<b>5. FUND NAME</b> General Fund
<b>2. PROGRAM</b> Medical Examiner	<b>4. PROGRAM NO.</b> 000/00	<b>6. FUND NO.</b> 1110
<b>7. DECISION ITEM TITLE</b> Budget Line Adjustments	<b>8. BUDGETED POSITION CHANGES</b>	
	POSITION#	TITLE
	# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b> MEDX-MEDX-6		
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Minor adjustments to budget lines to meet the County Executive's budget direction.		
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Additional revenue from the increase in cremation permit numbers and the fee for the permits placed in multiple budget lines to properly fund those lines. LTE WAGES \$50,000 into the LTE budget as we are consistently over-budget in this line in major part because of physician shortage and the need to have LTE Physicians, but also in part because of staff longevity which results in increased shift vacancies related to vacation, holiday, simultaneous calls, COVID leave and FMLA leave. MORGUE SUPPLIES \$10,000 Based on pricing increases across the board on PPE and chemical supplies used in the morgue and PPE used by investigative staff. OPERATING EQUIPMENT AND SUPPLIES increases in fuel and maintenance on vehicles as well as replacement supplies for investigators and on equipment in the morgue stations as the equipment is getting older and is heavily used. CONVEYANCES this category was over budget last year and the costs from the funeral homes continue to rise. The County currently pays \$400 for each removal made from a scene or the hospital.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
	<b>REQUESTED EXPENDITURES</b>	
	PERSONNEL COSTS	\$50,000
	OPERATING EXPENSE	\$21,000
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$71,000
	<b>RELATED REVENUES</b>	
	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
	<b>NET COST TO COUNTY</b>	<b>\$71,000</b>
<b>(b) What are the consequences of not funding this request?</b> Inaccurate budget lines.		
<b>(c) What savings/productivity improvements will result from approval of this request?</b>		

## 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			
			NO CARRYFORWARDS REQUESTED							
				-	-	-	-			

DEPARTMENT: Medical Examiner  
 DIVISION: Capital Projects

**CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 209,983	\$ 296,500	\$ 348,466	\$ 0	\$ 644,966	\$ 3,707	\$ 0	\$ 641,259	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 209,983	\$ 296,500	\$ 348,466	\$ 0	\$ 644,966	\$ 3,707	\$ 0	\$ 641,259	\$ 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	380,600	296,500	200,000	0	496,500	0	496,500	496,500	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 380,600	\$ 296,500	\$ 200,000	\$ 0	\$ 496,500	\$ 0	\$ 496,500	\$ 496,500	\$ 0
NET COST (BORROWING & LEVY):	\$ (170,617)	\$ 0	\$ 148,466	\$ 0	\$ 148,466	\$ 3,707	\$ (496,500)	\$ 144,759	\$ 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	\$ 628,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 628,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 628,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 628,000
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	628,000	0	0	0	0	0	0	628,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 628,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 628,000
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	2021 EXPENDITURES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	CPMEDEXM	51497	TABLETS	C	\$0	\$0	\$50,900	\$0	\$50,900	\$0	\$0	\$50,900	\$0
23	CPMEDEXM	52110	CT AREA REMODEL	C	\$0	\$60,000	\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$0
23	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$0	\$0	\$17,333	\$0	\$17,333	\$0	\$0	\$17,333	\$0
23	CPMEDEXM	57918	MORGUE EQUIPMENT	C	\$0	\$0	\$4,612	\$0	\$4,612	\$0	\$0	\$4,612	\$0
23	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0	\$0	\$45,179	\$0	\$45,179	\$0	\$0	\$45,179	\$0
23	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$209,983	\$236,500	\$230,442	\$0	\$466,942	\$3,707	\$0	\$463,235	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$209,983</b>	<b>\$296,500</b>	<b>\$348,466</b>	<b>\$0</b>	<b>\$644,966</b>	<b>\$3,707</b>	<b>\$0</b>	<b>\$641,259</b>	<b>\$0</b>

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	
23	CPMEDEXM	51497	TABLETS	C	\$0									\$0
23	CPMEDEXM	52110	CT AREA REMODEL	C	\$0	\$550,000								\$550,000
23	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$0									\$0
23	CPMEDEXM	57918	MORGUE EQUIPMENT	C	\$0									\$0
23	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0									\$0
23	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$0	\$78,000								\$78,000
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$628,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$628,000</b>

DEPARTMENT: Medical Examiner  
 PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	CPMEDEXM	84974	BORROWING PROCEEDS	C	\$380,600	\$296,500	\$200,000	\$0	\$496,500	\$0	\$496,500	\$496,500	\$0
<b>TOTAL REVENUES</b>					<b>\$380,600</b>	<b>\$296,500</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$496,500</b>	<b>\$0</b>	<b>\$496,500</b>	<b>\$496,500</b>	<b>\$0</b>



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
23	CPMEDEXM	84974	BORROWING PROCEEDS	C	\$0	\$628,000							\$628,000
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$628,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$628,000</b>

## 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	51497		TABLETS	50,900	50,900			CAPITAL	BUDGET	Project may not be complete in CY.
CPMEDEXM	52110		CT AREA REMODEL	60,000	60,000			CAPITAL	BUDGET	Project may not be complete in CY.
CPMEDEXM	57734		LAPTOPS AND DOCKING STATIONS	17,333	17,333			CAPITAL	BUDGET	Project may not be complete in CY.
CPMEDEXM	57918		MORGUE EQUIPMENT	4,612	4,612			CAPITAL	BUDGET	Project may not be complete in CY.
CPMEDEXM	58155		RADIO EQUIPMENT REPLACEMENT	45,179	45,179			CAPITAL	BUDGET	Project may not be complete in CY.
CPMEDEXM	58925		VEHICLES & EQUIPMENT	466,942	463,235			CAPITAL	BUDGET	Project may not be complete in CY.
CPMEDEXM		84974	BORROWING PROCEEDS			496,500	496,500	CAPITAL	BUDGET	Project may not be complete in CY.
				<b>644,966</b>	<b>641,259</b>	<b>496,500</b>	<b>496,500</b>			



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2023  
**Org:** CPMEDEXM  
**Account:** 52110: CT AREA REMODEL

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** MEDICAL EXAMINER

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
CT Area Remodel	<u>Quantity and/or descriptive information</u>	<u>Cost</u>	
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>	<p>CT Remodel construction \$ 550,000</p>		
<p>This project is the continuation of the expansion of the x-ray area to house the Computerized tomography (CT) Scanner. In the 2022 budget there were funds approved for architectural and engineering fees to develop plans for an expansion of the X-ray suite which had been planned for in the original design of the building. This also requires the addition of a storage area inside the building. The expansion of the X-ray suite will significantly reduce the PPE storage area. The purpose of this project was to reduce the likelihood of damage to the unit by traversing unlevelled floors in the autopsy suite. It will also reduce staff time as two staff are required to move the unit from where it is parked to where it is used. The unit has very low thresholds for an operational surface (less than .120" or 3mm in 10'). The estimate from the successful bidder is not yet complete but was estimated to be in the area of \$550,000.00 for this project. This project results in no modification to the exterior footprint of the building.</p>	<b>TOTAL \$ 550,000</b>		
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)</b>		
	N	NONE	\$ 0
	<b>PROJECT FINANCIAL SUMMARY</b>		<b>2022</b>
			<b>2023</b>
<b>TOTAL EXPENDITURES</b>	\$ 60,000	\$ 550,000	
<b>PROJECT FUNDING SOURCES</b>			
DEBT	\$ 60,000	\$ 550,000	
FEDERAL _____	0	0	
STATE _____	0	0	
MUNICIPAL _____	0	0	
OTHER _____	0	0	
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 60,000</b>	<b>\$ 550,000</b>	



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2023  
**Org:** CPMEDEXM  
**Account:** 58925: VEHICLES & EQUIPMENT

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** MEDICAL EXAMINER

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Vehicles and Equipment			
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>	<b>Quantity and/or descriptive information</b> <span style="float: right;"><b>Cost</b></span>		
<p>This project involves replacement of a refrigerated Ford Transit decedent transport van. The van to be replaced currently has more than 125,000 miles on it. The Medical Examiner's office continues to have great difficulty getting these vehicles. The van is projected to have more than 200,000 miles on it when a replacement becomes available.</p>	Ford Transit refrigerated transport van	\$	78,000
	<b>TOTAL</b>		<b>\$ 78,000</b>
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2023 Amount)</b>		
	N	NONE	\$
<b>PROJECT FINANCIAL SUMMARY</b>		<b>2022</b>	<b>2023</b>
<b>TOTAL EXPENDITURES</b>		\$ 236,500	\$ 78,000
<b>PROJECT FUNDING SOURCES</b>			
DEBT		\$ 236,500	\$ 78,000
FEDERAL		0	0
STATE		0	0
MUNICIPAL		0	0
OTHER		0	0
<b>TOTAL FUNDING SOURCES</b>		\$ 236,500	\$ 78,000