

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 2010	Adopted 2011	2010 Carry Forward	Board Transfers	Budget As Modified	2011 YTD	Estimated 2011	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$707,056	\$986,300	\$0	\$0	\$986,300	\$255,374	\$938,625	\$980,000
Operating Expenses	\$92,917	\$103,785	\$0	\$0	\$103,785	\$33,797	\$127,148	\$136,000
Contractual Services	\$323,266	\$112,100	\$0	\$0	\$112,100	\$46,187	\$115,337	\$211,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,123,239	\$1,202,185	\$0	\$0	\$1,202,185	\$335,357	\$1,181,110	\$1,327,600
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$413,581	\$490,200	\$0	\$0	\$490,200	\$56,555	\$509,400	\$637,500
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	\$413,581	\$490,200	\$0	\$0	\$490,200	\$56,555	\$509,400	\$637,500
GPR SUPPORT	\$709,658	\$711,985			\$711,985			\$690,100
F.T.E. STAFF	8.000	8.000					8.000	8.000

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		Net Decision Items							2012 Adopted
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personal Services	\$991,500	(\$4,600)	(\$2,000)	\$0	(\$4,900)	\$0	\$0	\$0	\$980,000
Operating Expenses	\$103,785	\$21,100	\$1,200	\$9,915	\$0	\$0	\$0	\$0	\$136,000
Contractual Services	\$111,600	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$211,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,206,885	\$116,500	(\$800)	\$9,915	(\$4,900)	\$0	\$0	\$0	\$1,327,600
PROGRAM REVENUE									
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 Charges for Services	\$490,200	\$75,300	\$0	\$0	\$0	\$72,000	\$0	\$0	\$637,500
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	\$490,200	\$75,300	\$0	\$0	\$0	\$72,000	\$0	\$0	\$637,500
GPR SUPPORT	\$716,685	\$41,200	(\$800)	\$9,915	(\$4,900)	(\$72,000)	\$0	\$0	\$690,100
F.T.E. STAFF	8.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2012 BUDGET BASE		\$1,206,885	\$490,200	\$716,685
DI #	MDCL-EXAM-1 Caseload Related Increases			
DEPT	Adjust various expenditure and revenue accounts to reflect the increasing caseloads and anticipated rate increases for conveyances and contracted autopsies when the Medical Examiner is not available due to training and leave time.	\$121,100	\$75,300	\$45,800
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect half of the unrepresented employees' Cost of Living Adjustment for 2012 being delayed until the end of the payroll year.	(\$4,600)	\$0	(\$4,600)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # MDCL-EXAM-1		\$116,500	\$75,300	\$41,200

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	MDCL-EXAM-2	Conferences & Training			
DEPT	Increase the Conferences & Training account to meet and maintain the Medical Examiner's medical licensure and forensic bo certification, as well as the certifications of the Medicolegal Investigators.		\$1,200	\$0	\$1,200
EXEC	Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a new voluntary leave program that employees have signed commitment letters to participate in for 2012. The savings from the new voluntary leave program will replace the current voluntary leave program in the Personnel Savings Initiative program.		(\$2,000)	\$0	(\$2,000)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # MDCL-EXAM-2			(\$800)	\$0	(\$800)
DI #	MDCL-EXAM-3	Vehicle Related Changes			
DEPT	Adjust the Operating Equipment Expense account and Travel Expense account to reflect the annualized cost of using departmental vehicles instead of paying mileage and also recognize increased fuel costs.		\$9,915	\$0	\$9,915
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # MDCL-EXAM-3			\$9,915	\$0	\$9,915
DI #	MDCL-EXAM-4	Overtime			
DEPT	Reduce Overtime costs by \$4,100 plus the related benefits to reflect savings associated with steps being taken to reduce overtime hours.		(\$4,900)	\$0	(\$4,900)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # MDCL-EXAM-4			(\$4,900)	\$0	(\$4,900)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	MDCL-EXAM-5	Cremation Certificate Fee Increase			
DEPT	Increase the Cremation Certificate Fee by \$40. Effective January 1, 2012 the Cremation Certificate Fee will be \$265.		\$0	\$72,000	(\$72,000)
EXEC	Approved as Requester		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	MDCL-EXAM-5	\$0	\$72,000	(\$72,000)

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2012 ADOPTED BUDGET	\$1,327,600	\$637,500	\$690,100
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