

<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 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$981,350	\$980,000	\$0	\$0	\$980,000	\$285,554	\$1,011,079	\$1,237,700
Operating Expenses	\$145,822	\$136,000	\$10,000	\$0	\$146,000	\$24,051	\$153,781	\$136,000
Contractual Services	\$131,111	\$211,600	\$0	\$0	\$211,600	\$40,267	\$209,400	\$63,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,258,282</b>	<b>\$1,327,600</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$1,337,600</b>	<b>\$349,872</b>	<b>\$1,374,260</b>	<b>\$1,437,100</b>
<b>PROGRAM REVENUE</b>								
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	\$545,633	\$637,500	\$0	\$0	\$637,500	\$76,054	\$637,500	\$657,500
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
<b>TOTAL</b>	<b>\$545,633</b>	<b>\$637,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$637,500</b>	<b>\$76,054</b>	<b>\$637,500</b>	<b>\$657,500</b>
<b>GPR SUPPORT</b>	<b>\$712,649</b>	<b>\$690,100</b>			<b>\$700,100</b>			<b>\$779,600</b>
<b>F.T.E. STAFF</b>	<b>8.000</b>	<b>8.000</b>					<b>8.000</b>	<b>9.000</b>

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		<b>Net Decision Items</b>							
<b>DI#</b>	<b>2013 Base</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>2013 Adopted Budget</b>
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$1,001,200	\$215,800	\$58,400	\$0	\$0	\$0	\$0	\$0	\$1,275,400
Operating Expenses	\$136,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,000
Contractual Services	\$213,400	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$63,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,350,600</b>	<b>\$65,800</b>	<b>\$58,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,474,800</b>
<b>PROGRAM REVENUE</b>									
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	\$637,500	\$29,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$686,500
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
<b>TOTAL</b>	<b>\$637,500</b>	<b>\$29,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$686,500</b>
<b>GPR SUPPORT</b>	<b>\$713,100</b>	<b>\$36,800</b>	<b>\$58,400</b>	<b>(\$20,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$788,300</b>
<b>F.T.E. STAFF</b>	<b>8.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>		\$1,350,600	\$637,500	\$713,100
DI #	MEDX-MEDX-1 Deputy Medical Examiner			
DEPT	Hire a Deputy Medical Examiner (AP and FP Board Certified) to eliminate the need for contracting for outside pathology. This will allow the Medical Examiner's Office to increase outside county autopsy services.	\$57,200	\$0	\$57,200
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$8,600	\$0	\$8,600
ADOPTED	Approve as recommended. Also, increase autopsy revenue by \$29,000 for an expected increase of 20 cases.	\$0	\$29,000	(\$29,000)
<b>NET DI # MEDX-MEDX-1</b>		<b>\$65,800</b>	<b>\$29,000</b>	<b>\$36,800</b>

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	MEDX-MEDX-2	Increase LTE Budget			
DEPT	An increase to the LTE line to resolve previous under-budgeting, increased time off for FTEs, additional simultaneous calls, and a change from Morgue Tech CONTRACTORS to LTEs.		\$20,700	\$0	\$20,700
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Increase limited term employee expenditures to fill a scheduling gap created by the new medicolegal investigators work schedule designed to improve employee safety and productivity.		\$37,700	\$0	\$37,700
NET DI # MEDX-MEDX-2			\$58,400	\$0	\$58,400
DI #	MEDX-MEDX-3	Revenue Changes			
DEPT	Increase the cremation permit fee by \$10.00. This is a recommendation from DOA to generate revenue of about \$18,000.00. This will offset increases in the LTE budget needed to staff vacations, holidays and simutanious calls.		\$0	\$20,000	(\$20,000)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # MEDX-MEDX-3			\$0	\$20,000	(\$20,000)
<b>2013 ADOPTED BUDGET</b>			\$1,474,800	\$686,500	\$788,300