

| | | | | | |
|--------------|------------------|--------|--------------------|-------------------|--------------|
| 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 2012 | Adopted 2013 | 2012 Carry Forward | Board Transfers | Budget As Modified | 2013 YTD | Estimated 2013 | Department Request |
|---------------------------------------|--------------------|--------------------|-----------------------|--------------------|-----------------------|------------------|--------------------|-----------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personal Services | \$1,040,875 | \$1,275,400 | \$0 | (\$50,000) | \$1,225,400 | \$307,658 | \$1,227,372 | \$1,356,100 |
| Operating Expenses | \$141,427 | \$136,000 | \$7,000 | \$0 | \$143,000 | \$33,648 | \$149,257 | \$158,000 |
| Contractual Services | \$176,310 | \$63,400 | \$0 | \$50,000 | \$113,400 | \$39,617 | \$122,240 | \$67,500 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,358,612 | \$1,474,800 | \$7,000 | \$0 | \$1,481,800 | \$380,924 | \$1,498,869 | \$1,581,600 |
| 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 | \$700,292 | \$686,500 | \$0 | \$0 | \$686,500 | \$122,430 | \$689,000 | \$775,500 |
| 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 | \$700,292 | \$686,500 | \$0 | \$0 | \$686,500 | \$122,430 | \$689,000 | \$775,500 |
| GPR SUPPORT | \$658,321 | \$788,300 | | | \$795,300 | | | \$806,100 |
| F.T.E. STAFF | 8.000 | 8.000 | | | | | 9.000 | 9.500 |

| Dept: | Medical Examiner | 36 | | | | | | | Fund Name: | General Fund |
|---------------------------------------|--------------------|--------------------|-----------------|-------------------|-------------------|-------------------|-----------------|--------------|-----------------------|--------------|
| Prgm: | Medical Examiner | 000/00 | | | | | | | Fund No.: | 1110 |
| DI# | 2014 Base | Net Decision Items | | | | | | | 2014 Executive Budget | |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | | |
| PROGRAM EXPENDITURES | | | | | | | | | | |
| Personal Services | \$1,324,400 | \$25,500 | \$0 | \$0 | \$0 | \$0 | \$96,300 | \$0 | \$1,446,200 | |
| Operating Expenses | \$136,000 | \$0 | \$22,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$158,000 | |
| Contractual Services | \$66,200 | \$0 | \$1,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$67,500 | |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL | \$1,526,600 | \$25,500 | \$23,300 | \$0 | \$0 | \$0 | \$96,300 | \$0 | \$1,671,700 | |
| PROGRAM REVENUE | | | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Intergovernmental Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$38,000 | \$0 | \$0 | \$38,000 | |
| 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 | \$686,500 | \$0 | \$0 | \$16,000 | \$73,000 | \$0 | \$0 | \$0 | \$775,500 | |
| 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 | \$686,500 | \$0 | \$0 | \$16,000 | \$73,000 | \$38,000 | \$0 | \$0 | \$813,500 | |
| GPR SUPPORT | \$840,100 | \$25,500 | \$23,300 | (\$16,000) | (\$73,000) | (\$38,000) | \$96,300 | \$0 | \$858,200 | |
| F.T.E. STAFF | 9.000 | 0.500 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 9.500 | |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE | | Expenditures | Revenue | GPR Support |
|--|--|--------------|-----------|-------------|
| 2014 BUDGET BASE | | \$1,526,600 | \$686,500 | \$840,100 |
| DI # | MEDX-MEDX-1 Clerk Typist I-II | | | |
| DEPT | The Medical Examiner's Office would like to add a .5 Clerk Typist I-II to asstt with clerical duties as needed. | \$31,700 | \$0 | \$31,700 |
| EXEC | Approve as requested. Also, adjust salary and benefit lines to reflect savings related to a Voluntary Time Away program that employees have signed commitment letters to participate in for 2014 and adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans. | (\$6,200) | \$0 | (\$6,200) |
| ADOPTED | | | | \$0 |
| NET DI # MEDX-MEDX-1 | | \$25,500 | \$0 | \$25,500 |

| | | | | |
|--------------|------------------|--------|-------------------|--------------|
| 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 | Revenues | GPR Support |
|---|--|-------------------------|--------------|----------|-------------|
| DI # | MEDX-MEDX-2 | Expenditure Adjustments | | | |
| DEPT | This decision item modifies the amount in various categories to more accurately reflect the predicted expenditures. | | \$23,300 | \$0 | \$23,300 |
| EXEC | Approved as Requested | | \$0 | \$0 | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # MEDX-MEDX-2 | | | \$23,300 | \$0 | \$23,300 |
| DI # | MEDX-MEDX-3 | Autopsy Revenue | | | |
| DEPT | We propose an increase in the area of autopsy in the amount of \$16,000 which represents another 11 cases plus some small additional amount of professional testimony fees. We also separated out money from the autopsy line that is better represented in the new line of EXPERT SERVICES REVENUE. | | \$0 | \$16,000 | (\$16,000) |
| EXEC | Approved as Requested | | \$0 | \$0 | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # MEDX-MEDX-3 | | | \$0 | \$16,000 | (\$16,000) |
| DI # | MEDX-MEDX-4 | Cremation Revenue | | | |
| DEPT | Change policy on cremation fee waivers, and increase permit fee by \$10. | | \$0 | \$73,000 | (\$73,000) |
| EXEC | Approved as Requested | | \$0 | \$0 | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # MEDX-MEDX-4 | | | \$0 | \$73,000 | (\$73,000) |

| | | | | |
|--------------|------------------|--------|-------------------|--------------|
| Dept: | Medical Examiner | 36 | Fund Name: | General Fund |
| Prgm: | Medical Examiner | 000/00 | Fund No.: | 1110 |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE | | | Expenditures | Revenues | GPR Support |
|---|--|--|--------------|----------|-------------|
|---|--|--|--------------|----------|-------------|

| | | | | | |
|-------------|---|--------------------|-----|----------|------------|
| DI # | MEDX-MEDX-5 | Consulting Revenue | | | |
| DEPT | | | \$0 | \$0 | \$0 |
| EXEC | Increase revenues by \$38,000 for consulting services provided to LaCrosse County, WI, during their change to a Medical Examiner's office from an elected Coroner's office. | | \$0 | \$38,000 | (\$38,000) |
| ADOPTED | | | | | \$0 |
| NET DI # | | | \$0 | \$38,000 | (\$38,000) |
| MEDX-MEDX-5 | | | | | |

| | | | | | |
|-------------|--|--------------------------|----------|-----|----------|
| DI # | MEDX-MEDX-6 | Medicolegal Investigator | | | |
| DEPT | | | \$0 | \$0 | \$0 |
| EXEC | Increase expenditures to hire a 1.0 FTE Lead medicolegal Investigator in the Medical Examiner's office, created by resolution in 2013. | | \$96,300 | \$0 | \$96,300 |
| ADOPTED | | | | | \$0 |
| NET DI # | | | \$96,300 | \$0 | \$96,300 |
| MEDX-MEDX-6 | | | | | |

| | | | | | |
|--|--|--|--|--|--|
| | | | | | |
|--|--|--|--|--|--|

| | | | | | |
|------------------------------|--|--|-------------|-----------|-----------|
| 2014 EXECUTIVE BUDGET | | | \$1,671,700 | \$813,500 | \$858,200 |
|------------------------------|--|--|-------------|-----------|-----------|