

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,534,514	\$2,038,400	\$0	\$0	\$2,038,400	\$559,937	\$1,971,337	\$2,295,300
Operating Expenses	\$202,320	\$272,500	\$12,826	\$0	\$285,326	\$66,163	\$298,268	\$272,200
Contractual Services	\$101,252	\$116,600	\$6,920	\$0	\$123,520	\$30,810	\$122,320	\$119,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,838,086	\$2,427,500	\$19,746	\$0	\$2,447,246	\$656,910	\$2,391,925	\$2,687,400
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$133,495	\$581,600	\$0	\$0	\$581,600	\$0	\$581,600	\$902,925
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	\$965,098	\$994,500	\$0	\$0	\$994,500	\$244,450	\$994,500	\$881,500
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	\$1,098,593	\$1,576,100	\$0	\$0	\$1,576,100	\$244,450	\$1,576,100	\$1,784,425
GPR SUPPORT	\$739,493	\$851,400			\$871,146			\$902,975
F.T.E. STAFF	10.500	15.000					15.000	16.000

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DI#	2017 Base	Net Decision Items							2017 Executive Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$2,095,800	\$0	\$0	\$0	\$184,500	\$15,000	\$37,300	\$0	\$2,332,600
Operating Expenses	\$272,500	\$0	\$0	\$0	(\$14,400)	\$14,100	\$0	\$0	\$272,200
Contractual Services	\$115,900	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$119,900
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,484,200	\$0	\$0	\$0	\$170,100	\$33,100	\$37,300	\$0	\$2,724,700
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$581,600	\$0	\$0	\$119,880	\$201,445	\$0	\$0	\$0	\$902,925
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	\$994,500	(\$130,000)	\$17,000	\$0	\$0	\$0	\$0	\$0	\$881,500
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	\$1,576,100	(\$130,000)	\$17,000	\$119,880	\$201,445	\$0	\$0	\$0	\$1,784,425
GPR SUPPORT	\$908,100	\$130,000	(\$17,000)	(\$119,880)	(\$31,345)	\$33,100	\$37,300	\$0	\$940,275
F.T.E. STAFF	15.000	0.000	0.000	0.000	1.000	0.000	0.000	0.000	16.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2017 BUDGET BASE			\$2,484,200	\$1,576,100	\$908,100
DI #	MEDX-MEDX-1	Cremation Certificates			
DEPT	Reduction in Cremation Certificate Revenue due to state legislative action.		\$0	(\$130,000)	\$130,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # MEDX-MEDX-1			\$0	(\$130,000)	\$130,000

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	MEDX-MEDX-2	Miscellaneous adjustments in Revenue Lines			
DEPT	Increase in Expert Services Revenue and increased Morgue Use Revenue		\$0	\$17,000	(\$17,000)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # MEDX-MEDX-2			\$0	\$17,000	(\$17,000)
DI #	MEDX-MEDX-3	Renewal of the Rock County IGA			
DEPT	The partnership between Rock and Dane Counties began in 2015. The renewal agreement reflects additional costs to Rock County for providing these services.		\$0	\$119,880	(\$119,880)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # MEDX-MEDX-3			\$0	\$119,880	(\$119,880)
DI #	MEDX-MEDX-4	Additional Revenue from the Brown County IGA			
DEPT	This decision relates to the revenue outlined in the Brown County IGA for 2017 as well as additional revenue from Brown autopsies not included in the original IGA.		\$170,100	\$201,445	(\$31,345)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # MEDX-MEDX-4			\$170,100	\$201,445	(\$31,345)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	MEDX-MEDX-5	Miscellaneous expenditure account adjustments			
DEPT	Adjustments in some accounts to more accurately reflect expenditures		\$33,100	\$0	\$33,100
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # MEDX-MEDX-5			\$33,100	\$0	\$33,100
DI #	MEDX-MEDX-6	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$37,300	\$0	\$37,300
ADOPTED					\$0
NET DI # MEDX-MEDX-6			\$37,300	\$0	\$37,300

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2017 EXECUTIVE BUDGET			\$2,724,700	\$1,784,425	\$940,275
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