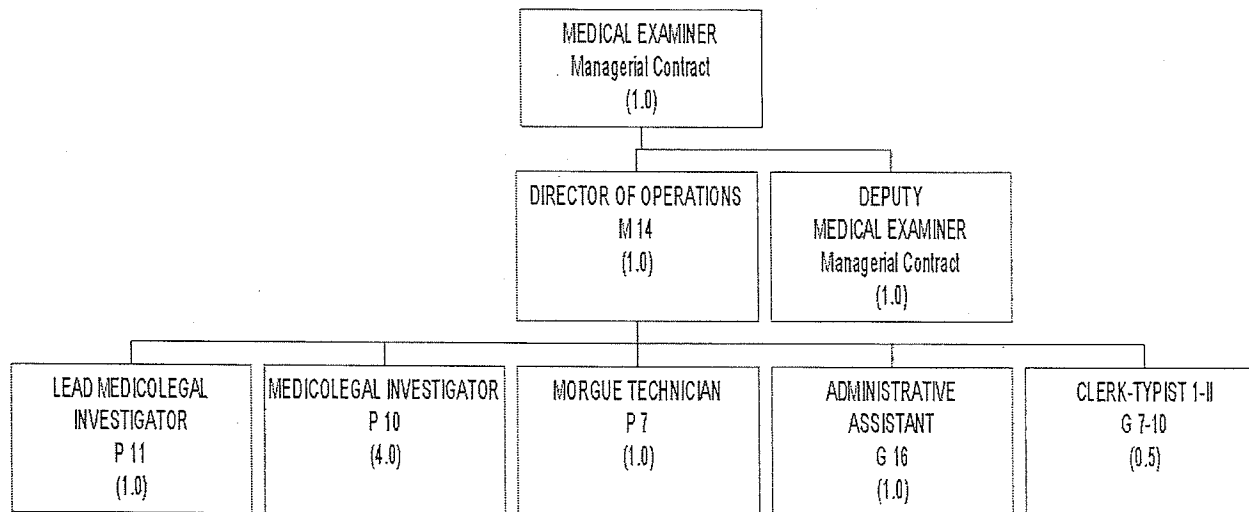


MEDICAL EXAMINER



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<u>MEDICAL EXAMINER</u>						
MEDICAL EXAMINER	MC 197,662 B	1.00	1.00	1.00		
DEPUTY MEDICAL EXAMINER	MC 178,000 C	1.00	1.00	1.00		
DIRECTOR OF OPERATIONS - MEDICAL EXAMINER'S OFFICE	M 14	1.00	1.00	1.00		
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.00	1.00	1.00		
MEDICOLEGAL INVESTIGATOR	P 10	4.00	4.00	4.00		
MORGUE TECHNICIAN	P 7	1.00	1.00	1.00		
ADMINISTRATIVE ASSISTANT I	G 16	1.00	1.00	1.00		
CLERK TYPIST I-II	G 7-10	0.00	0.50	0.50		
MEDICAL EXAMINER TOTAL		10.0	10.5	10.5	0.0	0.0

B - RES. 221, 10-11, ADOPTED DECEMBER 16, 2010, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JANUARY 31, 2016.

C - RES. 71, 13-14, ADOPTED JULY 22, 2013, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING SEPTEMBER 8, 2018.

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Dept: Medical Examiner	36	DANE COUNTY	Fund Name: General Fund
Prgrm: 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 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,217,261	\$1,446,200	\$0	\$0	\$1,446,200	\$359,171	\$1,445,082	\$1,453,100
Operating Expenses	\$148,986	\$158,000	\$5,326	\$0	\$163,326	\$29,480	\$151,336	\$177,000
Contractual Services	\$144,278	\$67,500	\$0	\$0	\$67,500	\$19,920	\$104,200	\$79,100
Operating Capital	\$122,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,633,125	\$1,671,700	\$5,326	\$0	\$1,677,026	\$408,571	\$1,700,618	\$1,709,200
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$136,735	\$38,000	\$0	\$0	\$38,000	\$0	\$38,000	\$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	\$810,444	\$775,500	\$0	\$0	\$775,500	\$193,500	\$788,000	\$867,500
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	\$947,179	\$813,500	\$0	\$0	\$813,500	\$193,500	\$826,000	\$867,500
GPR SUPPORT	\$685,946	\$858,200			\$863,526			\$841,700
F.T.E. STAFF	10.000	10.500					10.500	10.500

Dept: Medical Examiner		36		Fund Name: General Fund						
Prgm: Medical Examiner		000/00		Fund No.: 1110						
DI#	2015 Base	Net Decision Items							2015 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,445,600	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,453,100
Operating Expenses	\$158,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177,000
Contractual Services	\$67,400	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,100
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,671,000	\$38,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,709,200
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$775,500	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$867,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$775,500	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$867,500
GPR SUPPORT	\$895,500	(\$53,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$841,700
F.T.E. STAFF	10.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2015 BUDGET BASE		\$1,671,000	\$775,500	\$895,500
DI #	MEDX-MEDX-1 Operational Changes			
DEPT	These line item changes are requested to more accurately reflect projected increases in revenue and expenditures due to operational changes and greater volume of activity.	\$38,200	\$92,000	(\$53,800)
EXEC				\$0
ADOPTED				\$0
NET DI # MEDX-MEDX-1		\$38,200	\$92,000	(\$53,800)
2015 REQUESTED BUDGET		\$1,709,200	\$867,500	\$841,700

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DEPARTMENT Medical Examiner
PROGRAM Medical Examiner

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,217,261	\$1,446,200	\$0	\$0	\$1,446,200	\$359,171	\$1,445,082	\$0	\$1,445,600
OPERATING EXPENSE	\$148,986	\$158,000	\$5,326	\$0	\$163,326	\$29,480	\$151,336	\$0	\$158,000
CONTRACTUAL SERVICES	\$144,278	\$67,500	\$0	\$0	\$67,500	\$19,920	\$104,200	\$0	\$67,400
OPERATING CAPITAL	\$122,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,633,125	\$1,671,700	\$5,326	\$0	\$1,677,026	\$408,571	\$1,700,618	\$0	\$1,671,000
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$136,735	\$38,000	\$0	\$0	\$38,000	\$0	\$38,000	\$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	\$810,444	\$775,500	\$0	\$0	\$775,500	\$193,500	\$788,000	\$0	\$775,500
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$947,179	\$813,500	\$0	\$0	\$813,500	\$193,500	\$826,000	\$0	\$775,500
NET COST:	\$685,946	\$858,200	\$5,326	\$0	\$863,526	\$215,071	\$874,618	\$0	\$895,500

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	\$1,445,600	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,453,100
OPERATING EXPENSE	\$158,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$177,000
CONTRACTUAL SERVICES	\$67,400	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$79,100
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,671,000	\$38,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,709,200
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	\$775,500	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$867,500
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$775,500	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$867,500
NET COST:	\$895,500	(\$53,800)	\$0	\$0	\$0	\$0	\$0	\$0	\$841,700

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DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES		
				B	2014		ACTIONS	BUDGET	YTD	TOTAL	BASE	
				D	EXPENDITURES							
15	MEDEXAM	10009	SALARIES AND WAGES		\$706,928	\$986,200	\$0	\$0	\$986,200	\$231,604	\$944,571	\$983,200
15	MEDEXAM	10027	OVERTIME		\$23,835	\$30,000	\$0	\$0	\$30,000	\$3,673	\$23,824	\$30,000
15	MEDEXAM	10072	LIMITED TERM EMPLOYEES		\$203,433	\$93,000	\$0	\$0	\$93,000	\$30,757	\$146,802	\$93,000
15	MEDEXAM	10099	RETIREMENT FUND		\$77,426	\$83,300	\$0	\$0	\$83,300	\$20,039	\$79,933	\$81,100
15	MEDEXAM	10108	SOCIAL SECURITY		\$65,675	\$74,800	\$0	\$0	\$74,800	\$20,402	\$85,396	\$75,200
15	MEDEXAM	10117	HEALTH		\$109,603	\$148,700	\$0	\$0	\$148,700	\$39,585	\$128,021	\$144,000
15	MEDEXAM	10126	HEALTH-RETIREES		\$9,448	\$0	\$0	\$0	\$0	\$9,882	\$9,882	\$10,700
15	MEDEXAM	10153	DENTAL		\$10,614	\$14,600	\$0	\$0	\$14,600	\$2,718	\$12,455	\$13,400
15	MEDEXAM	10171	DISABILITY INSURANCE		\$2,323	\$3,000	\$0	\$0	\$3,000	\$457	\$1,631	\$1,700
15	MEDEXAM	10180	LIFE INSURANCE		\$175	\$300	\$0	\$0	\$300	\$55	\$267	\$300
15	MEDEXAM	10189	WORKERS COMPENSATION		\$7,800	\$12,300	\$0	\$0	\$12,300	\$0	\$12,300	\$13,000
15	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAI		\$1,130	\$4,000	\$0	\$0	\$4,000	\$519	\$1,130	\$4,000
15	MEDEXAM	20648	CONFERENCES AND TRAINING		\$3,441	\$5,000	\$0	\$0	\$5,000	\$280	\$5,000	\$5,000
15	MEDEXAM	20711	CONVEYANCES		\$65,475	\$55,000	\$0	\$0	\$55,000	\$11,905	\$65,000	\$55,000
15	MEDEXAM	21029	FINAL DISPOSITION EXPENSE		\$1,675	\$3,000	\$5,326	\$0	\$8,326	\$1,500	\$2,337	\$3,000
15	MEDEXAM	21674	MORGUE SUPPLIES		\$27,305	\$30,000	\$0	\$0	\$30,000	\$4,014	\$19,470	\$30,000
15	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE		\$14,802	\$24,000	\$0	\$0	\$24,000	\$2,938	\$17,783	\$24,000
15	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES		\$13,458	\$8,000	\$0	\$0	\$8,000	\$3,780	\$15,604	\$8,000
15	MEDEXAM	22632	TRANSCRIPTIONS		\$10,698	\$17,000	\$0	\$0	\$17,000	\$2,246	\$13,966	\$17,000
15	MEDEXAM	22646	TRAVEL EXPENSE		\$2,859	\$1,500	\$0	\$0	\$1,500	\$0	\$3,000	\$1,500
15	MEDEXAM	22736	TELEPHONE		\$8,142	\$10,500	\$0	\$0	\$10,500	\$2,298	\$8,046	\$10,500
15	MEDEXAM	30396	AUTOPSY EXPENSE		\$43,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	MEDEXAM	30860	DIAGNOSTIC SERVICES		\$92,178	\$55,000	\$0	\$0	\$55,000	\$17,420	\$93,000	\$55,000
15	MEDEXAM	31260	INSURANCE		\$3,400	\$6,200	\$0	\$0	\$6,200	\$0	\$6,200	\$6,100
15	MEDEXAM	32223	RENTAL OF EQUIPMENT		\$5,400	\$6,300	\$0	\$0	\$6,300	\$2,500	\$5,000	\$6,300
15	MEDEXAM	49006	WHEPP GRANT EQUIPMENT EXPENSI		\$122,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,633,125	\$1,671,700	\$5,326	\$0	\$1,677,026	\$408,571	\$1,700,618	\$1,671,000

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DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
15	MEDEXAM	10009	SALARIES AND WAGES		\$983,200								\$983,200
15	MEDEXAM	10027	OVERTIME		\$30,000								\$30,000
15	MEDEXAM	10072	LIMITED TERM EMPLOYEES		\$93,000	\$7,000							\$100,000
15	MEDEXAM	10099	RETIREMENT FUND		\$81,100								\$81,100
15	MEDEXAM	10108	SOCIAL SECURITY		\$75,200	\$500							\$75,700
15	MEDEXAM	10117	HEALTH		\$144,000								\$144,000
15	MEDEXAM	10126	HEALTH-RETIRES		\$10,700								\$10,700
15	MEDEXAM	10153	DENTAL		\$13,400								\$13,400
15	MEDEXAM	10171	DISABILITY INSURANCE		\$1,700								\$1,700
15	MEDEXAM	10180	LIFE INSURANCE		\$300								\$300
15	MEDEXAM	10189	WORKERS COMPENSATION		\$13,000								\$13,000
15	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR		\$4,000								\$4,000
15	MEDEXAM	20648	CONFERENCES AND TRAINING		\$5,000	\$2,000							\$7,000
15	MEDEXAM	20711	CONVEYANCES		\$55,000	\$5,000							\$60,000
15	MEDEXAM	21029	FINAL DISPOSITION EXPENSE		\$3,000	\$4,000							\$7,000
15	MEDEXAM	21674	MORGUE SUPPLIES		\$30,000	\$5,000							\$35,000
15	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE		\$24,000	\$1,000							\$25,000
15	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES		\$8,000	\$2,000							\$10,000
15	MEDEXAM	22632	TRANSCRIPTIONS		\$17,000								\$17,000
15	MEDEXAM	22646	TRAVEL EXPENSE		\$1,500								\$1,500
15	MEDEXAM	22736	TELEPHONE		\$10,500								\$10,500
15	MEDEXAM	30396	AUTOPSY EXPENSE		\$0								\$0
15	MEDEXAM	30860	DIAGNOSTIC SERVICES		\$55,000	\$10,000							\$65,000
15	MEDEXAM	31260	INSURANCE		\$6,100								\$6,100
15	MEDEXAM	32223	RENTAL OF EQUIPMENT		\$6,300	\$1,700							\$8,000
15	MEDEXAM	49006	WHEPP GRANT EQUIPMENT EXPENSE		\$0								\$0
TOTAL EXPENDITURES					\$1,671,000	\$38,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,709,200

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DEPARTMENT: Medical Examiner
 PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	BASE
15	MEDEXAM	82990	CREMATION CERTIFICATES		\$565,080	\$568,000	\$0	\$0	\$568,000	\$132,900	\$568,000	\$568,000
15	MEDEXAM	82991	MORGUE USAGE REVENUE		\$56,000	\$60,000	\$0	\$0	\$60,000	\$2,000	\$60,000	\$60,000
15	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
15	MEDEXAM	82994	CONSULTING REVENUE		\$0	\$38,000	\$0	\$0	\$38,000	\$0	\$38,000	\$0
15	MEDEXAM	82997	CORONER CONTRACT REVENUE		\$14,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	MEDEXAM	82998	AUTOPSY REVENUE		\$158,275	\$130,000	\$0	\$0	\$130,000	\$45,930	\$130,000	\$130,000
15	MEDEXAM	83010	WHEPP GRANT REVENUE		\$122,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$31,089	\$2,500	\$0	\$0	\$2,500	\$12,670	\$15,000	\$2,500
TOTAL REVENUES					\$947,179	\$813,500	\$0	\$0	\$813,500	\$193,500	\$826,000	\$775,500

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DEPARTMENT: Medical Examiner
 PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
15	MEDEXAM	82990	CREMATION CERTIFICATES		\$568,000	\$72,000							\$640,000
15	MEDEXAM	82991	MORGUE USAGE REVENUE		\$60,000								\$60,000
15	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$15,000	(\$10,000)							\$5,000
15	MEDEXAM	82994	CONSULTING REVENUE		\$0								\$0
15	MEDEXAM	82997	CORONER CONTRACT REVENUE		\$0								\$0
15	MEDEXAM	82998	AUTOPSY REVENUE		\$130,000	\$30,000							\$160,000
15	MEDEXAM	83010	WHEPP GRANT REVENUE		\$0								\$0
15	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$2,500								\$2,500
TOTAL REVENUES					\$775,500	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$867,500

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Medical Examiner	3. DEPT. NO.	36	5. FUND NAME	General Fund	
2. PROGRAM	Medical Examiner	4. PROGRAM NO.	000/00	6. FUND NO.	1110	
7. DECISION ITEM TITLE				8. BUDGETED POSITION CHANGES		
Operational Changes				POSITION#	TITLE	
				# FTE	START DATE	
9. DECISION ITEM NUMBER						
MEDX-MEDX-1						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)						
These line item changes are requested to more accurately reflect projected increases in revenue and expenditures due to operational changes and greater volume of activity.						
				TOTAL REQUESTED FTE CHANGE	0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY		
				REQUESTED EXPENDITURES		
<p>EXPENDITURES:</p> <p>Limited Term Employees: Modest increase in LTE line to reflect attrition and training requirements. We use the LTEs to cover simultaneous calls in the County as well as vacation and absences. The LTE budget continues to grow as our caseload increases.</p> <p>Conference and Training: Increase is due to additional training for the Physician Staff and the goal of training MLI staff to ensure that they acquire and maintain the appropriate knowledge base. This training is also required for continuation of certification by the American Board of Medicolegal Death Investigator accreditation.</p> <p>Conveyances: The ME's office uses local funeral home to provide conveyance services for deceased individuals to the Dane County Morgue. The fee for this service is paid for by the Medical Examiner and we expect an increase in both 2014 and 2015 for this service.</p> <p>Final Disposition: The Medical Examiner's Office continues to have an increase in "unclaimed" bodies. It is the statutory responsibility of the County Medical Examiner to provide a decent cremation or burial. This line had a carryover in past years rather than a static budgeted amount.</p> <p>Morgue Supplies: A modest increase in morgue supplies is required due to an increase in caseload, autopsies and autopsies for our outside County partners which generates revenue for the County.</p> <p>Operating Equipment and Supply: The request to increase this line is due to vehicles being out of warranty and requiring regular service, tire replacement and so on.</p> <p>Printing and Office Supply: Due to increases in printing and services fees, and an increase in case load both inside Dane County and with our outside County partners. We are consistently over-budget in this line.</p> <p>Diagnostic Services: We are asking for an increase in this line directly related to the increased caseload. The ME's Office with the assistance of Administration has competed an RFP process for toxicology testing. This process has resulted in an increase cost associated with this specific testing.</p> <p>Rental of Equipment: The ME's Office rents tempered storage for larger equipment that the office has. The cost to store these items has increased slightly.</p> <p>REVENUE:</p> <p>Cremations: The ME's Office projects an increase in cremation permit revenue without increasing the permit fee in 2015. We are estimating an increase in the area of \$72,000.00.</p> <p>Expert Services Revenue: Our request is to reduce this line by \$10,000.00. This request is based on the somewhat unpredictable frequency of testimony and services provided to outside County partners.</p>				PERSONNEL COSTS		\$7,500
				OPERATING EXPENSE		\$19,000
CONTRACTUAL EXPENSE		\$11,700				
OPERATING OUTLAY		\$0				
TOTAL EXPENSE		\$38,200				
				RELATED REVENUES		
				TAXES		\$0
INTERGOVERNMENTAL REVENUE		\$0				
LICENSES & PERMITS		\$0				
FINES, FORFEITS & PENALTIES		\$0				
PUBLIC CHARGES FOR SERVICES		\$92,000				
INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0				
MISCELLANEOUS		\$0				
OTHER FINANCING SOURCES		\$0				
TOTAL REVENUE		\$92,000				
NET COST TO COUNTY		(\$53,800)				

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**Dane County
5-Year Budget Projections**

**Department: Medical Examiner
Program: Medical Examiner**

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Personal Services	\$1,446,200	\$1,449,400	\$1,483,100	\$1,500,400	\$1,526,200	\$1,543,100
Operating Expenses	\$158,000	\$183,000	\$190,000	\$196,500	\$201,500	\$202,500
Contractual Services	\$67,500	\$79,100	\$75,222	\$80,346	\$80,473	\$81,602
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,671,700	\$1,711,500	\$1,748,322	\$1,777,246	\$1,808,173	\$1,827,202

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$38,000	\$10,000	\$10,000	\$10,000	\$11,000	\$11,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$775,500	\$869,300	\$938,500	\$970,500	\$995,500	\$1,012,500
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$813,500	\$879,300	\$948,500	\$980,500	\$1,006,500	\$1,023,500

GPR Impact	\$858,200	\$832,200	\$799,822	\$796,746	\$801,673	\$803,702
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Percentage Change -3.03% -3.89% -0.38% 0.62% 0.25%

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$89,432	\$44,000	\$22,507	\$0	\$66,507	\$0	\$66,507	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$89,432	\$44,000	\$22,507	\$0	\$66,507	\$0	\$66,507	\$0	\$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
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$95,000	\$44,000	\$0	\$0	\$44,000	\$0	\$44,000	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$95,000	\$44,000	\$0	\$0	\$44,000	\$0	\$44,000	\$0	\$0
NET COST (BORROWING & LEVY):	(\$5,568)	\$0	\$22,507	\$0	\$22,507	\$0	\$22,507	\$0	\$0

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	\$67,000	\$0	\$0	\$0	\$0	\$0	\$0	\$67,000
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$67,000	\$0	\$0	\$0	\$0	\$0	\$0	\$67,000
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
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$67,000	\$0	\$0	\$0	\$0	\$0	\$0	\$67,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$67,000	\$0	\$0	\$0	\$0	\$0	\$0	\$67,000
NET COST (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET 2014	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	
15	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$3,048	\$0	\$8,966	\$0	\$8,966	\$0	\$8,966	\$0
15	CPMEDEXM	57918	MORGUE EQUIPMENT	C	\$0	\$44,000	\$0	\$0	\$44,000	\$0	\$44,000	\$0
15	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$85,282	\$0	\$9,718	\$0	\$9,718	\$0	\$9,718	\$0
15	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$1,102	\$0	\$3,823	\$0	\$3,823	\$0	\$3,823	\$0
TOTAL EXPENDITURES					\$89,432	\$44,000	\$22,507	\$0	\$66,507	\$0	\$66,507	\$0

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DEPARTMENT: Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
15	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$0								\$0
15	CPMEDEXM	57918	MORGUE EQUIPMENT	C	\$0								\$0
15	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0								\$0
15	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$0	\$67,000							\$67,000
TOTAL EXPENDITURES					\$0	\$67,000	\$0	\$0	\$0	\$0	\$0	\$0	\$67,000

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DEPARTMENT: Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	BASE
15	CPMEEXM	84974	BORROWING PROCEEDS	C	\$95,000	\$44,000	\$0	\$0	\$44,000	\$0	\$44,000	\$0
TOTAL REVENUES					\$95,000	\$44,000	\$0	\$0	\$44,000	\$0	\$44,000	\$0

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DEPARTMENT: Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	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
15	CPMEDEXM	84974	BORROWING PROCEEDS	C	\$0	\$67,000							\$67,000
			TOTAL REVENUES		\$0	\$67,000	\$0	\$0	\$0	\$0	\$0	\$0	\$67,000

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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Medical Examiner	ORGANIZATION Medical Examiner	COMPLETED BY Barry Irmen	PHONE 284-6000																		
PROJECT TITLE Vehicles and Equipment	PROJECT NO. 12-330-01	BEGIN DATE Jan-15	END DATE Dec-15																		
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) The Medical Examiner's Office request is to replace an existing vehicle (Chevrolet Yukon) that has reached the end of it's useful life with a dual fuel CNG F-350. The vehicle will be outfitted with emergency equipment, to include emergency lighting, radios, a computer, etc. Usable equipment from the retired vehicle will be moved to the new truck. Some new equipment will be required.	<table border="1"> <thead> <tr> <th data-bbox="1085 391 1793 412">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1799 391 1990 412">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1184 417 1793 438">Removal of Existing Equipment</td> <td data-bbox="1799 417 1990 438">\$ 500</td> </tr> <tr> <td data-bbox="1184 443 1793 464">Topper/Slide/Cabinet/Console</td> <td data-bbox="1799 443 1990 464"></td> </tr> <tr> <td data-bbox="1184 469 1793 490">Air Bags/</td> <td data-bbox="1799 469 1990 490">9,050</td> </tr> <tr> <td data-bbox="1184 495 1793 516">Lighting/bumper/install</td> <td data-bbox="1799 495 1990 516">3,781</td> </tr> <tr> <td data-bbox="1184 521 1793 542">City Radio Shop install R&R</td> <td data-bbox="1799 521 1990 542">2,000</td> </tr> <tr> <td data-bbox="1184 547 1793 568">TruckCNG Dual Fuel</td> <td data-bbox="1799 547 1990 568">47,878</td> </tr> <tr> <td data-bbox="1184 573 1793 594">Misc. and expected price increases</td> <td data-bbox="1799 573 1990 594">3,800</td> </tr> <tr> <td data-bbox="1654 768 1793 789" style="text-align: right;">TOTAL</td> <td data-bbox="1799 768 1990 789" style="text-align: right;">\$ 67,009</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Removal of Existing Equipment	\$ 500	Topper/Slide/Cabinet/Console		Air Bags/	9,050	Lighting/bumper/install	3,781	City Radio Shop install R&R	2,000	TruckCNG Dual Fuel	47,878	Misc. and expected price increases	3,800	TOTAL	\$ 67,009
PROJECT COMPONENTS (if applicable)	COST																				
Removal of Existing Equipment	\$ 500																				
Topper/Slide/Cabinet/Console																					
Air Bags/	9,050																				
Lighting/bumper/install	3,781																				
City Radio Shop install R&R	2,000																				
TruckCNG Dual Fuel	47,878																				
Misc. and expected price increases	3,800																				
TOTAL	\$ 67,009																				
PROJECT JUSTIFICATION The Medical Examiner's Office needs to replace a high mileage 2005 Chevrolet Yukon with an F-350 Dual Fuel CNG pickup truck. The reason for the larger truck is the ME's Office has multiple large trailers, (7), that require a larger towing capacity for movement or deployment. The application of a dual fuel CNG Vehicle will reduce fuel and maintenance expenses.	LOCATION																				

PROJECT FINANCING SUMMARY	Prior Years	2015	2016	2017	2018	2019	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$60,000	\$67,000					\$127,000
TOTAL EXPENDITURES	\$60,000	\$67,000	\$0	\$0	\$0	\$0	\$127,000

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$45,685	\$67,000					\$112,685
FEDERAL	\$0						\$0
STATE	\$14,315						\$14,315
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$60,000	\$67,000	\$0	\$0	\$0	\$0	\$127,000

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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