

Coroner

Coroner

Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues
Coroner	7.000	\$1,015,914	\$513,600	\$502,314 Appropriation

Department Name: Coroner

GPR Target:

2008 GPR Target Amount \$9,482

GPR Target Accomplished in Budget Request: \$9,500

GPR Target Accomplished Over/(Under) GPR Target: \$18

Summary of Target Strategy:

GPR Impact

Positions Effected:

Vacant/Filled

None \$0

Total \$0

Line Item Targets:

Personal Services \$0

Morgue Supplies (\$4,700)

Contractual Services \$0

Total (\$4,700)

Revenue Increases:

Cremation Certificate Revenue (\$4,800)

Total (\$4,800)

Dept:	Coroner	36	DANE COUNTY	Fund Name:	General Fund
Prgm:	Coroner	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 Coroner must make the investigation to determine how the death occurred, and report the findings of the investigation to the proper authority.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$603,793	\$810,300	\$0	\$0	\$810,300	\$197,549	\$687,957	\$725,200
Operating Expenses	\$77,712	\$66,300	\$0	\$0	\$66,300	\$18,072	\$88,933	\$89,400
Contractual Services	\$235,019	\$49,114	\$0	\$0	\$49,114	\$64,346	\$202,200	\$201,314
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$916,524	\$925,714	\$0	\$0	\$925,714	\$279,967	\$979,090	\$1,015,914
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$146,000	\$0	\$0	\$146,000	\$0	\$45,000	\$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	\$279,803	\$267,200	\$0	\$0	\$267,200	\$49,435	\$244,700	\$513,600
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	\$279,803	\$413,200	\$0	\$0	\$413,200	\$49,435	\$289,700	\$513,600
GPR SUPPORT	\$636,721	\$512,514			\$512,514			\$502,314
F.T.E. STAFF	7.000	8.000					8.000	7.000

Dept: Coroner	36								Fund Name: General Fund
Prgm: Coroner	000/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$806,700	(\$150,500)	\$69,000	\$0	\$0	\$0	\$0	\$0	\$725,200
Operating Expenses	\$61,600	\$27,800	\$0	\$0	\$0	\$0	\$0	\$0	\$89,400
Contractual Services	\$49,014	\$152,300	\$0	\$0	\$0	\$0	\$0	\$0	\$201,314
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$917,314	\$29,600	\$69,000	\$0	\$0	\$0	\$0	\$0	\$1,015,914
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$146,000	(\$146,000)	\$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	\$272,000	\$241,600	\$0	\$0	\$0	\$0	\$0	\$0	\$513,600
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	\$418,000	\$95,600	\$0	\$0	\$0	\$0	\$0	\$0	\$513,600
GPR SUPPORT	\$499,314	(\$66,000)	\$69,000	\$0	\$0	\$0	\$0	\$0	\$502,314
F.T.E. STAFF	8.000	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	7.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$917,314	\$418,000	\$499,314
DI #	CRNR-CRNR-1 Autopsy Services			
DEPT	Elimination of the vacant Forensic Pathologist position and adjustments to operating expenditures and revenues as a result of contracting with the UW Medical School for autopsies. The UW Medical School Pathologist will also use the County morgue to perform autopsies for other counties, for which the County will receive increased Morgue Usage revenue.	\$29,600	\$95,600	(\$66,000)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # CRNR-CRNR-1		\$29,600	\$95,600	(\$66,000)

Dept:	Coroner	36	Fund Name:	General Fund
Prgm:	Coroner	000/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE		Expenditures	Revenue	GPR Support
DI #	CRNR-CRNR-2 Bargaining Agreement Increases			
DEPT	Increases to Overtime (\$34,000), LTE's (\$53,900) and related fringe benefits as a result of the bargaining agreement with the Professional Employees Union. The County is now required to pay Overtime to the Deputy Coroner positions and must now pay LTE Deputy Coroners at the minimum of the permanent employee pay scale.	\$98,800	\$0	\$98,800
EXEC	Approve the department's request in part. Reduce the requested LTE increase based on an analysis of the past 6-7 years of LTE usage.	(\$29,800)	\$0	(\$29,800)
ADOPTED	Approved as Recommended	\$0	\$0	\$0
	NET DI # CRNR-CRNR-2	\$69,000	\$0	\$69,000

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2008 ADOPTED BUDGET	\$1,015,914	\$513,600	\$502,314
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