

DANE COUNTY MEDICAL EXAMINER

2023 BUDGET SUMMARY

OVERVIEW

- MEDX-MEDX-1: DISSOLUTION OF BROWN COUNTY IGA
- MEDX-MEDX-2: AUTOPSY REVENUE
- MEDX-MEDX-3: CREMATION PERMIT INCREASES
- MEDX-MEDX-4: INCREASE IN CREMATION PERMIT FEE
- MEDX-MEDX-5: MAINTENANCE CONTRACT FOR CT SCANNER AND STRYKER POWERLOAD COTS
- MEDX-MEDX-6: BUDGET LINE ADJUSTMENTS

Additional information not discussed in the presentation is provided in adjacent text boxes for you to peruse at your convenience. Please feel free to contact me if you have any follow-up questions or would like more information.

CHANGES IN THE OFFICE....

Cristina Figueroa-Soto, PhD*
Director of Operations

Ashley Page*
Chief of Investigations

Michael Ruef, D-ABMDI
Lead Investigator

MEDX-MEDX-1: ELIMINATION OF BROWN COUNTY IGA IN 2023

- BROWN COUNTY SUCCESSFULLY TRANSITIONED TO AN INDEPENDENT MEO, JULY 2022
- WE WHOLEHEARTEDLY CONGRATULATE BROWN COUNTY, AND THANK THEM FOR THE OPPORTUNITY TO SERVE THE PEOPLE OF BROWN, DOOR AND OCONTO
- ASSOCIATED LOSS IN REVENUE ~ \$732, 950
 - REFLECTS COSTS ASSOCIATED WITH PROVIDING THE SERVICE
 - REDUCES THE NEED FOR ADDITIONAL PHYSICIAN STAFF IN DANE ASSIGNED TO BROWN COUNTY
 - DECREASED ADMINISTRATIVE RESPONSIBILITY

2023 BUDGET IMPACT

BUDGET ADJUSTMENT ~\$740,000

- ELIMINATE 1 UNFILLED FTE PHYSICIAN POSITION*
- DECREASE PRE-HIRE FTE PHYSICIAN FUNDING TO 20% *
- ELIMINATE 1 UNFILLED DEPUTY DIRECTOR OF OPERATIONS POSITION*
- ELIMINATE COST OF SUPPLIES, TRAVEL, EXPENSES OF MAINTAINING IGA

*Dane no longer needs to budget for MD to staff the Brown office

*Resident and Fellow physicians begin applying for jobs approximately 2 years before their anticipated practice

*This allows us to continue to recruit for open positions

*The Deputy Director of Operations position is currently unfilled

*The position was created to provide administrative support, and call coverage in rotation with the Director of Operations covering 5 counties

MEDX-MEDX-2: AUTOPSY REVENUE

- MORE ACCURATE ESTIMATE OF OUTSIDE AUTOPSIES COMPLETED BY DANE DOCTORS
- ESTIMATED ~\$35,000 DECREASE
- RELATED TO LIMITED STAFFING, INCREASED CASELOAD

Year	TOTAL Autopsies	TOTAL Externals	Total Exams
2016	821	47	868
2017	838	47	885
2018	825	62	887
2019	839	39	878
2020	767	234	1001
2021	626	453	1079
2022 Jan-June	251	282	533

MEDX-MEDX 3: CREMATION PERMIT INCREASE

- CONSERVATIVELY ESTIMATE 150 MORE CREMATION PERMITS TO BE ISSUED IN 2023
- ESTIMATED INCREASE OF \$45,900 AT CURRENT FEE
- Cremation continues to rise in popularity as means of final disposition
- New ecologically sound cremation methods (“flameless cremation”, “chemical cremation”) is expected to attract more families in future
- Cremation allows ease of conveyance across National boundaries, particularly with COVID restrictions in place
- WiFCAP-State funded assistance program; fee waiver for qualified applicants

MEDEX-MEDEX 4: ALLOWABLE INCREASE IN CREMATION PERMIT FEE

- CURRENT CPI ESTIMATED AT 7.04%
- ALLOWABLE INCREASE IS \$21.54 (ROUND DOWN TO \$21.00)
- THE STATUTE DOES NOT ALLOW FOR RECOVERY OF PERMIT INCREASES THAT ARE NOT TAKEN IN THE YEAR THEY ARE POSSIBLE
- §59.36 enacted in 2015
- Allows a fee increase based on the increase or decrease in CPI (consumer price index)
- Per § 979, deaths must be investigated before cremation permit
 - Documentation of injuries, recent surgical procedures, medical record review and follow-up, physician case review
 - Ensure accuracy of death certificate data
 - associated costs of travel to funeral homes, wages, PPE, mileage, vehicle and equipment expense

MEDEX-MEDEX 5: COST OF ANNUAL CONTRACTS

- BODYTOM PORTABLE COMPUTED TOMOGRAPHY MACHINE SERVICE CONTRACT

- \$80,750 PER YEAR

- STRYKER POWERLOAD COTS SERVICE CONTRACT

- \$50,854 CONTRACT OVER 7 YEARS = \$7,300



Use of CT in examinations decreased autopsy work load by ~170 cases (= 510 hours; 63.75 days of work hours)



- non-powered stretcher mounted on a wheeled X-frame
- designed to support patients for transport
- Decreases manual lifting by staff

MEDX-MEDX-6: BUDGET LINE ADJUSTMENTS

COST OF CONSUMABLES AFFECTS OUR OPERATING LINE (PPE, GAS, MAINTENANCE, EQUIPMENT COSTS)

- MORGUE SUPPLIES
- OPERATING EQUIPMENT AND SUPPLIES
- CONVEYANCES

NATIONAL SHORTAGE OF FORENSIC PATHOLOGISTS REQUIRES INCREASED LTE BUDGET

SHIFT VACANCIES ASSOCIATED WITH FTE STAFF LONGEVITY AND INCREASED VACATIONS, FMLA, COVID LEAVE

In accordance with the 2023 Budget Guidelines, these adjustments are funded by expected revenue from an increase in cremation permits and increase in cremation permit fees

CAPITAL BUDGET

- CT AREA REMODEL (\$550,000)
 - SENSITIVE EQUIPMENT WHICH MUST BE STORED IN SECURE SPACE
 - DESIGNED TO MOVE ACROSS EVEN FLOOR
- REPLACEMENT VAN FOR TRANSPORTS (\$78,000)
- In the current setting, the CT requires 2 people to set up, and secure the machine
 - Sloped floors of the autopsy suite facilitate adequate drainage for sanitation, but are unsuitable for the CT except in small sections
- The expansion will not increase the building footprint

SUMMARY: MET THE DIRECTION OF THE 2023 BUDGET GUIDELINES

- BUDGET LINE ADJUSTMENTS, RIGHT SIZING PHYSICIAN AND ADMINISTRATIVE STAFF, TO OFFSET LOSS OF BROWN COUNTY IGA REVENUE
- INCREASED REVENUE FROM CREMATION PERMITS OFFSET ANTICIPATED INCREASE IN OPERATING COSTS
- REQUESTED INCREASE IN BUDGET FOR CONTRACTED SERVICES ONLY