
Office of the Chief Medical Examiner

www.ocme.dc.gov

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$7,554,739	\$8,789,575	\$9,518,949	8.3
FTEs	59.2	70.0	70.0	0.0

The mission of the Office of the Chief Medical Examiner (OCME) is to ensure that justice is served and that the health and safety of the public is improved by conducting quality death investigations and certification, and providing forensic services for government agencies, health care entities, and grieving families.

Summary of Services

OCME provides forensic services to local and federal government agencies, health care providers, institutions of higher learning, and citizens in the District and metropolitan area. Forensic services include: forensic investigation and certification of certain deaths (i.e., deaths occurring as a result of violence (injury) as well as those that occur unexpectedly, without medical attention, in custody, or pose a threat to public health); review of deaths of specific populations; grief counseling; performance of a full range of toxicological examinations; cremation approvals; and public dispositions of unclaimed remains.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FX0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	7,348	7,543	8,790	9,519	729	8.3
Total for General Fund	7,348	7,543	8,790	9,519	729	8.3
Intra-District Funds						
Intra-District Funds	239	12	0	0	0	N/A
Total for Intra-District Funds	239	12	0	0	0	N/A
Gross Funds	7,587	7,555	8,790	9,519	729	8.3

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table FX0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table FX0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	60.7	59.2	70.0	70.0	0.0	0.0
Total for General Fund	60.7	59.2	70.0	70.0	0.0	0.0
Total Proposed FTEs	60.7	59.2	70.0	70.0	0.0	0.0

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FX0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table FX0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	4,556	4,585	5,611	6,073	462	8.2
12 - Regular Pay - Other	290	184	185	185	0	0.0
13 - Additional Gross Pay	366	361	314	456	142	45.2
14 - Fringe Benefits - Current Personnel	943	949	1,524	1,343	-181	-11.9
15 - Overtime Pay	74	189	70	225	155	221.4
Subtotal Personal Services (PS)	6,228	6,268	7,705	8,282	578	7.5
20 - Supplies and Materials	339	319	346	265	-81	-23.5
31 - Telephone, Telegraph, Telegram, Etc.	15	27	30	10	-20	-66.7
40 - Other Services and Charges	737	658	618	639	21	3.4
41 - Contractual Services - Other	124	69	76	308	232	306.0
70 - Equipment and Equipment Rental	144	212	15	15	0	0.0
91 - Expense Not Budgeted Others	0	1	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	1,359	1,286	1,085	1,237	152	14.0
Gross Funds	7,587	7,555	8,790	9,519	729	8.3

*Percent change is based on whole dollars.

Division Description

The Office of the Chief Medical Examiner operates through the following 5 divisions:

Death Investigations and Certifications – is responsible for forensic pathology, forensic investigation, and forensic support services. Forensic pathology involves conducting decedent examination, determining the cause and manner of death and providing that information to next of kin, law enforcement, designated government entities, and interested parties. Forensic investigation includes evidence-gathering, medical interpretation, and provision of information to aid in the determination of the cause and manner of death. The purpose of forensic support services is to provide body disposition and autopsy support to forensic pathology staff and the funeral industry.

This division contains the following 3 activities:

- **Forensic Pathology** – provides, in a timely manner, decedent external and/or internal examination, documentation (i.e., medical transcription), and analysis services to law enforcement, government agencies, interested parties, and families to determine and understand the cause and manner of death;
- **Forensic Investigations** – provides information, evidence gathering, and medical interpretation services to OCME, law enforcement agencies, legal counsel, and the community to identify decedents and determine the cause and manner of death; and
- **Forensic Support Services** – provides body disposition and autopsy support services to OCME, the funeral industry, and the public so that they can have a body that is properly prepared for autopsy or disposition in a timely manner.

Forensic Toxicology – maintains standards of practice for the detection, identification, and quantization of alcohol, drugs, and other toxins in biological specimens. The laboratory provides scientific support services to OCME so that the agency may provide accurate death investigation information in a timely manner to the next of kin, law enforcement agencies, legal counsel, and the community, when required. It also provides services to various external government entities regarding specified types of testing.

Fatality Review Committees – reviews the circumstances of the deaths of individuals within certain populations, including their interaction with District government services. The purpose of the reviews is to provide analysis and recommendations to the public and District entities serving defined populations so that they can address systemic problems and provide better services.

Administrative/Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of the Chief Medical Examiner has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table FX0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table FX0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Administrative Management								
(1010) Personnel	62	117	93	-25	1.7	1.0	1.0	0.0
(1020) Training	233	321	248	-74	2.6	4.0	3.0	-1.0
(1040) Information Technology	423	447	457	10	2.6	3.0	3.0	0.0
(1070) Fleet Management	38	29	46	17	0.0	0.0	0.0	0.0
(1085) Customer Service	189	194	219	25	2.6	3.0	3.0	0.0
(1090) Performance Management	632	739	516	-223	4.3	5.0	4.0	-1.0
Subtotal (1000) Administrative Management	1,576	1,848	1,578	-270	13.7	16.0	14.0	-2.0
(100F) Agency Financial Operation								
(110F) Budget Operations	25	112	114	2	0.9	1.0	1.0	0.0
Subtotal (100F) Agency Financial Operation	25	112	114	2	0.9	1.0	1.0	0.0
(2000) Death Investigations and Certifications								
(2100) Forensic Pathology	1,487	2,272	2,551	279	7.7	10.0	11.0	1.0
(2200) Forensic Investigations	1,683	1,958	2,041	83	14.6	18.0	18.0	0.0
(2301) Forensic Support Services	1,301	1,109	1,478	369	10.3	12.0	13.0	1.0
Subtotal (2000) Death Investigations and Certifications	4,471	5,339	6,069	731	32.6	40.0	42.0	2.0
(3000) Fatality Review Committees								
(3100) Child Fatality Review Committee	304	318	367	48	2.6	3.0	3.0	0.0
Subtotal (3000) Fatality Review Committees	304	318	367	48	2.6	3.0	3.0	0.0
(4000) Forensic Toxicology								
(4100) Forensic Toxicology Lab	1,178	1,173	1,391	218	9.4	10.0	10.0	0.0
Subtotal (4000) Forensic Toxicology	1,178	1,173	1,391	218	9.4	10.0	10.0	0.0
Total Proposed Operating Budget	7,555	8,790	9,519	729	59.2	70.0	70.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the Chief Medical Examiner's (OCME) proposed FY 2015 gross budget is \$9,518,949, which represents an 8.3 percent increase over its FY 2014 approved gross budget of \$8,789,575. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OCME's FY 2015 CSFL budget is \$9,225,501, which represents a \$435,926, or 5.0 percent, increase over the FY 2014 approved Local funds budget of \$8,789,575.

CSFL Assumptions

The FY 2015 CSFL calculated for OCME included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$133,610 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$25,315 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Additionally, OCME's CSFL funding for the Operating Impact of Capital reflects an adjustment for an increase of \$277,002 to account for the operating budget impact of completed capital projects.

Agency Budget Submission

Increase: OCME's budget proposal in Local funds includes a net increase of \$150,460 in personal services to support the projected expenditures for Overtime Pay in multiple divisions, primarily in the Death Investigations and Certifications division.

Decrease: To offset the increases in personal services, OCME reduced its nonpersonal services budget by a net of \$150,460, primarily in the Forensic Toxicology division.

Mayor's Proposed Budget

Enhance: The Office of the Chief Medical Examiner's Local personal services budget reflects an overall increase of \$293,448. This adjustment includes \$150,000 to support the salary shift of non-union employees to union, and \$143,448 to meet the operational needs of the Death Investigations and Certifications division.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FX0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table FX0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		8,790	70.0
Other CSFL Adjustments	Multiple Programs	436	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		9,226	70.0
Increase: To adjust personal services	Multiple Programs	150	0.0
Decrease: To offset projected increases in personal services	Multiple Programs	-150	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		9,226	70.0
Enhance: To support increase in PS expenses for new union employees, Fatality Review Specialist, Forensic Anthropologist, and the Deputy Chief Medical Examiner	Multiple Programs	293	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		9,519	70.0
Gross for FX0 - Office of the Chief Medical Examiner		9,519	70.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plans has the following objectives for FY 2015:

Offices of the Chief and Administration

Objective 1: Complete initial steps toward agency accreditation: perform a needs assessment of agency operations within all divisions/units to identify gaps in staffing; work processes and service delivery; develop recommendations and solutions to address observed issues and gaps; and establish a phased implementation of such recommendations.

Objective 2: Maintain high quality office and system operations to support effective medicolegal death investigation, efficient and quality autopsy reporting, and accurate certification of deaths.

Death Investigation

Objective 1: Complete initial steps toward agency accreditation: perform a needs assessment of agency operations within all divisions/units to identify gaps in staffing, work processes and service delivery; develop recommendations and solutions to address observed issues and gaps; and establish a phased implementation of such recommendations.

Objective 2: Provide efficient, timely, and accurate death investigation and certification of cases within the jurisdiction of the agency as statutorily mandated.

KEY PERFORMANCE INDICATORS

Death Investigation

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of all postmortem examinations completed within 90 calendar days from the time of autopsy in homicide cases ¹	80%	90%	73%	90%	Not Available	Not Available
Percent of all postmortem examinations completed within 60 calendar days from the time of autopsy in all cases (homicides excluded) ²	74%	90%	36%	90%	Not Available	Not Available
Percent of all reports or postmortem examinations completed within 90 calendar days from the time of autopsy in all cases ³	Not Available	Not Available	Not Available	Not Available	50%	50%
Percent of all reports or postmortem examinations completed within 60 calendar days from the time of autopsy in all cases ⁴	Not Available	Not Available	Not Available	Not Available	50%	50%
Percent of positively identified bodies ready for release within 48 hours	87.2%	95%	91%	95%	95%	95%
Percent of preliminary investigative reports complete for utilization in the daily case review morning meetings	90%	95%	91%	95%	95%	95%
Percent of unclaimed cases where the public disposition process is initiated three days after positive identification	Not Available	90%	42%	90%	90%	95%
Percent of mortuary/transport service scene response within one hour of transport notification by an investigator or medical examiner of an accepted case	86%	95%	84%	90%	95%	95%

Forensic Toxicology

Objective 1: OCME IT Unit partners with Forensic Toxicology Laboratory for information technology enhancements – addition of the toxicology module to the Forensic Analytic Case Tracking System (FACTS).

Objective 2: Obtain Forensic Toxicology Laboratory accreditation by the American Board of Forensic Toxicologists (ABFT).

KEY PERFORMANCE INDICATORS

Forensic Toxicology

Measure	FY 2012	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Target	Actual	Projection	Projection	Projection
Percent of negative toxicology examinations completed within 30 calendar days of case submission ⁵	88%	90%	51%	90%	90%	90%
Percent of positive toxicology examinations completed within 45 calendar days of case submission ⁶	98%	90%	81%	58%	90%	90%

Fatality Review

Objective 1: Perform an assessment of the Fatality Review Division staffing alignment and work processes and implement an improved staffing model and enhancement of fatality review statistical reporting and recommendations toward improved services toward specific fatality populations (i.e., child, disabled, and domestic violence).

KEY PERFORMANCE INDICATORS

Fatality Review

Measure	FY 2012	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016
	Actual	Target	Actual	Projection	Projection	Projection
Percent of CFRC fatality reviews held within six months of notification of the death	45%	80%	80%	80%	70%	70%
Percent of MRRD fatality reviews held within three months of receipt of the investigative report from DHS/DDS and determination of the cause and manner of death	100%	80%	100%	80%	80%	80%

Performance Plan Endnotes:

¹This measure is a standard adopted by the agency as one that is higher than that of the industry standard adopted in September 2009 by the National Association of Medical Examiners (NAME) within its accreditation guidelines. It will no longer be utilized beginning in FY 2014.

²IBID.

³This measure is an industry standard adopted by NAME within its accreditation guidelines effective January 2009 and revised October 2013. It will be used for FY 2015.

⁴IBID.

⁵The industry standard adopted by National Association of Medical Examiners (NAME) is “the percent of negative toxicology examinations completed within 90 calendar days of case submission.” As such, the agency’s goal is above industry standard in measuring a completion rate of 30 calendar days.

⁶IBID.