
Office of the Chief Medical Examiner

www.ocme.dc.gov
Telephone: 202-698-9000

Table FX0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$9,730,921	\$10,884,308	\$11,934,818	9.7
FTEs	73.9	73.0	86.0	17.8

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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FX0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	9,245	10,828	11,423	595	5.5	72.9	73.0	82.0	9.0	12.3
TOTAL FOR GENERAL FUND	9,245	10,828	11,423	595	5.5	72.9	73.0	82.0	9.0	12.3
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	486	57	512	456	806.2	1.0	0.0	4.0	4.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	486	57	512	456	806.2	1.0	0.0	4.0	4.0	N/A
GROSS FUNDS	9,731	10,884	11,935	1,051	9.7	73.9	73.0	86.0	13.0	17.8

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FX0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	5,008	5,699	6,583	7,333	749	11.4
12 - REGULAR PAY - OTHER	116	416	535	651	116	21.6
13 - ADDITIONAL GROSS PAY	414	323	258	305	46	17.9
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,015	1,163	1,462	1,742	280	19.1
15 - OVERTIME PAY	141	149	149	149	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	6,695	7,751	8,988	10,179	1,191	13.3
20 - SUPPLIES AND MATERIALS	475	467	549	662	113	20.6
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	5	10	10	0	-2.8
40 - OTHER SERVICES AND CHARGES	683	883	933	647	-286	-30.6
41 - CONTRACTUAL SERVICES - OTHER	287	303	374	407	33	8.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	278	321	30	30	0	0.0
91 - EXPENSE NOT BUDGETED OTHERS	0	1	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,722	1,980	1,896	1,755	-141	-7.4
GROSS FUNDS	8,417	9,731	10,884	11,935	1,051	9.7

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FX0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FX0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	103	99	106	7	1.0	1.0	1.0	0.0
(1020) CONTRACTING AND PROCUREMENT	169	180	360	179	3.1	2.0	3.0	1.0
(1040) INFORMATION TECHNOLOGY	482	451	333	-118	3.1	3.0	2.0	-1.0
(1041) DATA FUSION CENTER	0	0	121	121	0.0	0.0	1.0	1.0
(1056) EMERGENCY PREPAREDNESS/SAFETY	0	0	157	157	0.0	0.0	1.0	1.0
(1060) LEGAL	136	160	159	0	0.0	1.0	1.0	0.0
(1070) FLEET MANAGEMENT	34	49	54	6	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	294	378	0	-378	2.0	4.0	0.0	-4.0
(1086) RECORDS MANAGEMENT	0	0	459	459	0.0	0.0	5.0	5.0
(1090) PERFORMANCE MANAGEMENT	1,070	935	1,044	109	7.2	5.0	5.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	2,289	2,252	2,794	542	16.4	16.0	19.0	3.0
(100F) AGENCY FINANCIAL OPERATION								
(110F) BUDGET OPERATIONS	141	157	163	6	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATION	141	157	163	6	1.0	1.0	1.0	0.0
(2000) DEATH INVESTIGATIONS/ CERTIFICATIONS								
(2100) FORENSIC PATHOLOGY	1,902	2,032	1,403	-629	11.3	8.0	6.0	-2.0
(2100) FORENSIC PATHOLOGY	0	0	0	0	1.0	0.0	0.0	0.0
(2200) FORENSIC INVESTIGATIONS	1,944	2,378	1,851	-527	18.5	20.0	13.0	-7.0
(2202) ANTHROPOLOGY/ IDENTIFICATION	0	0	591	591	0.0	0.0	7.0	7.0
(2300) MORTUARY SERVICES	-106	0	2,208	2,208	0.0	0.0	18.0	18.0
(2301) FORENSIC SUPPORT SERVICES	1,492	1,666	75	-1,591	11.3	13.0	0.0	-13.0
(2302) HISTOLOGY	0	0	126	126	0.0	0.0	1.0	1.0
SUBTOTAL (2000) DEATH INVESTIGATIONS/ CERTIFICATIONS	5,232	6,077	6,255	178	42.1	41.0	45.0	4.0
(3000) FATALITY REVIEW COMMITTEES								
(3100) CHILD FATALITY REVIEW COMMITTEE	371	477	594	117	4.1	4.0	5.0	1.0
SUBTOTAL (3000) FATALITY REVIEW COMMITTEES	371	477	594	117	4.1	4.0	5.0	1.0

Table FX0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(4000) FORENSIC TOXICOLOGY								
(4100) FORENSIC TOXICOLOGY LAB	1,699	1,922	2,130	208	10.3	11.0	16.0	5.0
SUBTOTAL (4000) FORENSIC TOXICOLOGY	1,699	1,922	2,130	208	10.3	11.0	16.0	5.0
TOTAL PROPOSED OPERATING BUDGET	9,731	10,884	11,935	1,051	73.9	73.0	86.0	13.0

(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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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 6 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 aid in the determining the cause and manner of death;
- **Anthropology and Identification** – ensures that decedent identification is made in an accurate and efficient manner and manages the caseload of unidentified decedents for public disposition;
- **Mortuary Services** – provides body transport and autopsy support to forensic pathology staff and the funeral industry;
- **Forensic Support Services** – provides body disposition and autopsy support and consultation 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; and
- **Histology** – provides real-time forensic histology support services consisting of preparation, processing, and embedding of tissue as well as staining and development of histology slides for microscopic analysis for the purpose of establishing cause and manner of death.

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.

Forensic Toxicology – maintains standards of practice for the detection, identification, and quantitation 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.

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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table FX0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		10,828	73.0
Other CSFL Adjustments	Multiple Programs	253	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		11,081	73.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-95	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-304	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		10,682	73.0
Increase: To support additional FTEs	Death Investigations/ Certifications	484	6.0
Increase: To support the Safer Stronger Initiative - Synthetic Drug Surveillance Project	Forensic Toxicology	159	2.0
Increase: To support the Records/Quality Management Unit	Agency Management	97	1.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		11,423	82.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		57	0.0
Increase: To support additional FTEs	Multiple Programs	307	4.0
Increase: To align resources with operational spending goals	Multiple Programs	149	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		512	4.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		512	4.0
GROSS FOR FX0 - OFFICE OF THE CHIEF MEDICAL EXAMINER		11,935	86.0

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

FY 2016 Proposed Budget Changes

The Office of the Chief Medical Examiner's (OCME) proposed FY 2017 gross budget is \$11,934,818, which represents a 9.7 percent increase over its FY 2016 approved gross budget of \$10,884,308. The budget is comprised of \$11,422,664 in Local funds and \$512,154 in Intra-District 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 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$11,080,509, which represents a \$252,716, or 2.3 percent, increase over the FY 2016 approved Local funds budget of \$10,827,793.

CSFL Assumptions

The FY 2017 CSFL calculated for OCME included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$238,346 in personal services to account for approved compensation agreements, and an increase of \$8,604 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent. CSFL funding for OCME also reflects adjustments for the Fixed Cost Inflation Factor increases of \$5,766 to account for Fleet Services.

Agency Budget Submission

Increase: In Intra-District funds, OCME's personal services budget increased by \$306,789 and 4.0 Full-Time Equivalent (FTEs) positions across multiple divisions. The FTEs are supported by three letters of intent across multiple divisions to provide support to three projects: drug impaired driver toxicology testing (1.0 FTE) with the Department of Transportation; fatality review expertise to the Infant Fatality Board (1.0 FTE), and sexual assault toxicology testing (2.0 FTEs) for the Office of Victim Services and Justice Grants (OVSJG). Additional changes in nonpersonal services account for an increase of \$148,851. The increase is comprised of \$123,481 for laboratory supplies and \$25,370 to support travel and professional services associated with the OVSJG letter of Intent.

Decrease: In Local funds, projected decreases of \$94,790 in personal services reflect the conversion of 1.0 FTE position from a Term to a Regular Full-time position. The agency's nonpersonal services budget decreased by \$303,913 primarily in the Death Investigations and Certifications, and Forensic Toxicology divisions to account for less reliance on forensic support services and toxicology lab fees.

Mayor's Proposed Budget

Enhance: To address several strategic goals and obtain name accreditation through the National Association of Medical Examiners, OCME proposed Local budget includes: \$484,308 and 6.0 forensic autopsy assistant FTEs needed for in-house body transfer and other autopsy assistant duties in the Death Investigations and Certifications division; \$159,443 and 2.0 forensic toxicology FTEs in the Forensic Toxicology division for the continuation of the Mayor's Synthetic Drug Surveillance project, which test samples from hospital patients suspected of using synthetic drugs; and \$97,107 and 1.0 records management specialist FTE in the Administrative Management division to assist with processing request for autopsy records.