

(FX0) OFFICE OF THE CHIEF MEDICAL EXAMINER

MISSION

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.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Through FY 2024 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2019 through FY 2024.
 - **FY 2019 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Through FY 2024 :** This is the total 6-year authority for FY 2019 through FY 2024 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2025 :** Represents the 6-year budget authority for FY 2020 through FY 2025.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2020 - FY 2025 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding							Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	1,400	1,400	0	0	0		0	0	0	0	0	0	0
(03) Project Management	456	456	0	0	0		0	0	0	0	0	0	0
(04) Construction	2,979	1,504	0	63	1,412		0	0	0	0	0	0	0
(05) Equipment	1,715	102	9	1,030	574		500	0	0	0	0	0	500
TOTALS	6,550	3,462	9	1,093	1,986		500	0	0	0	0	0	500

Funding By Source - Prior Funding							Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	3,754	2,255	0	63	1,436		0	0	0	0	0	0	0
Pay Go (0301)	91	91	0	0	0		0	0	0	0	0	0	0
Alternative Financing (0303)	1,105	1,105	0	0	0		0	0	0	0	0	0	0
Short-Term Bonds - (0304)	1,600	11	9	1,030	550		500	0	0	0	0	0	500
TOTALS	6,550	3,462	9	1,093	1,986		500	0	0	0	0	0	500

Additional Appropriation Data		Estimated Operating Impact Summary									
First Appropriation FY	2004	Expenditure (+) or Cost Reduction (-)									
Original 6-Year Budget Authority	5,630	FY 2020 FY 2021 FY 2022 FY 2023 FY 2024 FY 2025 6 Yr Total									
Budget Authority Through FY 2024	6,725	No estimated operating impact									
FY 2019 Budget Authority Changes	0										
6-Year Budget Authority Through FY 2024	6,725										
Budget Authority Request Through FY 2025	7,050										
Increase (Decrease)	325										

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

FX0-FXEER-EQUIPMENT REPLACEMENT AT THE CFL

Agency: OFFICE OF THE CHIEF MEDICAL EXAMINER (FX0)
Implementing Agency: OFFICE OF THE CHIEF MEDICAL EXAMINER (FX0)
Project No: FXEER
Ward: 6
Location: 401 E STREET SW
Facility Name or Identifier: CONSOLIDATED FORENSIC LABORATORY
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$2,000,000

Description:

The agency moved into its current facility – the Consolidated Forensic Laboratory – in the fall of 2012. The agency’s Forensic Toxicology Laboratory’s equipment, purchased in May 2011, has either exceeded or is at the replacement target over this time period. Based on a replacement target of 7-10 years from a procurement date of 2011, the agency’s Equipment Replacement Plan utilizes a phased approach to purchase toxicology equipment upgrades prioritized based on the replacement target date.

Equipment replacement helps ensure the laboratory is utilizing up to date models which offer better turnaround times and improved service to families in completion of autopsy reports. This plan relates to the District strategy to address emerging drugs of abuse and drug epidemics (i.e., opioid/K2). Equipment replacement also supports toxicology laboratory accreditation

Justification:

There are a number of pieces of Laboratory equipment assigned to OCME that has reached its useful life and is in need of replacement.

Progress Assessment:

Progressing in multi-phases

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(05) Equipment	1,500	11	9	1,030	450	500	0	0	0	0	0	500
TOTALS	1,500	11	9	1,030	450	500	0	0	0	0	0	500

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Short-Term Bonds – (0304)	1,500	11	9	1,030	450	500	0	0	0	0	0	500
TOTALS	1,500	11	9	1,030	450	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2024	1,500
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	1,500
Budget Authority Request Through FY 2025	2,000
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0