

(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 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
 - › **FY 2020 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 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	1,600	1,472	24	91	12	0	0	0	0	0	0	0
(03) Project Management	456	456	0	0	0	0	0	0	0	0	0	0
(04) Construction	2,257	1,504	0	641	111	500	0	0	0	0	0	500
(05) Equipment	1,591	188	511	689	203	1,530	784	268	0	0	0	2,582
TOTALS	5,904	3,620	535	1,421	327	2,030	784	268	0	0	0	3,082

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	3,108	2,327	24	733	24	500	0	0	0	0	0	500
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	97	511	689	303	1,530	784	268	0	0	0	2,582
TOTALS	5,904	3,620	535	1,421	327	2,030	784	268	0	0	0	3,082

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2004	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		5,730	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Budget Authority Through FY 2025		6,681	No estimated operating impact						
FY 2020 Budget Authority Changes			Full Time Equivalent Data						
Capital Reprogrammings FY 2020 YTD		-777	Object	FTE	FY 2021 Budget	% of Project			
6-Year Budget Authority Through FY 2025		5,904	Personal Services	0.0	0	0.0			
Budget Authority Request Through FY 2026		8,986	Non Personal Services	0.0	2,030	100.0			
Increase (Decrease)		3,082							

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: \$4,082,000

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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(05) Equipment	1,500	97	511	689	203	1,530	784	268	0	0	0	2,582
TOTALS	1,500	97	511	689	203	1,530	784	268	0	0	0	2,582

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	1,500	97	511	689	203	1,530	784	268	0	0	0	2,582
TOTALS	1,500	97	511	689	203	1,530	784	268	0	0	0	2,582

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2025	2,000
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-500
6-Year Budget Authority Through FY 2025	1,500
Budget Authority Request Through FY 2026	4,082
Increase (Decrease)	2,582

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,530	100.0

AM0-FX0FR-OCME FACILITY RENOVATION AT THE CFL

Agency: OFFICE OF THE CHIEF MEDICAL EXAMINER (FX0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: FX0FR
Ward: 6
Location: 401 E STREET SW
Facility Name or Identifier: CONSOLIDATED FORENSIC LABORATORY
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$1,452,000

Description:

Modifications, renovations, and upgrades. Includes roof replacement and parking upgrade for the OCME Renovation Project for its Continuity of Operations (COOP) site for death investigation, forensic pathology and administrative work facility.

Justification:

To modify, renovate, and upgrade facilities to support OCME expanded mission needs at the CFL

Progress Assessment:

On-going project

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	200	72	24	91	12	0	0	0	0	0	0	0
(04) Construction	753	0	0	641	111	500	0	0	0	0	0	500
TOTALS	952	72	24	733	124	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	852	72	24	733	24	500	0	0	0	0	0	500
Short-Term Bonds -- (0304)	100	0	0	0	100	0	0	0	0	0	0	0
TOTALS	952	72	24	733	124	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	300
Budget Authority Through FY 2025	1,106
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-153
6-Year Budget Authority Through FY 2025	952
Budget Authority Request Through FY 2026	1,452
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0