

(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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
 - › **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
(01) Design	1,606	1,539	19	6	41	0	0	0	0	0	0	0
(03) Project Management	456	456	0	0	0	0	0	0	0	0	0	0
(04) Construction	3,219	2,206	189	0	825	500	0	0	0	0	0	500
(05) Equipment	4,405	2,441	765	0	1,199	700	0	0	0	0	0	700
TOTALS	9,686	6,642	974	6	2,065	1,200	0	0	0	0	0	1,200

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
GO Bonds - New (0300)	3,724	3,096	87	6	535	500	0	0	0	0	0	500
Pay Go (0301)	444	91	121	0	231	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)	4,414	2,350	765	0	1,299	700	0	0	0	0	0	700
TOTALS	9,686	6,642	974	6	2,065	1,200	0	0	0	0	0	1,200

Additional Appropriation Data			Estimated Operating Impact Summary						
			Expenditure (+) or Cost Reduction (-)						
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
First Appropriation FY		2004	No estimated operating impact						
Original 6-Year Budget Authority		5,730							
Budget Authority Through FY 2027		10,454							
FY 2022 Budget Authority Changes									
ABC Fund Transfers		0							
6-Year Budget Authority Through FY 2027		10,454							
Budget Authority Request Through FY 2028		10,886							
Increase (Decrease)		432							

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,200	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: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$5,014,000

Description:

The Toxicology Laboratory equipment is roughly 10 years old and industry standards and accreditation guidelines require replacement within 7-10 years from procurement. Laboratory equipment is also expensive and with the current funding, only 3-4 instruments can be procured out of the current inventory of over 30 items. Moreover, aged equipment results in increased maintenance costs. The death investigations division must also maintain equipment per industry and accreditation standards.

Justification:

Replacement of Laboratory equipment assigned to OCME that has reached or exceeded its useful life and is in need of replacement.

Progress Assessment:

Progressing in multi-phases

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(05) Equipment	4,314	2,350	765	0	1,199		700	0	0	0	0	0	700
TOTALS	4,314	2,350	765	0	1,199		700	0	0	0	0	0	700

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	4,314	2,350	765	0	1,199		700	0	0	0	0	0	700
TOTALS	4,314	2,350	765	0	1,199		700	0	0	0	0	0	700

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2027	4,582
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	4,582
Budget Authority Request Through FY 2028	5,014
Increase (Decrease)	432

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	700	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: \$2,421,000

Description:

This project supports funding for facility renovations to accommodate staff growth from approximately 70 to over 100 FTEs; build out of a Fatality Management Operations Center (FMOC) for death investigations and interoperability work during a fatality incident; build out of a COOP site; and eligible upgrades. The focus for 2021 was the completion of the CFL renovation and build-out of the COOP, including replacement of the COOP site roof, pavement of the parking lot, security upgrades (fencing and security system) and renovation of internal space for mortuary operations and storage space for COOP supplies and equipment.

Justification:

The modification, renovation and upgrade of facilities will support OCME's expanded mission needs at the CFL/COOP site.

Progress Assessment:

On-going project

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	206	139	19	6	41		0	0	0	0	0	0	0
(04) Construction	1,715	701	189	0	825		500	0	0	0	0	0	500
TOTALS	1,921	841	208	6	866		500	0	0	0	0	0	500

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	1,469	841	87	6	535		500	0	0	0	0	0	500
Pay Go (0301)	353	0	121	0	231		0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	100	0	0	0	100		0	0	0	0	0	0	0
TOTALS	1,921	841	208	6	866		500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	300
Budget Authority Through FY 2027	2,421
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	2,421
Budget Authority Request Through FY 2028	2,421
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	10/1/2019	10/1/2019
Design Start (FY)	10/1/2019	10/1/2019
Design Complete (FY)	09/30/2021	
Construction Start (FY)	10/1/2020	10/1/2020
Construction Complete (FY)	09/30/2022	
Closeout (FY)	09/30/2022	

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0