
Office of the Chief Medical Examiner

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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) ADMINISTRATIVE 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) ADMINISTRATIVE 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) FORSENIC 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 services in the form of consultations and testing services to support the forensic pathology staff in the determination of the cause and manner of death.

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 forensic support services in the form of consultations and testing services to support the forensic pathology staff in the determination of the cause and manner of death; 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
Enhance: To support additional FTEs	Death Investigations/Certifications	484	6.0
Enhance: To support the Safer Stronger Initiative - Synthetic Drug Surveillance Project	Forensic Toxicology	159	2.0
Enhance: To support the Records/Quality Management Unit	Administrative Management	97	1.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		11,423	82.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 District'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
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District'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 2017 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 increase 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's proposed Local funds 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 tests 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 requests for autopsy records.

District's Proposed Budget

No Change: The Office of the Chief Medical Examiner's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

Agency Performance Plan*

Office of the Chief Medical Examiner (OCME) has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Provide efficient and quality forensic services related to: a) the medicolegal investigation and certification of the cause and manner of death; b) toxicological analyses and interpretations; c) family assistance in understanding the cause and manner of death; d) expert testimony; and e) education and training of law enforcement, health care providers, academic institutions and other stakeholders.
2. Provide efficient and effective service through a quality management system supported by continuous process improvement, quality control measures, adherence to accrediting body guidelines, training and best practices.
3. Serve as a public health and safety surveillance organization providing statistical data to law enforcement, health care entities and social service entities tasked with prevention, detection and deterrence and ultimately preventing deaths.
4. Provide sound expertise as the District's fatality management authority maintaining a comprehensive Districtwide plan to respond to all types of fatality incidents and ensure decedent disposition, family assistance, and continuity of operations.
5. Create and maintain a highly efficient, transparent, and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

1. Provide efficient and quality forensic services related to: a) the medicolegal investigation and certification of the cause and manner of death; b) toxicological analyses and interpretations; c) family assistance in understanding the cause and manner of death; d) expert testimony; and e) education and training of law enforcement, health care providers, academic institutions, and other stakeholders. (5 Activities)

Activity Title	Activity Description	Type of Activity
Forensic Pathology Services	Provide timely decedent examination and cause and manner of death determination. Investigation and analysis services performed by forensic pathologists resulting in certification of cause and manner of death provided to next of kin, law enforcement, government agencies, and other interested parties.	Daily Service

(Continued on next page)

1. Provide efficient and quality forensic services related to: a) the medicolegal investigation and certification of the cause and manner of death; b) toxicological analyses and interpretations; c) family assistance in understanding the cause and manner of death; d) expert testimony; and e) education and training of law enforcement, health care providers, academic institutions, and other stakeholders. (4 Activities)

Activity Title	Activity Description	Type of Activity
Medicolegal Death Investigations	Gather information and collect evidence and perform medical interpretation services for agency forensic pathologists, law enforcement agencies and legal counsel. Utilize information obtained from investigations toward identification of decedents and to aid in the determination of the cause and manner of death by forensic pathologists.	Daily Service
Decedent Handling/Postmortem Examination	Provide body transport, body release and postmortem examination support services. Support forensic pathologists in postmortem examination toward determination of the cause and manner of death; release of bodies to the funeral industry in a timely manner; and transport of bodies from public spaces, homes, hospitals, and other facilities.	Daily Service
Forensic Analytic Testing	Provide scientific support services in the form of analytic testing for OCME and law enforcement agencies. Support toward the timely determination of cause and manner of death determinations via testing of specimens at forensic laboratories.	Daily Service
Toxicology Analysis	Provides toxicological analyses, interpretive services and expert testimony. Provides toxicological testing on postmortem cases, as well as testing on a variety of drug and alcohol related matters for law enforcement entities, other District agencies and federal entities, as well as administers the District's Breath Alcohol Testing Program.	Daily Service

2. Provide efficient and effective service through a quality management system supported by continuous process improvement, quality control measures, adherence to accrediting body guidelines, training and best practices. (4 Activities)

Activity Title	Activity Description	Type of Activity
Professional Training/Career Development	Provide training and career development services to agency staff so they can maintain licensure and certifications, meet accrediting guidelines and adhere to best practices. Establish innovate ways to obtain training opportunities for staff through District, university, industry-specific, web based, and internal programs.	Daily Service
Standard Operating Procedures	Manage agency operational documents providing effective and detailed tracking, auditing, and reporting. Maintain and update standard operating procedures, work processes, and instructions and other related documentation utilizing document management and control systems and process automations to ensure compliance with industry standards.	Daily Service
Case Management System	Utilize to manage death investigation and toxicology documents and data, as well as for decedent tracking. Maintain and continue development of case management databases utilized to track: a) all relevant case types from case initiation through disposition; b) testing and analysis toxicology data; c) inventory; d) decedents; and e) other key documents and resources.	Daily Service
Records Management	Serve as the custodian of agency records providing premier customer service to all parties requesting records the agency is entrusted to secure. Process, maintain and secure errorfree quality records for the District to include autopsy reports, photographs and other documents as requested by next of kin, the legal community, insurance companies, courts, and other entities.	Daily Service

3. Serve as a public health and safety surveillance organization providing statistical data to law enforcement, health care entities and social service entities tasked with prevention, detection, and deterrence and ultimately preventing deaths. (2 Activities)

Activity Title	Activity Description	Type of Activity
Data Analysis Fusion Center	Provide data collection, surveillance, and analysis resulting in the promotion of public safety and health. Establish scientific and technical methods and practices to identify and evaluate data in order to determine outcomes and trends in mortality statistics to improve the quality of life of District residents.	Daily Service
Committee Recommendations	Review circumstances of the deaths of individuals within certain populations, including their interaction with District government services. Conduct fatality reviews to provide recommendations to District entities serving defined populations, so they can address systemic problems, provide better services, and be held accountable.	Daily Service

4. Provide sound expertise as the District's fatality management authority maintaining a comprehensive Districtwide plan to respond to all types of fatality incidents and ensure decedent disposition, family assistance, and continuity of operations. (3 Activities)

Activity Title	Activity Description	Type of Activity
Mass Fatality Training and Education	Provide training and education to agency staff and District stakeholders in order to ensure preparedness for mass fatality incident. Develop and coordinates emergency response/incident training and exercise programs amongst District, regional and federal stakeholders to ensure the appropriate implementation of incident plans and standard operating procedures, availability and use of equipment, and resources and interoperability.	Daily Service
Medical Surveillance Program	Provide a safe and healthy workplace for all employees and visitors. Implement an employee medical surveillance program involving and a formal safety that involves management, supervisors, and employees in identifying and eliminating hazards and that exist or may develop during work processes and testing.	Daily Service
Vehicle Operations & Accountability	Implement and maintain a system for managing the use of agency vehicles and accountability for agency drivers. Work throughout the year to manage, maintain and purchase new vehicles utilized for death scene investigation, transport of decedents, emergency incident management, and administrative functions.	Daily Service

5. Create and maintain a highly efficient, transparent and responsive District government.
(4 Activities)**

Activity Title	Activity Description	Type of Activity
Human Resources	Recruitment and retention of a highly skilled, professional and diverse workforce. Focus on staff development, hiring candidates with requisite qualifications, licenses and certifications, maintaining a low vacancy rate and an efficient onboarding time.	Daily Service
Procurement Process Management	Support the District's contracts and procurements process through adherence to the District's rules and regulations, particularly percentage of budget spent on Certified Business Enterprises (CBEs). Provision of contracts management, purchasing, and technical assistance to agency staff to obtain products and services within budget, in a timely manner, and according to customer specifications.	Daily Service
Customer Service	Provide service information and responses to internal and external customers to have their needs met in a courteous, reliable, and timely manner. Engage next of kin, the funeral industry, law enforcement, health care providers, legal entities, educational institutions, emergency response entities, the public health entities, elected officials, other agencies and residents in the: a) dissemination of requested information; and b) the awareness of agency programs, issues and challenges.	Daily Service
Performance Management	Provide support to overall organizational performance via agency leadership; administrative support services; and employee performance management. Develop short and long term strategic plan for the agency; manage agency and employee performance planning, reporting and evaluating; and provide the administrative support necessary to operate.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Provide efficient and quality forensic services related to: a) the medicolegal investigation and certification of the cause and manner of death; b) toxicological analyses and interpretations; c) family assistance in understanding the cause and manner of death; d) expert testimony; and e) education and training of law enforcement, health care providers, academic institutions and other stakeholders. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of all reports of postmortem examinations completed within 90 calendar days from the time of autopsy in all cases		Not available	66.5%	50%	90%	90%
Percent of public dispositions ready for release within 45 days		Not available	Not available	Not available	90%	90%
Percent of preliminary investigative reports presented at the morning meeting contain sufficient detail for the Medical Examiners to determine the type of postmortem examination		95%	90%	90%	95%	95%
Percent of mortuary/transport service scene response within one hour of transport notification by an investigator or medical examiner of an accepted case		89%	90%	90%	95%	95%
Percent of toxicology examinations completed within 90 calendar days of case submission	X	30%	52%	75%	75%	75%
Percent of toxicology examinations completed within 60 calendar days of case submission	X	Not available	Not available	Not available	available	40%

2. Provide efficient and effective service through a quality management system supported by continuous process improvement, quality control measures, adherence to accrediting body guidelines, training and best practices. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of employees completing and maintaining licensure, certification, industry specific, web-based, internal agency training	X	Not available	Not available	Not available	Not available	90%
Percent of forensic pathologists (medical examiners) that are board certified or board eligible	X	Not available	Not available	Not available	Not available	90%
Percentage of all amendments processed within 72 hours OR three business days of completion/signature	X	Not available	Not available	Not available	Not available	90%
Percent of external autopsy requests responded to within 48 hours or two business days of receipt	X	Not available	Not available	Not available	Not available	90%

3. Serve as a public health and safety surveillance organization providing statistical data to law enforcement, health care entities and social service entities tasked with prevention, detection and deterrence and ultimately preventing deaths. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of FOIA, internal and external public surveillance requests responded to within 15 days	X	Not available	Not available	Not available	Not available	90%
Percent of Child Fatality Review Committee (CFRC) fatality reviews held within six months of notification of the death		70%	88%	70%	70%	70%
Percent of Department on Disability Service (DDS) 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%	100%	80%	80%	Not available

4. Provide sound expertise as the District's fatality management authority maintaining a comprehensive Districtwide plan to respond to all types of fatality incidents and ensure decedent disposition, family assistance, and continuity of operations. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of agency employees completing a mass fatality training annually	X	Not available	Not available	Not available	Not available	95%

5. Create and maintain a highly efficient, transparent and responsive District government. (12 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of positions posted and filled within 30 days	X	Not available	Not available	Not available	80%	80%
Percent of requisitions submitted by the timeframe as prescribed by the District's contracting authority's acquisition planning	X	Not available	Not available	Not available	90%	90%
Percent of decedent cases identified in five days	X	Not available	Not available	Not available	80%	80%
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget-Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget-Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources-Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management-Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.