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# Office of the Chief Medical Examiner

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Table FX0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$11,286,408	\$11,934,818	\$12,160,208	1.9
FTEs	69.6	86.0	92.0	7.0

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 2018 proposed budget is presented in the following tables:

## FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FX0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

**Table FX0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	10,849	11,423	11,445	23	0.2	67.8	82.0	86.0	4.0	4.9
<b>TOTAL FOR GENERAL FUND</b>	<b>10,849</b>	<b>11,423</b>	<b>11,445</b>	<b>23</b>	<b>0.2</b>	<b>67.8</b>	<b>82.0</b>	<b>86.0</b>	<b>4.0</b>	<b>4.9</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	437	512	715	203	39.6	1.8	4.0	6.0	2.0	50.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>437</b>	<b>512</b>	<b>715</b>	<b>203</b>	<b>39.6</b>	<b>1.8</b>	<b>4.0</b>	<b>6.0</b>	<b>2.0</b>	<b>50.0</b>
<b>GROSS FUNDS</b>	<b>11,286</b>	<b>11,935</b>	<b>12,160</b>	<b>225</b>	<b>1.9</b>	<b>69.6</b>	<b>86.0</b>	<b>92.0</b>	<b>6.0</b>	<b>7.0</b>

\*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table FX0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

**Table FX0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	5,699	6,045	7,333	7,595	263	3.6
12 - REGULAR PAY - OTHER	416	675	651	812	161	24.8
13 - ADDITIONAL GROSS PAY	323	301	305	305	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,163	1,391	1,742	1,766	24	1.4
15 - OVERTIME PAY	149	183	149	149	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>7,751</b>	<b>8,594</b>	<b>10,179</b>	<b>10,627</b>	<b>448</b>	<b>4.4</b>
20 - SUPPLIES AND MATERIALS	467	636	662	633	-29	-4.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	5	14	10	10	0	0.0
40 - OTHER SERVICES AND CHARGES	883	1,465	647	224	-423	-65.3
41 - CONTRACTUAL SERVICES - OTHER	303	374	407	666	260	63.9
70 - EQUIPMENT AND EQUIPMENT RENTAL	321	203	30	0	-30	-100.0
91 - EXPENSE NOT BUDGETED OTHERS	1	0	0	0	0	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>1,980</b>	<b>2,693</b>	<b>1,755</b>	<b>1,533</b>	<b>-222</b>	<b>-12.7</b>
<b>GROSS FUNDS</b>	<b>9,731</b>	<b>11,286</b>	<b>11,935</b>	<b>12,160</b>	<b>225</b>	<b>1.9</b>

\*Percent change is based on whole dollars.

## FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FX0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
<b>(1000) ADMINISTRATIVE MANAGEMENT PROGRAM</b>								
(1010) PERSONNEL	111	106	114	8	0.9	1.0	1.0	0.0
(1020) CONTRACTING AND PROCUREMENT	169	360	276	-84	1.9	3.0	3.0	0.0
(1040) INFORMATION TECHNOLOGY	436	333	326	-7	2.8	2.0	2.0	0.0
(1041) DATA FUSION CENTER	0	121	123	3	0.0	1.0	1.0	0.0
(1056) EMERGENCY PREPAREDNESS/SAFETY	0	157	163	6	0.0	1.0	1.0	0.0
(1060) LEGAL	152	159	173	13	0.9	1.0	1.0	0.0
(1070) FLEET MANAGEMENT	73	54	33	-21	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	498	0	0	0	3.7	0.0	0.0	0.0
(1086) RECORDS MANAGEMENT	0	459	431	-28	0.0	5.0	5.0	0.0
(1090) PERFORMANCE MANAGEMENT	1,316	1,044	1,031	-13	4.6	5.0	5.0	0.0
<b>SUBTOTAL (1000) ADMINISTRATIVE MANAGEMENT PROGRAM</b>	<b>2,755</b>	<b>2,794</b>	<b>2,671</b>	<b>-122</b>	<b>14.8</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>
<b>(100F) AGENCY FINANCIAL OPERATION</b>								
(110F) BUDGET OPERATIONS	147	163	162	-1	0.9	1.0	1.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATION</b>	<b>147</b>	<b>163</b>	<b>162</b>	<b>-1</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>(2000) DEATH INVESTIGATIONS/ CERTIFICATIONS</b>								
(2100) FORENSIC PATHOLOGY	1,594	1,403	1,411	8	7.4	6.0	6.0	0.0
(2200) FORENSIC INVESTIGATIONS (2202)	2,413	1,851	1,774	-78	18.6	13.0	13.0	0.0
ANTHROPOLOGY/IDENTIFICATION	0	591	680	89	0.0	7.0	7.0	0.0
(2300) MORTUARY SERVICES	-7	2,208	2,336	129	0.0	18.0	22.0	4.0
(2301) FORENSIC SUPPORT SERVICES	1,818	75	67	-9	12.1	0.0	0.0	0.0
(2302) HISTOLOGY	0	126	125	0	0.0	1.0	1.0	0.0
<b>SUBTOTAL (2000) DEATH INVESTIGATIONS/ CERTIFICATIONS</b>	<b>5,817</b>	<b>6,255</b>	<b>6,393</b>	<b>139</b>	<b>38.1</b>	<b>45.0</b>	<b>49.0</b>	<b>4.0</b>
<b>(3000) FATALITY REVIEW COMMITTEES</b>								
(3100) CHILD FATALITY REVIEW COMMITTEE	518	594	682	87	3.7	5.0	6.0	1.0
<b>SUBTOTAL (3000) FATALITY REVIEW COMMITTEES</b>	<b>518</b>	<b>594</b>	<b>682</b>	<b>87</b>	<b>3.7</b>	<b>5.0</b>	<b>6.0</b>	<b>1.0</b>

**Table FX0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
<b>(4000) FORENSIC TOXICOLOGY</b>								
(4100) FORENSIC TOXICOLOGY LAB	2,050	2,130	2,253	123	12.0	16.0	17.0	1.0
<b>SUBTOTAL (4000) FORENSIC TOXICOLOGY</b>	<b>2,050</b>	<b>2,130</b>	<b>2,253</b>	<b>123</b>	<b>12.0</b>	<b>16.0</b>	<b>17.0</b>	<b>1.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>11,286</b>	<b>11,935</b>	<b>12,160</b>	<b>225</b>	<b>69.6</b>	<b>86.0</b>	<b>92.0</b>	<b>6.0</b>

(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 2018 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 2018 proposed budget.

## FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table FX0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

### Table FX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2017 Approved Budget and FTE</b>		<b>11,423</b>	<b>82.0</b>
Other CSFL Adjustments	Multiple Programs	-13	0.0
<b>LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget</b>		<b>11,410</b>	<b>82.0</b>
Increase: To adjust the Contractual Services budget	Multiple Programs	250	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-19	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-486	0.0
<b>LOCAL FUNDS: FY 2018 Agency Budget Submission</b>		<b>11,155</b>	<b>82.0</b>
Enhance: To support additional FTEs for in-house body transport services	Death Investigations/ Certifications	290	4.0
<b>LOCAL FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>11,445</b>	<b>86.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2018 District's Proposed Budget</b>		<b>11,445</b>	<b>86.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE</b>		<b>512</b>	<b>4.0</b>
Increase: To support additional FTEs	Multiple Programs	191	2.0
Increase: To align resources with operational spending goals	Multiple Programs	12	0.0
<b>INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission</b>		<b>715</b>	<b>6.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>715</b>	<b>6.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget</b>		<b>715</b>	<b>6.0</b>
<b>GROSS FOR FX0 - OFFICE OF THE CHIEF MEDICAL EXAMINER</b>		<b>12,160</b>	<b>92.0</b>

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

## **FY 2018 Proposed Budget Changes**

The Office of the Chief Medical Examiner's (OCME) proposed FY 2018 gross budget is \$12,160,208, which represents a 1.9 percent increase over its FY 2017 approved gross budget of \$11,934,818. The budget is comprised of \$11,445,208 in Local funds and \$715,000 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$11,409,903, which represents a \$12,761, or less than 1.0 percent, decrease from the FY 2017 approved Local funds budget of \$11,422,664.

## **CSFL Assumptions**

The FY 2018 CSFL calculated for OCME included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$15,183 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$24,917 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent. Additionally, a decrease of \$22,495 for the Fixed Costs Inflation Factor accounts for adjustments to the fleet services estimates.

## **Agency Budget Submission**

**Increase:** OCME's proposed Local funds budget increased by \$249,584 in contractual services, primarily in the Death Investigations and Certifications division for mortuary and forensic support services.

In Intra-District funds, OCME's personal services budget increased by \$191,145 and 2.0 Full-Time Equivalent (FTE) positions. One position supports a Letter of Intent (LOI) with the Office of Victim Services and Justice Grants to provide support to the Male Survivor's Advisory Board, and one position supports an LOI with the District Department of Transportation to provide forensic toxicology testing services associated with Driving Under the Influence (DUI). Additionally, an increase of \$11,700 in nonpersonal services supports office supply purchases and travel expenses.

**Decrease:** In Local funds, a reduction of \$18,575 in personal services aligns the proposed budget with projected salary and Fringe Benefit costs across multiple divisions. OCME's proposed budget also decreased by \$485,923 in nonpersonal services, mainly in the Death Investigations and Certifications division, primarily to recognize savings in professional services fees and supplies and equipment purchases.

## **Mayor's Proposed Budget**

**Enhance:** In Local funds, the Office of the Chief Medical Examiner's budget proposal reflects an enhancement of \$290,219 and 4.0 autopsy assistant FTEs to support mortuary activities in the Death Investigations and Certifications division. The FTEs will reduce the District's reliance on external vendors to provide body transport services.

## **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 2018:

### 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 District-wide 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.\*\*

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### 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 have more of their budget come from capital funding will have several key projects.

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**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
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
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

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**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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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 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
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

**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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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 error-free 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

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**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 innovative ways to obtain training opportunities for staff through District, university, industry-specific, web-based and internal programs.	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 District-wide 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 a formal safety program 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 and 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	Daily Service

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**4. Provide sound expertise as the District's fatality management authority maintaining a comprehensive District-wide 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
	utilized for death scene investigation, transport of decedents, emergency incident management, and administrative functions.	

**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 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. (7 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of all reports of postmortem examinations completed within 90 calendar days from the time of autopsy in all cases	No	66.5%	89.1%	90%	90%	90%
Percent of decedent cases scientifically identified within five days	Yes	Not Available	New Measure	Not Available	New Measure	30%
Percent of mortuary/transport service scene response within one hour of transport notification by an investigator or medical examiner of an accepted case	No	90.2%	89.9%	95%	95%	95%
Percent of preliminary investigative reports presented at the morning meeting contain sufficient detail for the Medical Examiners to determine the type of postmortem examination	No	80.8%	95.2%	95%	95%	95%
Percent of public dispositions ready for release within 45 days of the date of decedent receipt	No	Not Available	24.3%	90%	90%	75%
Percent of toxicology examinations completed within 60 calendar days of case submission	No	Not Available	Not Available	Not Available	40%	40%
Percent of toxicology examinations completed within 90 calendar days of case submission	No	51.9%	Not Available	75%	75%	75%

### 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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of all death certificate amendments processed within three business days of completion/signature	No	Not Available	Not Available	Not Available	90%	90%
Percent of employees completing and maintaining licensure, certification, industry-specific, web-based, internal agency training	No	Not Available	Not Available	Not Available	90%	90%

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**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)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>
Percent of external autopsy requests responded to within two business days of receipt	No	Not Available	Not Available	Not Available	90%	90%
Percent of forensic pathologists (medical examiners) that are board certified or board eligible	No	Not Available	Not Available	Not Available	90%	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. (4 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>
Percent of Child Fatality Review Committee (CFRC) fatality reviews held within six months of notification of the death	No	93%	97.1%	70%	70%	70%
Percent of Child Fatality Review Committee (CFRC) case summary reports that will be uploaded to the web portal three days prior to the scheduled case review meetings	Yes	Not Available	New Measure	Not Available	New Measure	80%
Percent of Developmental Disabilities Fatality Review Committee (DDS FRC) fatality reviews held within three months of receipt of the investigative report from Department of Human Services (DHS)/Department on Disability Services (DDS) and determination of the cause and manner of death	No	100%	100%	80%	80%	90%
Percent of Freedom of Information Act (FOIA) requests responded to within fifteen (15) days	No	Not Available	Not Available	Not Available	90%	90%

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>
Percent of agency employees completing a mass fatality training annually	No	Not Available	Not Available	Not Available	95%	95%

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Percent of positions posted and filled within 30 days	No	Not Available	Not Available	80%	80%	80%
Percent of requisitions submitted by the timeframe as prescribed by the District's contracting authority's acquisition planning	No	Not Available	Not Available	90%	98%	98%
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

**WORKLOAD MEASURES**

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

**1. Toxicology Analysis**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of Driving Under the Influence (DUI) cases performed	No	Not Available	Not Available	122
Number of synthetic drug samples tested	No	Not Available	Not Available	259

**2. Forensic Pathology Services**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of anthropologic analyses performed	No	Not Available	Not Available	107
Number of child deaths due to inappropriate bedding/Sudden Unexpected Infant Death (SUID) (with or without crib in the dwelling)	No	Not Available	Not Available	7
Number of deaths due to hypertensive cardiovascular disease/obesity	No	Not Available	Not Available	290

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## 2. Forensic Pathology Services

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of deaths due to traffic accidents (i.e., cars, Metro, motorcycles, pedestrian, bicycle)	No	Not Available	Not Available	Not Available
Number of drug deaths (illicit/rxn) diagnosed	No	Not Available	Not Available	170
Number of elder deaths due to falls (age 65 and over)	No	Not Available	Not Available	88
Number of Infant deaths (one year and under)	No	Not Available	Not Available	31
Number of postmortem examinations performed: full/partial (not including external exams)	No	Not Available	Not Available	1,185
Number of youth (ages 10-19) homicides where gun violence is a factor	No	Not Available	Not Available	2

### Performance Plan Endnotes

\*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 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 required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.