
Office of the Chief Medical Examiner

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Table FX0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$12,537,287	\$12,419,094	\$13,031,236	\$13,542,929	3.9
FTEs	94.6	87.0	95.0	100.0	5.3

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FX0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table FX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	11,316	11,646	12,352	12,945	593	4.8	88.7	84.0	91.0	96.0	5.0	5.5
TOTAL FOR GENERAL FUND	11,316	11,646	12,352	12,945	593	4.8	88.7	84.0	91.0	96.0	5.0	5.5
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,221	773	679	598	-82	-12.0	5.9	3.0	4.0	4.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	1,221	773	679	598	-82	-12.0	5.9	3.0	4.0	4.0	0.0	0.0
GROSS FUNDS	12,537	12,419	13,031	13,543	512	3.9	94.6	87.0	95.0	100.0	5.0	5.3

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table FX0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table FX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	6,483	7,496	8,400	8,913	514	6.1
12 - Regular Pay - Other	893	800	554	558	4	0.8
13 - Additional Gross Pay	368	383	305	310	5	1.8
14 - Fringe Benefits - Current Personnel	1,539	1,729	1,943	2,026	83	4.3
15 - Overtime Pay	199	216	149	210	61	40.6
SUBTOTAL PERSONAL SERVICES (PS)	9,482	10,623	11,350	12,018	668	5.9
20 - Supplies and Materials	757	687	694	688	-6	-0.8
31 - Telecommunications	6	17	10	10	0	0.0
40 - Other Services and Charges	1,016	280	281	198	-83	-29.5
41 - Contractual Services - Other	402	797	696	629	-67	-9.7
70 - Equipment and Equipment Rental	875	14	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,055	1,796	1,681	1,525	-156	-9.3
GROSS FUNDS	12,537	12,419	13,031	13,543	512	3.9

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FX0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) ADMINISTRATIVE MANAGEMENT PROGRAM										
(1010) Personnel	123	130	119	301	182	1.1	1.0	1.0	1.0	0.0
(1020) Contracting and Procurement	251	235	383	217	-166	3.2	2.9	3.0	2.0	-1.0
(1040) Information Technology	412	412	342	344	1	2.2	2.0	2.0	2.0	0.0
(1041) Data Fusion Center	118	126	132	231	99	1.1	1.0	1.0	2.0	1.0
(1056) Emergency Preparedness/Safety	234	216	169	0	-169	1.1	1.0	1.0	0.0	-1.0
(1060) Legal	168	180	179	324	145	1.1	1.0	1.0	2.0	1.0
(1070) Fleet Management	87	54	45	45	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1086) Records Management	426	361	456	455	-1	5.4	4.9	5.0	5.0	0.0
(1090) Performance Management	1,403	1,133	1,150	1,266	116	5.4	4.9	5.0	7.0	2.0
SUBTOTAL (1000)										
ADMINISTRATIVE MANAGEMENT PROGRAM	3,225	2,848	2,976	3,184	208	20.6	18.6	19.0	21.0	2.0
(100F) AGENCY FINANCIAL OPERATION										
(110F) Budget Operations	150	157	167	133	-35	1.1	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATION	150	157	167	133	-35	1.1	1.0	1.0	1.0	0.0
(2000) DEATH INVESTIGATIONS/ CERTIFICATIONS										
(2100) Forensic Pathology	923	1,103	1,270	1,110	-160	6.5	5.9	5.0	4.0	-1.0
(2200) Forensic Investigations	1,804	1,947	1,977	2,064	87	14.1	12.7	14.0	14.0	0.0
(2202) Anthropology/Identification	661	819	852	746	-106	7.6	6.8	7.0	7.0	0.0
(2300) Mortuary Services	2,171	2,541	2,423	3,066	643	19.5	21.5	24.0	27.0	3.0
(2301) Forensic Support Services	79	62	63	41	-22	0.0	0.0	0.0	0.0	0.0
(2302) Histology	136	153	134	174	40	1.1	1.0	1.0	2.0	1.0
(2400) Laboratory Services	7	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) DEATH INVESTIGATIONS/ CERTIFICATIONS	5,782	6,626	6,719	7,200	481	48.7	47.9	51.0	54.0	3.0
(3000) FATALITY REVIEW COMMITTEES										
(3100) Child Fatality Review Committee	651	537	783	748	-34	5.8	4.9	7.0	7.0	0.0
SUBTOTAL (3000) FATALITY REVIEW COMMITTEES	651	537	783	748	-34	5.8	4.9	7.0	7.0	0.0
(4000) FORENSIC TOXICOLOGY										
(4100) Forensic Toxicology Lab	2,733	2,251	2,387	2,278	-109	18.5	14.7	17.0	17.0	0.0
SUBTOTAL (4000) FORENSIC TOXICOLOGY	2,733	2,251	2,387	2,278	-109	18.5	14.7	17.0	17.0	0.0

Table FX0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(9960) YR END CLOSE										
(9961) Yr End Close	-4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED										
OPERATING BUDGET	12,537	12,419	13,031	13,543	512	94.6	87.0	95.0	100.0	5.0

(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 2020 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 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table FX0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table FX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		12,352	91.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		12,352	91.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	304	3.0
Increase: To adjust Overtime Pay	Death Investigations/ Certifications	61	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-57	0.0
Enhance: To support additional FTE(s)	Death Investigations/ Certifications	204	1.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		12,863	95.0
Enhance: To support a Forensic Autopsy Technician	Death Investigations/ Certifications	82	1.0
LOCAL FUNDS: FY 2020 District's Approved Budget		12,945	96.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		679	4.0
Increase: To align personal services and Fringe Benefits with projected costs	Forensic Toxicology	17	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-99	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		598	4.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		598	4.0
GROSS FOR FX0 - OFFICE OF THE CHIEF MEDICAL EXAMINER		13,543	100.0

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

FY 2020 Approved Budget Changes

The Office of the Chief Medical Examiner's (OCME) approved FY 2020 gross budget is \$13,542,929, which represents a 3.9 percent increase over the FY 2019 approved gross budget of \$13,031,236. The budget is comprised of \$12,945,139 in Local funds and \$597,790 in Intra-District funds.

Recurring Budget

The Office of the Chief Medical Examiner's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: In Local funds, the Office of the Chief Medical Examiner's (OCME) budget proposal includes an increase of \$303,902 and 3.0 Full-Time Equivalents (FTEs) to align the personal services budget with priorities across multiple divisions. In addition, the OCME proposed budget includes an increase of \$60,650 to support Overtime Pay in the Death Investigations/Certification division.

In Intra-District funds, the proposed budget includes a net increase of \$17,235 resulting from the alignment of salaries and Fringe Benefits costs within the Forensic Toxicology division.

Decrease: OCME's budget proposal in Local funds includes a net decrease of \$57,270 in nonpersonal services due to the alignment of resources across multiple programs.

In Intra-District funds, the budget proposal includes a net decrease of \$98,741 due to the alignment of resources with agency priorities to improve the efficiency and effectiveness within the Forensic Toxicology and Agency Management divisions. This adjustment is driven by reductions in medical, surgical and lab supplies, and travel to out-of-city locations.

Enhance: In Local funds, the Office of the Chief Medical Examiner's budget proposal includes an enhancement of \$203,903 and 1.0 FTE to serve as a Medical Officer, with Neuropathology board certification, in support of critical program activities in the Death Investigations/Certifications program.

District's Approved Budget

Enhance: OCME's approved Local funds budget reflects an increase of \$82,014 and 1.0 FTE to support salary and Fringe Benefits for a Forensic Autopsy Technician in the Death Investigations/Certifications program.

Agency Performance Plan*

The Office of the Chief Medical Examiner (OCME) has the following strategic objectives for FY 2020:

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.

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.

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 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. Provide support toward the timely determination of cause and manner of death determinations via testing of specimens at forensic laboratories.	Daily Service

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
Decedent Handling/Postmortem Examination	Provide body transport, body release and postmortem examination support services. Support forensic pathologists in postmortem examination toward the 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)

Activity Title	Activity Description	Type of Activity
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 system 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

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 coordinate 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 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 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
Procurement Process Management	Support the District's contracts and procurements process through adherence to the District's rules and regulations, particularly the 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
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
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.

(8 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of all reports of postmortem examinations completed within 90 calendar days from the time of autopsy in all cases	No	72.6%	90%	93.2%	90%	90%
Percent of decedent cases scientifically identified within five days	No	Not Available	30%	33.6%	30%	30%

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.

(8 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of hospital cases wherein medical examiner jurisdiction is determined within 24 hours of the initial death report	No	Not Available	New in 2019	New in 2019	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	No	97.1%	95%	97.3%	95%	95%
Percent of public dispositions ready for release within 45 days of the date of decedent receipt	No	58.3%	75%	10%	80%	80%
Percent of toxicology examinations completed within 60 calendar days of case submission	No	72.5%	40%	90.9%	40%	40%
Percent of toxicology examinations completed within 90 calendar days of case submission	No	91.4%	75%	98.5%	80%	80%
Percentage of individuals that utilize the agency educational and grief counseling services	No	Not Available	Not Available	Not Available	New Measure	30%

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 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of employees completing and maintaining licensure, certification, industry-specific, web-based, internal agency training	No	82.6%	90%	100%	90%	90%
Percent of external autopsy requests responded to within 2 business days of receipt	No	92.1%	90%	99%	90%	90%
Percent of forensic pathologists (medical examiners) that are board certified or board eligible	No	100%	90%	100%	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)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of CFRC case summary reports that will be uploaded to the web portal three days prior to the scheduled case review meetings	No	Not Available	80%	96.4%	80%	80%
Percent of Child Fatality Review Committee (CFRC) fatality reviews held within six months of	No	96.5%	70%	100%	70%	70%

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)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
notification of the death						
Percent of Developmental Disabilities Fatality Review Committee (DDS FRC) fatality reviews held within three months of receipt of the investigative report from DHS/DDS and determination of the cause and manner of death	No	80.5%	90%	100%	90%	90%
Percent of FOIA requests responded to within fifteen (15) days	No	95.5%	90%	94.1%	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)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of agency employees completing a mass fatality training annually	No	100%	95%	96.6%	95%	95%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	17.1	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	166.8%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	0.7%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	100%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	95.5%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data	No	Not Available	Not Available	0%	Not Available	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal						
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	0%	Not Available	Data Forthcoming	Not Available	Not Available
Percent of positions posted and filled within 30 days	No	88%	80%	100%	80%	80%
Percent of requisitions submitted by the timeframe as prescribed by the District's contracting authority's acquisition planning	No	100%	98%	98.3%	98%	98%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of DUI cases performed	No	122	439	534

2. Forensic Pathology Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Anthropologic Analyses Performed	No	107	123	113
Number of child deaths due to inappropriate bedding/SUID (with or without crib in the dwelling)	No	7	0	17
Number of deaths due to hypertensive cardiovascular disease/obesity	No	290	288	329
Number of Deaths Due to Traffic Accidents (i.e., cars, Metro, motorcycles, pedestrian, bicycle)	No	Not Available	64	57
Number of drug deaths (illicit/rxn) diagnosed	No	170	153	225
Number of elder deaths due to falls (age 65 and over)	No	88	68	62
Number of Infant deaths (1 year and under)	No	31	47	25
Number of Postmortem Examinations performed: Full/Partial (Not including External Exams)	No	1185	1406	1252
Number of youth (ages 10-19) homicides where gun violence is a factor	No	2	11	15

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2020 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.