

Agency Summary

Agency Code: Agency Name:

FX0 Office of the Chief Medical Examiner

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	680	680	350	0	0	0	0	0	350	1,030
(03) Project Management	154	11,400	11,554	914	0	0	0	0	0	914	12,468
(04) Construction	0	425	425	450	0	0	0	0	0	450	875
Total:	154	12,505	12,659	1,714	0	0	0	0	0	1,714	14,373

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	154	12,505	12,659	1,714	0	0	0	0	0	1,714	14,373
Total:	154	12,505	12,659	1,714	0	0	0	0	0	1,714	14,373

Agency Description:

Office of the Chief Medical Examiner (FX)

The Office of the Chief Medical Examiner (OCME) conducts and reports on the medical investigation of all known or suspected homicides, suicides, accidental deaths, medically unattended deaths, and deaths which constitute a threat to the public health and safety of the District.

The goal of OCME is to improve the autopsy process by conducting autopsies in a more timely and efficient manner, and meet the needs of decedents' families, and public health and safety agencies within the District. To accomplish this goal OCME requires an upgrade to its facilities. The capital authority provided to the OCME will allow for construction of a state-of-the-art Forensic Lab and improvements to the case management system.

MAP



FX0 Agency Summary

Office of the Chief Medical Examiner

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **001** SubProject Code: **01** Agency Code: **FX0** Implementing Agency Code: **TO0**
 Project Name: **Enhancements to Case Manage** Sub Project Name: **Enhancements to Case Management** Implementing Agency Name: **Office of the Chief Technology Officer**
 Subproject Location: **1900 Mass. Avenue, S.E.**

FTEs: 0
 Personnel Services: 0
 Non Personnel Services: 0
 Maintenance Costs: 50

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	605	605	300	0	0	0	0	0	300	905
Total:	0	605	605	300	0	0	0	0	0	300	905

Milestone Data

Initial Authorization Date: 2004
 Initial Cost: 605
 Implementation Status: Ongoing Subprojects
 Useful Life: 10
 Ward: 8
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Technology
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	605	605	300	0	0	0	0	0	300	905
Total:	0	605	605	300	0	0	0	0	0	300	905

Scheduled Actual
 Development of Scope: N/A
 Approval of A/E: N/A
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

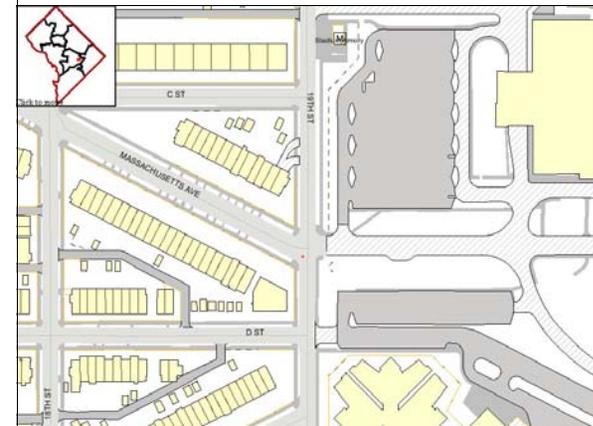
Subproject Description:

The Office of the Chief Medical Examiner (OCME) investigates and certifies all deaths in the District of Columbia that occur by any means of violence (injury), and those that occur unexpectedly, without medical attention, in custody or which pose a threat to the public health. Nearly 4,500 deaths are investigated each year, including approximately 1,450 autopsies and a total of about 1,800 body examinations per year. OCME investigations support criminal prosecutions and civil litigation proceedings, and provide the medical information necessary to settle estates and insurance claims. OCME is positioned to identify and characterize existing and emerging public health threats, including those related to bioterrorism. The agency participates in both preparedness and response to emergencies and disasters. OCME also plays a critical role in the investigation of public safety issues such as deaths related to the workplace, consumer product safety and motor vehicles. OCME supports child abuse and neglect reporting and child fatality review.

Scope of Work:

- Implement the following new modules/capabilities to OCME's case management:
- Toxicology
 - Bar coding
 - Remote access (external and wireless)
 - Digital imaging and x-rays
 - Electronic data interchange
 - BI/OLAP (Business Intelligence/On-line analytical processing)

MAP



1900 Mass. Avenue, S.E.

Office of the Chief Medical Examiner

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **AA3** SubProject Code: **38** Agency Code: **FX0** Implementing Agency Code: **AM0**
 Project Name: **Forensic Lab** Sub Project Name: **New Facility** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **To Be Determined**

FTEs:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(03) Project Management	154	11,400	11,554	914	0	0	0	0	0	914	12,468
Total:	154	11,400	11,554	914	0	0	0	0	0	914	12,468

Milestone Data

Initial Authorization Date: 2002
 Initial Cost: 75,000
 Implementation Status: Under preliminary study
 Useful Life: 30
 Ward: 2
 CIP Approval Criteria: Court order & Legal Mandates
 Functional Category: Physical Plant
 Mayor's Policy Priority: Making Government Work
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	154	11,400	11,554	914	0	0	0	0	0	914	12,468
Total:	154	11,400	11,554	914	0	0	0	0	0	914	12,468

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project will design and construct a state-of-the-art Forensic Lab to be a full service crime lab, medical examiner/morgue facility, and public health lab that meets all applicable national standards. The Forensic Lab will improve the quality of services.

Scope of Work:

The scope of work include, but not limited to the following:

- Development of Architectural and Engineering scope of work;
- Facility Construction;
- Fit-up Relocation; and
- Completion and Occupancy.

MAP



To Be Determined

Office of the Chief Medical Examiner

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: **AA5** SubProject Code: **17** Agency Code: **FX0** Implementing Agency Code: **AM0**
 Project Name: **Renovation of Mortuary, Photog** Sub Project Name: **Renovation of Morgue, Photographic an** Implementing Agency Name: **Office of Property Management**
 Subproject Location: **1910 Massachusetts Ave, S.E. Bldg 27**

FTEs: 0
 Personnel Services: 0
 Non Personnel Services: 0
 Maintenance Costs: 0

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	75	75	50	0	0	0	0	0	50	125
(04) Construction	0	425	425	450	0	0	0	0	0	450	875
Total:	0	500	500	500	0	0	0	0	0	500	1,000

Milestone Data

Initial Authorization Date: 2005
 Initial Cost: 1,000
 Implementation Status: New
 Useful Life: 15
 Ward: 6
 CIP Approval Criteria: Health and Safety Issue
 Functional Category: Physical Plant
 Mayor's Policy Priority: Healthy Neighborhoods
 Program Category: Public Safety and Justice

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	500	500	500	0	0	0	0	0	500	1,000
Total:	0	500	500	500	0	0	0	0	0	500	1,000

Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

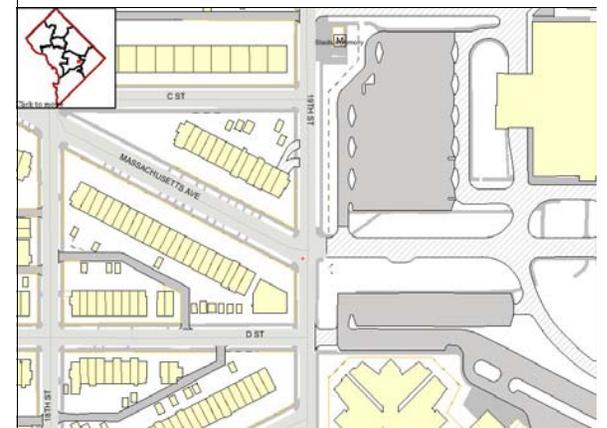
Subproject Description:

Renovate areas in the Mortuary and Photography units; renovate locker room areas and expand Medical Records Unit.

Scope of Work:

Increase the space in the Mortuary Unit to provide area from supervisory duties and documentation of case work by the mortuary technicians. Increase the space for Photography unit to allow for storage space for film evidence. Renovate and expand locker room areas for male and female personnel. Expand medical records area.

MAP



1910 Massachusetts Ave, S.E. Bldg 27

Agency Summary

Agency Code: Agency Name:

GA1 D.C. Public Schools

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	110,291	7,995	118,286	6,175	6,387	6,425	5,975	5,925	5,900	36,787	155,074
(03) Project Management	120,441	11,969	132,410	10,328	9,072	7,829	9,950	10,438	10,430	58,047	190,457
(04) Construction	850,866	142,362	993,228	125,403	80,430	84,046	80,631	81,873	81,873	534,256	1,527,484
(05) Equipment	28,593	4,054	32,646	5,217	2,409	0	1,744	597	597	10,563	43,210
Total:	1,110,191	166,380	1,276,571	147,123	98,299	98,300	98,300	98,832	98,800	639,654	1,916,225

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,110,191	166,380	1,276,571	106,329	98,299	98,300	98,300	98,832	98,800	598,860	1,875,431
Pay Go (0301)	0	0	0	40,794	0	0	0	0	0	40,794	40,794
Total:	1,110,191	166,380	1,276,571	147,123	98,299	98,300	98,300	98,832	98,800	639,654	1,916,225

Agency Description:

While the District of Columbia Public Schools (DCPS) has made significant progress in the last six years; historically, years of deferred maintenance has caused for more than a third of its facilities to be classified as "A State of Disrepair". In addition, DCPS is faced with the challenge of old facilities in the inventory becoming functional obsolete. The capital improvement plan for the next six years is accomplished by dividing the budget into four categories. (The Board of Education has not approved the capital budget request, and DCPS is currently vetting this proposed budget in the community.)

- (1) Modernizations and Systemic Rehabilitations – Schools are modernized through comprehensive renovations and upgrades of older facilities to meet 'new school' standards. When cost effective and educationally sound, buildings may be recommended for total replacement. Systemic rehabilitations will consist of comprehensive repairing of building components that have not exceeded their useful life and replacing building components that are approaching their useful life, to address critical health, safety, and quality of life issues.
- (2) Component Replacements – The complete replacement of a major building system that has reached the end of their useful life – boilers, chillers, roofs, windows, etc. This program will address the needs of schools not scheduled for modernization during the early years of the program and life cycle replacements in future years
- (3) Small Capital Projects – Minor remodeling to make the best use of available space and create educationally effective school environments – science lab upgrades, open space enclosures, special education suite modifications, other educational initiatives, etc. This program allows the District to respond to changing programs and enrollment shifts
- (4) Court Ordered Mandates - Asbestos abatement and modifications for the Americans with Disabilities Act (ADA) and replacements of underground storage tanks continue to be costly programs for DCPS. However, some projects must be completed at schools not proposed for full modernizations. DCPS plans to address safety concerns in a cost effective and least intrusive fashion.

MAP



GA0 Agency Summary