

The Council of the City of New York

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Report on the Fiscal Year 2015 Executive Budget for the

Office of Chief Medical Examiner

May 27, 2014

Executive Budget Highlights

- **Total Expense Budget.** The Office of Chief Medical Examiner's (OCME) budget for Fiscal 2015 totals \$63.6 million.
 - The Fiscal 2015 Executive Budget shows an increase of \$6.8 million as compared to the Fiscal 2014 Adopted Budget.
- **Funding Sources.** Nearly all funding, \$59.7 million or 94 percent of OCME's Fiscal 2015 budget is City tax-levy (CTL) funding, with remainder \$3.9 billion, or six percent, from federal funding.
- **Headcount.** OCME's headcount for Fiscal 2015 is 626, an increase of seven positions from the Fiscal 2014 Adopted Budget.
- **New Needs.** The Fiscal 2015 Executive Budget includes \$3.1 million in new needs as outlined below:
 - OCME Criminalists: \$2.4 million to fund the salaries of 16 criminalists to reduce turnaround time in the DNA lab;
 - OCME Fire Safety: \$221,000 to fund fire safety director and fire watch services while the alarm is being updated; and
 - OCME Personal Services: \$552,000 to fund the salaries of one risk/quality assurance manager and eight criminalists on payroll that are not currently funded because of grant reductions.
- **Other Adjustments.** The Executive Budget for Fiscal 2015 includes \$1.4 million in other adjustments, as outlined below:
 - Hurricane Sandy. The Executive Budget includes \$1.6 million in FEMA funds to replace equipment and supplies lost during Hurricane Sandy.
 - Heat, Light & Power. OCME's Fiscal 2015 Executive Budget includes a reduction of \$235,000 for the heat, light and power budget, due to readjustment by OMB.

Office of Chief Medical Examiner Overview

This report provides an overview of the Fiscal 2015 Budget for the Office of the Chief Medical Examiner (OCME) and a review of the significant actions included in the Executive Budget. OCME's budget for Fiscal 2015 is \$63.6 million, most of which supports personal services (PS) spending. The changes to OCME's Fiscal 2014 and Fiscal 2015 budgets proposed in the November and Preliminary Financial Plans are listed in Appendix 2. For additional information on OCME's Budget and its various programs, please refer to the "OCME Fiscal 2015 Preliminary Report" available at the Council's website.

OCME Financial Summary

	FY12	FY13	FY14	FY14 as of FY15	FY15	*Change
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Exec. Budget	Exec. Budget	FY14 - FY15
Spending						
Personal Services Subtotal	\$43,906	\$44,427	\$42,255	\$44,690	\$45,858	\$3,603
Full-Time Salaried	39,334	39,001	38,905	40,245	41,897	2,992
Additional Gross Pay	4,399	5,065	1,997	3,237	2,532	535
Fringe Benefits	37	34	16	168	91	76
Other	136	327	1,337	1,040	1,337	0
Other Than Personal Services Subtotal	\$17,043	\$20,379	\$14,541	\$25,039	\$17,709	\$3,169
Contractual Services	4,186	3,919	3,244	6,656	4,761	1,517
Other	12,857	16,460	11,296	18,383	12,948	1,652
Total	\$60,949	\$64,806	\$56,796	\$69,729	\$63,567	\$6,771
Funding						
City Funds			\$56,422	\$57,583	\$59,724	\$3,302
Other Categorical			0	25	0	0
State			5	1,407	5	0
Federal - Other			369	10,714	3,838	3,470
Total	\$60,949	\$64,806	\$56,796	\$69,729	\$63,567	\$6,771
Budgeted Headcount						
Full-Time Positions	582	622	619	656	626	7

*Change from Fiscal 2014 Adopted to Fiscal 2015 Executive Budget.

New in the Executive Budget

OCME's budget for Fiscal 2015 increased by \$6.8 million to \$63.6 million as compared to the Fiscal 2014 Adopted Budget of \$56.8 million. This increase is split almost equally between personal and other than personal services, and is attributed to increases in City and federal funds. For Fiscal 2015, OCME has proposed new spending totaling \$3.1 million, and \$1.4 million in other adjustments. New actions in the Executive Plan are highlighted below.

New Needs

- **OCME Criminalists.** The Executive Budget includes \$2.4 million in Fiscal 2015 and in the outyears to fund the salaries of 16 criminalists to reduce the turnaround time in the DNA lab.
- **OCME Fire Safety.** The Executive Budget includes \$552,000 in Fiscal 2015 and in the outyears to fund the salaries of one risk/quality assurance manager and eight Criminalists on payroll that are not currently funded because of grant reductions.
- **OCME Personal Services.** The Executive Budget includes \$221,000 for Fiscal 2015 to fund a fire safety director and fire watch services while the alarm is being updated.

Other Adjustments

- **Hurricane Sandy.** The Executive Budget includes \$1.6 million in FEMA funds to replace equipment and supplies lost during Hurricane Sandy. In total, OCME is requesting \$2.7 million, with OCME doing procurement in two phases due to the volume.
- **Heat, Light & Power.** The Executive Budget includes a reduction of \$235,000 for the Heat, Light and Power budget, due to an adjustment based on the Mayor's Office of Management and Budget's (OMB) projections. The heat, light and power budget for all agencies are adjusted annually.

Executive Budget Highlights

- **WTC Repository Room.** The 9/11 Memorial Museum is slated to open on May 21, 2014. The Family Room and Repository, final resting place for unidentified remains, is housed in the museum but will only be accessible to family members of 9/11 victims.
 - OCME will spend \$368,000 in Fiscal 2015 for supplies, equipment and four criminalists that will interact and be present to answer any questions for family members.

Appendix 1: OCME Fiscal 2015 Executive Budget Actions

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
OCME Preliminary Fiscal 2015 Budget	\$56,899	\$11,087	\$67,986	\$56,827	\$2,206	\$59,033
New Needs						
OCME Criminalists	\$0	\$0	\$0	\$2,360	\$0	\$2,360
OCME Fire Safety	134	0	134	221	0	221
OCME Personal Services	0	0	0	552	0	552
Subtotal New Needs	\$134	\$0	\$134	\$3,133	\$0	\$3,133
Other Adjustments						
Heat, Light, and Power	\$203	\$0	\$203	(\$235)	\$0	(\$235)
Hurricane Sandy - Cat E Items	0	1,060	1,060	0	0	0
Hurricane Sandy - OTPS	0	0	0	0	1,637	1,637
OTPS Shifts	32	0	32	0	0	0
Technical Adjustment	314	0	314	0	0	0
Subtotal Other Adjustments	\$549	\$1,060	\$1,609	(\$235)	\$1,637	\$1,401
Total All Changes	\$684	\$1,060	\$1,743	\$2,897	\$1,637	\$4,534
OCME Executive Fiscal 2015 Budget	\$57,583	\$12,146	\$69,729	\$59,724	\$3,843	\$63,567

Appendix 2: OCME Budget Actions since Fiscal 2014 Adoption

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
OCME Adopted Fiscal 2014 Budget	\$56,422	\$374	\$56,796	\$56,459	\$35	\$56,494
New Needs						
OCME Criminalists	\$0	\$0	\$0	\$2,360	\$0	\$2,360
OCME Fire Safety	134	0	134	221	0	221
OCME Personal Services	0	0	0	552	0	552
OCME WTC Repository	477	0	477	368	0	368
Subtotal New Needs	\$611	\$0	\$611	\$3,501	\$0	\$3,501
Other Adjustments						
Aid to Lab - Toxicology	\$0	\$65	\$65	\$0	\$0	\$0
Decrease funds from accruals	0	(155)	(155)	0	0	0
Domestic Preparedness Equipment Support	0	2,488	2,488	0	0	0
FEMA Sandy - Buildings and Equipment	0	121	121	0	0	0
Forensic DNA Backlog Grant Adjustment	0	(36)	(36)	0	0	0
Forensic DNA Backlog Reduction Grant	0	1,226	1,226	0	988	988
Forensic Research & Cold Case Adjustment	0	(103)	(103)	0	0	0
Health Research Inc.	0	25	25	0	0	0
Heat, Light, and Power	203	0	203	(235)	0	(235)
Hurricane Sandy - Cat E Items	0	1,060	1,060	0	0	0
Hurricane Sandy - OTPS	0	0	0	0	1,637	1,637
Justice Assistance Grant Funds	0	70	70	0	0	0
Local Government Records Mgmt	0	68	68	0	0	0
National Inst of Justice Research	0	1,413	1,413	0	126	126
OCME DNA Lab	0	1,244	1,244	0	0	0
OCME Toxicology Lab	0	90	90	0	0	0
OTPS Shifts	32	0	32	0	0	0
Paul Coverdell Forensic Sciences Grant	0	118	118	0	57	57
Research Evaluation Development Program Grant	0	83	83	0	0	0
Solving Cold Cases - OTPS	0	90	90	0	0	0
Technical Adjustment	314	0	314	0	0	0
Urban Areas Security Initiative	0	3,908	3,908	0	1,000	1,000
Subtotal Other Adjustments	\$549	\$11,772	\$12,321	(\$235)	\$3,808	\$3,572
Total All Changes	\$1,161	\$11,772	\$12,933	\$3,265	\$3,808	\$7,073
OCME Executive Fiscal 2015 Budget	\$57,583	\$12,146	\$69,729	\$59,724	\$3,843	\$63,567