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Report on the Fiscal 2025 Preliminary Plan  
and the Fiscal 2024 Preliminary Mayor's  
Management Report for the

# Office of the Chief Medical Examiner

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Prepared by Danielle Glants, Financial Analyst



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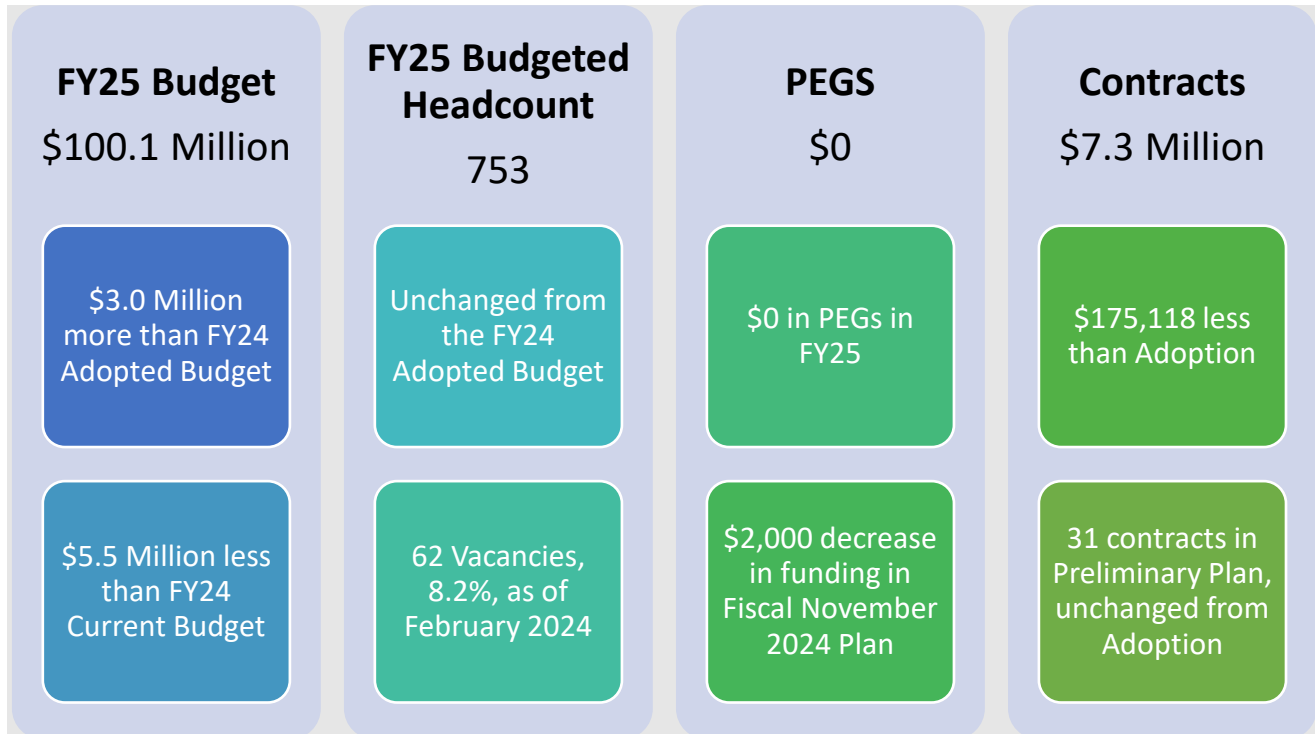
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## Office of the Chief Medical Examiner Overview

The Office of the Chief Medical Examiner (OCME or the Office) conducts independent investigations using advanced forensic science in the service of families, communities, and the criminal justice system. OCME investigates all deaths of persons in New York City occurring from criminal violence, by accident, by suicide, suddenly when in apparent health, or in any unusual or suspicious manner. OCME also reviews all applications for a permit to cremate the body of any person who dies in the City. In addition, OCME serves as the mortuary for the City, with a legal mandate to take custody of all unidentified and unclaimed remains in the five boroughs.

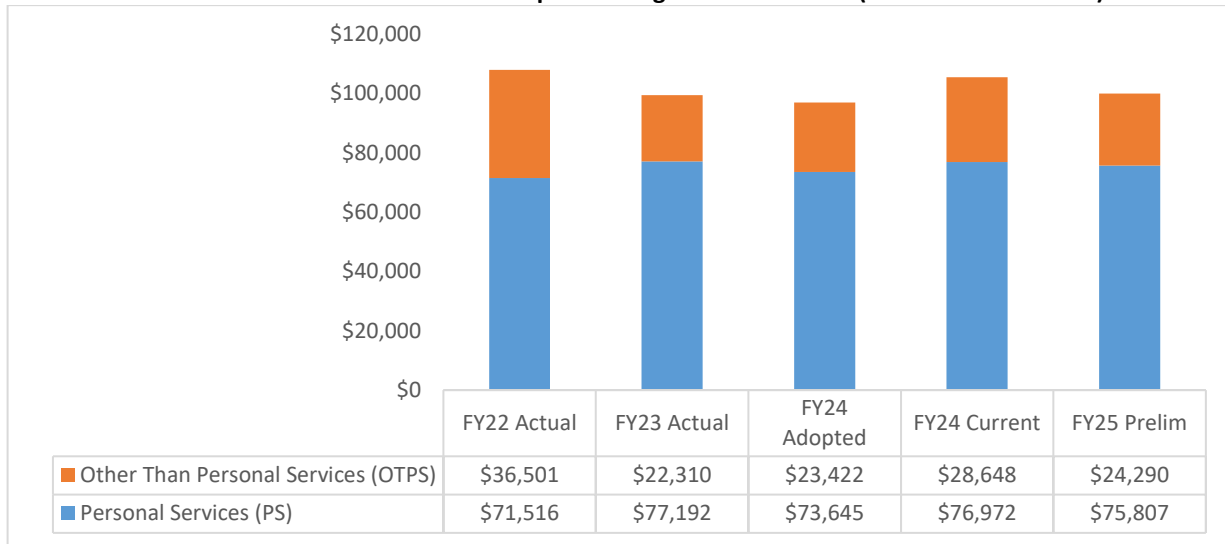
## Office of the Chief Medical Examiner Fiscal 2025 Budget Snapshot



## Office of the Chief Medical Examiner Financial Plan Overview

OCME’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$100.1 million in Fiscal 2025, which represents less than 0.1 percent of the City’s \$109.4 billion Fiscal 2025 budget. OCME’s Fiscal 2025 Budget includes \$75.8 million for Personal Services (PS) to support 753 full-time positions. OCME’s Other Than Personal Services (OTPS) funding totals \$24.3 million and includes \$7.3 million for contractual services, the majority of which is allocated for maintenance and repairs. Chart 1 presents the breakdown of the Personal Services (PS) and Other Than Personal Services (OTPS).

**Chart 1: Office of the Chief Medical Examiner Expense Budget – PS and OTPS (Dollars in Thousands)**

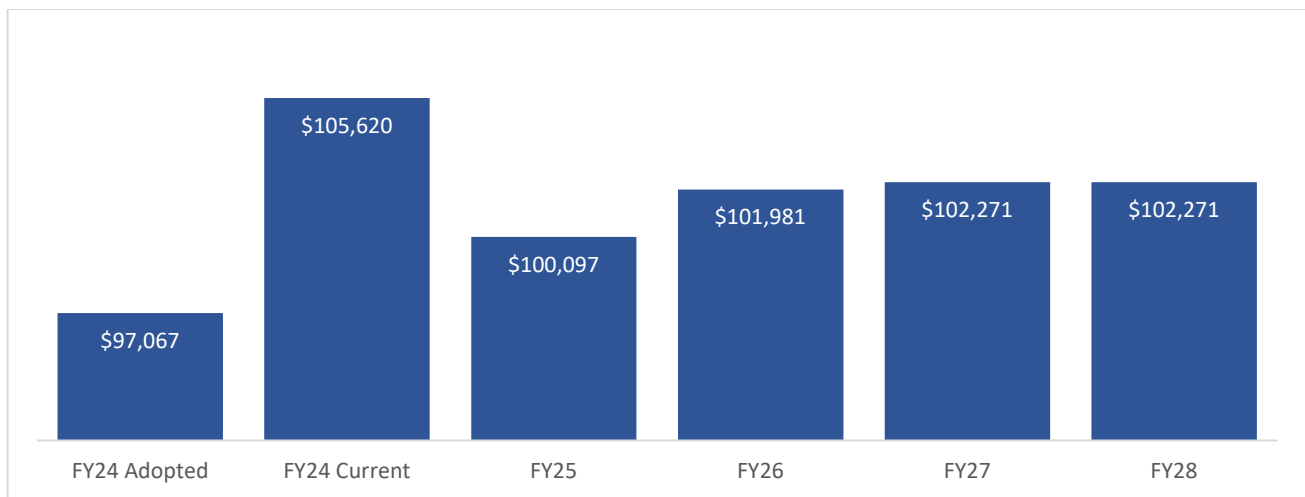


Source: New York City Office of Management and Budget

### Office of the Chief Medical Examiner Financial Summary

The Preliminary Plan includes \$105.6million for OCME in Fiscal 2024, decreasing to \$100.1 million in Fiscal 2025 and then increasing to \$102.3 million by the end of the Plan period. While the budget has increased slightly in the outyears, OCME’s headcount remains unchanged.

**Chart 2: Office of the Chief Medical Examiner Financial Summary (Dollars in Thousands)**



Source: New York City Office of Management and Budget

Table 1 presents OCME’s Financial Summary, showing funding by program areas, the source of funding, and the headcount in Fiscals 2022-2025.

**Table 1: Office of the Chief Medical Examiner Financial Summary**

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
<b>Spending</b>						
Personal Services	\$71,516	\$77,192	\$73,645	\$76,972	\$75,807	\$2,162
Other Than Personal Services	36,501	22,310	23,422	28,648	24,290	867
<b>TOTAL</b>	<b>\$108,018</b>	<b>\$99,502</b>	<b>\$97,067</b>	<b>\$105,620</b>	<b>\$100,097</b>	<b>\$3,030</b>
<b>Budget By Program Area</b>						
Office of Chief Medical Examiner	\$108,018	\$99,502	\$97,067	\$105,620	\$100,097	3,030
<b>TOTAL</b>	<b>\$108,018</b>	<b>\$99,502</b>	<b>\$97,067</b>	<b>\$105,620</b>	<b>\$100,097</b>	<b>\$3,030</b>
<b>Funding</b>						
City Funds			\$96,267	\$81,501	\$76,127	(\$20,140)
Federal - Other			0	20,994	23,170	23,170
Intra City			0	805	0	0
Other Categorical			800	1,981	800	0
State			0	340	0	0
<b>TOTAL</b>	<b>\$108,018</b>	<b>\$99,502</b>	<b>\$97,067</b>	<b>\$105,620</b>	<b>\$100,097</b>	<b>\$3,030</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	681	691	753	753	753	0
<b>TOTAL</b>	<b>681</b>	<b>691</b>	<b>753</b>	<b>753</b>	<b>753</b>	<b>0</b>

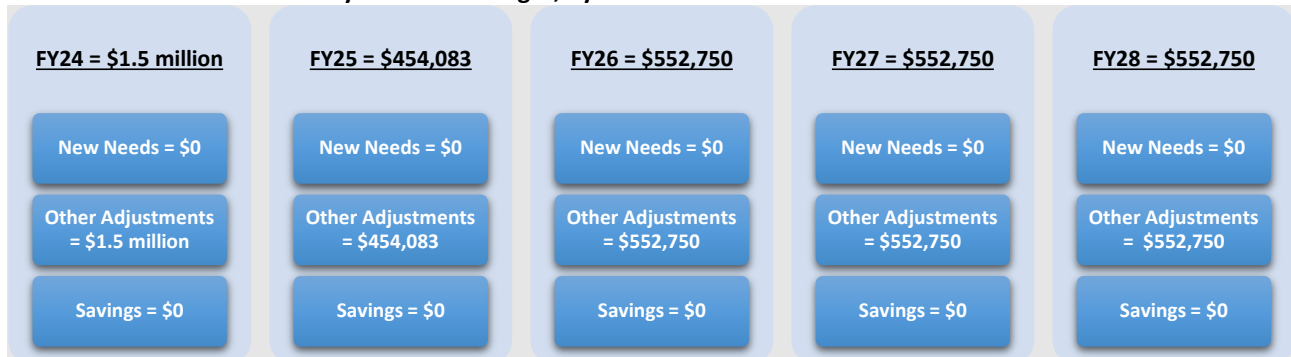
\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

Source: New York City Office of Management and Budget

### Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan increased OCME’s budget by \$1.5 million in Fiscal 2024 and \$454,083 in Fiscal 2025 when compared to the November Plan. Chart 2 provides a summary of OCME’s spending changes from the November Financial Plan to the Preliminary Financial Plan.

**Chart 2: Fiscal 2025 Preliminary Plan Net Changes, by Fiscal Year\***



\*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agencies’ PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency’s PEG value.

Table 2 presents the sum of the PEGs for each year of the Financial Plan as presented in the November and Preliminary Plans.

**Table 2: OCME Total Program to Eliminate the Gap (PEG)**

<i>Dollars in Thousands</i>	FY24	FY25	FY26	FY27	FY28
<b>November Plan</b>	\$1,665	\$2,219	\$2,219	\$2,219	\$2,219
<b>Preliminary Plan</b>	0	0	0	0	0
<b>Total PEGs</b>	<b>\$1,665</b>	<b>\$2,219</b>	<b>\$2,219</b>	<b>\$2,219</b>	<b>\$2,219</b>

Source: New York City Office of Management and Budget

### Other Adjustments

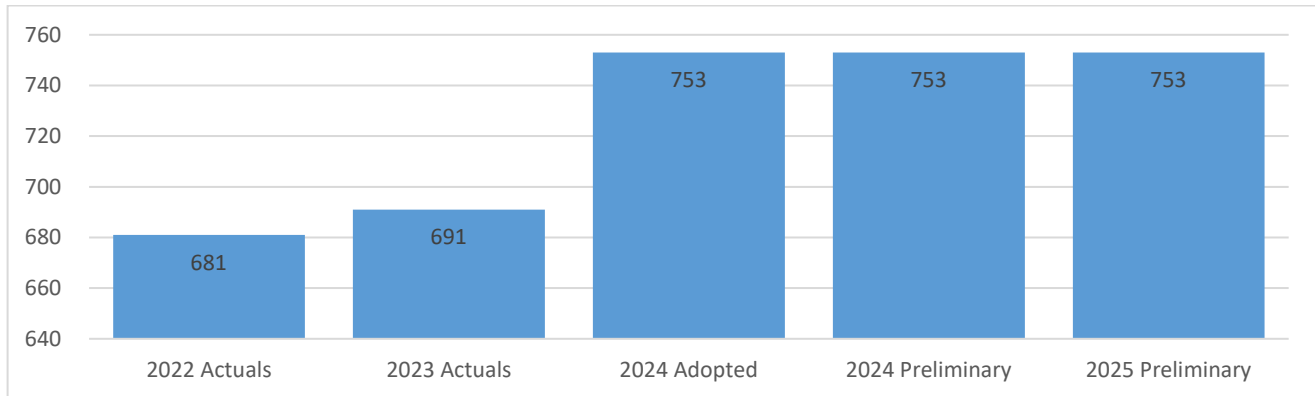
OCME’s Preliminary Plan includes \$1.5 million in other adjustments in Fiscal 2024 and \$454,083 in Fiscal 2025. The major adjustments included in the Preliminary Plan are discussed below.

- **Fiscal 2023 DNA Capacity Enhancement for Backlog Reduction.** The Preliminary Plan includes an additional \$1.0 million in Fiscal 2024 to fund the crime lab that conducts DNA analysis in order to reduce the backlog of cases.
- **Labor Oilers, Station Engineers, Senior Station Engineers.** The Preliminary Plan includes an additional \$362,321 in Fiscal 2024, \$454,083 in Fiscal 2025, and baselines \$552,750 starting in Fiscal 2026 for collective bargaining adjustments for various staff titles.

### Headcount

OCME’s Preliminary Plan includes a budgeted headcount of 753 positions for Fiscal 2025, unchanged from the Fiscal 2024 Adopted Budget. Chart 3 presents the historical headcounts from Fiscals 2022 and 2023, along with the budgeted headcount in Fiscal 2024 and 2025.

**Chart 3: OCME Headcount Fiscal 2022 – 2023 Actuals and FY24 – 25 Plan**



In February 2024, 691 of OCME’s 753 budgeted full-time positions were filled, with a total of 62 vacancies or an 8.2 percent vacancy rate. OCME’s Fiscal 2025 headcount in the Preliminary Plan is the same as in the Fiscal 2024 Adopted Budget.

### Office of the Chief Medical Examiner Contract Budget

The City’s Contract Budget includes expenditure on contractual services, office equipment maintenance and temporary services. The Contract Budget is a subset of the OTPS portion of the City’s Expense Budget.

OCME’s Fiscal 2025 contract budget totals \$7.4 million for 31 contracts. The majority of the contracts, \$3.7 million, are for security services, with \$2.1 million for maintenance and repairs. OCME’s Fiscal 2025 contract budget is \$175,118 greater than the budget in the Fiscal 2024 Adopted Budget, with the entirety of the increase reflected in security services contracts. Details of OCME’s contract budget and the number of contracts by categories in Fiscal 2024 Adopted and Fiscal 2025 in the Preliminary Plan are presented in Appendix B.

### Fiscal 2024 Preliminary Mayor’s Management Report

The Preliminary Mayor’s Management Report (PMMR) for Fiscal 2024 was released in January 2024, and contains information regarding City agencies/offices that allow the public to better understand how agency programs are performing. OCME’s PMMR includes four service goals: (1) perform the

processes necessary to certify deaths falling within the agency's jurisdiction, (2) provide mortuary services to the City, (3) respond to disasters and emergencies when fatalities are involved, and (4) provide services to the City for forensic purposes. Some notable metrics provided by OCME in the Fiscal 2024 PMMR include:

- **Timely Autopsies and Examinations.** The median amount of time to complete an autopsy report in days has increased by 21.0 percent, from 110 days in the first four months of Fiscal 2023 to 133 days in the first four months of Fiscal 2024. This is after a decrease in the median amount of time necessary, from 140 days in Fiscal 2022 to 110 days in Fiscal 2023.
- **Median Time to Complete DNA Cases.** The median amount of time in days to complete DNA homicide and sexual assault cases, from evidence submission to report, has decreased during the first four months of Fiscal 2024 as compared to the same period in the prior year. The median time to complete DNA homicide cases decreased by 39.0 percent from 79 days to 48 days, and the median time to complete DNA sexual assault cases decreased by 36.0 percent from 64.5 days to 41 days. This improvement is due to the Forensic Biology Lab onboarding and training new hires while streamlining processes to boost efficiency. However, the median amount of time in days to complete DNA property crime cases has increased by 137.0 percent, from 243 days in the first four months of Fiscal 2023 to 575 days in the first four months of Fiscal 2024. This is mainly due to OCME focusing on completing older cases and prioritizing cases involving crimes against persons.
- **Median Time to Complete Toxicology Cases.** The median time to complete toxicology DUI and sexual assault cases in days has generally increased during the first four months of Fiscal 2024 compared to the same period in Fiscal 2023. The median time to complete toxicology DUI cases increased by 129.5 percent from 44 days to 101 days, and the median time to complete toxicology sexual assault cases increased by 97.6 percent from 85 days to 168 days. This increase is driven by the fact that the Department of Forensic Toxicology Laboratory has been focusing on resolving older and complicated cases which includes a higher amount of suspected drug overdose deaths due to the opioid overdose crisis, and a temporarily increased workload needed to receive and maintain a new laboratory accreditation.
- **Rapid Response and Safe Fatality Management.** During the first four months of Fiscal 2024, 27 remains linked to previously identified victims from the September 11, 2001, attacks were identified, which brings the total amount of identified remains to 14,894. Zero mass casualty events occurred in the City over the reporting period, and as such zero related fatalities were handled by OCME.

## Appendices

### A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
<b>OCME Budget as of the Adopted 2024 Budget</b>	<b>\$96,267</b>	<b>\$800</b>	<b>\$97,067</b>	<b>\$97,607</b>	<b>\$800</b>	<b>\$98,407</b>
<b>Changes Introduced in the November Plan</b>						
<b>Other Adjustments</b>						
2 6164 FY24 UP	\$0	\$52	\$52	\$0	\$0	\$0
2 FY24 6877 UP	0	21	21	0	0	0
20 RCPGP FY24	0	805	805	0	0	0
6072 MUHR GRANT	0	500	500	0	0	0
6165 FY24 UP	0	154	154	0	0	0
6875 FY24 UP	0	8	8	0	0	0
6878 FY24 UP	0	566	566	0	0	0
6880 FY24 UP	0	55	55	0	0	0
6881 FY24 UP	0	55	55	0	0	0
ARP-SLFRF Adjustment	(16,414)	16,414	0	(23,170)	23,170	0
FY24 6065 UP	0	134	134	0	0	0
FY24 6825 UP	0	318	318	0	0	0
FY24 6827 UP	0	842	842	0	0	0
FY24 6828 UP	0	664	664	0	0	0
FY24 6876 UP	0	66	66	0	0	0
FY24 6877 UP	0	115	115	0	0	0
FY24 6879 UP	0	245	245	0	0	0
FY24 DR UP	0	1,173	1,173	0	0	0
FY24 HSGP Vehicle Auction	0	21	21	0	0	0
LABOR/CB: Buyers L300	597	0	597	596	0	596
LABOR/CB: CSBA	58	0	58	61	0	61
LABOR/CB: CWA L1180	178	0	178	170	0	170
LABOR/CB: IBEW L3 Electricians	14	0	14	20	0	20
LABOR/CB: IBT L237	441	0	441	392	0	392
OCME-DR-092823	0	7	7	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>(\$15,127)</b>	<b>\$22,217</b>	<b>\$7,090</b>	<b>(\$21,932)</b>	<b>\$23,170</b>	<b>\$1,238</b>
<b>Savings Program</b>						
Telecommunications Savings - OCME	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
<b>Subtotal, Savings Program</b>	<b>(\$2)</b>	<b>\$0</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>\$0</b>	<b>(\$2)</b>
<b>Grand Total, All Changes in November Plan</b>	<b>(\$15,128)</b>	<b>\$22,217</b>	<b>\$7,089</b>	<b>(\$21,934)</b>	<b>\$23,170</b>	<b>\$1,236</b>
<b>DOHMH Budget as of the November Plan</b>	<b>\$81,139</b>	<b>\$23,017</b>	<b>\$104,156</b>	<b>\$75,673</b>	<b>\$23,970</b>	<b>\$99,643</b>
<b>Changes Introduced in the Preliminary Plan</b>						
<b>Other Adjustments</b>						
6182 Load Funds	\$0	\$102	\$102	\$0	\$0	\$0
FY23 DNA CEBR	0	1,000	1,000	0	0	0
Labor Oilers, SE, SSE	362	0	362	454	0	454
<b>Subtotal, Other Adjustments</b>	<b>\$362</b>	<b>\$1,102</b>	<b>\$1,464</b>	<b>\$454</b>	<b>\$0</b>	<b>\$454</b>
<b>Grand Total, All Changes in Preliminary Plan</b>	<b>\$362</b>	<b>\$1,102</b>	<b>\$1,464</b>	<b>\$454</b>	<b>\$0</b>	<b>\$454</b>
<b>DOHMH Budget as of the Preliminary Plan</b>	<b>\$81,501</b>	<b>\$24,119</b>	<b>\$105,620</b>	<b>\$76,127</b>	<b>\$23,970</b>	<b>\$100,097</b>



**B. Contract Budget**

<b>Category</b>	<b>FY24 Adopted</b>	<b>Number of Contracts</b>	<b>FY25 Preliminary</b>	<b>Number of Contracts</b>
Contractual Services - General	\$595,072	1	\$595,072	1
Telecommunications Maintenance	1,432	1	1,432	1
Maintenance and Repairs - General	2,106,546	23	2,106,546	23
Data Processing Equipment Maintenance	292,277	1	292,277	1
Security Services	3,502,371	1	3,677,489	1
Cleaning Services	239,075	1	239,075	1
Training Program for City Employees	44,472	1	44,472	1
Prof. Services - Computer Services	350,893	1	350,893	1
Prof. Services - Other	39,863	1	39,863	1
<b>TOTAL</b>	<b>\$7,172,001</b>	<b>31</b>	<b>\$7,347,119</b>	<b>31</b>