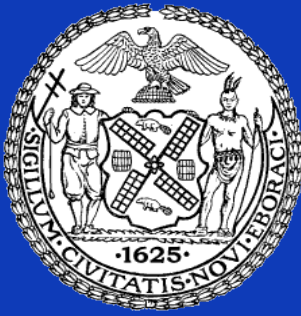




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**Report on the Fiscal 2024 Preliminary Plan
and the Fiscal 2023 Preliminary Mayor's
Management Report for the
Office of Chief Medical Examiner**

March 21, 2023

Prepared by Danielle Glants, Financial Analyst



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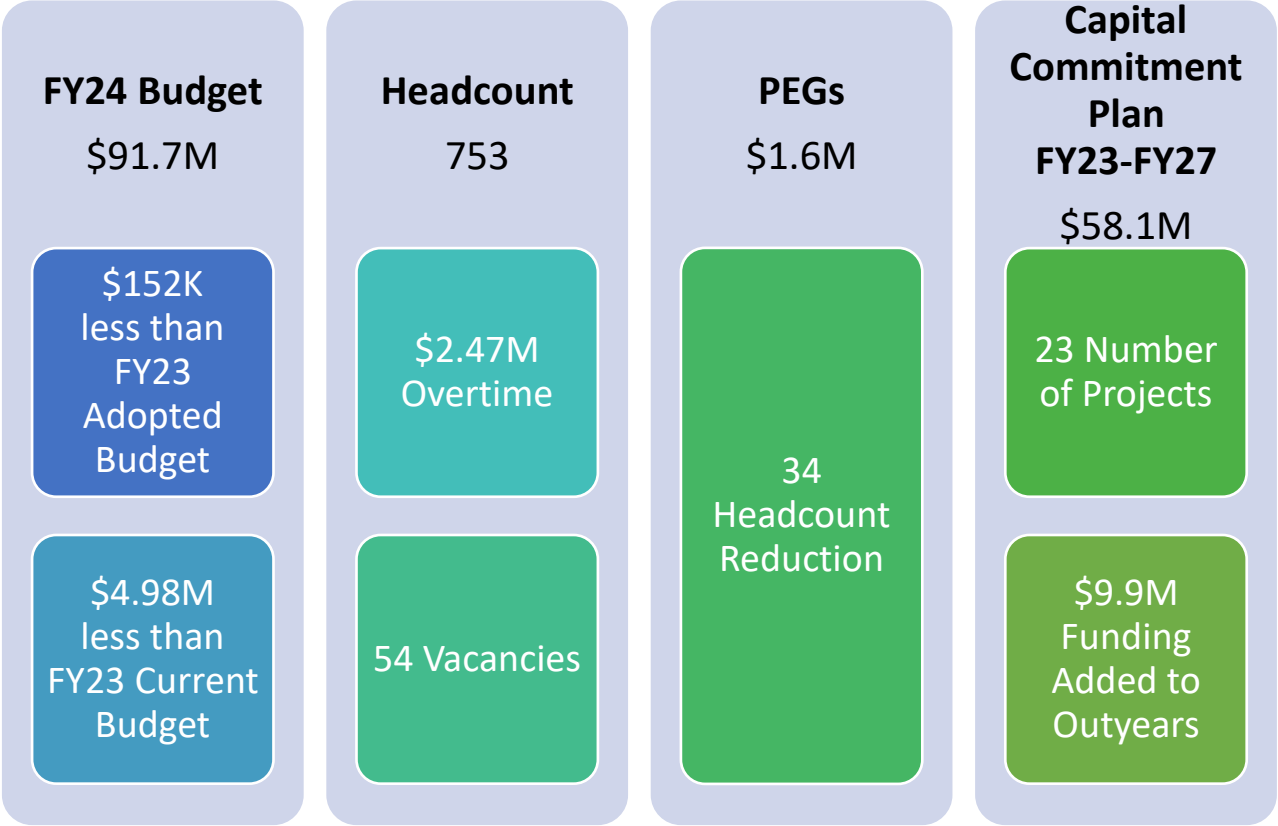
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OCME Fiscal 2024 Budget Snapshot



OCME Financial Plan Overview

The Office of the Chief Medical Examiner’s (OCME or the Office) Fiscal 2024 Preliminary Budget totals \$91.7 million, 99 percent of which is City funding.

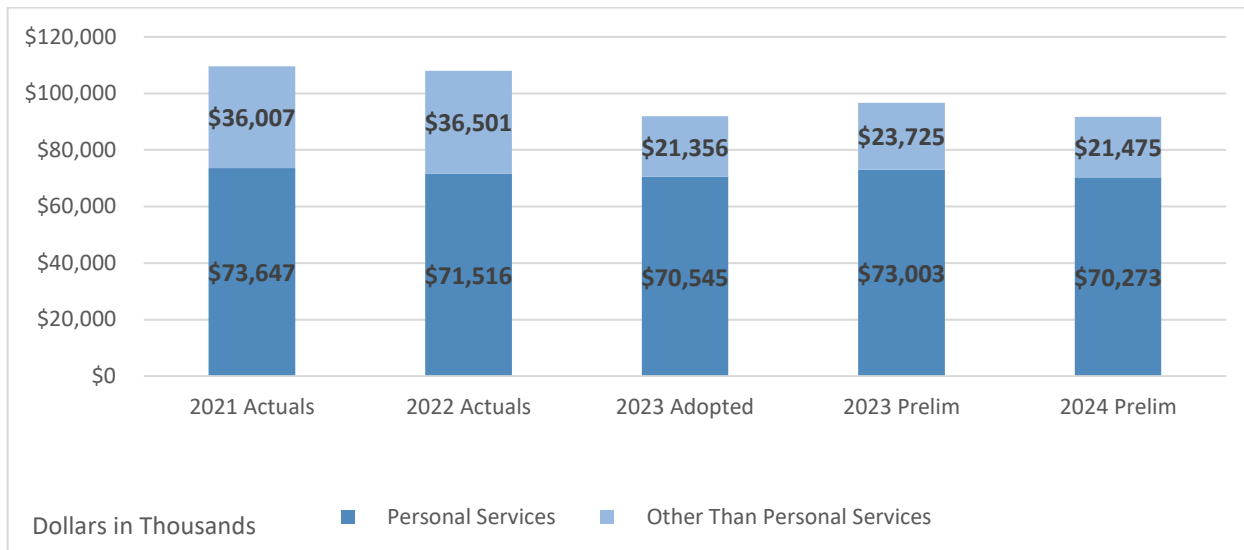
Financial Summary

The Preliminary Fiscal 2024 Financial Plan (Preliminary Plan) includes \$91.7 million in Fiscal 2024 growing to \$91.9 million by the end of the Plan period. The Fiscal 2024 budget is \$4.98 million less than the current budget for Fiscal 2023.

Table 1: Office of Chief Medical Examiner						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$57,953	\$57,330	\$63,822	\$64,727	\$63,551	(\$272)
Additional Gross Pay	4,783	3,960	1,447	1,454	1,447	0
Amounts to be Scheduled	0	0	2,347	2,347	2,347	0
Fringe Benefits	720	546	355	1,655	355	0
Overtime - Civilian	9,506	8,743	2,467	2,715	2,467	0
Unsalaries	684	938	105	105	105	0
Subtotal	\$73,647	\$71,516	\$70,545	\$73,003	\$70,273	(\$272)
Other Than Personal Services						
Supplies & Materials	\$10,094	\$5,588	\$6,457	\$3,236	\$6,162	(\$294)
Fixed & Misc. Charges	26	25	8	8	8	0
Property & Equipment	1,148	1,375	652	616	652	0
Other Services & Charges	10,294	18,752	7,237	8,838	7,482	245
Contractual Services	14,445	10,761	7,003	11,028	7,172	169
Subtotal	\$36,007	\$36,501	\$21,356	\$23,725	\$21,475	\$119
TOTAL	\$109,653	\$108,018	\$91,901	\$96,728	\$91,748	(\$152)
Funding						
City Funds			\$91,901	\$88,444	\$90,948	(\$952)
Federal - Other			0	4,430	0	0
Intra City			0	929	0	0
Other Categorical Funds			0	1,778	800	800
State			0	1,148	0	0
TOTAL	\$109,653	\$108,018	\$91,901	\$96,728	\$91,748	(\$152)
Budgeted Headcount						
Full-Time Positions - Civilian	656	681	776	762	753	(23)
TOTAL	656	681	776	762	753	(23)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

The majority of OCME's budget for Fiscal 2024 is for Personal Services (PS) costs of \$70.3 million, or 76.6 percent. The remaining \$21.5 million, or 23.4 percent, of funding is for Other Than Personal Services (OTPS).

Chart 1: OCME Budget Overview: PS vs OTPS

The Fiscal 2024 budget is \$152,000 less than the Fiscal 2023 Adopted Budget; the small decrease is due to the reduction of nine positions in Fiscal 2024. OCME's budget in the financial plan remains largely static and only increases by \$358,993 by Fiscal 2026.

Fiscal 2024 Preliminary Budget Changes

The Preliminary Plan includes other adjustments of \$1.3 million and Program to Eliminate the Gap (PEGs) initiatives that have savings of \$794,000 in Fiscal 2023. For Fiscal 2024, PEGs total \$1.6 million with no new needs or other adjustments. See Appendix A: OCME Budget Actions in the November and the Preliminary Plans for more details on all the changes made since Adoption. Some of the highlights of and other adjustments and PEGs are below.

Other Adjustments

- **Federal funding - PS.** The Plan recognizes \$663,846 in Fiscal 2023 from a federal grant to reduce backlog and turnout timing for DNA testing. The testing samples are taken for a case-to-case match for criminal convictions. This adjustment is for Personal Services.
- **Federal funding - OTPS.** The Preliminary Plan includes an additional \$566,154 in Fiscal 2023 from the same federal grant outlined above. This adjustment is for Other Than Personal Services.

PEGs

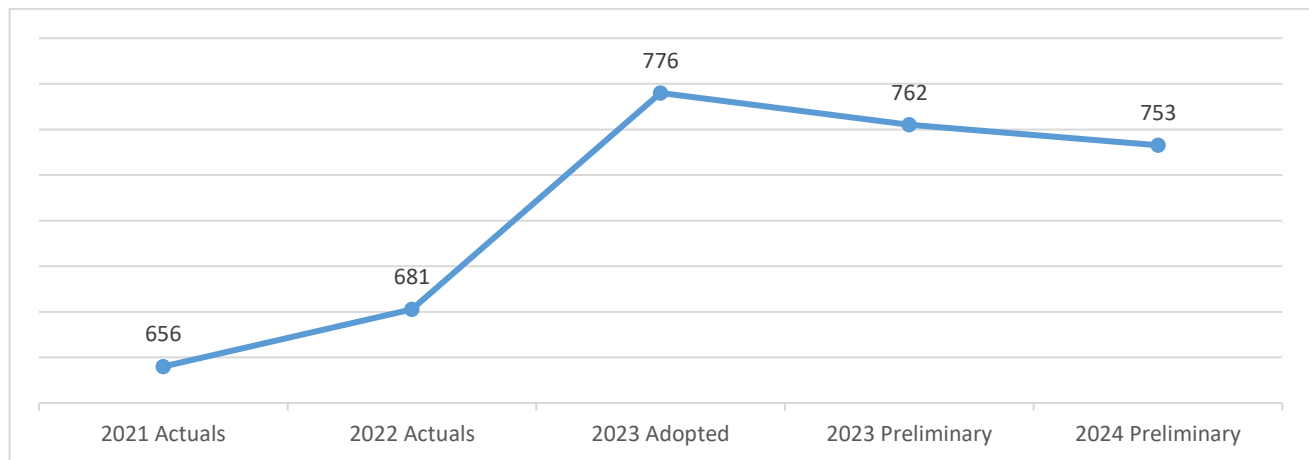
- **Vacancy Reduction – OCME.** The Preliminary Plan includes \$794,000 of city funds savings in Fiscal 2023 and \$1.6 million in Fiscal 2024 as part of the citywide vacancy reduction effort. OCME eliminated 34 positions in Fiscal 2023 and the outyears as part of the vacancy reduction program.

Headcount

OCME's Fiscal 2024 Preliminary Budget includes a budgeted headcount of 753 positions for Fiscal 2024, a decrease of 23 positions from the Fiscal 2023 Adopted Budget. The chart below presents the

historical headcounts from Fiscals 2021 and 2022 along with the budgeted headcount in Fiscal 2023 and 2024.

Chart 2: OCME Headcount History



Fiscal 2024 Preliminary Mayor's Management Report

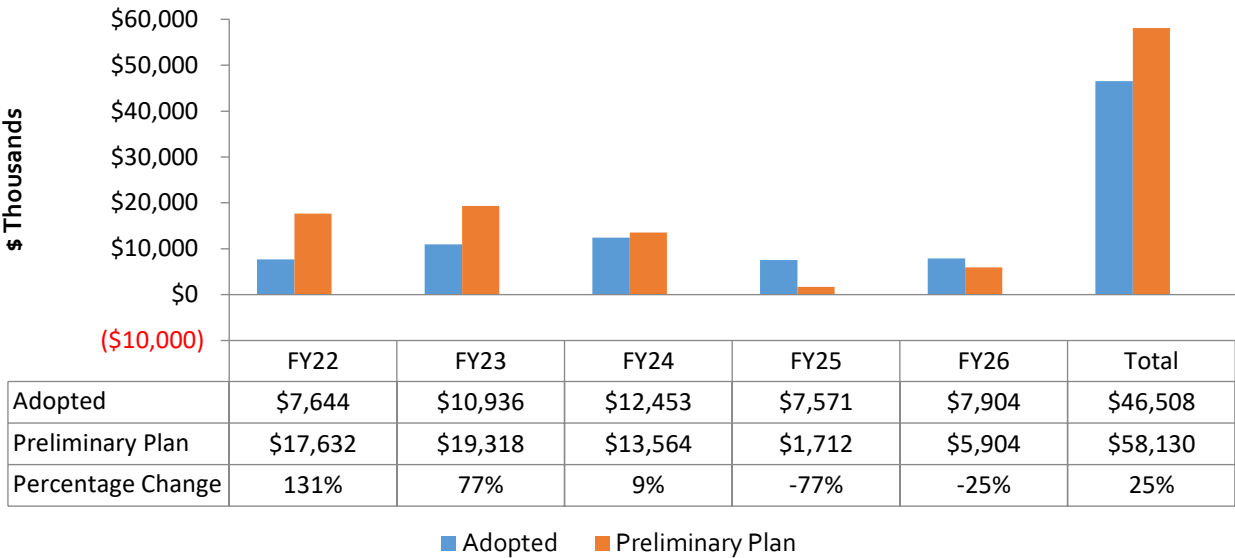
The Preliminary Mayor's Management Report (PMMR) for Fiscal 2023 was released in January 2023, and contains information regarding City agencies/offices that allow the public to better understand how NYC Programs are performing. OCME's PMMR includes four service goals: (1) perform the processes necessary 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 2023 PMMR include:

- **Timely Autopsies and Examinations.** The median amount of time to complete an autopsy report in days has decreased by 16 percent during the first four months of Fiscal 2023 as compared to the same period in the prior year.
- **Median Time to Complete DNA Cases.** The median amount of time in days to complete DNA homicide, sexual assault, and property crime cases, from evidence submission to report, has generally increased during the first four months of Fiscal 2023 as compared to the same period in the prior year. The median time to complete DNA homicide cases increased by 77.3 percent, the median time to complete DNA sexual assault cases increased by 65 percent, and the median time to complete DNA property crime cases increased by 8 percent.
- **Median Time to Complete Toxicology Cases.** The median time to complete toxicology DUI cases in days decreased by 10 percent in the first four months of Fiscal 2023 compared to the same period in the prior year. However, the median time to complete toxicology sexual assault cases in days increased by 12 percent.
- **Rapid Response and Safe Fatality Management.** During the first four months of Fiscal 2023, 61 remains linked to previously identified victims were identified, which brings the total amount of identified remains to 14,832. Zero mass casualty events occurred in the City over the reporting period, and as such zero related fatalities were handled by OCME.

Preliminary Capital Commitment Plan for Fiscal 2023 to Fiscal 2027

The Office’s Capital Budget for Fiscal 2023-2027 totals \$58.1 million. The Preliminary Capital Commitment Plan includes an additional \$9.9 million from Fiscal 2023 to Fiscal 2024. The total Preliminary Capital Commitment Plan is \$11.6 million greater than the Adopted Capital Commitment Plan. The chart below shows the comparison between the Fiscal 2023-2027 Adopted Capital Commitment Plan and Preliminary Capital Commitment Plan for OCME.

Chart 3: OCME Fiscal 2023 – 2027 Commitment Plan



Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	Total	City	Non-City	Total
OCME Budget as of the Adopted 2023 Budget	\$91,901	\$0	\$91,901	\$92,591	\$0	\$92,591
Other Adjustments						
100722DR	\$0	\$4	\$4	\$0	\$0	\$0
2022 ATL FBIO	0	898	898	0	0	0
2022 ATL TOX	0	102	102	0	0	0
21Coverdell_DNA	0	57	57	0	0	0
21Coverdell_Tox	0	57	57	0	0	0
6150FY23UP	0	891	891	0	0	0
6164 FY23 UP	0	28	28	0	0	0
6164 UP \$2	0	0	0	0	0	0
6177FY23UP	0	3	3	0	0	0
6823FY23up	0	177	177	0	0	0
6824FY23up	0	300	300	0	0	0
6825FY23up	0	1,015	1,015	0	0	0
6828PSUP	0	664	664	0	0	0
6866 FY23 UP	0	85	85	0	0	0
6873UPAT	0	40	40	0	0	0
6875fy23up	0	34	34	0	0	0
6875UPAT	0	105	105	0	0	0
6878OTPSUP	0	566	566	0	0	0
AT6177FY23UP	0	1	1	0	0	0
AT6873fy23up	0	77	77	0	0	0
FY23 6164 UP	0	5	5	0	0	0
FY23 6827 UP	0	1,048	1,048	0	0	0
FY23 6866 UP	0	98	98	0	0	0
FY23 6876 UP	0	77	77	0	0	0
FY23 6877 UP	0	140	140	0	0	0
FY23DRup	0	84	84	0	0	0
Heat, Light and Power	113	0	113	0	0	0
IC w/ OCME for 20 RCPGP	0	929	929	0	0	0
OCME Opioid Settlement Funds	0	800	800	0	800	800
OCME121322	(1)	0	(1)	0	0	0
Subtotal, Other Adjustments	\$112	\$8,285	\$8,397	\$0	\$800	\$800
PEGs						
OCME PS and OTPS Savings	(\$2,775)	\$0	(\$2,775)	\$0	\$0	\$0
Telecommunication Savings	0	0	0	(55)	0	(55)
Vacancy Reduction - OCME	(794)	0	(794)	(1,587)	0	(1,587)
Subtotal, Savings Program	(\$3,569)	\$0	(\$3,569)	(\$1,642)	\$0	(\$1,642)
Grand Total	(\$3,457)	\$8,285	\$4,828	(\$1,642)	\$800	(\$842)
OCME Budget as of the Preliminary 2024 Budget	\$88,444	\$8,285	\$96,729	\$90,948	\$800	\$91,748

B. Contract Budget

OCME FY24 Preliminary Contract Budget <i>Dollars in Thousands</i>				
Category	FY23 Adopted	Number of Contracts	FY23 Preliminary	Number of Contracts
Cleaning Services	\$239,075	1	\$239,075	1
Contractual Services - General	595,072	1	595,072	1
Data Processing Equipment Maintenance	292,277	1	292,277	1
Maintenance and Repairs - General	2,106,546	23	2,106,546	23
Prof. Services - Computer Services	348,665	1	350,893	1
Prof. Services - Other	39,863	1	39,863	1
Security Services	3,335,591	1	3,502,371	1
Telecommunications Maintenance	1,432	1	1,432	1
Training Program for City Employees	44,472	1	44,472	1
TOTAL	\$7,002,993	31	\$7,172,001	31