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HEARING ON THE FISCAL YEAR 2014 EXECUTIVE BUDGET FOR THE

OFFICE OF CHIEF MEDICAL EXAMINER

May 28, 2013

EXECUTIVE BUDGET HIGHLIGHTS

- The Office of Chief Medical Examiner's (OCME) budget for Fiscal 2014 totals \$57.8 million.
- The Fiscal 2014 Executive Budget shows a decrease of \$5.4 million as compared to the Fiscal 2013 Adopted Budget.
 - OCME is funded almost entirely with City tax-levy funds, with some federal and State funding.
 - OCME's headcount for Fiscal 2014 is 619.
- The Executive Budget for Fiscal 2014 includes a reduction of \$778,000 in heat, light and power costs.
- The Fiscal 2014 Budget includes \$774,000 in PEGS as outlined below:
 - \$163,000 in IT reductions;
 - \$362,000 in OTPS efficiencies; and
 - \$249,000 in OTPS reductions.
- In light of the concerns about the mishandling of DNA evidence, OCME hired a consultant that completed a management review process and will provide recommendations for the OCME to implement in the immediate future.

FINANCE DIVISION

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OFFICE OF CHIEF MEDICAL EXAMINER OVERVIEW

This report provides an overview of the Fiscal 2014 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 2014 is \$57.8 million, most of which supports personal services (PS) spending. The changes to OCME's Fiscal 2013 and Fiscal 2014 budgets proposed in the November and Preliminary Financial Plans are listed in Appendix 2. For additional information on the OCME's Budget and its various programs, please refer to the "OCME Fiscal 2014 Preliminary Report" available at the Council's website.

FINANCIAL SUMMARY

<i>Dollars in Thousands</i>	2012	2013		2014	*Difference
	Actual	Adopted	Exec. Plan	Exec. Plan	2013 -2014
Spending					
Personal Services	\$43,906	\$42,761	\$46,135	\$42,255	(\$506)
Other Than Personal Services	17,043	19,395	26,841	14,541	(4,854)
TOTAL	\$60,949	\$62,156	\$59,320	\$56,796	(\$5,360)
Funding					
City Funds		\$57,759	\$57,595	\$56,422	(\$1,336)
Federal – CD		0	0	0	0
Federal- Other		4,392	13,601	369	(4,024)
Intra City		0	0	0	0
Other Categorical		0	58	0	0
State		5	1,722	5	0
TOTAL	\$60,949	\$62,156	\$72,976	\$56,796	(\$5,360)
Headcount (full-time salaried)	643	618	622	619	1

*The difference of Fiscal 2013 Adopted Budget compared to Fiscal 2014 Executive Budget.

NEW IN THE EXECUTIVE BUDGET

OCME's budget for Fiscal 2014 decreased by \$5.4 million to \$56.8 million as compared to the Fiscal 2013 Adopted Budget of \$62 million. This reduction is primarily due to a reduction in federal and State grants. For Fiscal 2014, there are reductions totaling \$774,000 and there are \$480,000 in other adjustments. New actions in the Executive Plan are highlighted below.

- **Fiscal 2013 Funding Increase.** The Executive Budget includes State and federal grants for Fiscal 2013, for a net increase of \$10.8 million since Adoption. Of these funds, 85 percent or \$9.2 million is federal grant funding, and 15 percent or \$1.7 million is State funding. This funding includes grants for toxicology and DNA laboratories, as well as FEMA funds.
- **Completion of Management Overview Assessment.** The OCME has completed a management review process that will yield recommendations to address concerns raised during the probe into the mishandling of DNA evidence.

APPENDIX 1: BUDGET ACTIONS IN THE EXECUTIVE PLAN

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
DOHMH Budget as of the Preliminary 2014 Plan	\$57,983	\$15,278	\$73,261	\$57,200	\$374	\$57,574
Other Adjustments						
2010 Forensic Research Adjustment	\$0	(\$265)	(\$265)	\$0	\$0	\$0
Add FEMA funding for DNA	0	352	352	0	0	0
Add funding for lamps & boots	0	1	1	0	0	0
FEMA Server Funding	0	8	8	0	0	0
Funding for Server Req. 13R0594	0	7	7	0	0	0
Heat, Light & Power	(388)	0	(388)	(778)	0	(778)
TOTAL, Other Adjustments	(\$388)	\$103	(\$285)	(\$778)	\$0	(\$778)
TOTAL, All Changes	(\$388)	\$103	(\$285)	(\$778)	\$0	(\$778)
DOHMH Budget as of the Executive 2014 Plan	\$57,595	\$15,381	\$72,976	\$56,422	\$374	\$56,796

APPENDIX 2: BUDGET ACTIONS IN THE NOVEMBER, PRELIMINARY AND EXECUTIVE PLANS

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of Adopted 2013 Plan	\$57,759	\$4,397	\$62,156	\$57,974	\$5	\$57,979
Program to Eliminate the Gap (PEGs)						
OCME Fringe Revenue	(\$61)	\$61	\$0	(\$61)	\$61	\$0
OCME IT Reductions	(44)	0	(44)	(163)	0	(163)
OCME OTPS Efficiencies	0	0	0	(362)	0	(362)
OCME OTPS Reductions	(269)	0	(269)	(249)	0	(249)
TOTAL, PEGs	(\$374)	\$61	(\$313)	(\$835)	\$61	(\$774)
New Needs						
OCME WTC operations	\$537	\$0	\$537	\$0	\$0	\$0
TOTAL, New Needs	\$537	\$0	\$537	\$0	\$0	\$0
Other Adjustments						
2010 Forensic Research Adjustment	\$0	(\$265)	(\$265)	\$0	\$0	\$0
2012 Aid to Lab DNA Fringe	0	395	395	0	0	0
2012 DNA Backlog Grant Fringe	0	41	41	0	41	41
Add FEMA Funds	0	141	141	0	0	0
Add FEMA funding for DNA	0	352	352	0	0	0
Add Funding for Cisco Equip	0	185	185	0	0	0
Aid to Lab Grant Load - DNA/TOX	0	1,205	1,205	0	0	0
Applied Research Grant Path	0	234	234	0	139	139
Backlog Grant Budget Adjustment	0	68	68	0	0	0
COLD CASE Grant Adjustment	0	18	18	0	0	0
FEMA	0	14	14	0	0	0
FEMA Server Funding	0	8	8	0	0	0
Funding for Server Req. 13R0594	0	7	7	0	0	0
Heat, Light & Power	(388)	0	(388)	(778)	0	(778)
FY12 Rolls	0	1,423	1,423	0	0	0
FY13 Basic Fringe	0	36	36	0	0	0
FY13 Rollover	0	3,314	3,314	0	82	82
FY 13 Research	0	260	260	0	76	76
Grants	0	2,328	2,328	0	0	0
Hurricane Sandy, Food, Fuel, and Reagents	0	41	41	0	0	0
Increase FEMA Funding	0	96	96	0	0	0
Load Funding for Expenditures	0	37	37	0	0	0
Load of Grants	0	252	252	0	30	30
Missing Persons Budget Adjust	0	87	87	0	0	0
OCME Fringe Revenue PEG	61	(61)	0	61	(61)	0
Replace/Rolls	0	707	707	0	0	0
TOTAL, Other Adjustments	(\$327)	\$10,923	\$10,596	(\$716)	\$308	(\$408)
TOTAL, All Changes	(\$164)	\$10,984	\$10,820	(\$1,551)	\$369	(\$1,182)
DOHMH Budget as of the Executive 2014 Plan	\$57,595	\$15,381	\$72,976	\$56,422	\$374	\$56,796