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**Report on the Fiscal 2023  
Preliminary Plan and the Fiscal 2022  
Mayor's Management Report for the  
Office of Chief Medical  
Examiner**

**March 9, 2022**

(Report prepared by Lauren Hunt)

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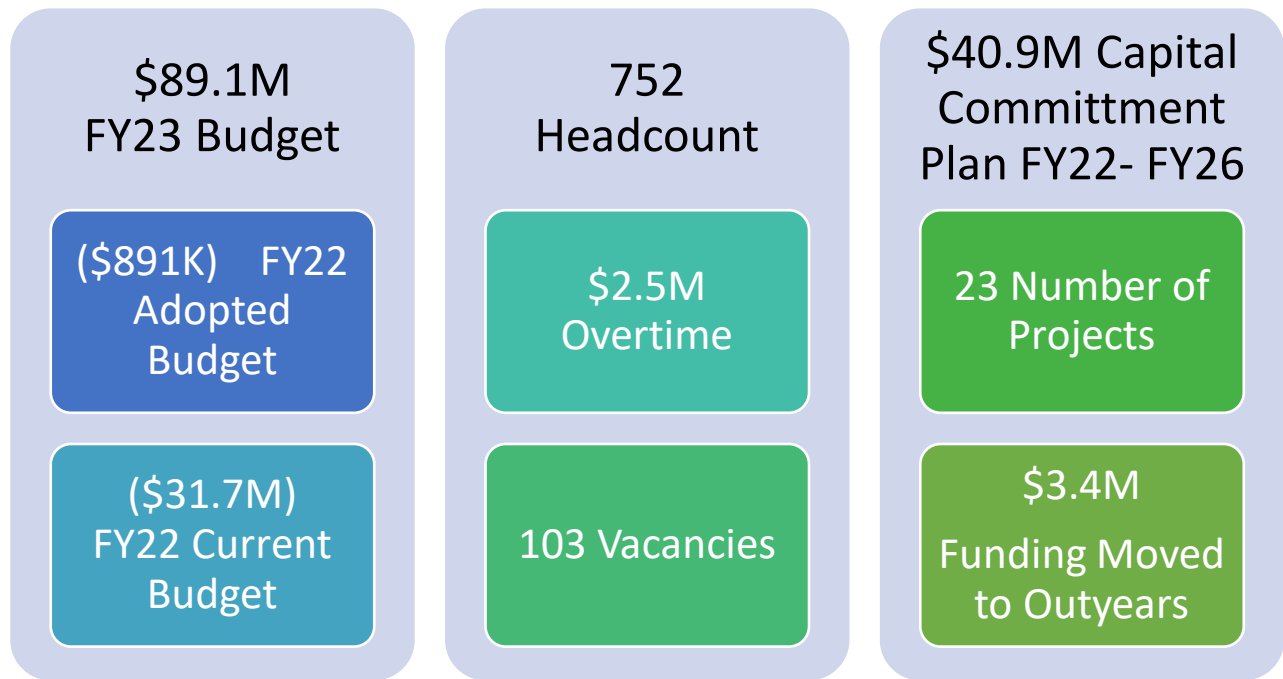
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## OCME Fiscal 2023 Budget Snapshot



## OCME Financial Plan Overview

The Office of the Chief Medical Examiner's (OCME or the Office) Fiscal 2023 Preliminary Budget totals \$89.1 million, 100 percent of which is City funding. OCME was exempt from the Mayor's Program to Eliminate the Gap because the Office is still working to address the effects of COVID-19 on New York City (NYC).

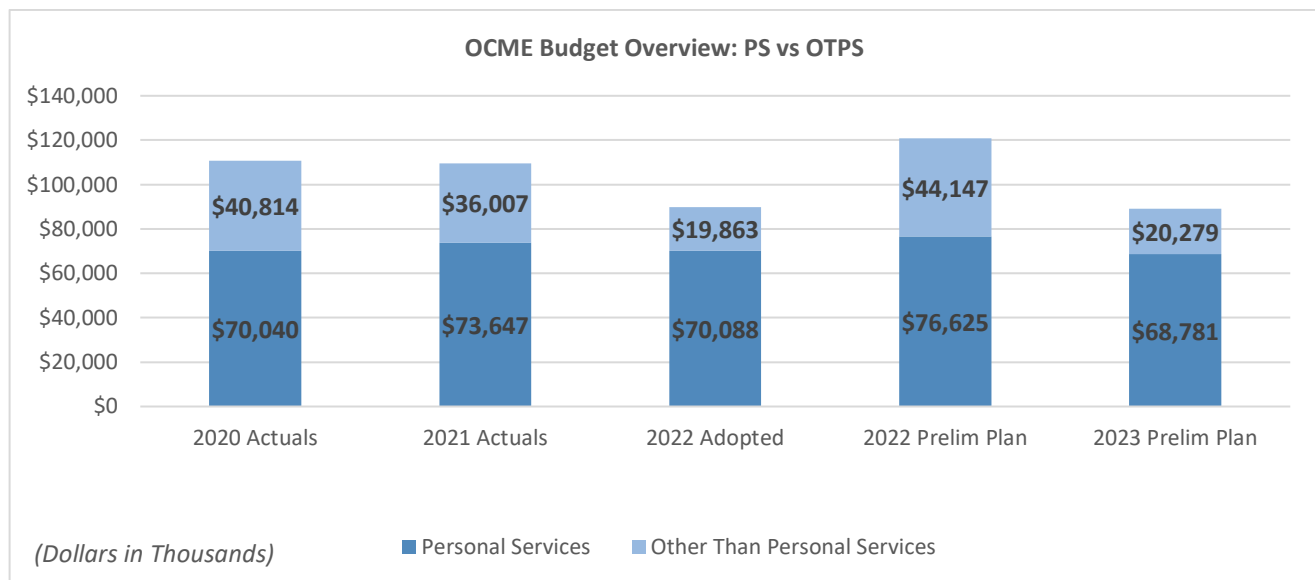
## Financial Summary

The Fiscal 2023 Financial Plan presents an \$89.1 million budget for the Office of Chief Medical Examiner and projects that agency spending will grow to \$89.4 million by the end of the Plan period. The Fiscal 2023 budget is \$31.7 million less than the current budget: which is primarily due to decreased federal funding provided for COVID-19. The Current Fiscal 2022 budget includes \$20 million for OCME's response to COVID-19 and that is not included in the Fiscal 2023 budget.

<b>OCME Financial Summary</b>						
<i>Dollars in Thousands</i>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference FY22-FY23</b>
				<b>FY22</b>	<b>FY23</b>	
<b>Spending</b>						
Personal Services	\$70,040	\$73,647	\$70,088	\$76,625	\$68,781	\$1,307
Other Than Personal Services	40,814	36,007	19,863	44,147	20,279	(\$416)
<b>TOTAL</b>	<b>\$110,854</b>	<b>\$109,653</b>	<b>\$89,951</b>	<b>\$120,772</b>	<b>\$89,060</b>	<b>\$891</b>
<b>Funding</b>						
City Funds			\$87,952	\$90,724	\$89,060	(\$1,108)
Federal - Other			1,999	26,917	0	\$1,999
Intra-City			0	1,092	0	\$0
Other Categorical			0	975	0	\$0
State			0	1,064	0	\$0
<b>TOTAL</b>	<b>\$110,854</b>	<b>\$109,653</b>	<b>\$89,951</b>	<b>\$120,772</b>	<b>\$89,060</b>	<b>\$891</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	710	656	759	759	752	7
<b>TOTAL</b>	<b>710</b>	<b>656</b>	<b>759</b>	<b>759</b>	<b>752</b>	<b>7</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

The majority of OCME's budget for Fiscal 2023 is for Personal Services (PS) costs of \$68.8 million, or 77 percent. The remaining \$22.3 million, or 22.8 percent, of funding goes to Other Than Personal Services (OTPS).



The Fiscal 2023 budget is marginally less than the Fiscal 2022 Adopted Budget; the small decrease is due to the reduction of seven positions in Fiscal 2023. The budget in the financial plan remains largely static and only increases by \$349,633 by Fiscal 2025.

## Fiscal 2023 Preliminary Budget Changes

### New Needs

**OCME Security Contract.** The Fiscal 2023 Preliminary Budget includes \$2.3 million in Fiscals 2022, \$2 million in Fiscal 2023, \$2.1 million in Fiscal 2024, \$2.3 million in Fiscal 2025 and \$2.5 million in Fiscal

2026 for OCME's Security Contract. The fluctuation of the amount between each fiscal year is due to the prevailing wages of contracted staff.

### Other Adjustments

**FEMA Funding.** OCME received two additional grants from FEMA in Fiscal 2022 for a total of \$13.1 million. The first grant was for \$9.2 million and will pay Health + Hospitals (H+H) to reimburse H+H for their TDX contract that was leveraged to rapidly establish disaster morgues in response to the Omicron surge in the fall and winter of 2021. The second was for \$3.9 million that increased the budget for the Biological Incident Fatality Surge Plan, which the entire COVID-19 response was based on. The total FEMA funding for Fiscal 2022 is \$18.9 million.

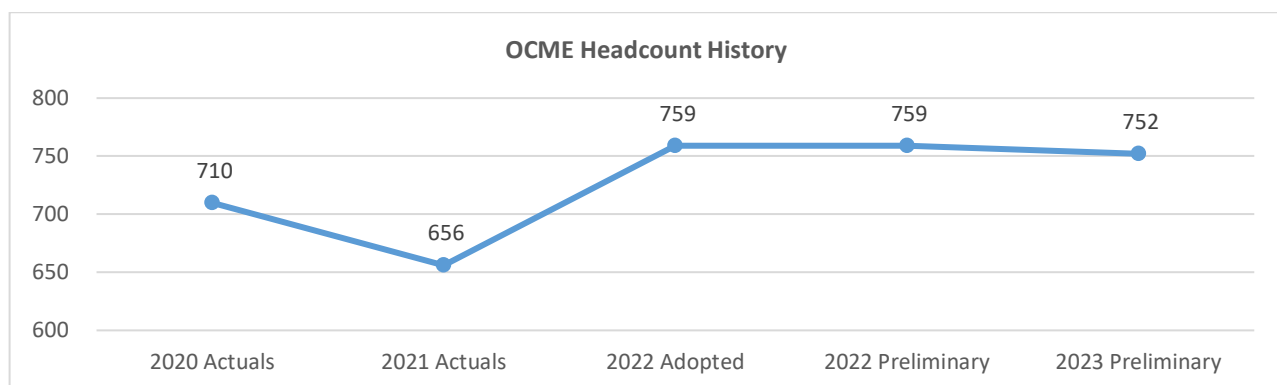
**Comprehensive Opioid, Stimulant, and Substance Abuse Program (COSSAP).** OCME's Acting Chief Medical Examiner, Dr. Graham, launched the Drug Intelligence and Intervention Group (DIIG) to prevent overdose deaths in NYC through intelligence, investigation, and science. The COSSAP funding will improve overdose tracking and surveillance to help identify and inform of rapidly evolving trends to facilities rapid interventions. In addition, the funds create a pilot program that will provide service referrals programs to next of kin of overdose decedents.

**2022-2023 Forensic Pathology Medical Training Class.** The Fiscal 2023 Preliminary Plan included \$300,000 for Fiscal 2022 to add two additional training positions to the Forensic Pathology Medical Training Class. There are fewer than 500 board certified forensic pathologists in the entire country and OCME has a well-established medical program known as "Pathology Fellowship Program" which serves as a pipeline for developing and hiring new medical examiners for NYC.

**DNA Cases.** OCME included \$1 million to fund four full time scientists to improve the turnaround times of DNA cases. The grant for the additional four positions period is from 10/1/2021 to 9/30/23.

### Headcount

The Fiscal 2023 Preliminary Budget includes a headcount of 752 positions for Fiscal 2023 for OCME, a decrease of 7 positions from Fiscal 2022. The total number of current vacancies is 103 out of the 759 for an actual headcount for Fiscal 2022 of 656. According to OCME, they are actively working to fill these positions. Of the vacant positions, 27 have start dates, 61 of the positions are in various stages of the on-onboarding process and 15 are due to begin the onboarding process. The below chart shows the historical headcounts of from Fiscal 2019 actuals to the anticipated Fiscal 2023 preliminary headcount.



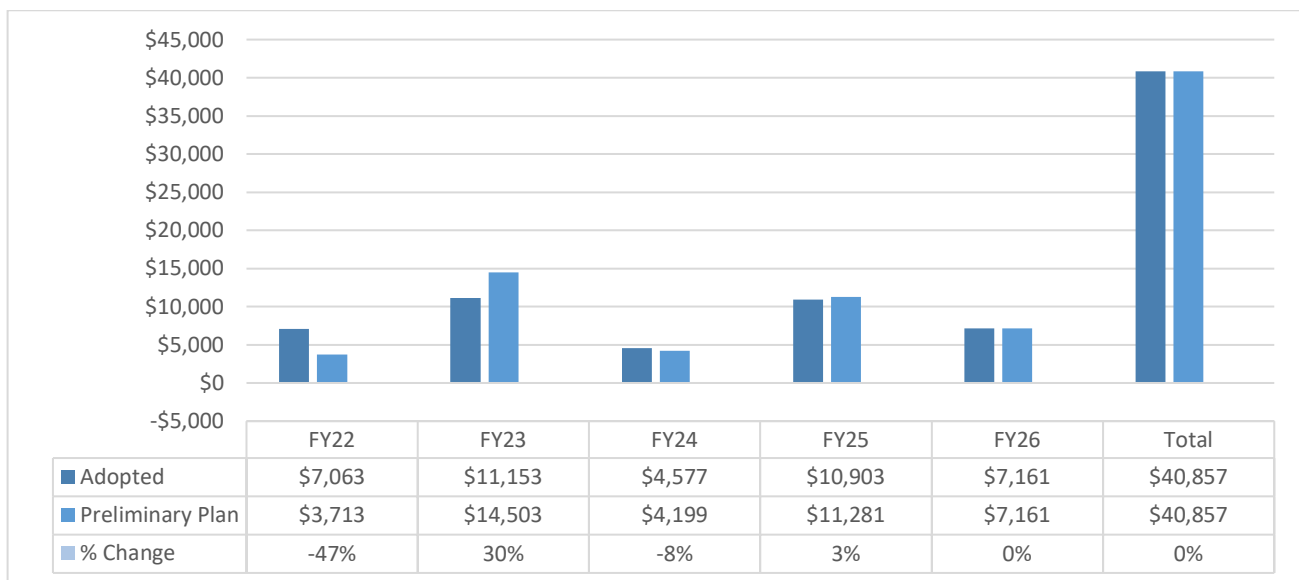
## Fiscal 2023 Preliminary Mayor's Management Report

Due to the pandemic OCME continues to see increased caseloads across all of OCME's operational areas. This increased caseload has affected OCME's ability to meet many of the indicators of the Mayor's Management Report targets. However, OCME has seen a 28 percent improvement in the median time to complete autopsy reports and the median turnaround time for toxicology DUI and toxicology sexual assault cases have decreased by 40 percent and 68 percent respectively at the start of Fiscal 2022 compared with Fiscal 2021.

OCME's Department of Forensic Biology continues to work to identify remains from the September 11, 2001, terrorist's attack. During the first four months of Fiscal 2022, 69 remains were identified. This included two new victims, which brings the total identifications to 14,770. This is the first increase in new identifications since Fiscal 2020. In the first four months of Fiscal 2022, OCME handled 13 fatalities due to flooding caused by Hurricane Ida; the number from the previous fiscal year is the number of descendants handled by the disaster mortuary operations in responds to COVID.

## Preliminary Capital Commitment Plan for Fiscal 2022 to Fiscal 2026

The Office's Capital Budget for Fiscal 2022-2026 totals \$40.86 million. The Preliminary Capital Commitment Plan moves \$3.4 million from Fiscal 2022 to Fiscal 2023; the majority of the funding moved is due to the re-estimation of the Forensic Biology Laboratory Equipment Lump Sum, of \$3 million. The total Preliminary Capital Commitment Plan remains the same as Adopted Capital Commitment Plan. The chart below shows the comparison between the Fiscal 2022-2026 Adopted Capital Commitment Plan and Preliminary Capital Commitment Plan for OCME.



## Appendices

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

<i>Dollars in Thousands</i>	FY22			FY23		
	City	Non-City	Total	City	Non-City	Total
<b>OCME Budget as of the Adopted FY22 Budget</b>	<b>\$87,952</b>	<b>\$1,999</b>	<b>\$89,951</b>	<b>\$86,997</b>	<b>\$0</b>	<b>\$86,997</b>
<b>New Needs</b>						
Vaccine Incentive	\$25	\$0	\$25	\$0	\$0	\$0
OCME Security Contract	\$2,251	\$0	\$2,251	\$1,978	\$0	\$1,978
<b>Total New Needs</b>	<b>\$2,276</b>	<b>\$0</b>	<b>\$2,276</b>	<b>\$1,978</b>	<b>\$0</b>	<b>\$1,978</b>
<b>Other Adjustments</b>						
20220876150	\$0	\$32	\$32	\$0	\$0	\$0
20220896820	\$0	-\$340	-\$340	\$0	\$0	\$0
20220906870	\$0	\$340	\$340	\$0	\$0	\$0
20221251110	-\$1	\$0	-\$1	\$0	\$0	\$0
2021 ATL DNA	\$0	\$898	\$898	\$0	\$0	\$0
2021 ATL TOX	\$0	\$102	\$102	\$0	\$0	\$0
FY 22 UP	\$0	\$3,047	\$2,898	\$0	\$0	\$0
6809 FY22 PS	\$0	\$0	\$0	\$0	\$0	\$0
6824PSUP	\$0	\$300	\$300	\$0	\$0	\$0
6825PSUP	\$0	\$1,015	\$1,015	\$0	\$0	\$0
6859 Deficit	\$0	\$2	\$2	\$0	\$0	\$0
6872OTPS22	\$0	\$235	\$235	\$0	\$0	\$0
6875OTPSUP	\$0	\$215	\$215	\$0	\$0	\$0
6876 Load Funds	\$0	\$106	\$106	\$0	\$0	\$0
CB: Doctors Council	\$414	\$0	\$414	\$0	\$0	\$0
COSSAP FUNDS	\$0	\$1,188	\$1,188	\$0	\$0	\$0
FEMA funding for TDX contract	\$0	\$9,151	\$9,151	\$0	\$0	\$0
FEMA Funds for Bio Surge Plan	\$0	\$3,937	\$3,937	\$0	\$0	\$0
FEMA funds for DRASH Equipment	\$0	\$177	\$177	\$0	\$0	\$0
FY'22 DR UP	\$0	\$942	\$942	\$0	\$0	\$0
FY22 FEMA PS/OTPS Funding	\$0	\$5,610	\$5,610	\$0	\$0	\$0
IC w/ OCME for 20 RCPGP	\$0	\$929	\$929	\$0	\$0	\$0
MOU WORKWELL & OCME	\$0	\$4	\$4	\$0	\$0	\$0
OSA Collective Bargaining Adjustment	\$83	\$0	\$83	\$85	\$0	\$85
UCI FY22	\$0	\$159	\$159	\$0	\$0	\$0
<b>Total Other Adjustments</b>	<b>\$496</b>	<b>\$28,049</b>	<b>\$28,397</b>	<b>\$85</b>	<b>\$0</b>	<b>\$85</b>
<b>Total All Changes</b>	<b>\$2,772</b>	<b>\$28,049</b>	<b>\$30,672</b>	<b>\$2,063</b>	<b>\$0</b>	<b>\$2,063</b>
<b>OCME Budget as of FY23 Preliminary Budget</b>	<b>\$90,724</b>	<b>\$30,048</b>	<b>\$120,772</b>	<b>\$89,060</b>	<b>\$0</b>	<b>\$89,060</b>

**B. Contract Budget**

<b>Contract Type</b>	<b>2022 Adopted</b>	<b>Fiscal 2023 Adopted \$</b>	<b>2023 Preliminary</b>	<b>Fiscal 2023 Prelim \$</b>
Cleaning Services	1	\$239,075	1	\$239,075
Contractual Services - General	1	\$605,072	1	\$605,072
Data Processing Equipment Maintenance	1	\$292,277	1	\$292,277
Maintenance and Repairs - General	23	\$2,106,546	23	\$2,106,546
Prof. Services - Computer Services	1	\$346,502	1	\$348,665
Prof. Services - Other	1	\$212,429	1	\$39,863
Security Services	1	\$1,357,254	1	\$3,335,591
Telecommunications Maintenance	1	\$1,432	1	\$1,432
Training Program for City Employees	1	\$44,472	1	\$44,472
<b>Total</b>	<b>31</b>	<b>\$5,205,059</b>	<b>31</b>	<b>\$7,012,993</b>