



New York City Council

Christine C. Quinn, Speaker

Finance Division

Preston Niblack, Director

Jeffrey Rodus, First Deputy Director

Hearing on the Mayor's Fiscal Year 2012 Executive Budget

The Office of the Chief Medical Examiner

May 24, 2011

The Committee on Finance

Hon. Domenic M. Recchia, Jr., Chair

The Committee on Health

Hon. Maria del Carmen Arroyo, Chair

Latonia McKinney, Deputy Director

Pamela Corbett, Legislative Financial Analyst

Overview

The Office of Chief Medical Examiner (OCME) is responsible for investigating deaths resulting from criminal violence, accident or suicide; that occur suddenly, when in apparent good health; when unattended by a physician; in custody; or occurring in any suspicious or unusual manner. The Office also investigates deaths where an application for cremation is made. The Office provides additional forensic services, including DNA testing, to support criminal investigations. The Office also manages all functions of the City mortuary, including the retrieval and processing of deceased bodies; assistance with autopsies; and body preparation for City burial.

	2009	2010	2011		2012	Difference
<i>Dollars in thousands</i>	Actual	Actual	Adopted	Exec. Plan	Exec. Plan	2011–2012*
Spending						
Personal Services	\$44,048	\$45,959	\$45,237	\$47,014	\$42,893	(\$2,344)
Other than Personal Services	21,835	19,633	19,589	26,883	17,958	(1,631)
TOTAL	\$65,882	\$65,592	\$64,826	\$73,897	\$60,851	(\$3,975)
Funding						
City Funds	NA	NA	\$45,344	\$42,677	\$58,313	\$12,969
State	NA	NA	15,046	17,652	3	(15,044)
Federal - Other	NA	NA	4,436	13,292	2,536	(1,900)
Other Categorical	NA	NA	0	44	0	0
Intra-City	NA	NA	0	231	0	0
TOTAL	\$65,882	\$65,592	\$64,826	\$73,897	\$60,851	(\$3,975)

Fiscal 2012 Executive Budget Actions

The Fiscal 2012 Executive Budget reflects a \$4 million decrease when compared to the Fiscal 2011 Adopted Budget for the OCME. This decrease can be attributed to two key factors. First, the City's Program to Eliminate the Gap (PEG program) for OCME totaled approximately \$3.3 million in reduced City tax levy (CTL) spending for Fiscal 2012. Second, the State of New York Enacted Budget for 2011-2012 discontinues its matching grant to localities for administering "optional" public health services, resulting in a \$15 million loss in State funding per year to the OCME.

The Executive Budget adds \$15.6 million in City tax levy to the program budget for OCME in order to offset the OCME's loss in State funding. The discontinuation of matching State funds for optional services caused the OCME to lose over \$15 million, or approximately 30 percent of its overall budget, in State funds for the upcoming fiscal year. The substantial increase in CTL to the OCME preserves these vital services.

Programs to Eliminate the Gap (PEGs)

PEG SUMMARY CHART								
<i>Dollars in Thousands</i>	FY 2011				FY 2012			
	HC	City	Non-City	Total	HC	City	Non-City	Total
Programs to Eliminate the Gap (PEGs)								
<u>OCME</u>								
OCME Attrition and PS Efficiencies	(9)	(\$983)	(\$59)	(\$1,042)	(10)	(\$1,520)	(\$222)	(\$1,742)
OCME Enterprise License Agreement Savings	0	0	0	0	0	(60)	(34)	(94)
OCME Grant Revenue	0	(464)	(53)	(517)	0	(116)	(19)	(135)
OCME Layoffs	0	0	0	0	(17)	(565)	(231)	(796)
OCME OTPS Efficiencies	0	0	0	0	0	(1,000)	(490)	(1,490)
OCME PS Furloughs	0	0	0	0	0	0	0	0
Total, OCME PEGs	(9)	(\$1,474)	(\$85)	(\$1,559)	(27)	(\$3,301)	(\$957)	(\$4,258)

NEW PEGs

OCME Enterprise License Agreement Savings. Fiscal 2012 reduction: \$94,000.

- The OCME will achieve savings through the New York City Department of Information Technology & Telecommunications (DoITT)’s citywide procurement of an enterprise license for Microsoft and Acrobat. DoITT is consolidating Microsoft and Acrobat licenses citywide, therefore negotiating a better price. The total cost of OCME licenses was reduced, allowing the OCME to budget less for this need.

OCME OTPS Efficiencies. Fiscal 2012 reduction: \$1.5 million.

- OCME will use grant revenue for purchases and reduce spending on IT and other services across several programs. OCME will use funds from its 2008, 2009 and 2010 Homeland Security grants, which are valued at \$6 million, \$3.8 million and \$1.4 million, respectively.
- Each grant has a three year life span. The 2008 award expires on 8/31/2011; however, the OCME will be requesting a one year extension. The 2009 award expires on 6/30/2012 and will likely be extended. The 2010 award expires on 7/31/2013 and will likely be extended. The OCME has applied for the 2011 award through the Mayor’s Office of Management and Budget. The OCME has requested continued funding to support maintenance on grant-purchased equipment.
- Additionally, the OCME will also reduce its spending on (a) agency training costs; (b) furniture; (c) x-ray film, chemical and maintenance costs – the agency has digitized this function; and (d) re-forecast usage of various laboratory supplies to match spending.

EXISTING PEGs

- ☑ **OCME – Grant Revenue.** The OCME will shift staff to various grants, achieving savings to the City in the amount of \$464,000 in Fiscal 2011 and \$116,000 in Fiscal 2012. These grants – mainly, the federal Edward Byrne Grant and other homeland security grants – would be used to fund some positions previously funded through City tax levy.
- ☑ **OCME – Layoffs.** OCME would generate savings of \$796,000 in Fiscal 2012 by layoffs of 17 staff from a variety of program areas. While these layoffs are not expected to impact DNA or Mortuary operations, the OCME anticipates a delay in the turnaround time for nearly all other OCME services.
- ☑ **OCME – Attrition and PS Efficiencies.** The OCME would achieve savings through attrition and PS accruals of more than \$1.5 million in Fiscal 2012. A total of 10 positions have been lost through attrition. The OCME estimates a minimal impact to OCME services; however, OCME may have greater difficulty meeting its mandate if the caseload spikes.
- ☑ **OCME – Additional Revenue.** This November Plan PEG has been rejected. The OCME originally proposed in the November Plan to claim additional Article 6 funding from the State, using the additional revenue to supplant City tax levy dollars in the amount of \$27,000 in Fiscal 2011 and \$40,000 in Fiscal 2012. The State has since discontinued its matching grants for medical examiner services.
- ☑ **PS Furloughs.** This November Plan PEG has been rejected. To achieve its Fiscal 2012 CTL reduction target for the OCME, the reduction amount associated with PS Furloughs has been folded into the OCME PS Attrition and Efficiencies PEG.