



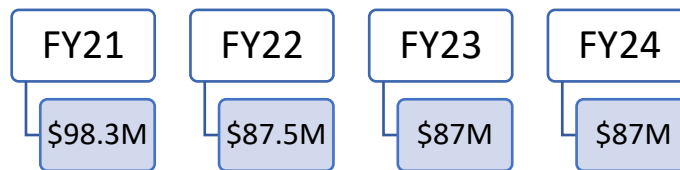
NOTE ON THE FISCAL 2022 EXECUTIVE BUDGET FOR THE
OFFICE OF CHIEF MEDICAL EXAMINER

Regina Poreda Ryan, Deputy Director
Nathan Toth, Deputy Director
Paul Scimone, Deputy Director

Crilhen Fransisco, Unit Head
Lauren Hunt, Financial Analyst

The City’s Executive Budget for Fiscal 2022 totals \$98.6 billion. The Executive Budget for the Office of Chief Medical Examiner (OCME or the Office) totals \$87.5 million and represents less than one percent of the City’s Executive Fiscal 2022 Budget. This Note provides a summary of the changes in the Executive Financial Plan for OCME.

OCME’s Executive Plan Overview



OCME’s Fiscal 2022 Executive Budget totals \$87.5 million, including \$69.2 million for Personal Services (PS) to support a budgeted headcount of 759 positions and \$18.3 million for Other Than Personal Services (OTPS) costs. The Fiscal 2022 Executive Budget decreases the Office’s total budget by approximately \$2.9 million when compared to the Fiscal 2021 Adopted Budget. This decrease is due to a decrease in Professional Services Contracts because several grants that were included in Fiscal 2021 did not roll over in Fiscal 2022. The total decrease in professional services contracts is \$1.8 million. The Fiscal 2022 Executive Budget also has a decrease in full-time salaried positions as the need for more staff decreases with less COVID-19 deaths. The headcount is reduced by nine positions and the PS budget decreases \$1 million.

When compared to the Preliminary Plan, the Office’s Fiscal 2022 budget increases by \$499,151, or less than one percent. For more information on OCME’s budget please see the Fiscal 2022 Preliminary Budget report on the New York City Council’s website: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2021/03/816-OCME.pdf>. Below table shows OCME’s Fincial Summary.

OCME Financial Summary						
<i>Dollars in Thousands</i>	FY19	FY20	FY21	Executive Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services	\$63,122	\$66,316	\$70,176	\$71,173	\$69,168	\$1,008
Other Than Personal Services	21,604	19,672	20,190	27,086	18,328	1,862
TOTAL	\$84,726	\$85,988	\$90,366	\$98,259	\$87,496	\$2,870
Funding						
City Funds			\$90,366	\$88,776	\$87,496	\$2,870
Federal - Other			0	5,370	0	0
Intra City			0	788	0	0
Other Categorical			0	942	0	0
State			0	2,384	0	0
TOTAL	\$84,726	\$85,988	\$90,366	\$98,259	\$87,496	\$2,870
Budgeted Headcount						
Full-Time Positions - Civilian	670	679	768	674	759	9

Executive Plan Changes

Changes introduced in the Executive Plan increase OCME’s budget by \$7.1 million and nearly \$500,000 in Fiscal 2021 and Fiscal 2022, respectively. The Executive Plan did not introduce any new needs or savings for OCME. The major changes are described in further detail below. In Fiscal 2021, \$6.9 million or 97 percent of the new spending increase is supported by federal funding, while all the spending increases in Fiscal 2022 and outyears are supported by City funds.

Year:	FY21	FY22	FY23	FY24	FY25
Other Adj:	\$7.1M	\$499K	\$499K	\$499K	\$499K

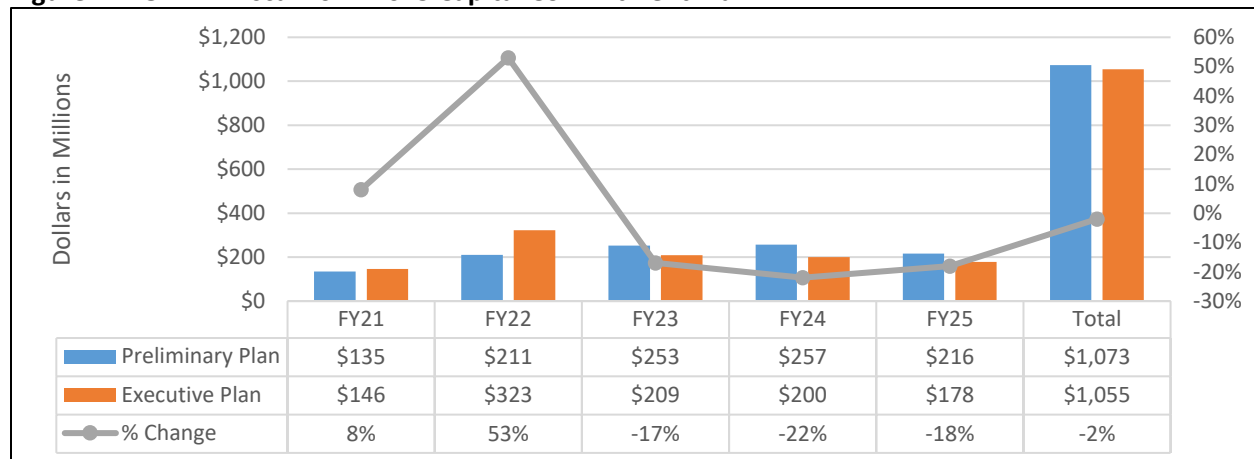
Other Adjustments

- **DNA Capacity Enhancement and Backlog Reduction.** The Executive Budget introduced over \$1.2 million in federal funding. This funding is used to increase the capacity of the forensic DNA and DNA database laboratories and reduce the number of samples awaiting analysis and/or prevent a backlog of samples.
- **COVID-19 Funding.** The Executive Budget includes \$4.9 million in Fiscal 2021 for OCME’s COVID-19 expenses, which include overtime and medical and lab supplies.
- **Heat, Light and Power.** The Executive Budget introduced an increase to the OCME budget of \$184,931 in Fiscal 2021 for heat, light and power adjustments. This initiative is baselined beginning in Fiscal 2022 and increases the OCME budget by \$461,443. This initiative is recognized across a myriad of City agency budgets with savings in Fiscal 2021 and funding increases in Fiscal 2022 and the outyears.
- **MS Enterprise Licensing Agreement Realignment.** OCME’s total budget has decreased by \$244,254 in Fiscal 2021 only to support the realignment of the Offices’ Microsoft 365 Suite Software Licensing Agreement.

Executive Capital Commitment Plan for Fiscal 2021-2025

The Executive Capital Commitment Plan includes \$1.06 billion in planned commitments in Fiscal 2021-2025 for DOHMH and OCME, \$17 million less than the \$1.07 billion scheduled in the Preliminary Plan. The Department’s planned commitments are 1.13 percent of the \$93 billion City total.

Figure 2: DOHMH Fiscal 2021-2025 Capital Commitment Plan



The total planned commitments for the DOHMH remain essentially unchanged from the Preliminary Fiscal 2022 Commitment Plan, with a net decrease of \$17,137, as illustrated in the figure above. The Executive Plan does, however, push commitments for this year and next into the later years of the Plan. Based on previous performance, it is unlikely that DOHMH will meet the commitment target laid out in the Executive Plan.

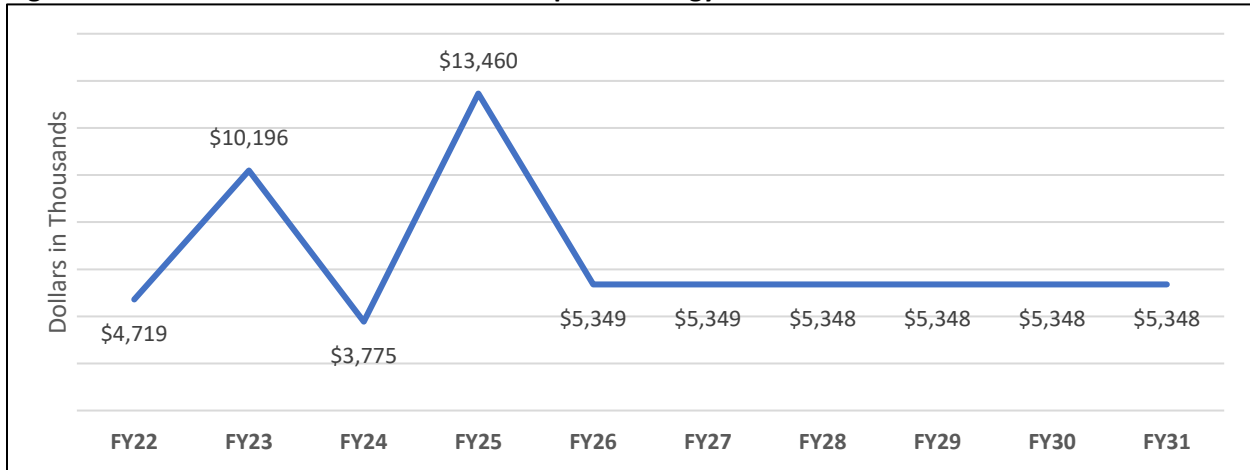
Executive Ten-Year Capital Strategy Fiscal 2022-2031

The Ten-Year Strategy is the City’s long term capital planning document which provides a framework for capital spending by agency. The Strategy is released every two years as mandated by the City Charter.

The City’s Ten-Year Strategy totals \$133.7 billion (all funds). The Strategy provides information on the comprehensive infrastructure planning that the City undertakes and explains the connection between capital investment and strategic priorities. It is designed to help prioritize investment decisions across all capital agencies and communicate to the public an integrated approach to capital planning across infrastructure types, in line with the growth of the City.

The Ten-Year Strategy provides \$64.2 million in Fiscal 2022–2031 for OCME projects, including IT upgrades and laboratory equipment, capital construction and reconstruction projects.

Figure 3: OCME Fiscal 2022-2031 Ten-Year Capital Strategy



As illustrated in the chart above, the Ten-Year Capital Strategy contains almost all of its capital spending in the first four years. Unfortunately, this planning pattern is repeated in many other City agencies Ten-Year Strategies. The above spending plan essentially cuts capital spending to almost nothing for six out of the ten years of the plan. It is very unlikely that this Ten-Year Strategy accurately reflects how the funds will be used.