Agency Summary

Office of the Chief Medical Examiner (FX0)

FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Original Budget	(B) Approved 2003 Budget	(C) Agency 2004 Request	(D) OBP Baseline Scrub	(E) Agency Appeals	(F) OBP Centralized Adjustments	(G) OBP Recommended Baseline	(H) Spending Pressure	(I)=(G)+(H) Total Proposed Budget
Personal Services	4,696,607	4,166,607	4,202,608	-1	0	0	4,202,607	0	4,202,607
Non Personal Services	1,735,700	1,735,700	1,735,700	0	0	288,236	2,023,936	0	2,023,936
Local Fund	6,432,307	5,902,307	5,938,308	-1	0	288,236	6,226,543	0	6,226,543
Personal Services	77,302	77,302	77,302	0	0	0	77,302	0	77,302
Non Personal Services	34,483	34,483	34,483	0	0	0	34,483	0	34,483
Purpose Revenue Fund	111,785	111,785	111,785	0	0	0	111,785	0	111,785
Total for PS	4,773,909	4,243,909	4,279,910	-1	0	0	4,279,909	0	4,279,909
Total for NPS	1,770,183	1,770,183	1,770,183	0	0	288,236	2,058,419	0	2,058,419
Gross Total	6,544,092	6,014,092	6,050,093	-1	0	288,236	6,338,328	0	6,338,328
FULL TIME EQUIVALENTS									
Local Fund	74.00	74.00	65.00	0.00	0.00	0.00	65.00	0.00	65.00
Special Purpose Revenu	2.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00	2.00
TOTAL	76.00	76.00	67.00	0.00	0.00	0.00	67.00	0.00	67.00

Agency Summary

Office of the Chief Medical Examiner (FX0)

Revised Budget Recommendation

SUMMARY:
OBP recommends an overall funding level of $6,338,328 for the Office of the Chief Medical Examiner in FY 2004. The major adjustments included in the OBP recommendations are outlined below:

OBP SCRUB:
There are no additional adjustments to the preliminary recommendation. (For further detail on OBP's scrub please refer to the OBP preliminary recommendation provided below.)

OBP CENTRALIZED ADJUSTMENTS:

-An increase of $180,236 in Local funds for Object Class 30 (fuel, water, electricity), Object Class 31 (telecommunications), and Object Class 34 (security) to reflect revised fixed cost estimates provided by the Office of Financial and Resource Management (OFRM).
-An increase of $108,000 in Local funds for Object Class 32 (rent/occupancy) per a decision of the Budget Review Team (BRT).

APPEAL:
The agency did not submit an appeal to the OBP preliminary budget recommendation.

Preliminary Budget Recommendation

The Office of the Chief Medical Examiner (FX0) requested and OBP recommends an overall FY 2004 funding level of $6,050,092 (adjusted for rounding), which is a $36,000 increase over the FY 2003 Proposed level ($6,014,092). This recommendation is consistent with the revised FY 2004 Local funds budget target for OCME, which was increased by $36,000 to $5,938,307. The total budget request includes funding for 67 FTEs, a decrease of nine positions from the FY 2003 Proposed level (see Local funds discussion below).

LOCAL:
The agency requested and OBP recommends $5,938,307 in Local funds to support agency operations. This includes funding for 65 FTEs, a decrease of 9 FTEs from the FY 2003 Proposed Budget. The decrease in FTEs reflects the removal of unfunded vacant positions from the OCME budget. These nine positions were included in the FY 2003 Proposed Budget to support various programs areas, including autopsy, communications, medicolegal, maintenance, and histology. However, the FY 2003 proposed funding level does not support these positions. As such, the FY 2004 Budget does not include these unfunded positions consistent with the budget development guidelines. The agency proposes that without these positions it will not be able to fulfill its core mission/functions, including providing uninterrupted staff coverage for key program areas. The agency has submitted addendum requests to add 22 FTEs to offset the loss of the nine positions and to fully staff its key operations (see below).

The baseline scrub of the Local funds request includes a decrease of $1 in fringe benefits to account for a rounding error.

OTHER:
Other funds total $111,785 and support 2 FTEs, no change from the FY 2003 proposed Budget. These expenditures are funded by fees collected by OCME for body storage, autopsy reports, and reproduction of slides, photographs, and other information. OBP notes that the recommended expenditure level for Other funding sources is subject to adjustment pending review and finalization of the agency's O-Type and/or grant requests.

ADDENDA:
The agency submitted four requests for additional funding above the FY 2004 Local budget target. These requests total $1,750,631 as follows:

1. An increase in Local funds Personal Services expenditures of $982,675 and 14 FTEs. The agency proposes that this increase is necessary for the agency to fulfill its core functions, including maintaining its HVAC system.

2. An increase in Local funds Personal Services expenditures of $590,308 and 8 FTEs. The agency proposes that this increase is necessary for the agency to fulfill its core investigative functions and to guarantee uninterrupted staff coverage in key program areas.

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3. An increase in Local funds Nonpersonal Services expenditures of $107,648 for fixed costs.

4. An increase in Local funds Nonpersonal Services expenditures of $70,000 for fleet management services.

Per budget development guidelines, all addendum requests will be reviewed by the Budget Review Team for funding consideration. Thus, none of the addendum requests were funded by OBP.

Baseline and Adjustments Agency by Fund and Object Class

FX0 OFFICE OF THE CHIEF MEDICAL EXAMINER

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)* B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayor's Adjustment	(J)* F+G+H+I Mayor's Proposed Budget	(K)* J-A Change from FY 03
0011 Regular Pay - Cont Full Time	2,076,610	2,484,451	0	0	0	2,484,451	0	0	0	2,484,451	407,841
0012 Regular Pay - Other	1,162,238	790,397	0	0	0	790,397	0	0	0	790,397	-371,841
0013 Additional Gross Pay	312,534	0	0	0	0	0	0	0	0	0	-312,534
0014 Fringe Benefits - Curr Personnel	615,225	615,226	-1	0	0	615,225	0	0	0	615,225	0
0015 Overtime Pay	0	312,534	0	0	0	312,534	0	0	0	312,534	312,534
Total: **Personal Services**	4,166,607	4,202,608	-1	0	0	4,202,607	0	0	0	4,202,607	36,000
0020 Supplies And Materials	428,000	419,967	0	0	0	419,967	0	0	0	419,967	-8,033
0030 Energy, Comm. And Bldg Rentals	0	0	0	0	112,495	112,495	0	0	0	112,495	112,495
0031 Telephone, Telegraph, Telegram, Etc	107,050	95,965	0	0	65,227	161,192	0	0	0	161,192	54,142
0032 Rentals - Land And Structures	93,870	107,280	0	0	108,000	215,280	0	0	0	215,280	121,410
0034 Security Services	189,874	195,582	0	0	2,514	198,096	0	0	0	198,096	8,222
0040 Other Services And Charges	252,000	252,000	0	0	0	252,000	0	0	0	252,000	0
0041 Contractual Services - Other	485,000	485,000	0	0	0	485,000	0	0	0	485,000	0
0070 Equipment & Equipment Rental	179,906	179,906	0	0	0	179,906	0	0	0	179,906	0
Total: **Non Personal Services**	1,735,700	1,735,700	0	0	288,236	2,023,936	0	0	0	2,023,936	288,236
Fund Total 0100 Local Fund	5,902,307	5,938,308	-1	0	288,236	6,226,543	0	0	0	6,226,543	324,236

Baseline and Adjustments Agency by Fund and Object Class

FX0 OFFICE OF THE CHIEF MEDICAL EXAMINER

Fund 0600 Special Purpose Revenue Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayor's Adjustment	(J)= F+G+H+I Mayor's Proposed Budget	(K)= J-A Change from FY 03
0012 Regular Pay - Other	56,378	56,378	0	0	0	56,378	0	0	0	56,378	0
0013 Additional Gross Pay	10,810	0	0	0	0	0	0	0	0	0	-10,810
0014 Fringe Benefits - Curr Personnel	10,114	10,810	0	0	0	10,810	0	0	0	10,810	696
0015 Overtime Pay	0	10,114	0	0	0	10,114	0	0	0	10,114	10,114
Total: **Personal Services**	77,302	77,302	0	0	0	77,302	0	0	0	77,302	0
0020 Supplies And Materials	13,915	13,915	0	0	0	13,915	0	0	0	13,915	0
0040 Other Services And Charges	10,000	10,000	0	0	0	10,000	0	0	0	10,000	0
0070 Equipment & Equipment Rental	10,568	10,568	0	0	0	10,568	0	0	0	10,568	0
Total: **Non Personal Services**	34,483	34,483	0	0	0	34,483	0	0	0	34,483	0
Fund Total 0600 Special Purpose Reven	111,785	111,785	0	0	0	111,785	0	0	0	111,785	0
Total for FX0 Office of the Chief Medical	6,014,092	6,050,093	-1	0	288,236	6,338,328	0	0	0	6,338,328	324,236

Baseline and Adjustments Agency by Program, and Object Class

FX0 OFFICE OF THE CHIEF MEDICAL EXAMINER

Program 1000 ADMINISTRATIVE MANAGEMENT PROGRAM

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	2,076,610	862,752	0	0	0	862,752	0	0	0	862,752	-1,213,858
0012 Regular Pay - Other	1,218,616	0	0	0	0	0	0	0	0	0	-1,218,616
0013 Additional Gross Pay	323,344	0	0	0	0	0	0	0	0	0	-323,344
0014 Fringe Benefits - Curr Personnel	625,339	151,046	0	0	0	151,046	0	0	0	151,046	-474,293
0015 Overtime Pay	0	23,534	0	0	0	23,534	0	0	0	23,534	23,534
Total: **Personal Services**	4,243,909	1,037,332	0	0	0	1,037,332	0	0	0	1,037,332	-3,206,577
0020 Supplies And Materials	441,915	68,467	0	0	0	68,467	0	0	0	68,467	-373,448
0031 Telephone, Telegraph, Telegram, Etc	107,050	69,480	0	0	0	69,480	0	0	0	69,480	-37,570
0032 Rentals - Land And Structures	93,870	54,340	0	0	0	54,340	0	0	0	54,340	-39,530
0034 Security Services	189,874	135,625	0	0	0	135,625	0	0	0	135,625	-54,249
0040 Other Services And Charges	262,000	179,500	0	0	0	179,500	0	0	0	179,500	-82,500
0041 Contractual Services - Other	485,000	48,000	0	0	0	48,000	0	0	0	48,000	-437,000
0070 Equipment & Equipment Rental	190,474	65,000	0	0	0	65,000	0	0	0	65,000	-125,474
Total: **Non Personal Services**	1,770,183	620,412	0	0	0	620,412	0	0	0	620,412	-1,149,771
Program 1000 ADMINISTRATIVE MANAGE	6,014,092	1,657,744	0	0	0	1,657,744	0	0	0	1,657,744	-4,356,348

Baseline and Adjustments Agency by Program, and Object Class

FX0 OFFICE OF THE CHIEF MEDICAL EXAMINER

Program 2000 DEATH CERTIFICATIONS/ INVESTIGATIONS

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	0	1,621,699	0	0	0	1,621,699	0	0	0	1,621,699	1,621,699
0012 Regular Pay - Other	0	846,775	0	0	0	846,775	0	0	0	846,775	846,775
0014 Fringe Benefits - Curr Personnel	0	474,990	-1	0	0	474,989	0	0	0	474,989	474,989
0015 Overtime Pay	0	299,114	0	0	0	299,114	0	0	0	299,114	299,114
Total: **Personal Services**	0	3,242,578	-1	0	0	3,242,577	0	0	0	3,242,577	3,242,577
0020 Supplies And Materials	0	365,415	0	0	0	365,415	0	0	0	365,415	365,415
0030 Energy, Comm. And Bldg Rentals	0	0	0	0	112,495	112,495	0	0	0	112,495	112,495
0031 Telephone, Telegraph, Telegram, Etc	0	26,485	0	0	65,227	91,712	0	0	0	91,712	91,712
0032 Rentals - Land And Structures	0	52,940	0	0	108,000	160,940	0	0	0	160,940	160,940
0034 Security Services	0	59,957	0	0	2,514	62,471	0	0	0	62,471	62,471
0040 Other Services And Charges	0	82,500	0	0	0	82,500	0	0	0	82,500	82,500
0041 Contractual Services - Other	0	437,000	0	0	0	437,000	0	0	0	437,000	437,000
0070 Equipment & Equipment Rental	0	125,474	0	0	0	125,474	0	0	0	125,474	125,474
Total: **Non Personal Services**	0	1,149,771	0	0	288,236	1,438,007	0	0	0	1,438,007	1,438,007
Program 2000 DEATH CERTIFICATIONS/ IN	0	4,392,349	-1	0	288,236	4,680,584	0	0	0	4,680,584	4,680,584
Total Office of the Chief Medical Examiner	6,014,092	6,050,093	-1	0	288,236	6,338,328	0	0	0	6,338,328	324,236