

NYC Office of Chief Medical Examiner  
FY16 Executive Capital Plan

As of 2/10/2015 CC&BP with IFA; M without IFA (000s)				FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total
HLD083	IMPROVEMENTS TO MEDICAL EXA	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	\$2,855	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,855
HLO082	IMPROVEMENTS TO HEALTH FACIL	816 CMELIMS	OCME - Laboratory Information Management System	\$319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$319
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 CMECONSOL	OCME Consolidation	-\$315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$315
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 CMEIT	OCME - PURCHASE OF IT EQUIPMENT & SERVICES	\$850	\$1,860	\$5,024	\$1,211	\$1,311	\$1,336	\$1,361	\$1,388	\$1,416	\$1,463	\$1,511	\$18,731
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 CMELL11	OCME - Local Law Remedial Compliance	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 CMEQANNEX	Queens Annex Phase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 CMESECR1	OCME Borough Security Installation	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 CMEVEHICL	OCME - Vehicles	\$500	\$513	\$528	\$545	\$563	\$582	\$602	\$622	\$643	\$665	\$687	\$6,450
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	\$2,579	\$2,575	\$5,549	\$4,718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,421
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 HL82A003A	OCME - EQUIPMENT	\$1,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,082
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 HL82OCMEX	BRONX COUNTY - NEW MEDICAL EXAMINER FACILITY	\$21,678	\$3,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,840
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 SANDCMEIT	OCME- Replacement of Sandy Damaged IT Equipment	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38
HLO083	IMPROVEMENTS TO MEDICAL EXA	850 CME520BDG	OCME - Fire Alarm System Upgrade at 520 First Avenue	\$1,234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,234
				<b>\$30,899</b>	<b>\$8,110</b>	<b>\$11,101</b>	<b>\$6,474</b>	<b>\$1,874</b>	<b>\$1,918</b>	<b>\$1,963</b>	<b>\$2,010</b>	<b>\$2,059</b>	<b>\$2,128</b>	<b>\$2,198</b>	<b>\$70,734</b>

Draft Proposed Plan as of 03-30-15				FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total
HLD083	IMPROVEMENTS TO MEDICAL EXA	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	\$253	\$2,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,855
HLO082	IMPROVEMENTS TO HEALTH FACIL	816 CMELIMS	OCME - Laboratory Information Management System	\$319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$319
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 CMECONSOL	OCME Consolidation	-\$315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$315
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 CMEGENESP	OCME - Replacement of Forensic Lab Cyclers and Spectrometers	\$841	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$841
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 CMEGENOME	OCME - Purchase of Robotics and Sequencing Systems	\$0	\$255	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$255
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 CMEIT	OCME - PURCHASE OF IT EQUIPMENT & SERVICES	\$0	\$1,860	\$2,024	\$2,211	\$2,161	\$2,336	\$2,361	\$1,388	\$1,416	\$1,463	\$1,511	\$18,731
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 CMELL11	OCME - Local Law Remedial Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 CMEMOLECU	OCME - Molecular Genetics Equipment Replacement	\$697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$697
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 CMEQANNEX	Queens Annex Phase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 CMESECR1	OCME Borough Security Installation	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 CMEVEHICL	OCME - Vehicles	\$0	\$613	\$628	\$645	\$663	\$682	\$602	\$622	\$643	\$665	\$687	\$6,450
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	\$0	\$1,782	\$2,549	\$2,718	\$2,579	\$2,500	\$1,500	\$0	\$0	\$0	\$0	\$13,628
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 HL82A003A	OCME - EQUIPMENT	\$0	\$659	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,159
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 HL82OCMEX	BRONX COUNTY - NEW MEDICAL EXAMINER FACILITY	\$0	\$15,000	\$9,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,840
HLO083	IMPROVEMENTS TO MEDICAL EXA	816 SANDCMEIT	OCME- Replacement of Sandy Damaged IT Equipment	\$38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38
HLO083	IMPROVEMENTS TO MEDICAL EXA	850 CME520BDG	OCME - Fire Alarm System Upgrade at 520 First Avenue	\$153	\$1,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,234
<b>Total</b>				<b>\$1,986</b>	<b>\$23,854</b>	<b>\$15,541</b>	<b>\$5,574</b>	<b>\$5,403</b>	<b>\$5,518</b>	<b>\$4,463</b>	<b>\$2,010</b>	<b>\$2,059</b>	<b>\$2,128</b>	<b>\$2,198</b>	<b>\$70,734</b>

OCME Proposed Targets															
CC				\$2,855	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,855
BP				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mayoral				\$865	\$4,055	\$11,101	\$6,474	\$9,683	\$9,727	\$9,772	\$9,819	\$2,059	\$2,128	\$2,198	\$67,879
<b>Total</b>				<b>\$3,720</b>	<b>\$4,055</b>	<b>\$11,101</b>	<b>\$6,474</b>	<b>\$9,683</b>	<b>\$9,727</b>	<b>\$9,772</b>	<b>\$9,819</b>	<b>\$2,059</b>	<b>\$2,128</b>	<b>\$2,198</b>	<b>\$70,734</b>

Variance to Target - Over(Under)	(\$1,734)	\$19,799	\$4,440	(\$900)	(\$4,280)	(\$4,209)	(\$5,309)	(\$7,809)	\$0	\$0	\$0	\$0	\$0	\$0
	-\$28,913	\$15,744	\$4,440	-\$900	\$3,529	\$3,600	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0