

NYC Office of Chief Medical Examiner
FY20 Ten Year Capital Strategy, Executive Budget and Commitment Plan

Approved FY20 Preliminary Plan														
Budget Line	Project ID	Project Description	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	Total
HL0083	801 CMETENT	OCME - Relocation of Disaster Cache Equipment to Fresh Kills	4,160	-	-	-	-	-	-	-	-	-	-	4,160
HLD083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	-	1,339	-	-	-	-	-	-	-	-	-	1,339
HL0083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	188	-	-	-	-	-	-	-	-	-	-	188
HL0083	816 CMEIT	OCME - Purchase of IT Equipment & Services Lump Sum	-	230	500	399	468	379	2,544	2,873	1,155	-	-	8,548
HL0083	816 CMEITNET	OCME - IT Infrastructure Network Upgrade	1,400	231	-	-	-	-	-	-	-	-	-	1,631
HL0083	816 CMEITSAN	OCME - Replacement of IT Data Storage Equipment	1,674	-	-	-	-	-	-	-	-	-	-	1,674
HL0083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	-	39	-	-	-	-	-	-	-	-	-	39
HL0083	816 CMEQANNEX	OCME - Queens Annex Phase	149	3,263	2,913	500	490	458	-	-	-	-	-	7,773
HL0083	816 CMEREADER	OCME- Purchase of Multi-mode Readers for Proteomics Lab	130	-	-	-	-	-	-	-	-	-	-	130
HL0083	816 CMERECORD	OCME - Records Room Reconstruction at 421 East 26th St	-	108	350	-	-	-	-	-	-	-	-	458
HL0083	816 CMESECRT1	OCME - Borough Security Installation	-3	5	-	-	-	-	-	-	-	-	-	2
HL0083	816 CMEVEHICL	OCME - Vehicles	600	1,486	602	622	343	665	687	694	-	-	-	5,699
HL0083	816 CMEXRAYS	OCME - X-ray Equipment Upgrades	1,099	-	-	-	-	-	-	-	-	-	-	1,099
HL0083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	388	321	500	312	300	626	2,739	1,641	948	-	-	7,775
HL0083	816 HL82A003A	OCME - Agency-wide Various Equipment	-	1,378	-	-	-	-	1,006	693	1,525	2,429	2,527	9,558
HL0083	816 HL82OCMEX	OCME - New Medical Examiner Facility	150	2,079	2,888	4,342	3,944	4,778	-	-	-	-	-	18,181
HL0083	816 SANDCMEIT	OCME- Replacement of Sandy Damaged IT Equipment	38	-	-	-	-	-	-	-	-	-	-	38
HL0083	850 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	3	178	-	-	-	-	-	-	-	-	-	181
HL0083	856 PW326TOR2	Law Dept Torts - 260 East 161st Bronx	282	-	-	-	-	-	-	-	-	-	-	282
Total			\$10,258	\$10,657	\$7,753	\$6,175	\$5,545	\$6,906	\$6,976	\$5,901	\$3,628	2,429	2,527	\$68,755

Proposed FY20 Executive Plan														
Budget Line	Project ID	Project Description	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	Total
HL0083	801 CMETENT	OCME - Relocation of Disaster Cache Equipment to Fresh Kills	4,160	-	-	-	-	-	-	-	-	-	-	4,160
HLD083	816 CCTOXICOL	OCME - City Council Fund for Toxicology Equipment	-	1,339	-	-	-	-	-	-	-	-	-	1,339
HL0083	816 CMEHISTO	OCME - Histology Department Laboratory Equipment	188	-	-	-	-	-	-	-	-	-	-	188
HL0083	816 CMEIT	OCME - Purchase of IT Equipment & Services Lump Sum	-	230	606	399	468	379	2,544	2,873	1,155	-	-	8,654
HL0083	816 CMEITNET	OCME - IT Infrastructure Network Upgrade	1,400	125	-	-	-	-	-	-	-	-	-	1,525
HL0083	816 CMEITSAN	OCME - Replacement of IT Data Storage Equipment	1,674	-	-	-	-	-	-	-	-	-	-	1,674
HL0083	816 CMEITVOIP	OCME - Upgrade of VoIP System for OCME Sites	-	39	-	-	-	-	-	-	-	-	-	39
HL0083	816 CMEQANNEX	OCME - Queens Annex Phase	-	-	491	500	490	458	-	-	-	-	-	1,939
HL0083	816 CMERADIOS	OCME - Upgrade of Radio Communications System	5,834	-	-	-	-	-	-	-	-	-	-	5,834
HL0083	816 CMEREADER	OCME - Purchase of Multi-mode Readers for Proteomics Lab	-	128	-	-	-	-	-	-	-	-	-	128
HL0083	816 CMERECORD	OCME - Records Room Reconstruction at 421 East 26th St	-	108	350	-	-	-	-	-	-	-	-	458
HL0083	816 CMESECRT1	OCME - Security System Upgrades	-3	5	-	-	-	-	-	-	-	-	-	2
HL0083	816 CMESEQNCE	OCME - Next Generation Sequencers and Liquid Handling Robots	-	623	-	-	-	-	-	-	-	-	-	623
HL0083	816 CMEVEHICL	OCME - Vehicles Replacement	598	1,142	302	622	989	665	687	694	-	-	-	5,699
HL0083	816 CMEXRAYS	OCME - X-ray Equipment Upgrades	-	1,099	-	-	-	-	-	-	-	-	-	1,099
HL0083	816 FBIOEQUIP	OCME - Forensic Biology Laboratory Equipment	218	-	369	312	300	627	2,739	1,641	948	-	-	7,154
HL0083	816 HL82A003A	OCME - Agency-wide Various Equipment	-	506	-	-	-	-	1,006	693	2,397	2,429	2,527	9,558
HL0083	816 HL82OCMEX	OCME - New Medical Examiner Facility	-	300	2,146	5,496	5,651	4,778	-	-	-	-	-	18,371
HL0083	816 SANDCMEIT	OCME- Replacement of Sandy Damaged IT Equipment	-	38	-	-	-	-	-	-	-	-	-	38
HL0083	850 CMEHVAC	OCME - Evidence Unit HVAC Upgrades at 421 E. 26th St, Manh	2	179	-	-	-	-	-	-	-	-	-	181
HL0083	856 PW326TOR2	Law Dept Torts - 260 East 161st Bronx	92	-	-	-	-	-	-	-	-	-	-	92
Total			\$14,163	\$5,861	\$4,264	\$7,329	\$7,898	\$6,907	\$6,976	\$5,901	\$4,500	\$2,429	\$2,527	\$68,755

OMB Targets														
CC		\$0	\$1,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,339
BP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mayoral		\$5,642	\$4,522	\$4,264	\$7,329	\$7,898	\$10,132	\$10,201	\$7,972	\$4,500	\$2,429	\$2,527	\$2,527	\$67,416
Total		\$5,642	\$5,861	\$4,264	\$7,329	\$7,898	\$10,132	\$10,201	\$7,972	\$4,500	\$2,429	\$2,527	\$2,527	\$68,755
Variance to Target - Over(Under)			\$8,521	\$0	\$0	\$0	\$0	-\$3,225	-\$3,225	-\$2,071	\$0	\$0	\$0	\$0
FY20 January Plan to FY20 Executive Plan Δ			\$3,905	-\$4,796	-\$3,489	\$1,154	\$2,353	\$1	\$0	\$0	\$872	\$0	\$0	\$0