



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
and the Fiscal Year 2012 Ten Year Capital Strategy**

Department of Design and Construction

May 19, 2011

Committee on Finance

Hon. Domenic M. Recchia, Jr., Chair

Nathan Toth, Deputy Director, Finance Division

Summary and Highlights

Department of Design and Construction

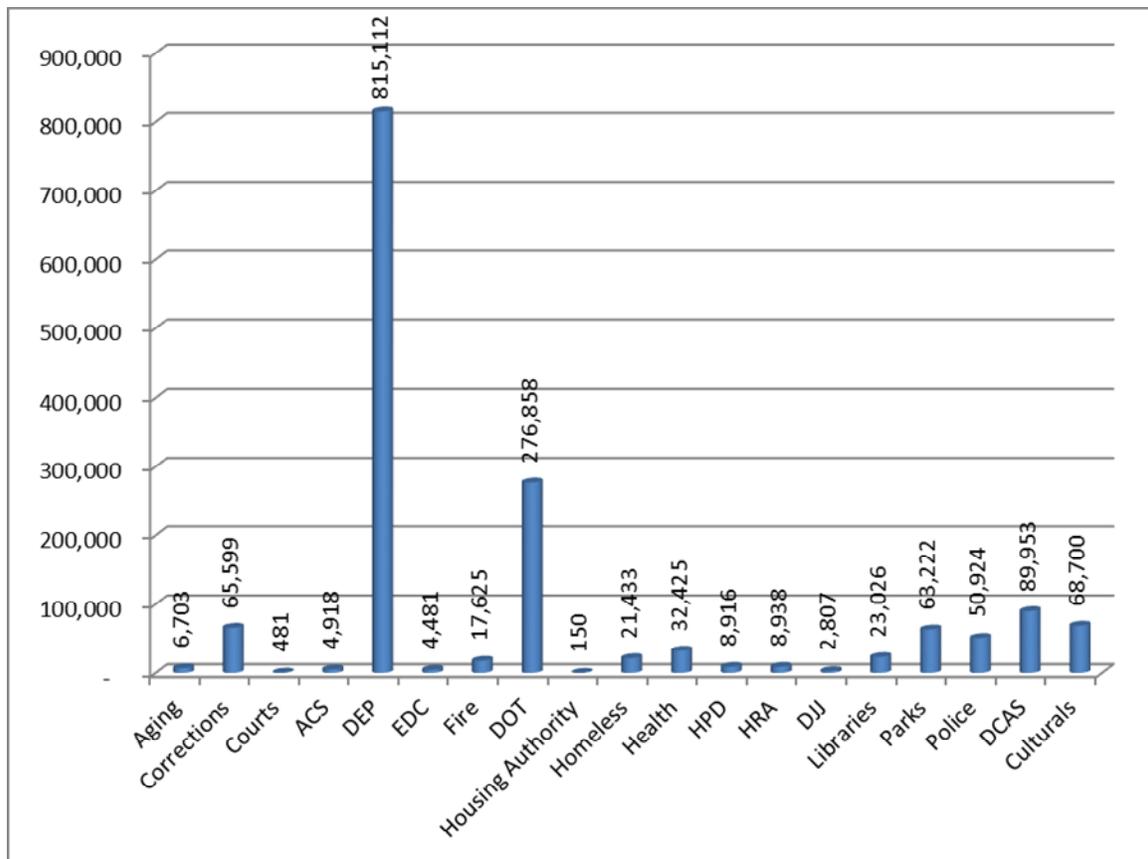
Dollars in Thousands

	2009 Actual	2010 Actual	2011 Adopted	2011 Executive	2012 Executive	Difference 2011–2012
Personal Services	\$79,913	\$83,630	\$85,547	\$87,197	\$87,219	\$22
Other than Personal Services	22,195	23,833	21,045	26,032	19,042	(6,991)
Table Total	\$102,107	\$107,463	\$106,592	\$113,229	\$106,261	(\$6,969)

The Department of Design and Construction’s (DDC) mission is to deliver the City’s Capital Construction projects in a safe, cost-effective manner, while maintaining the highest degree of architectural, engineering and construction quality. The DDC performs design and construction functions related to streets and highways; sewers, water mains, correctional and court facilities, cultural buildings, libraries, schools and other public buildings, facilities and structures. Currently the DDC manages all or a portion of 19 client agencies capital budgets, the table below summarizes DDC’s FY11 Commitment Plan by client agency.

Department of Design and Construction’s FY 11 Commitment Plan by Agency

Dollars in Thousands



Budgetary Highlights

As the City's capital construction agency, DDC is given much latitude in determining the method by which capital contracts are let. DDC utilizes a few different special contracting procedures for awarding capital work including requirements contracts, pass-thru contracts, negotiated acquisitions and sole-source contracts. These methods allow DDC to award contracts in instances when competitive sealed bidding is not practicable or advantageous. The Adopted Fiscal 2011 budget included funding for 1,139 employees, as of February the agency's modified headcount increased to 1,144 and has remained at that level in the Executive Budget. DDC's Fiscal 2012 budget is based upon a headcount of 1,144 which is increased by five from Fiscal 2011 adoption.

Department of Design and Construction Financial Summary

Dollars in Thousands

	2009 Actual	2010 Actual	2011 Adopted	2011 Executive	2012 Executive	Difference 2011-2012
Capital – IFA	N/A	N/A	\$100,056	\$100,171	\$100,210	\$39
City Funds	N/A	N/A	6,536	6,181	6,011	(170)
Federal – Other	N/A	N/A	0	3,903	39	(3,915)
Other Categorical	N/A	N/A	0	2,974	0	(2,923)
TOTAL	N/A	N/A	\$106,592	\$113,229	\$106,261	(\$6,969)
Positions						
Civilian	1,094	1,074	1,139	1,144	1,144	0
TOTAL	1,094	1,074	1,139	1,144	1,144	0