

THE COUNCIL OF THE CITY OF NEW YORK

Speaker of the Council  
Christine C. Quinn



Hon. Domenic M. Recchia, Jr., Chair, Finance Committee

## Hearing on the Mayor's Fiscal 2013 Preliminary Budget & the Fiscal 2012 Preliminary Mayor's Management Report

Department of Design and Construction

**March 5, 2012**

**Nathan Toth, Deputy Director**



## Summary and Highlights

### Department of Design and Construction

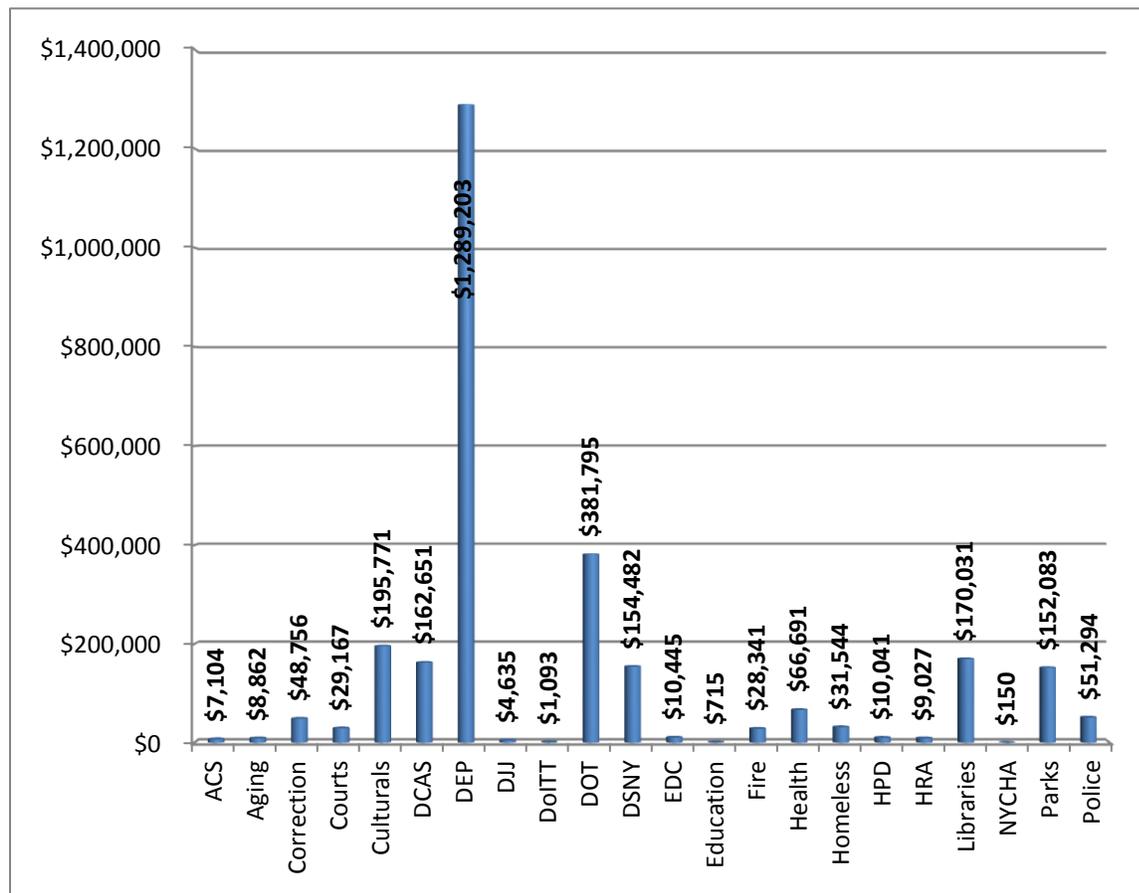
Dollars in Thousands

	2010 Actual	2011 Actual	2012 Adopted	2012 Preliminary	2013 Preliminary	Difference 2012-2013
Personal Services	\$83,630	\$82,634	\$87,219	\$87,643	\$87,180	(\$39)
Other than Personal Services	23,833	29,243	19,042	37,940	19,617	575
<b>Table Total</b>	<b>\$107,463</b>	<b>\$111,878</b>	<b>\$106,260</b>	<b>\$125,582</b>	<b>\$106,797</b>	<b>\$536</b>

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 20 client agencies capital budgets, the table below summarizes DDC’s FY12 Commitment Plan by client agency.

### Department of Design and Construction’s FY 12 Commitment Plan by Agency

Dollars in Thousands, including IFA and contingency



## 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 2012 budget included funding for 1,144 employees, as of February the agency's modified headcount remained constant at 1,144. DDC's Fiscal 2013 budget is based upon a headcount of 1,140 which has decreased by 4 from Fiscal 2012 adoption.

## Department of Design and Construction Financial Summary

<i>Dollars in Thousands</i>	2010 Actual	2011 Actual	2012 Adopted	2012 Preliminary	2013 Preliminary	Difference 2011-2012
Capital – IFA	N/A	N/A	\$100,210	\$100,210	\$100,259	\$49
City Funds	N/A	N/A	6,011	6,696	6,537	526
Federal – Other	N/A	N/A	39	6,653	0	(39)
Intra City	N/A	N/A	0	12,023	0	0
<b>TOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>\$106,260</b>	<b>\$125,582</b>	<b>\$106,796</b>	<b>\$536</b>
<b>Positions</b>						
Civilian	1,074	1,139	1,144	1,144	1,140	(4)
<b>TOTAL</b>	<b>1,074</b>	<b>1,139</b>	<b>1,144</b>	<b>1,144</b>	<b>1,140</b>	<b>(4)</b>