



# **Fiscal 2009 Preliminary Budget Hearings**

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## **Department of Design and Construction (Capital)**

*March 2008*

*Hon. Christine C. Quinn  
Speaker of the Council*

*Hon. David I. Weprin, Chair  
Committee on Finance*

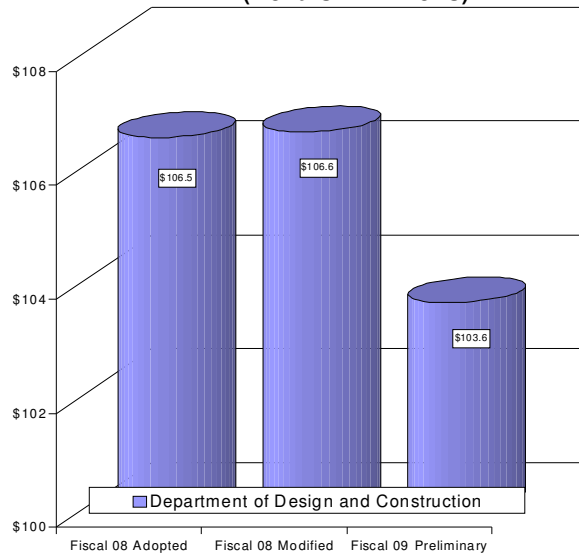
*James Caras, Acting Director  
Finance Division*

**Department of Design and Construction (850)**

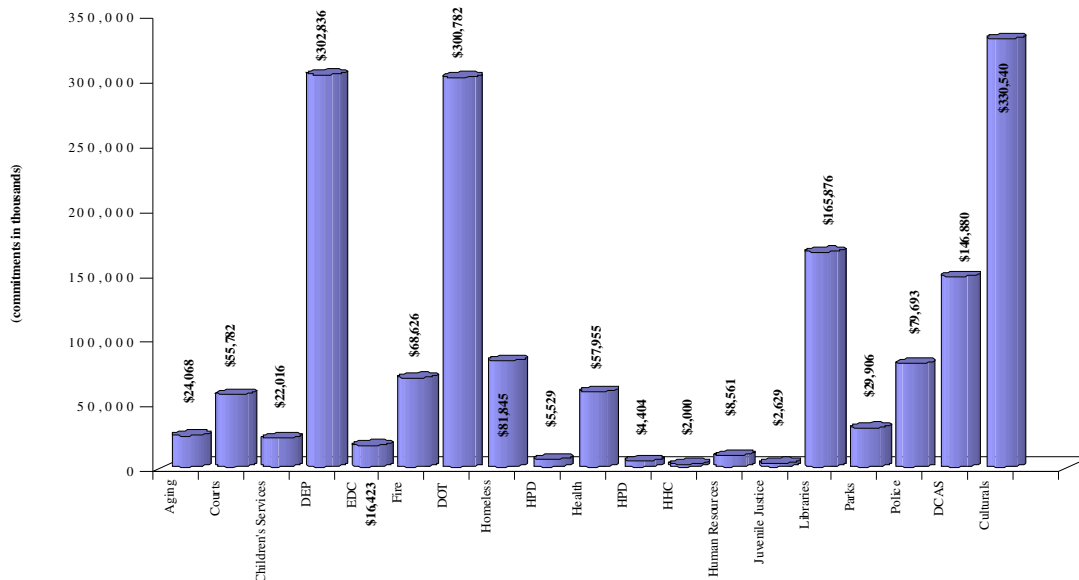
*Mission Statement*

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 FY08 Commitment Plan by client agency:

**Expense Budget Funding Changes Since Adoption  
(Dollars in Millions)**



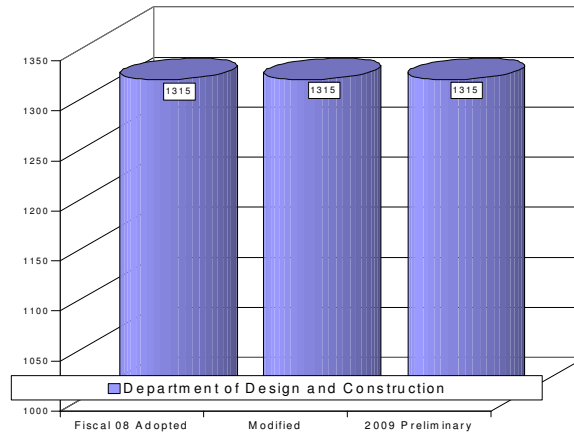
**Department of Design and Construction's  
FY08 Commitment Plan By Agency  
(all funds)**



**Budgetary Highlights / Issues and Concerns**

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 2008 budget included funding for 1,315 employees. The agency’s Fiscal 2009 budget is based upon a headcount of 1,315.

**Headcount Changes Since Adoption**



**Financial Overview Since Adoption**

	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget	Percent Change Since Adopted
Expense Budget				
City	\$10,354,927	\$10,354,927	\$7,754,927	-25.11%
Other Categorical	\$0	\$500,000	\$0	0.00%
Capital IFA	\$95,622,396	\$95,622,396	\$95,837,167	0.22%
State	\$0	\$0	\$0	0.00%
Community Development	\$0	\$96,411	\$0	0.00%
Federal-Other	\$0	\$0	\$0	0.00%
Intra-City	\$538,194	\$0	\$0	-
Total	\$106,515,517	\$106,573,734	\$103,592,094	-2.74%