

THE COUNCIL OF THE CITY OF NEW YORK

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Report of the Finance Division on the
Fiscal 2021 Preliminary Plan
Fiscal 2021 Preliminary Capital Commitment Plan, and the
Fiscal 2020 Preliminary Mayor's Management Report for the
Department of Design and Construction
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Department of Design & Construction Overview

The mission of the Department of Design and Construction (DDC or the Department) 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. Projects range from roadways, sewers and water mains to public safety, health and human services facilities, as well as cultural institutions and libraries. DDC uses a combination of in-house staff and private consultants and contractors to execute its mission.

As the City's capital construction agency, DDC is given much latitude in determining the method by which capital contracts are let. DDC utilizes several different special contracting procedures for awarding capital work, including, but not limited to, 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 Fiscal 2021 Preliminary Plan includes funding for 1,555 positions, meaning there is no change when compared to the Fiscal 2019 Adopted Plan headcount funding.

This report provides a review of the DDC's Fiscal 2021 Preliminary Budget. In the first section, the highlights of the \$167.5 million Fiscal 2021 expense budget are presented along with the relevant new needs that were added in the November Plan, as well as the most current Preliminary Plan. The report then presents the impact of the federal actions on the Department's budget, the Preliminary Mayor's Management Report for Fiscal 2020 and the Contract Budget. This is followed by a review of the Capital Commitment Plan for Fiscal 2020-2024 (the Commitment Plan). Finally, the appendices highlight the Budget Actions in the November and Preliminary Plans.

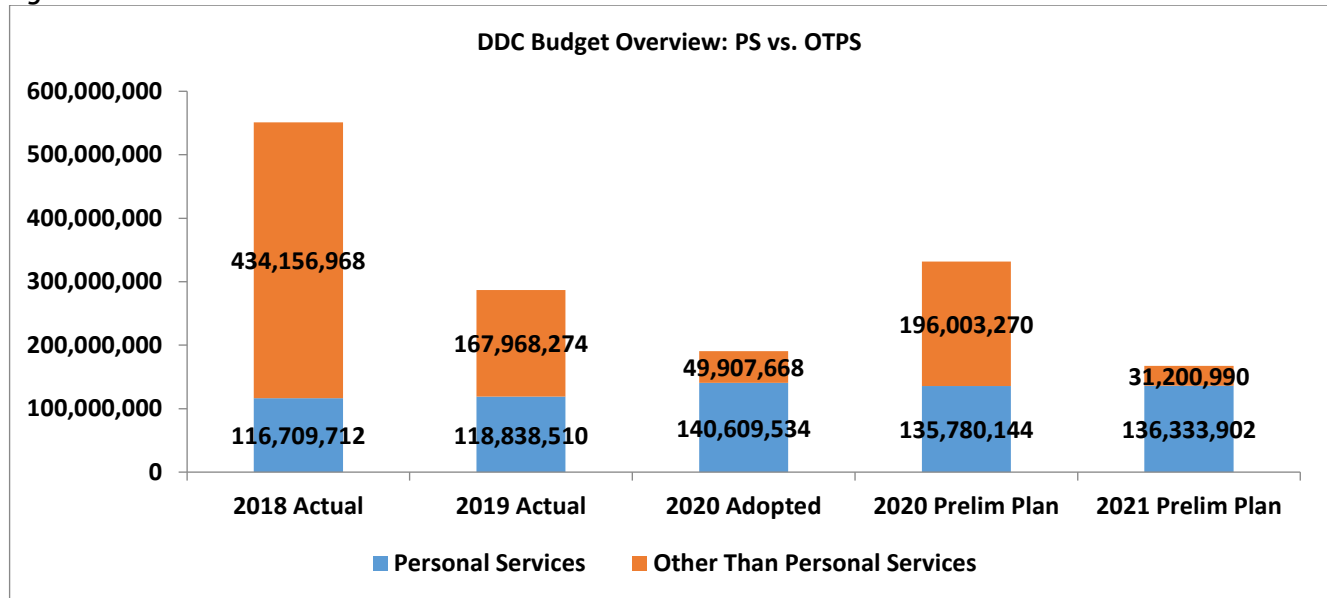
Table 1

DDC Expense Budget						
<i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
Personal Services	\$116,710	\$118,839	\$140,610	\$135,780	\$136,334	(\$4,276)
Other Than Personal Services	434,157	167,968	49,908	196,003	31,201	(18,707)
TOTAL	\$550,867	\$286,807	\$190,517	\$331,783	\$167,535	(\$22,983)

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

Fiscal 2021 Preliminary Budget Highlights

The Department of Design and Construction's Fiscal 2021 Preliminary Budget totals \$167.5 million (including City and non-City funds); this represents approximately less than one percent of the City's total Fiscal 2021 Preliminary Budget of \$95.3 billion. The Department of Design and Construction's Fiscal 2021 Preliminary Budget is \$23 million less than the Fiscal 2020 Adopted Budget of \$190.5 million. The majority of this change is due to a natural fluctuation in the Department's Contract Budget, which is further explained later in the report. It must be noted that more than 87 percent of the Department's expense funding in Fiscal 2021 comes through Capital IFA funding. IFA funds are transferred from the City's capital fund to the general fund as reimbursement for costs related to any capital planning and design work, and project supervision performed by City employees. Under the City rules, IFA expenditures may be financed with proceeds from long-term borrowing. Since the Department is the capital construction agency of the City, IFA funding is necessary.

Figure 1

Highlights of DDC's Fiscal 2021 Preliminary Budget

- **New Needs.** Since the adoption of the Fiscal 2020 Budget, the Department of Design and Construction has identified \$19 million in new needs for Fiscal 2020 and no new needs for Fiscal 2021.
- **Preliminary Mayor's Management Report (PMMR) Highlights.** Notable performance metrics reported by the Department of Design and Construction in the Fiscal 2020 PMMR include the following.
 - ✓ Complete projects on time and within budget
 - ✓ Meet quality assurance and site safety standards for all active projects
 - ✓ Improve customer satisfaction ratings

Financial Plan Summary

Table 2

DDC Financial Summary <i>Dollars in Thousands</i>						
	2018 Actual	2019 Actual	2020 Adopted	Preliminary Plan		*Difference 2020 - 2021
				2020	2021	
Spending						
Personal Services	\$116,710	\$167,968	\$140,610	\$135,780	\$136,334	(\$4,276)
Other Than Personal Services	434,157	118,839	49,908	196,003	31,201	(18,707)
TOTAL	\$550,867	\$286,807	\$190,518	\$331,783	\$167,535	(\$22,983)
Personal Services						
Additional Gross Pay	\$4,784	\$5,697	\$2,102	\$2,102	\$2,098	(\$4)
Fringe Benefits	2	1.5	0	0	0	0
Full-Time Salaried - Civilian	108,578	109,959	136,868	132,042	132,647	(4,221)
Full-Time Salaried- Uniformed	7	0	0	0	0	0
Other Salaried	0	0	2	2	2	0
Overtime - Civilian	2,663	2,536	1,100	1,100	1,075	(25)
P.S. Other	(2)	0	0	0	0	0
Unsalaries	677	644	538	535	512	(26)
SUBTOTAL	\$116,709	\$118,838	\$140,610	\$135,781	\$136,334	(\$4,276)
Other Than Personal Services						
Contractual Services	\$373,606	\$116,358	\$14,149	\$134,705	\$1,707	(\$12,442)
Contractual Services	1	0	0	0	0	0
Contractual Services – Prof. Services	30,825	25,051	8,447	22,698	6,391	(2,056)
Contractual Services - Waste Export	8	3	3	3	3	0
Fixed & Misc. Charges	14,161	10,704	84	85	84	0
Other Services & Charges	12,290	12,546	24,706	18,152	20,723	(3,983)
Property & Equipment	1,788	1,822	1,267	1,313	1,048	(219)
Supplies & Materials	1,478	1,484	1,252	19,050	1,246	(6)
SUBTOTAL	\$434,157	\$167,969	\$49,908	\$196,005	\$31,201	(\$18,707)
TOTAL	\$550,867	\$286,807	\$190,518	\$331,783	\$167,535	(\$22,983)
Funding						
City Funds			\$31,894	\$49,747	\$17,914	(\$13,980)
Other Categorical			0	2,731	0	0
Capital- IFA			145,363	145,446	146,368	1,005
State			0	11	0	0
Federal - Community Development			13,178	123,962	3,241	(9,937)
Federal - Other			47	2,514	0	(47)
Intra City			37	7,373	11	(26)
TOTAL	\$550,867	\$286,807	\$190,518	\$331,783	\$167,535	(\$22,983)
Budgeted Headcount						
Full-Time Positions - Civilian	1,346	1,307	1,555	1,555	1,555	0
TOTAL	1,346	1,307	1,555	1,555	1,555	0

* The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

The Department's Fiscal 2021 Budget reflects a decrease of \$23 million when compared to the Fiscal 2020 Adopted Budget and is primarily due to a decrease of over \$18.7 million in the agency's Other Than Personal Services (OTPS) budget. This decrease is mostly attributable to a one-time funding of \$11.5 million for the City's Borough-Based Jails program that was included in the Fiscal 2020 Adopted budget in addition to smaller ongoing reconciliations.

Since the last budget adoption, the Department has identified nearly \$19 million in new needs for Fiscal 2020 and no new needs for Fiscal 2021. Details of the notable new needs and other adjustments are below.

New Needs

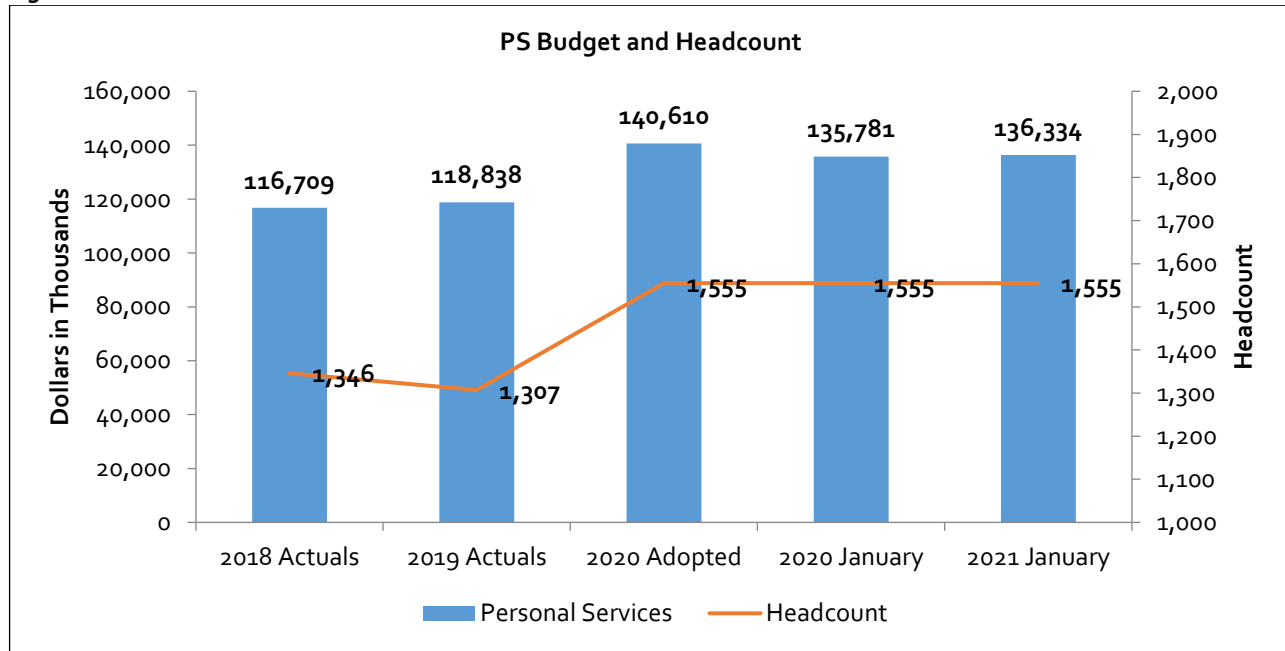
- **Legal Services for the Borough-Based Jail Program.** The November 2019 Plan includes \$1.5 million in Fiscal 2020, all City funds, for the Borough-Based Jail Program. The funding is for costs associated with the first year of the legal services consultant to help the Department draft design-build contracts.
- **Build it Back.** The Preliminary Plan includes \$17.6 million in Fiscal 2020 for Build it Back Single Family Home program, New York City's federally funded program that rebuilds, repairs, and elevates homes affected by Hurricane Sandy.

Other Adjustments

- **East Side Coastal Resiliency Design Services.** The November 2019 Plan includes \$8 million in Fiscal 2020 in funding adjustments for the East Side Coastal Resiliency Program for costs associated with design services for the overall program.
- **East Side Coastal Resiliency Program Management Consultant.** The November 2019 Plan includes \$4 million in funding adjustments for the East Side Coastal Resiliency Program. The funding was added to cover costs associated with program management consultant services overseeing the East Side Coastal Resiliency project.
- **Red Hook Hazard Mitigation Grant Program (HMGP).** The November 2019 Plan includes \$2.5 million in Fiscal 2020 in FEMA federal grant funds to advance resiliency project in Red Hook, Brooklyn, for costs associated with design contract for the reconstruction of Beard Street.

Headcount

The current Preliminary Plan includes funding for the Department's headcount of 1,555 positions. It has not changed when compared to DDC's Fiscal 2020 Adopted budget.

Figure 2

The Department's total Personal Services (PS) budget for Fiscal 2021 totals \$136.3 million to support 1,555 Full-Time (FT) positions, of which 1,457 are City-funded. The Fiscal 2021 headcount remains unchanged when compared to Fiscal 2020 relative to the large increase that the agency experienced from 2018 to 2019.

Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personnel service provided to the City by means of a contract. The Contract Budget is actually a subset of the OTPS portion of the City's Expense Budget. The Administration prepares a Contract Budget three times each fiscal year. The Fiscal 2021 Preliminary Budget totals \$17 billion for procurement expenditures across all agencies with over 17,873 contracts.

Table 3

DDC Fiscal 2021 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2020 Adopted	Number of Contracts	Fiscal 2021 Preliminary	Number of Contracts
Contractual Services - General	\$12,704	8	\$262	8
Prof. Services - Computer Services	1,196	61	400	61
Prof. Services – Other	6,076	21	5,991	21
All Other Contracts	2,623	37	1,448	36
TOTAL	\$22,599	127	\$8,101	126

For the DDC, the Contract Budget for Fiscal 2021 is approximately \$8.1 million, a \$14.5 million decrease from the Fiscal 2020 Adopted Budget of \$22.6 million. The decrease is mostly due to a one-time funding of \$11.5 million for the City's Borough-Based Jails program included in the Fiscal 2020 Adopted budget. Also, during the pre-registration process for Fiscal 2021, the budgeted amounts will be adjusted to account for contract registrations. As such, it is likely that the Fiscal 2021 Contract

Budget will be modified between now and adoption to reflect a budget more consistent with Fiscal 2020.

Budget Issues: Design Build

On December 31, 2019, the Governor signed into law Chapter 749 of the Laws of 2019 which authorized several City agencies, including DDC, to use the design-build method for projects over \$10 million that are subject to a project labor agreement. Design-build was also authorized for certain other projects over \$1.2 million, including pedestrian ramps, libraries, and security infrastructure.

New York City currently uses the Design-Bid-Build method of procurement. What this means is that different firms design and then build the capital projects. This type of procurement is not always the most time or cost efficient, as is evidenced by the City's slow pace of project completions along with time and money consuming change orders. For these reasons the process needed to be revisited.

The Design-Build procurement method allows projects to be designed and built by the same firm. Not only does this save time and costs involved with putting out multiple bids for the same project, but also it allows the City to hold the designer/constructor responsible for the timeframe and cost estimates given in the design phase. Costs are then saved by drastically reducing the need for change orders.

Until now, New York City was the only large municipality in the State without the legal authority to use the Design-Build method. The chart below indicates approximately how much funding the City believes it can save by adding Design-Build as a tool in its arsenal.

Figure 3

Potential Cost Savings from Design-Build		
Project	Budgeted Cost	Estimated Savings of 6 percent
Rodman's Neck Training Facility	\$275 million	\$16.5 million
Crossroads Youth Facility	\$129 million	\$7.7 million
Horizons Adolescent Facility	\$170 million	\$10.2 million
New NYPD Precinct - SE Queens	\$70 million	\$4.2 million
Staten island Ferry Resiliency	\$25 million	\$1.5 million
Pelham Parkway Bridge	\$54.5 million	\$3.3 million
Elmhurst Hospital ER Renovation	\$20 million	\$1.2 million

From conversations with City agencies, the time saved by the use of Design-Build is, on the average, about two years but it could be more. The reduction in change orders and claims is a huge catalyst for allowing projects to be finished sooner in addition to savings in project's costs. It has been estimated that the cost savings the City could expect would at minimum be six percent, but could be higher.

PMMR Performance Measures

Table 4

Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Design projects completed	138	136	115	97	97	27	25
Total design projects complete early/on time (%)	90%	93%	92%	88%	88%	NA	NA
– Completed early/on time: Infrastructure (%)	100%	96%	91%	88%	88%	NA	NA
– Completed early/on time: Public buildings (%)	88%	89%	92%	88%	88%	NA	NA
Construction projects completed	147	132	118	103	103	41	27
Total construction projects complete early/on time (%)	87%	88%	87%	82%	82%	NA	NA
– Completed early/on time: Infrastructure (%)	90%	87%	83%	82%	82%	NA	NA
– Completed early/on time: Public buildings (%)	86%	88%	91%	82%	82%	NA	NA
Construction projects completed within budget (%)	83%	83%	86%	↑	↑	89%	74%
Roadway Lane miles reconstructed	52	25	30.8	20	20	9.3	13.1
Sewers constructed (miles)	10.6	18.2	18.3	4	4	6.7	4.7
Sewers reconstructed (miles)	12	7.4	10	8	8	2.1	4.4
Water mains (new and replaced) (miles)	62.5	92.6	82.7	30	30	28.3	25.9
Active design projects: Early/on time (%)	83%	85%	82%	88%	88%	84%	80%
Active construction projects: Early/on time (%)	88%	87%	83%	82%	82%	80%	83%
Projects audited (%)	100%	100%	100%	95%	95%	57%	53%
Construction-related accidents on DDC-managed construction sites	NA	32	24	*	*	10	6
Construction-related injuries on DDC-managed construction sites	NA	32	26	↓	↓	10	6
Construction-related fatalities on DDC-managed construction sites*	NA	0	1	↓	↓	1	0
Eligible projects with completed post-construction surveys (%)	53%	39%	26%	*	*	24%	33%
Post-construction satisfaction - Surveys returned	41	51	28	*	*	7	18
Respondents rating a completed project as adequate or better (%)	91%	90%	79%	90%	90%	100%	100%
E-mails responded to in 14 days (%)	90%	99%	100%	90%	90%	100%	100%
Letters responded to in 14 days (%)	86%	98%	99%	90%	90%	98%	100%

The Department completed 25 design and 27 construction projects during the first four months of Fiscal 2020 and is on track to meet the annual targets of 97 design and 103 construction projects, respectively. Completed construction projects include an interior renovation of Queens Theatre in the Park in Flushing Meadows, a \$1.5 million project completed two months ahead of schedule by a certified M/WBE contractor.

On-time performance for active design projects was 80 percent, four percentage points lower than during the comparable Fiscal 2019 period and eight percentage points below the target. DDC achieved 83 percent, on-time performance for active construction projects, which is three percentage points higher than during the comparable Fiscal 2019 period and one percentage point above the target. The agency removed the indicators ‘Construction completed on schedule (%)’ for ‘Roadway lane miles reconstructed’, ‘Sewers constructed (miles)’, ‘Sewers reconstructed (miles)’ and ‘Water mains (new and replaced) (miles)’ as that data is included in ‘Total construction projects completed early/on time (%)’ and disaggregation into the above-mentioned categories does not always align with scopes of work.

In the first four months of Fiscal 2020, DDC has reconstructed 13.1 lane miles of roadway, added a total of 9.1 miles of new and rebuilt sewers and 25.9 miles of new and replacement water mains. The completed work includes the new \$28 million Gansevoort Street Plaza project in Manhattan’s Meatpacking District, which upgraded local sewers and water mains and added 28,545 square feet of new pedestrian space to the neighborhood.

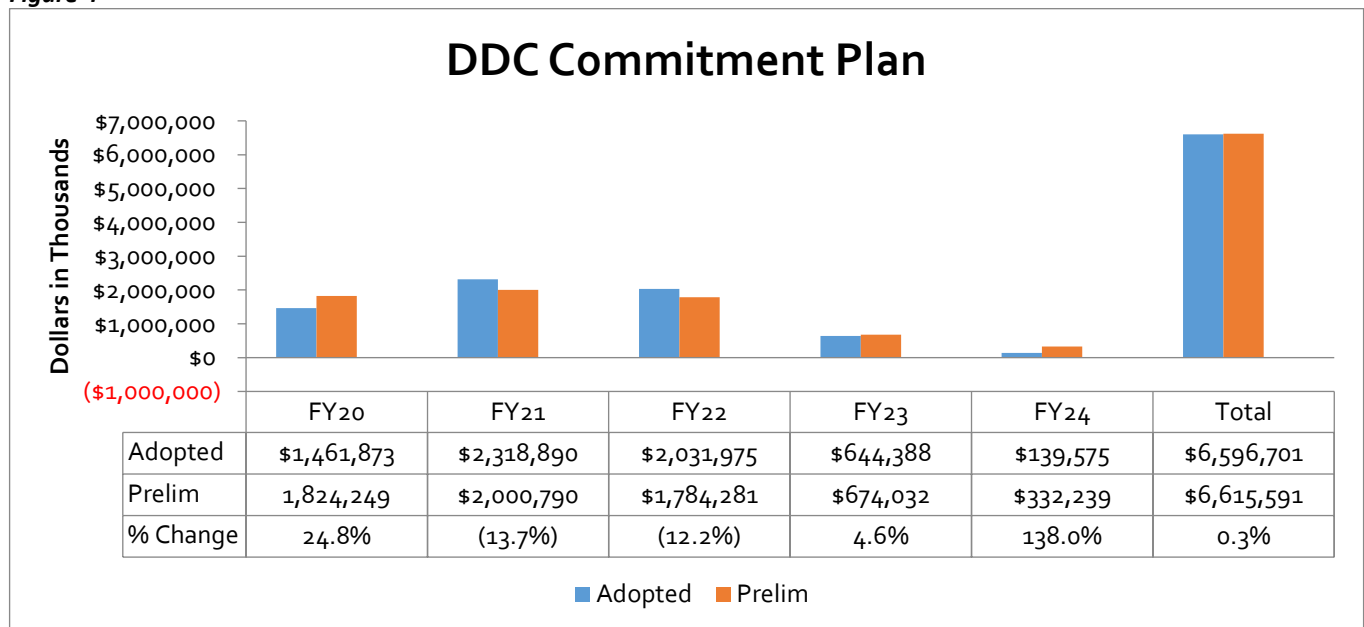
To improve reporting of safety at its construction sites and to align with established industry safety metrics, DDC continues reporting on the number of accidents, injuries and fatalities that occur on or involve DDC-managed construction sites. From July 1st through October 31st, 2019, there were six accidents, with all six individuals injured and none fatalities. It is four accidents less than the same reporting period last year. Contractors are required to immediately report all safety incidents to DDC, where established protocols dictate follow up and reporting requirements. A completed construction accident report must be submitted to the agency's Quality Assurance and Construction Safety Unit by project staff within 24 hours of the time of an accident/incident.

Capital Program

The Capital Budget provides the requested appropriations for Fiscal 2021 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption. The Commitment Plan, which is a five-year spending plan, is the plan to spend those appropriations.

The Department of Design and Construction is a unique agency as it was created by the City Council solely to manage capital projects for other City agencies. As a result, DDC does not have any budget lines of its own and is therefore not directly represented in the Capital Budget.

Figure 4



The Fiscal 2021 Preliminary Capital Commitment Plan includes \$6.6 billion in Fiscal 2020-2024 for the Department of Design and Construction (including City and Non-City funds). This represents approximately seven percent of the City's total \$85.5 billion Preliminary Capital Commitment Plan for Fiscal 2020-2024. The agency's Preliminary Capital Commitment Plan for Fiscal 2020-2024 is \$18.9 million more than the \$6.59 billion scheduled in the Adopted Capital Commitment Plan.

In Fiscal 2019, the Department of Design and Construction committed \$1.7 billion, or 124 percent, of its Fiscal 2019 Executive Plan. As previously stated, DDC does not have its own capital budget, nor does the Department get to choose the projects that they manage for other agencies. Currently, DDC manages all or a portion of the capital budgets of 20 client agencies.

The chart below summarizes DDC's Fiscal 2021 Preliminary Capital Commitment Plan by client agency. DDC manages a portfolio of more than \$6.6 billion in active projects in the City's capital program. This represents a net increase of \$19 million when compared to the previous plan. The increase in funding is, in part, due to the addition of approximately \$90 million in funding for infrastructure projects, with the majority of the projects in sewers, water pollution control and highways.

Table 5

Client Agency	Dollars in Thousands		
	Preliminary Fiscal Year 20-24	Adopted Fiscal Years 20-24	Variance Fiscal Years 20-24
ADMIN FOR CHILDREN'S SERVICES	\$32,077	\$32,077	\$0
BROOKLYN PUBLIC LIBRARY	135,432	154,684	(19,252)
CORRECTION	844	249	595
COURTS	255,451	246,924	8,527
CULTURAL INSTITUTIONS	223,513	235,128	(11,615)
DEP EQUIPMENT	71,839	61,662	10,177
DEPARTMENT FOR THE AGING	27,065	27,417	(352)
ECONOMIC DEVELOPMENT	15,816	19,879	(4,063)
FIRE	39,754	39,304	450
HEALTH	202,405	203,412	(1,007)
HIGHWAY BRIDGES	7,143	28,743	(21,600)
HIGHWAYS	1,894,032	1,866,846	27,186
HOMELESS SERVICES	195,344	213,036	(17,692)
HOUSING & DEVELOPMENT	805	555	250
HOUSING AUTHORITY	30,044	26,044	4,000
HUMAN RESOURCES	11,764	11,479	285
NEW YORK PUBLIC LIBRARY	111,131	110,312	819
NEW YORK RESEARCH LIBRARY	1,374	1,374	-
PARKS	190,600	263,751	(73,151)
POLICE	388,180	369,608	18,572
PUBLIC BUILDINGS	252,501	184,068	68,433
QUEENS BOROUGH PUB. LIB.	116,157	169,944	(53,787)
REAL PROPERTY	7,911	7,911	-
REAL PROPERTY	1,069,286	1,062,498	6,788
SANITATION	209,468	208,584	884
SEWERS	658,098	636,811	21,287
TRAFFIC	36,363	32,407	3,956
WATER MAINS	295,277	286,755	8,522
WATER POLLUTION CONTROL	135,917	95,239	40,678
Grand Total	\$6,615,591	\$6,596,701	\$18,890

Strategic Blueprint

On January 24, 2019 DDC announced a comprehensive plan to improve capital projects delivery. The plan lays out four overall themes to deliver essential public works projects faster and within budget. The tenets of the plan were implemented in 2019. Six months later the Department released its Six-Month Blueprint Progress Plan that summarizes some of the significant changes that helped DDC transform project delivery. The Department has improved the way it's using City funds more efficiently and reducing design and construction durations to minimize delays. DDC has already saved five months in the initiation process and three months in the procurement process. The agency expects an additional thirty months in design and construction for a typical project. Below are the four main themes of the plan. The agency has advanced every initiative in the initial Blueprint and developed new ones for 2020 and beyond.

Improve the pipeline. DDC has streamlined the review process to more effectively scope and budget capital projects. The agency has implemented several efforts to better identify and prioritize needs of its partner agencies. Those efforts include helping sponsor agencies plan for the future, front-end planning expansion, improved project initiation, Certificate to Proceed (CP) streamlining and acceleration, and enhancing the City's Asset Information Management (AIMS) Program. The department is creating an Advance Capital Planning unit that will support sponsor agencies in planning for future programmatic needs. DDC's Front End Planning Unit now reviews all projects before they are accepted to ensure fully defined project scopes, appropriate budgets and no last-minute changes. Moreover, DDC has streamlined the Initiation process to meet the six-month target for the period when DDC accepts a project to when it starts design through standardized Certificate to Proceed (CP) requests for accelerated OMB approval and faster selection of designers.

Manage projects more effectively. DDC has improved and standardized internal project management controls and processes. The agency has provided new training that should establish and reinforce industry best-practice standards for project managers and empower them to oversee all aspects of the project. In order to measure and set agency performance standards, DDC has established an Office of Cost Control that is mining project information to standardize a range of unit costs. To speed project completion and reduce overall cost by streamlining approvals and minimize payment delays, DDC, OMB, and the Comptroller's Office are developing an Expanded Work Allowance pilot for more than twenty initial projects. Additionally, DDC has created a Construction Allowance and Change Order Task Force (CACO) to expedite review of Change Orders that in some cases are unavoidable. As reported by the agency, CACO has reduced central Change Orders' processing times by more than 50 percent (almost forty days). Also, to pay consultants and contractors faster, DDC is establishing a Payment Review Unit and reforming its Engineering Audit Office (EAO).

Get more out of contractors and construction managers. DDC decided to offer incentives that would reduce contractor risk and speed payment, but it also increased its expectations for contractors doing business with the agency. The agency is exploring a range of options to restructure contracts to promote timely performance. For example, DDC is creating a new Business Development Unit to broaden its engagement with the M/WBE community. Also, the agency is reforming its Pre-Qualified Lists to procure contractors more quickly, implementing Performance Management Measures to get the most from the vendors that help deliver the project, and it is exploring options like Design-Build and Construction-Manager-At-Risk.

Modernize Internal Systems and technology. DDC has modernized its internal systems and information technology to improve project execution and tracking which allows staff to manage complex projects more effectively. DDC implemented a comprehensive information technology strategy and created Standard Operating Procedures (SOPs). Also, the agency developed Complex Program Management Teams on efforts like the City's Coastal Resiliency Program, and the creation of a safer, more humane, borough-based jail system.

Fiscal 2021 Preliminary Capital Budget Highlights

While DDC manages various large projects, below is a list of the current capital projects of note with significant increases in DDC's Capital Commitment Plan. The infrastructure projects provide all five boroughs with clean water, working sewage distribution systems, and working roadways and sidewalks for all manners of use and transportation.

Below are some of the projects that DDC is handling the design and construction on behalf of one or more client agencies.

East Side Coastal Resiliency Project

The Fiscal 2021 Capital Commitment Plan includes over \$980 million in funding for the East Side Coastal Resiliency (ESCR) project and represents the total capital cost of design and construction of the ESCR Project, running from Montgomery Street in the south, to 25th Street in the north. The funding provides for a multi-year design process, installation of subsurface infrastructure, including extensive new sewers in the project area and bulkhead repairs; construction of a flood protection barrier system to prevent flooding that meets Federal Emergency Management Agency projections for a 100 year storm in the 2050's; replacement of three access bridges and their foundations to a NYC Parks' managed flyover bridge for enhanced bike and pedestrian access at the 13th Street "pinch point". The ESCR project also includes full reconstruction of East River Park and three other parks to be fully resilient. In response to the local community and elected officials' request, implementation of the project phasing will allow for approximately 50 percent of the park to remain open at all times during construction. Construction phase is scheduled to start in the fall 2020 in order to address community's request to keep Lower East Side Ecology Center compost yard in operation until the end of summer 2020.

Reconstruction of Queens Boulevard

The reconstruction of Queens Boulevard consists of four phases. Phase 1 includes reconstruction of Queens Boulevard from Roosevelt Avenue to 73rd Street with a current budget estimate of \$131 million with projected design phase completion of spring 2021. Phase 2, with a current budget of \$125 million, includes reconstruction of Queens Boulevard from 73rd Street to Eliot Avenue and is in design stage that should be completed in the fall of 2021. Phase 3 that includes reconstruction of Queens Boulevard from Eliot Avenue to Yellowstone Boulevard with estimated construction costs of \$80 million, is in the design stage and is scheduled for completion in the fall of 2022. Phase 4, which includes reconstruction of Queens Boulevard from Yellowstone Boulevard to Union Turnpike, is not currently in the design stage as it is awaiting the Department of Transportation to issue a Certificate to Proceed and to allocate the funding.

Storm Sewer outlet in 224th Street

This project involves the placement of a storm sewer line along 224th Street in Queens between 149th Avenue and Rockaway Boulevard. The proposed sewer will likely go through Idlewild Park. The total estimated construction cost of the project is \$94.5 million. This project is currently in the final design phase.

Staten Island 1 and 3 Garage Construction

The Department of Sanitation (DSNY) is planning to develop Staten Island district 1 and 3 campuses that will include a new garage and district repair shop serving both districts. The renovation of the existing borough repair shop, and site improvements are on-going. The Department of Sanitation developed a rough construction estimate, which was used for the original Certificate to Proceed dated February 17, 2016. Site improvements will include new grading and drainage, new covered salt storage, new outdoor fueling, new household special waste collection, outdoor DSNY truck parking and a new force main sanitary line to connect to the NYC Department of Environmental Protection sewer. The project has been divided into parts to enhance construction timeline. Phase 1, which includes infrastructure connections to the facility, with an estimated cost of \$15.5 million, has a construction stage start date scheduled for spring 2020. Phase 1A, which includes roof and HVAC replacement on Staten Island 3, has an estimated cost of \$22.8 million and a construction stage start

date scheduled for spring 2020. Phase 2, which includes construction of new garage, salt shed, fueling station, household recycling and site parking, has an estimated total cost of \$128 million and contract registration scheduled date for summer 2020.

4th Ave Safety Improvements

The Fiscal 2021 Capital Commitment Plan includes \$35.5 million in funding for the Vision Zero Great Streets' project that will bring safety improvements along 4th Avenue from 18th Street to 33rd Street and 52nd Street to 60th Street in the Sunset Park section of Brooklyn. DOT combined different phases of the project into one, accounting for the variance. The project is currently in the procurement stage and DDC plans to register the contract and start the construction stage upon New York State Department of Transportation (NYSDOT) and the Federal Highway Administration's (FHWA) approval of the City's Department of Transportation's (DOT) interim mitigation practices applied to the area.

Replacement of Combined Sewer and Water Main Work on 70th Street

This work will mitigate flooding conditions in the area by replacing and repairing combined sewers on 70th Street between 54th Avenue and Calamus Avenue in Queens. The current total estimated cost of this project is \$116 million. The project is currently in the construction stage that began in the fall of 2019. The work includes building large box sewers deep in the ground to connect to the Department of Environmental Protection (DEP) drainage plan. The sewer will be installed using micro-tunneling to address concerns of "open cut" sewer trench from a previous project in the area.

Facility Renovations at Crossroads Juvenile Facility in Brooklyn and Horizon Juvenile Facility in the Bronx

In April of 2017, New York State enacted a new law commonly referred to as "Raise the Age". The law prohibits the Department of Correction (DOC) from housing any juvenile inmate aged 16 and 17 years on Rikers Island after October 2018. As a result, 16 and 17 year-olds must be housed in a facility not on Rikers. Working with the Administration for Children's Services and DOC, DDC is redesigning and renovating both facilities to accommodate the new population.

The existing Horizon Juvenile Center was built in the 1990s to house youths under the age of 16 in a secure detention setting. The goal of the renovation is to provide a facility that is safe and secure while meeting residents' physical, medical, mental health and educational needs and connecting them to supportive services in the community. The renovations have been developed to support the need for innovative programming and providing a positive learning experience. The facility is currently operational with 93 percent of the project completed. The full completion is projected for fall 2020.

The existing Crossroads facility was built in the 1980s. Similar to the Horizon facility, it was designed and used for youth 15 years old and younger. Renovations are being conducted to expand and improve spaces needed for education (increase seat capacity), recreation (renovating the gymnasium and outdoor recreation areas) and vocational training (cooking, beauty salon). The facility is currently operational with 95 percent of the project completed. The full completion is projected for spring 2020.

The construction cost for the Crossroads Juvenile Facility in Brooklyn is \$68 million, and the construction cost of the Horizon Juvenile Facility in the Bronx is \$62.7 million.

Rodman's Neck, Bronx

The Fiscal 2021 Preliminary Plan includes \$242 million for new Firearms Training Facility. Currently NYPD conducts firearms and tactical training as well as bomb detonation for recovered ordnance

while DOC uses the facility for firearms training. The training facility is a conglomeration of temporary structures, modular units and a scattering of permanent structures. The modular facilities are used for classrooms, simulation training, administrative offices, weapons cleaning, locker rooms, equipment distribution, firearms repair, ammunition storage, food services, and restroom facilities. Thirty storage containers are used for equipment and records storage. Six outdoor firing ranges are used for firearms training. The existing ranges consist of a wood frame shed for shooter locations and stationary targets downrange. The bullets fired within the range are captured by large earthen berms requiring constant hazardous material remediation to clear the berms of spent ammunition. This cyclical remediation requires the ranges to be taken out of service resulting in reduced training capacity.

The prime objective of this project is to design and construct new buildings and structures to replace or augment the existing facilities at the Rodman's Neck Firearms and Tactics Facility for NYPD. The new facility will provide critically needed program spaces that include, but is not limited to, the following components: Recruit and In-Service Instructional spaces, administrative offices, lecture environments, tactical village environments, firearm ranges, food services, ammunition storage, parking areas, exterior site improvements, and site infrastructure. The project is currently in the early stages of design.

Appendix

A. Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2020			FY 2021		
	City	Non-City	Total	City	Non-City	Total
DDC Budget as of the Fiscal 2020 Adopted Budget	\$31,894	\$158,622	\$190,516	\$18,281	\$146,884	\$165,165
New Needs						
Legal Services for the Borough-Based Jail Program	\$1,500	\$0	\$1,500	\$0	\$0	\$0
Build Back Single-Family Home Program	17,583	0	17,583	0	0	0
Subtotal, New Needs	\$19,083	\$0	\$19,083	\$0	\$0	\$0
Other Adjustments						
City Funds	(\$1,230)	\$0	(\$1,230)	(\$366)	\$0	(\$366)
Other Categorical	0	2,731	2,731	0	0	0
Capital IFA	0	85	85	0	84	84
State	0	11	11	0	0	0
Federal CD	0	110,785	110,785	0	2700	2,700
Federal Other	0	2467	2,467	0	(47)	(47)
Intra-City	0	7,335	7,335	0	11	11
Subtotal, Other Adjustments	(\$1,230)	\$123,414	\$122,184	(\$366)	\$2,748	\$2,382
TOTAL, All Changes	\$17,853	\$123,414	\$141,267	(\$366)	\$2,748	\$2,382
DDC Budget as of the Fiscal 2021 Preliminary Budget	\$49,747	\$282,036	\$331,783	\$17,915	\$149,620	\$167,535