Budget and Headcount

$167.5 million
FY21 Preliminary Budget

-$23 million
Budget since FY20 Adoption

$19 million
New Needs Since FY20 Adoption
($19M in FY20 and No New Needs in FY21)

1,555
Positions
(no change since FY20 Adoption)

$6.6 billion
5 year Capital Plan

124%
Capital Commitment Rate in Fiscal 2019

Budget and Headcount

Six-Month Blueprint Progress Plan

DDC released a Progress plan summarizing project delivery improvements

- Improve the Pipeline: DDC improved project initiation and communication with sponsor agency to assure no last-minute changes
- Manage Projects More Effectively: DDC provided tools and new training to empower its professionals to make critical decisions and manage workflow.
- Get More out of Contractors and CMs: DDC is modernizing its procurement, evaluation and payment process and is increasing its expectations for contractors doing business with the agency.
- Modernize Internal Systems and technology: DDC implemented a comprehensive information technology strategy and created Standard Operating Procedures (SOPs)
The majority of funding in DDC comes from DEP and DOT

**Preliminary Capital Commitment Plan FY20-24**
*(Dollars in millions)*

<table>
<thead>
<tr>
<th>Project Type</th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adopted</td>
<td>$1,461,873</td>
<td>$2,318,890</td>
<td>$2,031,975</td>
<td>$644,388</td>
<td>$139,575</td>
<td>$6,596,701</td>
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<td>Prelim</td>
<td>$1,824,249</td>
<td>$2,000,790</td>
<td>$1,784,281</td>
<td>$674,032</td>
<td>$332,239</td>
<td>$6,615,591</td>
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<tr>
<td>% Change</td>
<td>24.8%</td>
<td>(13.7%)</td>
<td>(12.2%)</td>
<td>4.6%</td>
<td>138.0%</td>
<td>0.3%</td>
</tr>
</tbody>
</table>

Sources: OMB.

**Fiscal 2021 Preliminary Capital Budget Highlights**

- **$980 million**
  East Side Coastal Resiliency project

- **$242 million**
  New Firearms Training Facility

- **$147 million**
  Staten Island 1 and 3 Garage Construction

- **$93.6 million**
  Storm Sewer Outlet in 224th Street