



Department of Design and Construction

Fiscal 2021 Preliminary Budget Fact Sheet

\$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)

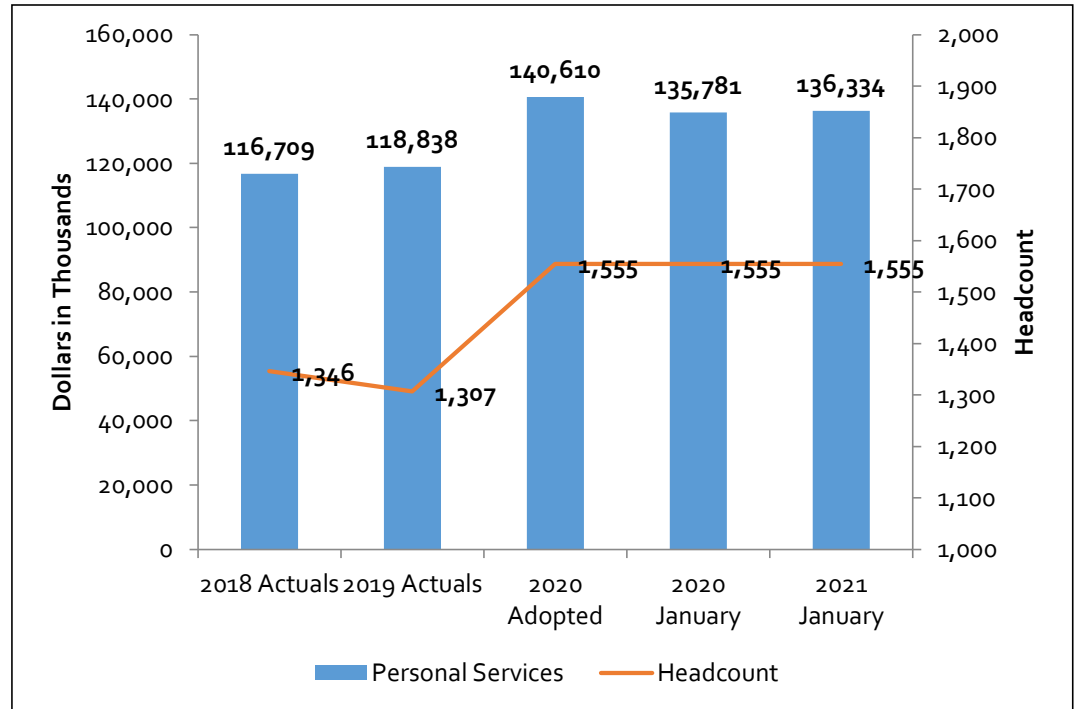
\$6.6 billion

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.



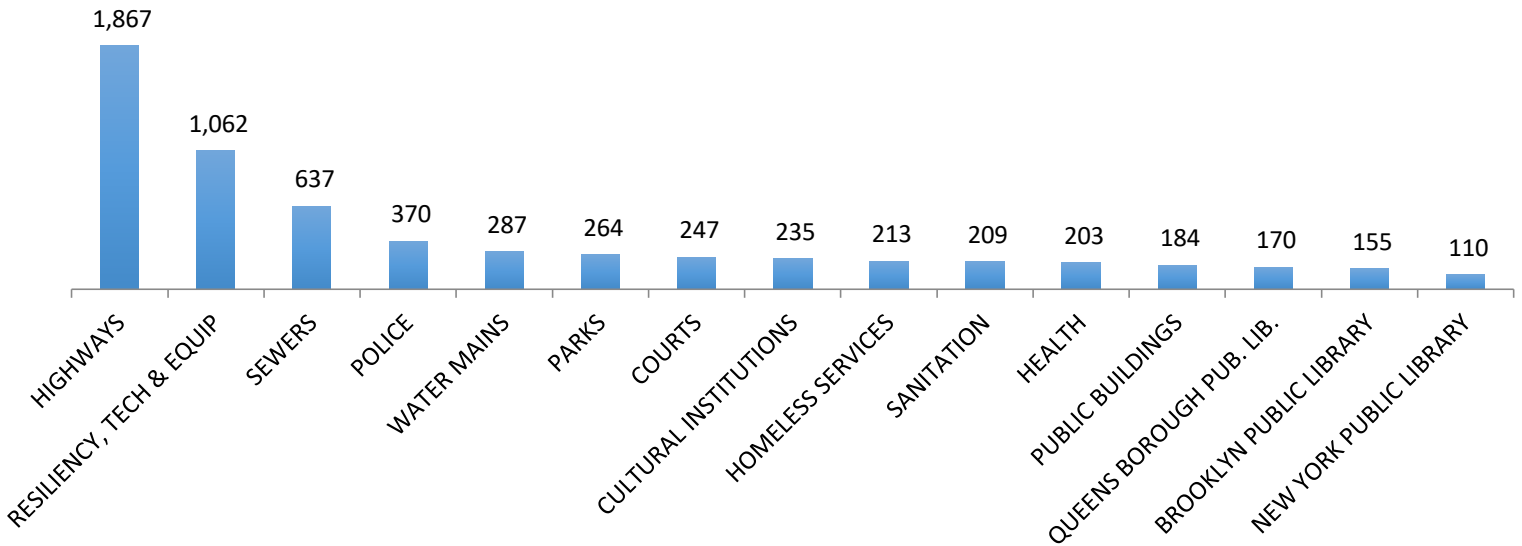
Get More out of Contractors and CMs: DDC is modernizing its procurement, evaluation and payment process and is increasing its expectations for contractors doing business with the agency.



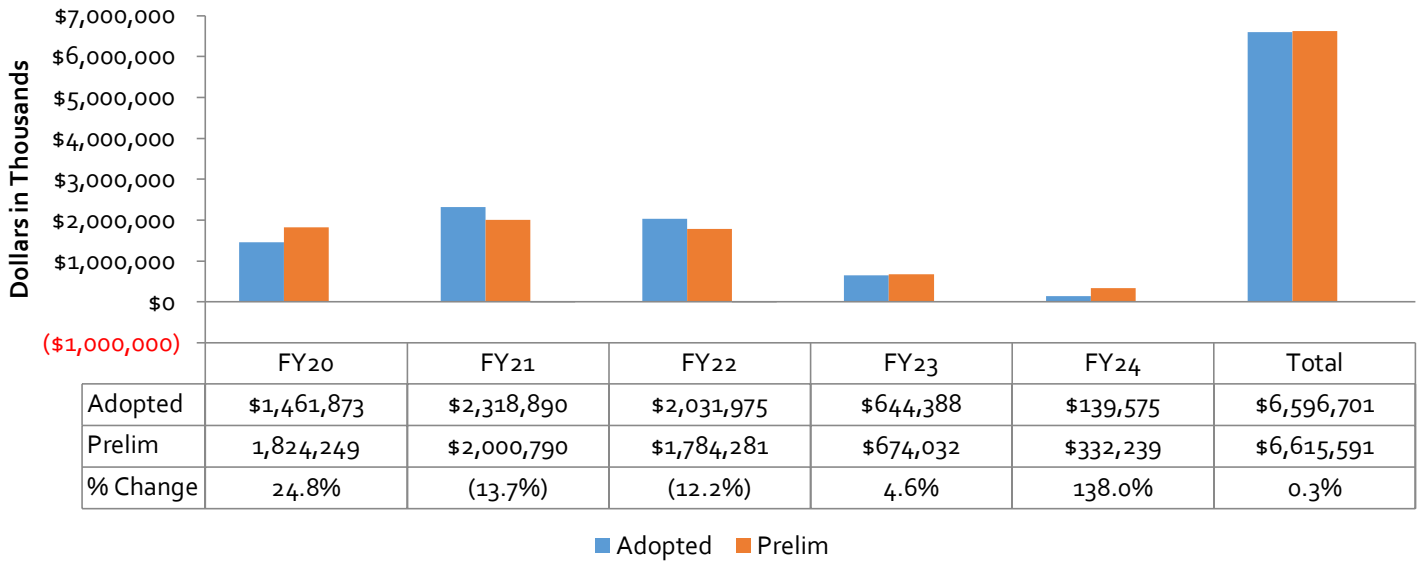
Modernize Internal Systems and technology: DDC implemented a comprehensive information technology strategy and created Standard Operating Procedures (SOPs)

The majority of funding in DDC comes from DEP and DOT

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



DDC Commitment Plan



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