



NEW YORK CITY COUNCIL FINANCE DIVISION
Latonia R. McKinney, Director

NOTE ON THE FISCAL 2022 EXECUTIVE BUDGET FOR THE DEPARTMENT OF DESIGN AND CONSTRUCTION

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The City's Executive Budget for Fiscal 2022 totals \$98.6 billion. The Executive Budget for the Department of Design and Construction (DDC) total \$213.9 million and represents less than one percent of the City's Executive Fiscal 2022 Budget. This Note provides a summary of the changes in the Executive Financial Plan for DDC. Topics covered include the significant expense budget actions introduced in the Fiscal 2022 Executive Budget and analysis and highlights of DDC's Fiscal 2021–2025 Capital Commitment Plan.

DDC's Executive Budget for Fiscal 2022 totals \$213.9 million, including \$126.4 million for Personal Services (PS) to support budgeted headcount of 1,325 positions and \$87.5 million for Other Than Personal Services (OTPS) costs. The Fiscal 2022 Executive Budget increases the agency's total budget by approximately \$44.8 million when compared to the Fiscal 2021 Adopted Budget. This increase is due solely to an increase in City-tax levy (CTL) funds of \$58.6 million when compared to the Fiscal 2021 Adopted Budget.

Below is a summary of key funding changes by spending area and funding source when comparing DDC's Fiscal 2022 Executive Budget to its Fiscal 2021 Adopted Budget.

Table 1

DDC Financial Summary						
	2019	2020	2021	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2021	2022	2021 - 2022
Spending						
Personal Services	\$118,839	\$121,779	\$135,152	\$118,182	\$126,368	(\$8,784)
Other Than Personal Services	167,968	225,373	33,976	267,002	87,547	53,571
TOTAL	\$286,807	\$347,152	\$169,128	\$385,184	\$213,915	\$44,787
Personal Services						
Additional Gross Pay	\$5,697	\$3,405	\$2,098	\$2,098	\$2,098	\$0
Fringe Benefits	1.5	4.3	0	0	0	0
Full-Time Salaried - Civilian	109,959	115,592	131,465	114,495	122,681	(8,784)
Full-Time Salaried- Uniformed	0	0	0	0	0	0
Other Salaried	0	0	2	2	2	0
Overtime - Civilian	2,536	2,198	1,075	1,075	1,075	0
P.S. Other	0	0	0	0	0	0
Unsalaries	644	580	512	512	512	0
SUBTOTAL	\$118,839	\$121,779	\$135,152	\$118,182	\$126,368	(\$8,784)
Other Than Personal Services						
Contractual Services	\$116,358	\$166,695	\$3,790	\$152,106	\$16,504	\$12,714
Contractual Services – Prof. Services	25,051	37,147	6,391	66,114	22,771	16,380
Contractual Services - Waste Export	3	2	3	0	3	0
Fixed & Misc. Charges	10,704	5,837	84	28	84	0
Other Services & Charges	12,546	13,605	21,598	45,364	46,333	24,735
Property & Equipment	1,822	763	898	1,488	646	(252)
Supplies & Materials	1,484	1,323	1,212	1,902	1,206	(6)
SUBTOTAL	\$167,968	\$225,373	\$33,976	\$267,002	\$87,547	\$53,571
TOTAL	\$286,807	\$347,152	\$169,128	\$385,184	\$213,915	\$44,787
Funding						
City Funds			\$17,428	\$123,494	\$76,032	\$58,604
Other Categorical			0	387	0	0
Capital- IFA			147,538	126,110	133,702	(13,836)
Federal - Community Development			3,250	11,198	2,270	(980)
Federal - Other			0	103,056	1,900	1,900
Intra City			912	20,939	11	(901)
TOTAL	\$286,807	\$347,152	\$169,128	\$385,184	\$213,915	\$44,787
Budgeted Headcount						
Full-Time Positions - Civilian	1,307	1,256	1,543	1,273	1,325	(218)
TOTAL	1,307	1,256	1,543	1,273	1,325	(218)

* The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Executive Budget.

New in the Fiscal 2022 Executive Plan

For DDC, the Fiscal 2022 Executive Plan includes a net total of \$40.8 million in budget action changes in Fiscal 2021 and a net total of \$63.6 million in Fiscal 2022. The \$40.8 million in Fiscal 2021 includes \$16.7 million in new needs and \$24.1 million in other adjustments. For Fiscal 2022, the changes include \$59 million in new needs and \$4.5 million in other adjustment as reflected in table 2 below.

Table 2

	FY 2021			FY 2022		
	City	Non-City	Total	City	Non-City	Total
<i>Dollars in Thousands</i>						
DDC Budget as of the Fiscal 2022 Preliminary Budget	\$106,117	\$238,247	\$344,364	\$16,295	\$134,066	\$150,362
New Needs						
BBJ- Manhattan	\$0	\$0	\$0	\$4,755	\$0	\$4,755
BBJ Contractual Costs	4,001	0	4,001	5,117	0	5,117
BBJ Expense Costs	1,013	0	1,013	3,959	0	3,959
Build it Back Program	7,012	0	7,012	43,594	0	43,594
Design Build Project Labor Agreement	56	0	56	0	0	0
IT Upgrades	3,393	0	3,393	0	0	0
MWBE Mentorship Program	0	0	0	1,257	0	1,257
North Shore Recreation Center	303	0	303	303	0	303
On-Call Emergency Contracts	900	0	900	90	0	90
Subtotal, New Needs	\$16,678	\$0	\$16,678	\$59,075	\$0	\$59,075
Other Adjustments						
Build it Back Personnel	\$0	\$2,300	\$2,300	\$0	\$1,725	\$1,725
Isaias Debris Removal -FEMA	0	6,030	6,030	0	0	0
253 Façade Project	0	1,479	1,479	0	0	0
DDC-SCA Vaccine Center	0	13,403	13,403	0	0	0
City	697	0	697	663	0	663
Other Categorical	0	52	52	0	0	0
Capital IFA	0	(3,918)	(3,918)	0	196	196
State	0	0	0	0	0	0
Federal CD	0	(720)	(720)	0	1,719	1,719
Federal Other Categorical	0	3,802	3,802	0	175	175
Intra-City	0	1,013	1,013	0	0	0
Subtotal, Other Adjustments	\$697	\$23,441	\$24,138	\$663	\$3,815	\$4,478
TOTAL, All Changes	\$17,375	\$23,441	\$40,816	\$59,738	\$3,815	\$63,553
DDC Budget as of the Fiscal 2022 Executive Budget	\$123,494	\$261,690	\$385,184	\$76,032	\$137,883	\$213,915

New Needs

- **Borough-Based Jail Program- Manhattan.** The Fiscal 2022 Executive Plan includes \$4.8 million in City funds in Fiscal 2022 for the Borough-Based Jail (BBJ) Program to cover the expense implications of the Manhattan BBJ Appeal and ULURP, and the potential for the projects non-capitalization.
- **Borough-Based Jail Program Contractual Contracts.** The Fiscal 2022 Executive Plan includes \$4 million in City funds in Fiscal 2021 and \$5.1 million in City funds in Fiscal 2022 for the costs associated with the Manhattan Detention Center documents.
- **Borough-Based Expense Costs.** The Fiscal 2022 Executive Plan includes \$1 million in City funds in Fiscal 2021 and \$4 million in City funds in Fiscal 2022 to cover the non-capitally eligible expense OTPS items associated with administering the BBJ program.
- **Build it Back Program.** The Fiscal 2022 Executive Plan includes \$7 million in City funds in Fiscal 2021 and \$43.6 million in City funds in Fiscal 2022 for payments associated with the Build it Back (BIB) program.
- **Design Build Project Labor Agreement analysis.** The Fiscal 2022 Executive Plan includes \$57,000 in City funds in Fiscal 2021 only to conduct an analysis focused on the Design Build Programs Project Labor Agreement.

- **IT Upgrades.** The Fiscal 2022 Executive Plan includes \$3.4 million in City funds in Fiscal 2021 only for costs associated with the development and ongoing maintenance of DDC's payments system in Fiscal 2021.
- **M/WBE Mentorship Program.** The Fiscal 2022 Executive Plan includes \$1.3 million in Fiscal 2022, \$2.4 million in Fiscal 2023, \$3.6 million in Fiscal 2024, and \$4.7 million in Fiscal 2025 in City funds for costs associated with launching DDC's Minority- and Women-Owned Business Enterprise (MWBE) Mentorship program.
- **North Shore Recreation Center.** The Fiscal 2022 Executive Plan includes \$303,000 in City funds in Fiscal 2021 and in Fiscal 2022 for costs associated with the construction of a recreation center in Tompkinsville on Staten Island.
- **On-Call Emergency Contracts.** The Fiscal 2022 Executive Plan includes \$900,000 in City funds in Fiscal 2021 and \$90,000 in City funds in Fiscal 2022 and in the outyears for costs associated with the second phase of the on-call emergency contracts development and maintenance program. This funding will most likely be moved to Fiscal 2022 because of time constraints associated with the fiscal year and procurement turnaround times.

Other Adjustments

- **Build it Back (BIB) Program Personnel.** The Fiscal 2022 executive Plan includes \$2.3 million in Fiscal 2021 and \$1.7 million in Fiscal 2022 to match expenditures for nineteen positions working on the BIB program.
- **Isaias Debris Removal- FEMA.** The Fiscal 2022 Executive Plan includes \$6 million in Fiscal 2021 only to offset costs fronted by the City for the Isaias Storm debris removal.
- **253 Façade Project.** The Fiscal 2022 Executive Plan includes funding adjustments of \$1.5 million in Fiscal 2021 only for costs related to repair of the 253 Broadway Façade.

PEG associated savings

- **Citywide Savings Program.** The Fiscal 2022 Executive Plan does not include any new savings for the Department of Design and Construction.

COVID Program

In Fiscal 2021 many of DDC's projects were impacted by the response to the COVID-19 pandemic that resulted in a pause in consultant design contracts and of public building construction. However, in order to help the City manage the pandemic, DDC was allowed by the State's and City's emergency declarations to work outside of the typical procurement, administrative and oversight regulations. There are three categories of things that enabled the agency to deliver projects in Fiscal 2021 quickly and efficiently. First, the permission from the State legislature to use the design-build method of procurement. During the pandemic DDC was able to hire General Contractor together with GC's design team. Second, the streamlining of the notice and hearing processes which proved that permanent improvements to Local Law 63 would be very helpful to deliver projects more effectively. Third, Emergency Oversight that allowed the agency to register contracts immediately. Because there was streamlined oversight process at OMB, DDC did not have to go through standard Comptroller reviews, which also typically adds months to the

procurement phase. The agency, in cooperation with the Health and Hospitals Corp and the Department of Health and Mental Hygiene, built the facilities the City has relied upon to manage the pandemic, including: three large COVID Centers of Excellence, two field hospitals, and twenty eight COVID testing sites. Moreover, DDC procured eight mobile waterproof testing trucks for Health and Hospitals and expanded four NYC Health Department labs with upgraded negative air pressure handling.

Capital Program

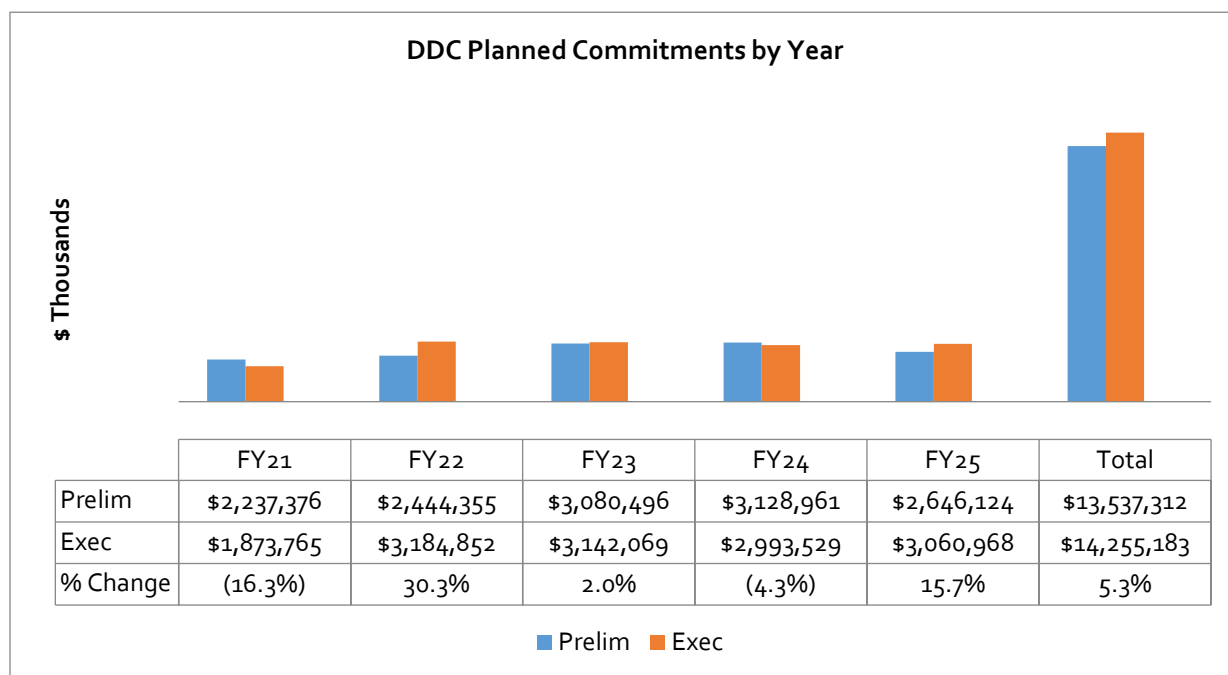
The Capital Budget provides the requested appropriations for Fiscal 2022 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption. The Capital Commitment Plan, which 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 Council solely to manage capital projects for other City agencies. As a result, DDC does not have any capital budget lines of its own and is therefore not directly represented in the Capital Budget.

Fiscal 2022 Executive Capital Commitment Plan for Fiscal 2021-2025

DDC's Fiscal 2022 Executive Capital Commitment Plan includes \$14.3 billion in Fiscal 2021-2025, with \$3.2 billion in Fiscal 2022. This represents 15.4 percent of the City's total \$93 billion Capital Commitment Plan for Fiscal 2021-2025. The agency's Executive Capital Commitment Plan for Fiscal 2021-2025 is over five percent more than the \$13.6 billion scheduled in the Preliminary Capital Commitment Plan, an increase of roughly \$718 million.

Figure1



It is important to note that the Department of Design and Construction does not have its own capital budget, and has only recently gained the ability to reject the projects assigned to it. Currently, DDC manages all or a portion of the capital budgets of more than 22 client agencies. The chart below summarizes DDC's Fiscal 2022 Executive Capital Commitment Plan by client agency.

Table 3

Client Agency	Dollars in Thousands		
	Executive Fiscal Year 21-25	Preliminary Fiscal Years 21-25	Variance Fiscal Years 21-25
ADMIN FOR CHILDREN'S SERVICES	20,100	2,031	(18,069)
BROOKLYN PUBLIC LIBRARY	162,091	179,019	16,928
CORRECTION	5,715,568	5,510,357	(205,211)
COURTS	243,456	308,022	64,566
CULTURAL INSTITUTIONS	246,841	253,911	7,070
DEP EQUIPMENT	23,593	25,324	1,731
DEPARTMENT FOR THE AGING	13,759	13,759	0
ECONOMIC DEVELOPMENT	62,200	108,236	46,036
FIRE	105,686	105,727	41
HEALTH	228,642	232,818	4,176
HEALTH & HOSPITALS CORP.	151,946	156,962	5,016
HIGHWAY BRIDGES	12,699	12,699	0
HIGHWAYS	2,158,247	2,373,413	215,166
HOMELESS SERVICES	172,974	159,989	(12,985)
HOUSING & DEVELOPMENT	1,721	1,719	(2)
HOUSING AUTHORITY	49,072	49,072	0
HUMAN RESOURCES	12,554	12,552	(2)
NEW YORK PUBLIC LIBRARY	107,414	117,953	10,539
NEW YORK RESEARCH LIBRARY	1,374	(20)	(1,394)
PARKS	261,462	216,451	(45,011)
POLICE	297,917	384,232	86,315
PUBLIC BUILDINGS	324,611	330,376	5,765
QUEENS BOROUGH PUB. LIB.	170,863	211,871	41,008
RESILIENCY, TECHNOLOGY & EQUIP.	1,634,212	1,972,513	338,301
SANITATION	174,378	185,868	11,490
SEWERS	648,955	798,319	149,364
TRAFFIC	28,458	29,935	1,477
WATER MAINS	312,752	307,311	(5,441)
WATER POLLUTION CONTROL	193,767	194,764	997
Grand Total	13,537,312	14,255,183	717,871

DDC manages a portfolio of more than \$13.5 billion of active projects in the City's capital program. This represents a \$718 million increase when compared to the Fiscal 2022 Preliminary Capital Commitment Plan. The increase in funding is primarily due to the advancement of funding from the outyears of the plan for highways, parks and public buildings projects. This movement of funding demonstrates that these projects are moving faster than expected. Even though DDC manages projects for over 22 agencies, nearly 59 percent of its budget and 50 percent of its total projects are for the Department of Environmental Protection and the Department of Transportation.

Fiscal 2022 Executive Capital Commitment Plan Highlights

While DDC manages many 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 of on behalf of one or more client agencies.

East Side Coastal Resiliency Project

The Fiscal 2022 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 for Project Area 2 began in November 2020 and is proceeding well. DDC held a bid opening for Project Area 1 on February 8th, 2021 with a projected construction start of late summer/early fall.

Reconstruction of Queens Boulevard

The reconstruction of Queens Boulevard consists of four phases. Phase 1, which has been scheduled for Fiscal 2023, includes reconstruction of Queens Boulevard from Roosevelt Avenue to 73rd Street with a current budget estimate of \$131 million and projected design phase completion of fall 2022. 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 includes reconstruction of Queens Boulevard from Yellowstone Boulevard to Union Turnpike.

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. Before COVID-19 pandemic, this project had been in preliminary design and was scheduled for completion in summer 2021. However, due to the ongoing budget implications, the sponsor agency pushed out funding for this project to Fiscal 2022.

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 an ongoing construction. 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 DDC recently registered construction for the Phase 2 with the Comptroller's office.

4th Ave Safety Improvements

The Fiscal 2022 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 Design Consultant for this project has completed the outstanding work related to additional requests made by the New York State Department of Transportation (NYSDOT) and the Federal Highway Administration (FHWA). The design just received final NYSDOT approval in May 2021 and will proceed with construction after contract registration.

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 summer 2021. 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 and scheduled for full completion in summer 2021.

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

Rodman's Neck, Bronx

The Fiscal 2022 Capital Plan includes \$242 million for new Firearms Training Facility at Rodman's Neck in the Bronx. Currently NYPD conducts firearms and tactical training as well as bomb detonation for recovered ordnance at the site 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. Due to budget constraint resulting from the COVID-19 pandemic, the project was paused in 2020. It resumed in January 2021 and is currently in the design phase. It will continue in two separate phases with construction.

Appendix 1: Fiscal 2021 Budget Actions since Fiscal 2020 Adoption

<i>Dollars in Thousands</i>	FY 2021			FY 2022		
	City	Non-City	Total	City	Non-City	Total
DDC Budget as of the Fiscal 2021 Adopted Budget	\$17,429	\$151,699	\$169,128	\$17,280	\$148,150	\$165,430
New Needs						
BBJ Manhattan	\$8,916	\$0	\$8,916	\$0	\$0	\$0
BBJ Design Stipends	500	0	500	0	0	0
BBJ Operations	818	0	818	0	0	0
Isaias Debris Removal	5,500	0	5,500	0	0	0
Subtotal, New Needs	\$15,734	\$0	\$15,734	\$0	\$0	\$0
Other Adjustments						
City Funds	\$73,440	\$0	\$73,440	\$0	\$0	\$0
Other Categorical	0	336	336	0	0	0
Capital IFA	0	(17,510)	(17,510)	0	(14,084)	(14,084)
State	0	0	0	0	0	0
Federal CD	0	9,728	9,728	0	0	0
Federal Other	0	76,460	76,460	0	0	0
Intra-City	0	17,534	17,534	0	0	0
Subtotal, Other Adjustments	\$73,440	\$86,548	\$159,988	\$0	(\$14,084)	(\$14,084)
PEG						
OTPS Re-estimate	(\$53)	\$0	(\$53)	(\$553)	\$0	(\$553)
Hiring and Attrition Management	(14)	0	(14)	0	0	0
Projects Re-estimates	(419)	0	(419)	(431)	0	(431)
Subtotal, PEG	(\$486)	\$0	(\$486)	(\$984)	\$0	(\$984)
TOTAL, All Changes	\$88,688	\$86,548	\$175,236	(\$984)	(\$14,084)	(\$15,068)
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