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Report on the Fiscal 2023
Preliminary Plan

**Department of Design
and Construction**

March 2, 2022

(Report prepared by Monika Bujak)

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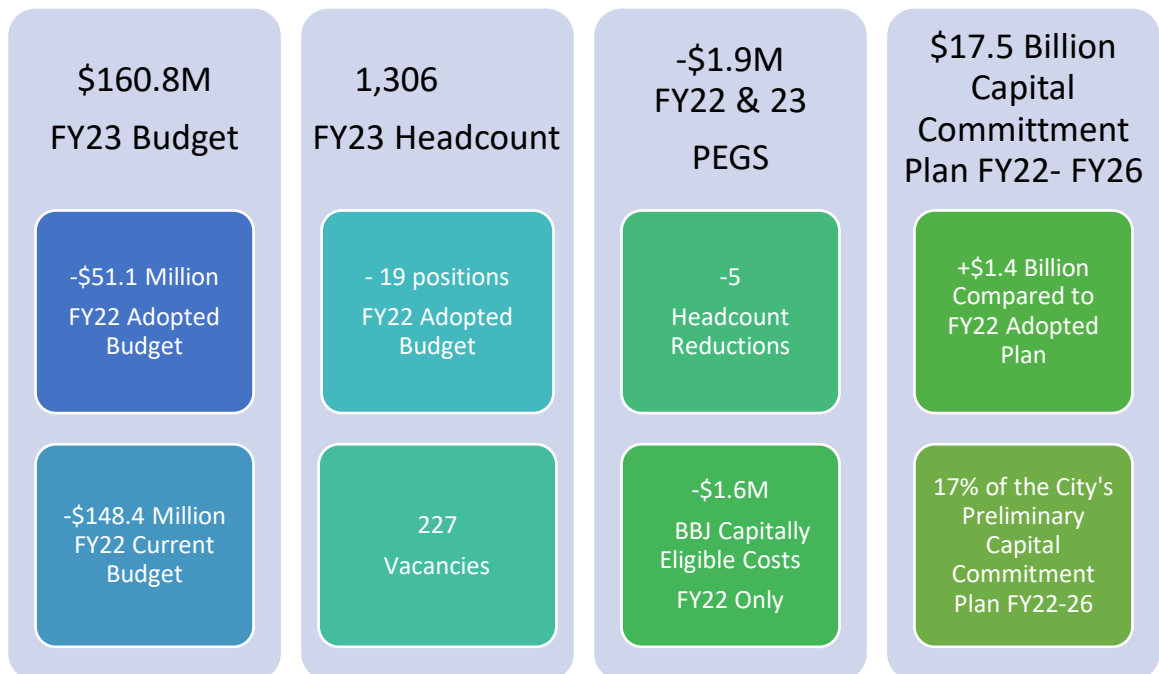
Department of Design & Construction Overview

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.

This report provides a review of DDC’s Fiscal 2023 Preliminary Budget. The first section presents the highlights of the \$160.8 million Fiscal 2023 expense budget and the relevant new needs that were added in the November and Preliminary Plans. The report then presents the impact of recent federal actions on the Department’s budget, and the Contract Budget. This is followed by a review of the Capital Commitment Plan for Fiscal 2022-2026 (the Commitment Plan). Finally, the appendices are included that provide additional details on the budget actions in the November and Preliminary Plans.

DDC Fiscal 2023 Budget Snapshot



DDC Financial Plan Overview

DDC's Fiscal 2023 Preliminary Budget totals \$160.8 million (including City and non-City funds), which represents approximately less than one percent of the City's total Fiscal 2023 Preliminary Budget of \$100.4 billion. DDC's Fiscal 2023 Preliminary Budget is \$51 million less than its Fiscal 2022 Adopted Budget of \$211.9 million, primarily due to a \$49 million reduction in the Other Than Personal Services (OTPS) budget. 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.

Due to the nature of DDC's work, more than 85 percent of its expense funding in Fiscal 2022 comes through capital inter-fund agreement (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, the use of IFA funding to cover items funded through the expense budget is permitted.

Financial Plan Summary

Below is a summary of funding changes by category of spending and funding source and headcount changes when comparing DDC's Fiscal 2023 Preliminary Budget to its Fiscal 2022 Adopted Budget.

Table 2

DDC Financial Summary						
<i>Dollars in Thousands</i>						
	2020	2021	2022	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2022	2023	2022 - 2023
Spending						
Personal Services	\$121,779	\$117,280	\$126,369	\$127,170	\$124,487	(\$1,882)
Other Than Personal Services	225,373	232,558	85,502	181,974	36,289	(49,213)
TOTAL	\$347,152	\$349,838	\$211,871	\$309,144	\$160,776	(\$51,095)
Personal Services						
Additional Gross Pay	\$3,405	\$3,100	\$2,098	\$2,098	\$2,098	\$0
Fringe Benefits	4	2	0	0	0	0
Full-Time Salaried - Civilian	115,593	112,673	122,682	123,462	120,802	(1,879)
Other Salaried	0	0	2	2	2	0
Overtime - Civilian	2,198	1,183	1,075	1,095	1,075	0
P.S. Other	(1)	(2)	0	0	0	0
Unsalaries	580	324	512	512	509	(2)
SUBTOTAL	\$121,779	\$117,280	\$126,369	\$127,170	\$124,487	(\$1,882)
Other Than Personal Services						
Contractual Services	\$166,695	\$149,994	\$14,458	\$105,235	\$7,658	(\$6,800)
Contractual Services – Prof. Services	37,147	47,194	22,771	44,783	6,158	(16,613)
Contractual Services - Waste Export	2	1	3	8	3	0
Fixed & Misc. Charges	5,837	5,190	84	153	148	64
Other Services & Charges	13,604	27,652	46,333	29,555	19,528	(26,805)
Property & Equipment	763	1,182	646	417	662	15
Supplies & Materials	1,323	1,345	1,207	1,823	2,133	926
SUBTOTAL	\$225,373	\$232,558	\$85,502	\$181,974	\$36,289	(\$49,213)
TOTAL	\$347,152	\$349,838	\$211,871	\$309,144	\$160,776	(\$51,095)
Funding						
City Funds			\$73,986	\$78,013	\$24,285	(\$49,701)
Other Categorical			0	372	0	\$0
Capital- IFA			133,704	135,208	136,481	\$2,777
Federal - Community Development			2,270	8,446	0	(\$2,270)

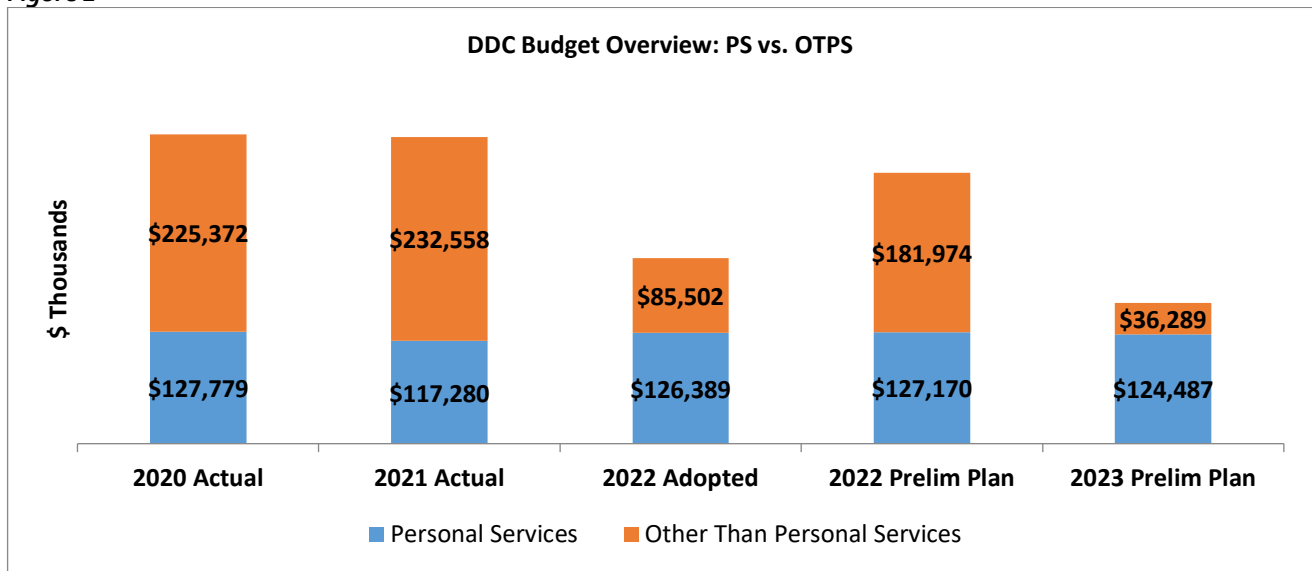
Funding	2020	2021	2022	Preliminary Plan		*Difference
	Actual	Actual	Actual	FY22	FY23	FY22-FY23
Federal - Other			\$1900	\$81,073	\$0	(\$1,900)
Intra City			11.47	6,033	11	(\$0)
TOTAL	\$347,152	\$349,838	\$211,872	\$309,145	\$160,776	(\$51,095)
Budgeted Headcount						
Full-Time Positions - Civilian	1,256	1,208	1,325	1,343	1,306	(19)
TOTAL	1,256	1,208	1,325	1,343	1,306	(19)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

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The Fiscal 2023 Financial Plan presents a \$160.8 million budget for DDC. Overall, the Fiscal 2023 Preliminary Budget provides \$124.5 million for Personal Services (PS) to support 1,306 full-time staff positions and \$36.3 million for OTPS to cover costs related to property, equipment, supplies, and services contracted out to private entities. As previously mentioned, the Fiscal 2023 Preliminary Budget decreased by \$51.1 million when compared to the Fiscal 2022 Adopted Budget of \$211.9 million, while full-time headcount decreased by 19 positions year-over-year. The Department’s budget decreased mainly as a result of fluctuation in the agency’s contract budget for professional services.

Figure 1



Agency Funding

DDC’s Fiscal 2023 Preliminary Budget relies on a similar mix of revenue sources as in previous plans. Approximately 84 percent is Capital IFA funding (136.5 million), with City tax-levy funding comprising 15 percent (\$24.3 million), and Intra City revenues totaling less than one percent (\$11,000).

Fiscal 2023 Preliminary Budget Changes

For DDC, the Fiscal 2023 Preliminary Plan includes a net total of \$16 million in budget action changes in Fiscal 2022 and \$207,115 in Fiscal 2023. The \$16 million in Fiscal 2022 includes \$80,526 in new needs, \$17.7 million in other adjustments, and \$1.9 million in Program to Eliminate the Gap (PEG) savings. For Fiscal 2023, the changes include \$93,506 in new needs, PEG savings of \$207,115, but no other adjustment as reflected in table 3 below.

Table 3

<i>Dollars in Thousands</i>	FY 2022			FY 2023		
	City	Non-City	Total	City	Non-City	Total
DDC Budget as of the Fiscal 2023 November Plan	\$79,871	\$213,305	\$293,176	\$24,491	\$136,398	\$160,889
New Needs						
IT Licenses	\$0	\$64	\$64	\$0	\$64	\$64
IT Work Station Replacement	0	17	17	0	29	29
Subtotal, New Needs	\$0	\$81	\$81	\$0	\$93	\$93
Other Adjustments						
City Funds	\$0	\$0	\$0	\$0	\$0	\$0
Other Categorical	0	0	0	0	0	0
Capital IFA	0	0	0	0	0	0
State	0	0	0	0	0	0
Federal CD	0	0	0	0	0	0
Federal Other- FEMA Sandy Bellevue Floodwall	0	14,938	14,938	0	0	0
227 Duffield project	0	850	850	0	0	0
Intra-City	0	1,953	1,953	0	0	0
Subtotal, Other Adjustments	\$0	\$17,741	\$17,741	\$0	\$0	\$0
PEG						
BBJ Savings	(\$1,650)	\$0	(\$1,650)	\$0	\$0	\$0
Vacancy Reduction	(207)	0	(207)	(207)	0	(207)
Subtotal, PEG	(\$1,857)	\$0	(\$1,857)	(\$207)	\$0	(\$207)
TOTAL, All Changes	(\$1,857)	\$17,822	\$15,965	(\$207)	\$93	(\$114)
DDC Budget as of the Fiscal 2023 Preliminary Budget	\$78,014	\$231,127	\$309,141	\$24,284	\$136,491	\$160,775

The most significant Preliminary Plan changes include the following:

New Needs

- **IT Licenses.** The Fiscal 2023 Preliminary Plan includes funding of \$64,000 in Fiscal 2022 through Fiscal 2024, and \$69,120 in Fiscal 2025 for costs associated with Adobe licenses.
- **IT Work Place Replacement.** The Fiscal 2023 Preliminary Plan includes \$16,526 in Fiscal 2022, \$29,506 in Fiscal 2023, and \$37,861 in Fiscal 2024 for costs associated with replacing old workstations that need to be decommissioned.

Other Adjustments

- **FEMA Sandy Bellevue Floodwall.** The Fiscal 2023 Preliminary Plan includes \$14.9 million in Fiscal 2022 only of expense funding that is required to start the design of the Health and Hospital (H&H) project to protect Bellevue Hospital on the east side of Manhattan.
- **227 Duffield project.** The Fiscal 2023 Preliminary Plan includes \$850,000 in Fiscal 2022 only for costs associated with temporary seal and stabilization at the site of the rehab project at 227 Duffield Street in Manhattan.

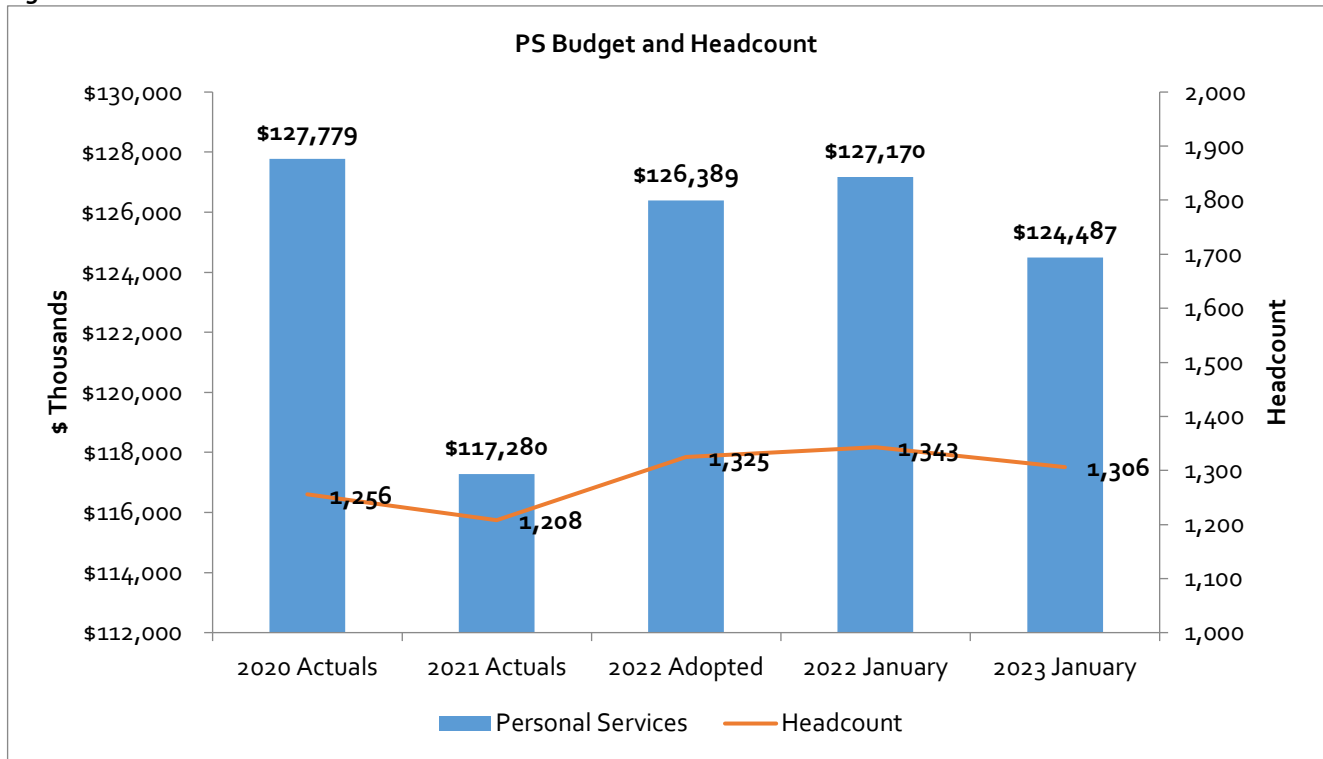
Citywide Savings Program

- **Borough Based Jails Capitally Eligible Costs.** DDC anticipates savings of \$1.6 million in Fiscal 2022 only related to capitally eligible Borough Based Jails costs.
- **Vacancy Reduction.** DDC anticipates baselined savings of \$207,000 starting in Fiscal 2022 resulting from the reduction of five vacant positions. As no actual costs were associated with these vacancies Council Finance looks at this as a re-estimate or budgetary adjustment instead of a true savings.

Headcount

The Fiscal 2023 Preliminary Plan includes headcount of 1,306 full-time positions for DDC in Fiscal 2023 with a PS budget of \$124.5 million. Of these, 1,218 positions are City-funded. When compared to the Fiscal 2022 Adopted Budget of 1,325 positions, DDC’s headcount has decreased by 19 positions.

Figure 2



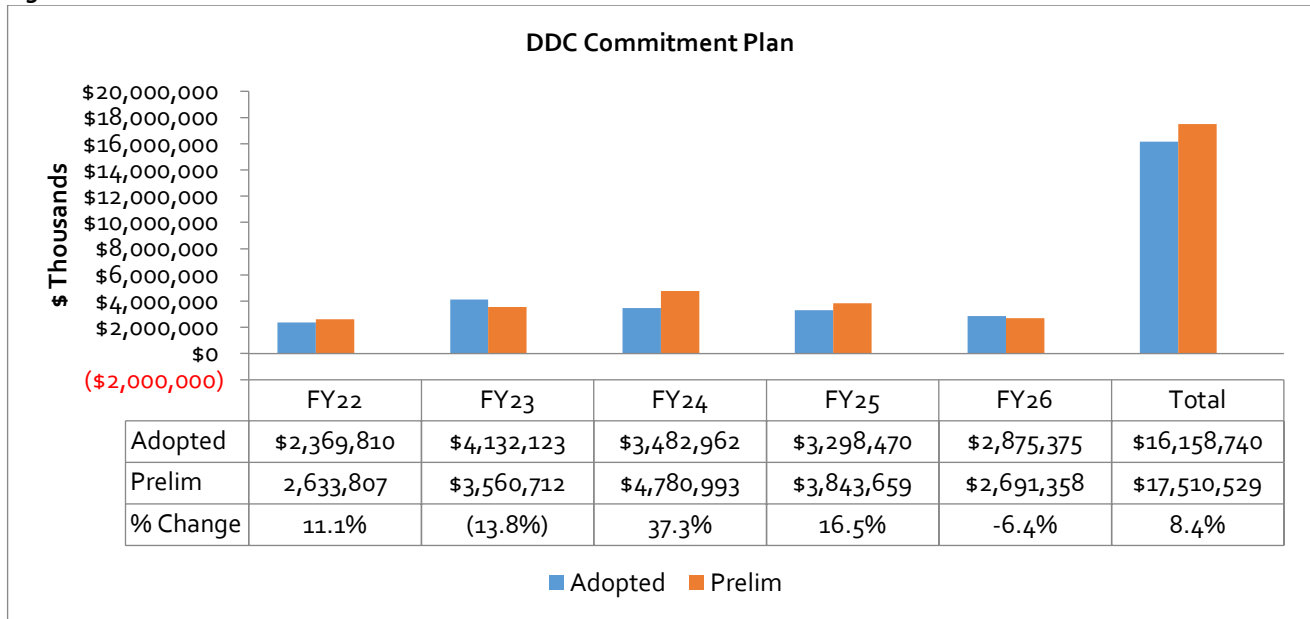
The Fiscal 2023 headcount has decreased by 19 positions when compared to the Fiscal 2022 Adopted Budget. This decrease reflects a combination of vacant positions, which either were intended to be filled, were at various stages of the hiring process, and other positions which have been eliminated or whose responsibilities have been taken on by current agency staff.

Capital Program

The Capital Budget provides the requested appropriations for Fiscal 2023 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.

DDC is a unique agency as it was created 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 or in the Ten-Year Capital Strategy, though the projects it manages are designated specifically to the agency in the Capital Commitment Plan. Currently, DDC manages all or a portion of the capital budgets of 20 client agencies.

Figure 3



The Fiscal 2023 Preliminary Capital Commitment Plan includes \$17.5 billion in Fiscal 2022-2026 for DDC (including City and Non-City funds). This represents approximately 17 percent of the City’s total \$100 billion Preliminary Capital Commitment Plan for Fiscal 2022-2026. The agency’s Preliminary Capital Commitment Plan for Fiscal 2022-2026 is \$1.4 billion more than the \$16.2 billion scheduled in the Fiscal 2022 Adopted Capital Commitment Plan, largely stemming from the addition of approximately \$350 million in funding for correction facilities; \$186 million for public building; and \$328 million for infrastructure projects, with the majority of the projects in sewers and highways.

In Fiscal 2021, DDC had actual commitments of approximately \$1.6 billion, representing a commitment rate of 94 percent. This is a sharp increase from the Fiscal 2020 commitment rate of 72 percent and mainly due to the COVID-19 pandemic restrictions in Fiscal 2020.

The chart below summarizes DDC’s Fiscal 2023 Preliminary Capital Commitment Plan by client agency.

Table 5

Client Agency	Dollars in Thousands		
	Preliminary Fiscal Years 22-26	Adopted Fiscal Years 22-26	Variance Fiscal Years 22-26
ADMIN FOR CHILDREN'S SERVICES	\$327,905	\$5,825	\$322,080
BROOKLYN PUBLIC LIBRARY	170,245	166,584	3,661
CORRECTION	7,467,566	7,117,824	349,742
COURTS	471,851	441,614	30,237
CULTURAL INSTITUTIONS	247,634	234,749	12,885
DEP EQUIPMENT	24,986	20,448	4,538
DEPARTMENT FOR THE AGING	22,782	22,782	-
ECONOMIC DEVELOPMENT	146,227	147,930	(1,703)
FIRE	99,726	99,726	-
HEALTH	239,747	242,049	(2,302)
HEALTH & HOSPITALS CORP.	90,056	90,056	-
HIGHWAY BRIDGES	12,699	12,699	-
HIGHWAYS	2,726,701	2,538,564	188,137
HOMELESS SERVICES	177,464	182,088	(4,624)
HOUSING & DEVELOPMENT	24,976	976	24,000
HOUSING AUTHORITY	44,250	44,250	-

Client Agency	Dollars in Thousands		
	Preliminary Fiscal Years 22-26	Adopted Fiscal Years 22-26	Variance Fiscal Years 22-26
HUMAN RESOURCES	140,721	141,068	(347)
NEW YORK PUBLIC LIBRARY	114,327	136,783	(22,456)
NEW YORK RESEARCH LIBRARY	-	-	-
PARKS	618,389	583,862	34,527
POLICE	305,423	305,421	2
PUBLIC BUILDINGS	428,211	242,080	186,131
QUEENS BOROUGH PUB. LIB.	249,167	247,823	1,344
RESILIENCY, TECHNOLOGY & EQUIP.	2,053,125	2,035,778	17,347
SANITATION	63,541	61,020	2,521
SEWERS	853,280	712,898	140,382
TRAFFIC	23,423	18,950	4,473
WATER MAINS	270,627	220,753	49,874
WATER POLLUTION CONTROL	95,480	84,140	11,340
Grand Total	\$17,510,529	\$16,158,740	\$1,351,789

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Fiscal 2023 Preliminary Capital Commitment Plan Highlights

While DDC manages various large projects, below is a list of the current capital projects of note with significant increases in DDC's Preliminary Capital Commitment Plan.

East Side Coastal Resiliency Project

The Fiscal 2023 Preliminary Capital Commitment Plan includes over \$1.3 billion in funding for the ESCR project and represents the total capital cost of design and construction of the 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 FEMA projections for a 100 year storm in the 2050's; replacement of three access bridges and their foundations to a flyover bridge managed by the Department of Parks and Recreation for enhanced bike and pedestrian access at the 13th Street "pinch point." The ESCR project also includes the 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. The construction phase for Project Area 2 began in November 2020. The construction work on Project Area 1, Montgomery Street to 14th Street, is well underway, and construction will continue in East River Park until 2026 with a phased plan that maintains 42 percent of the Park open at all times for community use. DDC has a robust community engagement plan to provide construction updates and meets monthly with the Community Board. Project Area 2, which encompasses work between East 15th Street and East 25th Street, continues, with over 650 feet of floodwall already installed. DDC expects to open the first of three reconstructed parks within the project area with flood protection in place this spring.

Borough Based Jails Project

The Fiscal 2023 Preliminary Capital Commitment Plan includes over \$7 billion in funding for the Borough Based Jails project of which \$1.9 billion is for Manhattan Detention Facility, \$1.8 billion is for Queens Detention Facility, \$1.7 billion is for Brooklyn Detention Facility, and \$1.4 billion is for Bronx Detention Facility. The Jails program remains on track to be completed on time, so that Rikers Facility can close by the third quarter of 2027. Site preparation or demolition work has begun at each site

and in the summer of 2021 DDC began first major construction of a parking garage and community space at the Queens site, which will be completed in fall of 2022. In December 2021, DDC announced approval of Design-Build teams to develop detailed proposals for the four new jails themselves, including how the teams will achieve the City's vision for building humane facilities and their innovative approaches to ensure efficient, cost-effective construction. Based on their proposals, four of those teams will be selected to create the new facilities. DDC continues to engage with communities in and around the sites and have full-time community liaisons to address community concerns and share updates on impactful work.

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, which 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. Phase 4 is not yet funded.

Budget Issues: Design Build

In 2019, the State 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.

Prior to this authorization, New York City was only authorized to use the Design-Bid-Build method of procurement meaning 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.

DDC's design-build team plans to implement the design-build program gradually and modify it later if necessary. 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.

However, there is a concern that lack of permanent authorization will lead to uncertainty and require the issuance of multiple temporary design-build reauthorizations in the future. Therefore, it is preferable for the State to permanently authorize the City's use of design-build.

DDC reports based on conversations with City agencies, that currently the time saved by the use of design-build is on the average about two years. However, the agency believes this could be more going forward. 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.

Strategic Blueprint

On January 24, 2019, DDC announced a comprehensive plan to improve capital projects delivery. The plan laid 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 summarized some of the significant changes that DDC believed helped it transform project delivery. The Department reports that it has improved the way it has used City funds by reducing design and construction durations to minimize delays. According to the blueprint update, DDC has on average saved five months in the initiation process and three months in the procurement process timeline. The agency expects an additional thirty months saved in the design and construction timeline for a typical project.

Below are the four main themes of the plan with milestones as reported by DDC:

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. DDC 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 CP requests for accelerated Office of Management and Budget (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.

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 minority and women-owned business enterprise (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. Also, the agency developed Complex Program Management Teams on efforts like the City's Coastal Resiliency Program and the creation of the new borough-based jail system.

Appendix

A. Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2022			FY 2023		
	City	Non-City	Total	City	Non-City	Total
DDC Budget as of the Fiscal 2022 Adopted Budget	\$73,986	\$137,884	\$211,870	\$23,783	\$133,991	\$157,774
New Needs						
Additional BBJ Staffing	\$0	\$978	\$978	\$0	\$1,955	\$1,955
Build it Back Change Order	4,150	0	4,150	0	0	0
Stipends	2,150	0	2,150	700	0	700
Vaccine Incentive	26	0	\$26	0	0	0
IT Licenses	0	64	64	0	64	64
IT Work Station Replacement	0	17	17	0	29	29
Subtotal, New Needs	\$6,326	\$1,059	\$7,385	\$700	\$2,048	\$2,748
Other Adjustments						
City Funds	(\$442)	\$0	(\$442)	\$8	\$0	\$8
Other Categorical	0	372	372	0	0	0
Capital IFA	0	446	446	0	452	452
State	0	0	0	0	0	0
Federal CD	0	6526	6,526	0	0	0
Federal Other- FEMA Sandy Bellevue Floodwall	0	14,938	14,938	0	0	0
Federal Other		63,884	63,884	0	0	0
227 Duffield project		850	850	0	0	0
Intra-City	0	5169	5,169	0	0	\$0
Subtotal, Other Adjustments	(\$442)	\$92,185	\$91,743	\$8	\$452	\$460
PEG						
BBJ Savings	(\$1,650)	\$0	(\$1,650)	\$0	\$0	\$0
Vacancy Reduction	(207)	0	(207)	(207)	0	(207)
Subtotal, PEG	(\$1,857)	\$0	(\$1,857)	(\$207)	\$0	(\$207)
TOTAL, All Changes	\$4,027	\$93,244	\$97,271	\$501	\$2,500	\$3,001
DDC Budget as of the Fiscal 2023 Preliminary Budget	\$78,013	\$231,128	\$309,141	\$24,284	\$136,491	\$160,775

B. Contract Budget

DDC Fiscal 2023 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Number of Contracts	Fiscal 2022 Adopted	Number of Contracts	Fiscal 2023 Preliminary
Contractual Services - General	8	\$12,829	8	\$6,285
Prof. Services - Computer Services	61	400	61	170
Prof. Services - Other	21	22,371	21	5,988
All Other Contracts	36	1,632	38	1,376
TOTAL	126	\$37,232	128	\$13,819