

**New York City Council**  
Christine C. Quinn, Speaker

**Finance Division**  
Preston Niblack, Director  
Jeffrey Rodus, First Deputy Director

## **Hearing on the Mayor's Fiscal Year 2011 Executive Budget**

### **Department of Design and Construction**

May 13, 2010

#### **Committee on Finance**

Hon. Domenic M. Recchia, Jr., Chair

Jonathan Rosenberg, Deputy Director, Finance Division

# Summary and Highlights

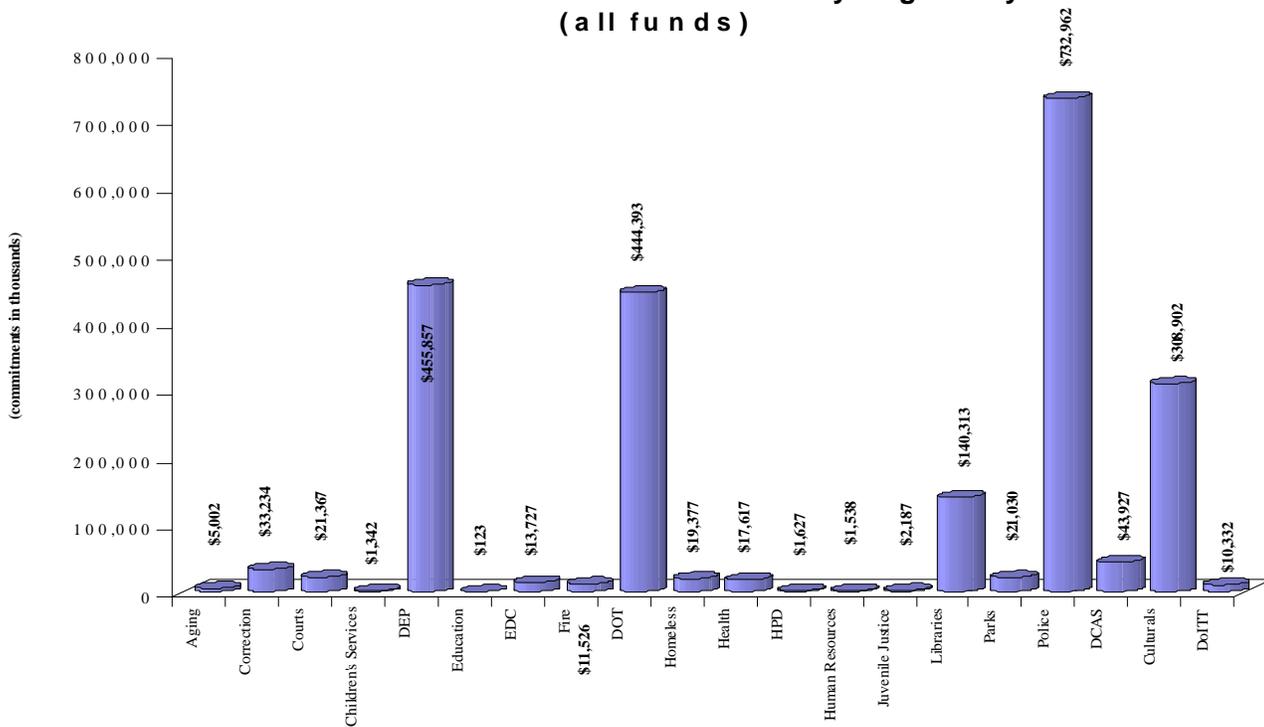
## Department of Design and Construction

*Dollars in Thousands*

	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference, 2010 – 2011
Personal Services	\$77,085	\$79,913	\$86,715	\$83,921	\$86,069	(\$646)
Other than Personal Services	\$19,456	\$22,195	\$20,107	\$22,616	\$20,523	\$416
<b>Table Total</b>	<b>\$96,541</b>	<b>\$102,107</b>	<b>\$106,822</b>	<b>\$106,537</b>	<b>\$106,592</b>	<b>(\$230)</b>

The Department of Design and Construction’s (DDC) mission 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. The DDC performs design and construction functions related to streets and highways; sewers, water mains, correctional and court facilities, cultural buildings, libraries, schools and other public buildings, facilities and structures. Currently the DDC manages all or a portion of 23 client agencies capital budgets, the table below summarizes DDC’s FY10 Commitment Plan by client agency (the four library branches are lumped into one number).

**Department of Design and Construction's  
FY10 Commitment Plan By Agency  
(all funds)**



## Budgetary Highlights

As the City's capital construction agency, DDC is given much latitude in determining the method by which capital contracts are let. DDC utilizes a few different special contracting procedures for awarding capital work including 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 Adopted Fiscal 2010 budget included funding for 1,314 employees as of the Executive Budget the agency's modified headcount increased to 1,317. DDC's Fiscal 2011 budget is based upon a headcount of 1,139 which is 175 than the Fiscal 2010 adopted level.

<b>Department of Design and Construction Financial Summary</b>						
<i>Dollars in Thousands</i>						
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Executive</b>	<b>Executive</b>	<b>2011-2010</b>
Capital – IFA	N/A	N/A	\$100,415	\$98,689	\$100,056	(\$358)
City Funds	N/A	N/A	6,407	6,535	6,536	129
Federal – Other	N/A	N/A	0	263	0	0
Intra City	N/A	N/A	0	98	0	0
Other Categorical	N/A	N/A	0	953	0	0
<b>TOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>\$106,822</b>	<b>\$106,537</b>	<b>\$106,592</b>	<b>(\$230)</b>
<b>Positions</b>						
Civilian	1,073	1,094	1,314	1,317	1,139	(175)
<b>TOTAL</b>	<b>1,073</b>	<b>1,094</b>	<b>1,314</b>	<b>1,317</b>	<b>1,139</b>	<b>(175)</b>