

Fiscal 2009 Executive Budget Hearings

Department of Design and Construction (Capital)

May 2008

*Hon. Christine C. Quinn
Speaker of the Council*

*Hon. David I. Weprin, Chair
Committee on Finance*

*Preston Niblack, Director
Finance Division*

New York City Council Finance Division

Preston Niblack
Director

Jeffrey Rodus
Deputy Director

Jonathan Rosenberg
Deputy Director

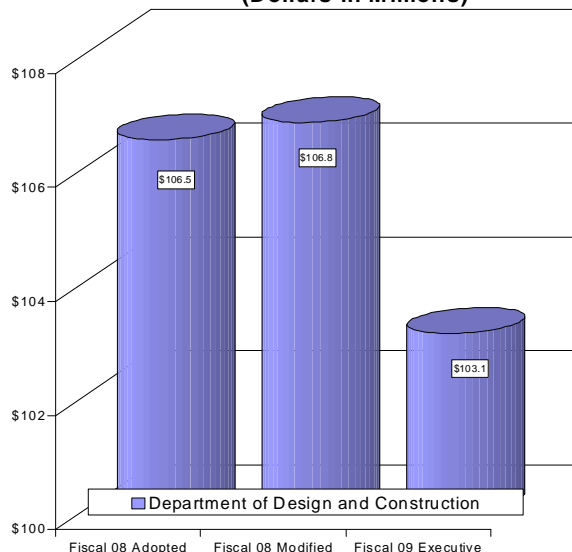
Department of Design and Construction (Capital)

Department of Design and Construction (850)

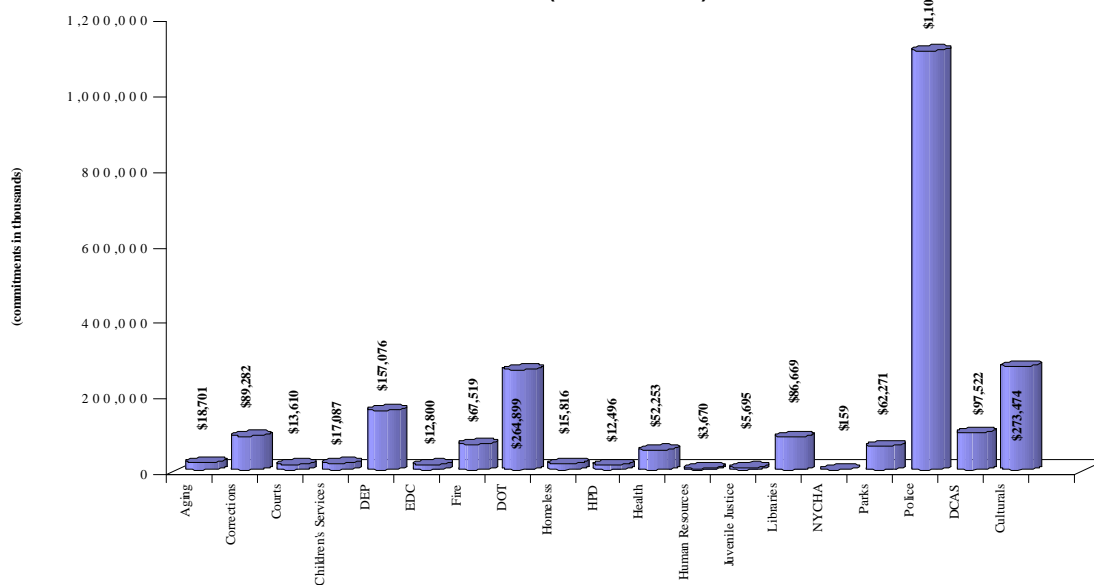
Mission Statement

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 19 client agencies capital budgets, the table below summarizes DDC's FY09 Commitment Plan by client agency:

**Expense Budget Funding Changes Since Adoption
(Dollars in Millions)**



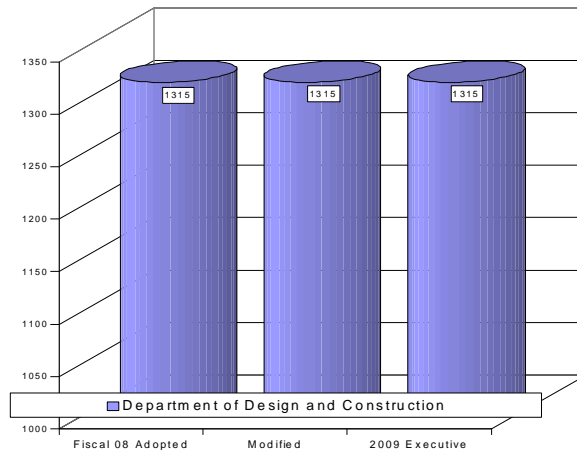
**Department of Design and Construction's
FY09 Commitment Plan By Agency
(all funds)**



Budgetary Highlights / Issues and Concerns

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 2008 budget included funding for 1,315 employees. The agency's Fiscal 2009 budget is based upon a headcount of 1,315.

Headcount Changes Since Adoption



Financial Overview Since Adoption

| | Fiscal 2008 Adopted Budget | Fiscal 2008 Modified as of 4/25/2008 | Fiscal 2009 Preliminary Budget | Fiscal 2009 Executive Budget | Change From Prelim |
|--------------------------|----------------------------------|--|--------------------------------------|------------------------------------|-----------------------|
| Expense Budget | | | | | |
| City | \$10,354,927 | \$10,354,927 | \$7,754,927 | \$7,521,927 | -3.00% |
| Other Categorical | \$0 | \$500,000 | \$0 | \$0 | 0% |
| Capital IFA | \$95,622,396 | \$95,622,396 | \$95,837,167 | \$95,565,279 | -0.28% |
| State | \$0 | \$0 | \$0 | \$0 | 0% |
| Community Development | \$0 | \$96,411 | \$0 | \$0 | 0% |
| Federal-Other | \$0 | \$215,896 | \$0 | \$0 | 0% |
| Intra-City | \$538,194 | \$19,000 | \$0 | \$0 | 0% |
| Total | \$106,515,517 | \$106,808,630 | \$103,592,094 | \$103,087,206 | -0.49% |