

THE COUNCIL OF THE CITY OF NEW YORK

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Speaker of the Council

Hon. Daniel Dromm
Chair, Committee on Finance

Hon. Vanessa L. Gibson
Chair, Subcommittee on Capital Budget



Report of the Finance Division on the
Fiscal 2020 Preliminary Plan
Fiscal 2020 Preliminary Capital Commitment Plan, and the
Fiscal 2019 Preliminary Mayor's Management Report for the
Department of Design and Construction
March 27, 2019

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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. The Fiscal 2020 Preliminary Plan includes funding for 1,489 positions, which is a decrease of one position when compared to the Fiscal 2019 Adopted Plan of 1,490 positions.

This report provides a review of the DDC's Fiscal 2020 Preliminary Budget. In the first section, the highlights of the \$182.3 million Fiscal 2020 expense budget are presented along with the relevant new needs that were added in the November Plan, as well as the most current Preliminary Plan. The report then presents the impact of the federal actions on the Department's budget, the Preliminary Mayor's Management Report for Fiscal 2019 and the Contract Budget. This is followed by a review of the Capital Commitment Plan for Fiscal 2019-2023 (the Commitment Plan). Finally, the appendices highlight the Budget Actions in the November and Preliminary Plans.

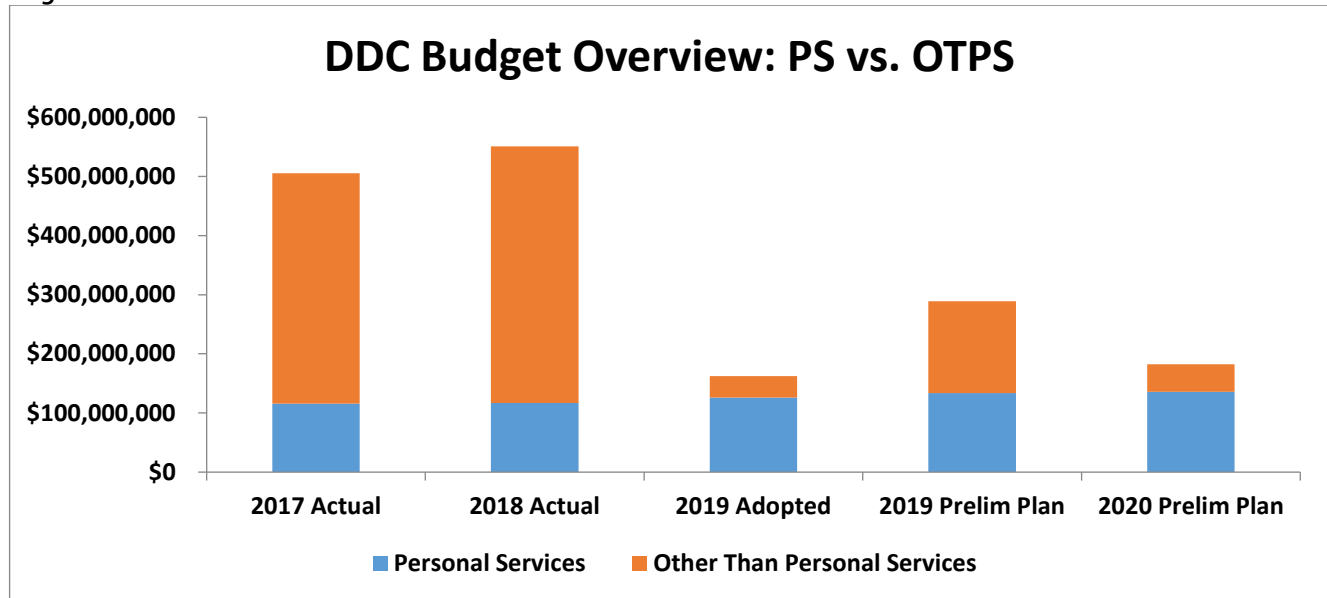
Table 1

DDC Expense Budget						
<i>Dollars in Thousands</i>						
	2017	2018	2019	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019 - 2020
Personal Services	\$115,577	\$116,710	\$126,158	\$133,920	\$135,689	\$9,531
Other Than Personal Services	389,977	434,157	36,120	154,972	46,604	10,484
TOTAL	\$505,554	\$550,867	\$162,278	\$288,892	\$182,293	\$20,015

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

Fiscal 2020 Preliminary Budget Highlights

The Department of Design and Construction's Fiscal 2020 Preliminary Budget totals \$182.3 million (including City and non-City funds); this represents approximately less than one percent of the City's total Fiscal 2020 Preliminary Budget of \$92.2 billion. The Department of Design and Construction's Fiscal 2020 Preliminary Budget is \$20 million more than the Fiscal 2019 Adopted Budget of \$162.3 million. 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. It must be noted that 77 percent of the Department's expense funding comes through Capital 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, IFA funding is necessary.

***Figure 1**

Highlights of DDC's Fiscal 2020 Preliminary Budget

- **New Needs.** Since the adoption of the Fiscal 2019 Budget, the Department of Design and Construction has identified \$4.5 million in new needs for Fiscal 2019 and \$11.5 million for Fiscal 2020.
 - **Program Management Consultant for the Borough-Based Jail Program.** The Fiscal 2020 Preliminary Plan includes \$4.5 million in Fiscal 2019 and \$11.5 million in Fiscal 2020 for management consulting services costs associated with the City's Borough-Based Jail program.
- **Preliminary Mayor's Management Report (PMMR) Highlights.** Notable performance metrics reported by the Department of Design and Construction in the Fiscal 2019 PMMR include the following:
 - ✓ Complete projects on time and within budget;
 - ✓ Meet quality assurance and site safety standards for all active projects; and
 - ✓ Improve customer satisfaction ratings.

Financial Plan Summary

Table 2

DDC Financial Summary <i>Dollars in Thousands</i>						
	2017 Actual	2018 Actual	2019 Adopted	Preliminary Plan		*Difference
				2019	2020	2019 - 2020
Spending						
Personal Services	\$115,577	\$116,709	\$126,158	\$133,920	\$135,689	\$9,531
Other Than Personal Services	389,977	434,157	36,120	154,972	46,604	10,484
TOTAL	\$505,554	\$550,867	\$162,278	\$288,891	\$182,292	\$20,015
Personal Services						
Additional Gross Pay	\$3,924	\$4,784	\$3,363	\$2,102	\$2,102	(\$1,261)
Fringe Benefits	1	2	0	0	0	0
Full-Time Salaried - Civilian	108,118	108,578	120,050	129,163	131,947	11,898
Full-Time Salaried- Uniformed	0	7	0	0	0	0
Other Salaried	0	0	2	2	2	0
Overtime - Civilian	2,998	2,663	2,111	2,149	1,100	(1,011)
P.S. Other	(132)	(2)	0	0	0	0
Unsalaries	667	678	633	504	538	(95)
SUBTOTAL	\$115,577	\$116,709	\$126,158	\$133,920	\$135,689	\$9,531
Other Than Personal Services						
Contractual Services	\$305,150	\$373,606	\$2,206	\$100,428	\$2,203	(\$3)
Contractual Services	0	1	0	3	0	0
Contractual Services – Prof. Services	51,166	30,825	10,281	26,863	6,476	(3,805)
Contractual Services - Waste Export	2	8	2	8	2	0
Fixed & Misc. Charges	15,253	14,161	81	80	84	3
Other Services & Charges	14,321	12,290	19,729	23,067	35,066	15,737
Property & Equipment	2,388	1,788	2,566	2,610	1,118	(1,448)
Supplies & Materials	1,695	1,478	1,255	1,913	1,255	0
SUBTOTAL	\$389,977	\$434,157	\$36,120	\$154,972	\$46,604	\$10,484
TOTAL	\$505,554	\$550,867	\$162,278	\$288,892	\$182,292	\$20,015
Funding						
City Funds			\$17,197	\$22,340	\$29,504	\$12,307
Other Categorical			0	3,517	0	0
Capital- IFA			138,421	141,577	139,558	1,137
State			0	0	0	0
Federal - Community Development			5,845	110,339	13,172	7,327
Federal - Other			47	47	47	0
Intra City			767	11,072	11	(756)
TOTAL	\$505,554	\$550,867	\$162,278	\$288,892	\$182,292	\$20,015
Budgeted Headcount						
Full-Time Positions - Civilian	1,349	1,346	1,490	1,581	1,489	(1)
TOTAL	1,349	1,346	1,490	1,581	1,489	(1)

* The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

The Department's Fiscal 2020 Budget reflects an increase of \$20 million when compared to the Fiscal 2019 Adopted Budget and is primarily due to an increase of over \$10.4 million in the agency's Other Than Personal Services (OTPS) budget, mostly attributable to additional funding for the City's Borough-Based Jails program and the addition of \$4 million for the Breezy Point Project in the other services and charges category as reflected in the above chart. Additional, but much smaller, reconciliations are ongoing.

Since the last budget adoption, the Department has identified nearly \$11.5 million in new needs for Fiscal 2020. Details of the notable new needs and other adjustments are below.

New Needs

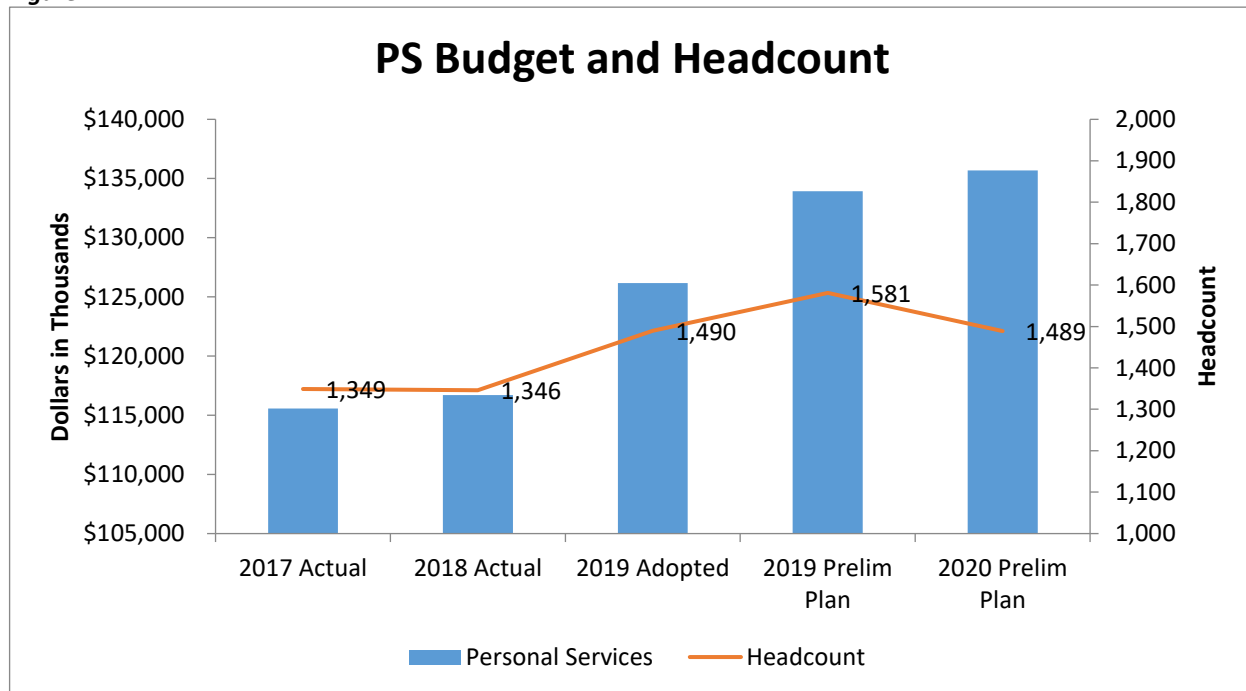
- **Program Management Consultant for the Borough-Based Jail Program.** The Preliminary Plan includes \$4.5 million in Fiscal 2019 and \$11.5 million in Fiscal 2020, all City funds, for the Borough-Based Jail Program. The funding is for costs associated with the first year of the Program Management Consultant Contract (PMC) overseeing the City's Off-Rikers, Borough Based Jails program. The PMC is a critical component, adding expertise with managing complex design-build procurements as the City develops its related design-build procurements. Subsequently, the PMC will manage the four design-build contracts for the four borough-based facilities.

Other Adjustments

- **East Side Coastal Resiliency Budget Update.** The Fiscal 2020 Preliminary Plan includes \$6.7 million in funding adjustments for the East Side Coastal Resiliency Program for costs associated design for the overall program.
- **East Side Coastal Resiliency Con Edison.** The Fiscal 2020 Preliminary Plan includes \$3.2 million in funding adjustments for the East Side Coastal Resiliency Program. The funding was added to offset the revenue DDC received for work performed on behalf of Con Edison as part of the East Side Coastal Resiliency project.
- **Glycol heating and cooling system at the Manhattan 1/2/5 garage.** The Fiscal 2020 Preliminary Plan includes \$1.4 million for sponsor work DDC performs on behalf of the NYC Department of Sanitation. The funding will cover the repair of the Glycol heating and cooling system installed in the Manhattan 1/2/5 garage.

Headcount

Since the Fiscal 2019 Adopted Budget, DDC's headcount has increased 17 percent or 235 positions unlike in the prior 10 years (Fiscal 2007 – Fiscal 2017) when the Department's headcount only grew by approximately 281 positions. As stated earlier, the current Preliminary Plan includes funding for the Department's headcount of 1,489 positions; this would be a decrease of one position when compared to DDC's Fiscal 2019 Adopted Budget.

Figure 2

The Department's Fiscal 2020 Preliminary Budget provides for 1,489 full-time positions across the entire agency. This new level of headcount represents a large increase as opposed to the relatively small uptick or flat numbers that the agency experienced from 2007 through 2012.

Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personnel service provided to the City by means of a contract. The Contract Budget is actually a subset of the OTPS portion of the City's Expense Budget. The Administration prepares a Contract Budget three times each fiscal year.

Table 3

DDC Fiscal 2020 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2019 Adopted	Number of Contracts	Fiscal 2020 Preliminary	Number of Contracts
Contractual Services - General	\$912	8	\$912	8
Prof. Services - Computer Services	3,400	61	400	61
Prof. Services - Other	6,881	21	6,076	21
All Other Contracts	1,296	37	1,293	36
TOTAL	\$12,489	127	\$8,681	126

For the DDC, the Contract Budget for Fiscal 2020 is approximately \$8.7 million, a \$3.8 million decrease from Fiscal 2019 Adopted Budget of \$12.5 million. However, during the pre-registration process for Fiscal 2020, the budgeted amounts will be adjusted to account for contract registrations. As such, it is likely that the Fiscal 2020 Contract Budget will be modified between now and adoption to reflect a budget more consistent with Fiscal 2019.

Budget Issues: Design Build

The New York City Council and the Council Speaker Corey Johnson has been an outspoken proponent for State approval of the Design Build procurement process for capital construction projects in the City of New York. Currently, the State allows Design-Build procurement on select projects state-wide with the notable exception of New York City. To date no official reason has been given as to why this approval has been denied to the City, but the potential benefits cannot be denied.

What type of procurement method is the City currently using? The current system goes back more than a Century. New York City currently uses the Design-Bid-Build method of procurement. What this means is that separate firms design and then build the capital projects, 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 needs to be revisited.

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 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.

Who uses Design-Build now? The answer is all 50 states, including the State of New York and the federal government. Every large municipality with the exception of New York City makes use of Design-Build as well. The chart below indicates how much funding the City believes it can save by adding Design-Build as a tool in its arsenal.

Figure 3

Potential Cost Savings from Design-Build		
Project	Budgeted Cost	Estimated Savings of 6 percent
Rodman's Neck Training Facility	\$275 million	\$16.5 million
Crossroads Youth Facility	\$129 million	\$7.7 million
Horizons Adolescent Facility	\$170 million	\$10.2 million
New NYPD Precinct - SE Queens	\$70 million	\$4.2 million
Staten island Ferry Resiliency	\$25 million	\$1.5 million
Pelham Parkway Bridge	\$54.5 million	\$3.3 million
Elmhurst Hospital ER Renovation	\$20 million	\$1.2 million

From conversations with City agencies, the time saved by the use of Design-Build is usually two years but could be more. The reduction in change orders and claims is a huge catalyst for allowing projects to be finished sooner and is a savings to the project's budget. It has been estimated that the cost savings the City could expect would at minimum be six percent, but could be higher.

New York State has authorized Design-Build for itself and has used this tool right here in the City. For example, the Kosciusko Bridge on the Brooklyn/Queens border this past year, as well as the current renovation of the Javits' Center in Manhattan, both utilized Design-Build and the results were very positive.

The City's infrastructure requires more tools and options to deliver more projects faster and on budget. Design-Build is one critical tool and New York City needs the State to authorize its use now.

PMMR Performance Measures

Table 4

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Design projects completed	181	138	136	97	97	32	24
Total design projects complete early/on time (%)	87%	90%	93%	88%	88%	NA	NA
– Completed early/on time: Infrastructure (%)	87%	100%	96%	88%	88%	NA	NA
– Completed early/on time: Public buildings (%)	87%	88%	89%	88%	88%	NA	NA
Construction projects completed	135	147	132	103	103	34	34
Total construction projects complete early/on time (%)	87%	87%	88%	82%	82%	NA	NA
– Completed early/on time: Infrastructure (%)	87%	90%	87%	82%	82%	NA	NA
– Completed early/on time: Public buildings (%)	85%	86%	88%	82%	82%	NA	NA
Construction projects completed within budget (%)	NA	83%	83%	*	*	83%	88%
Lane miles reconstructed	16.7	52.0	25.0	20.0	20.0	12.2	9.3
– Construction completed on schedule (%)	89%	88%	82%	82%	82%	75%	100%
Sewers constructed (miles)	11.4	10.6	18.2	4.0	4.0	6.6	6.7
– Construction completed on schedule (%)	84%	94%	100%	82%	82%	67%	100%
Sewers reconstructed (miles)	4.6	12.0	7.4	8.0	8.0	3.9	2.1
– Construction completed on schedule (%)	89%	99%	100%	82%	82%	100%	100%
Water mains (new and replaced) (miles)	34.3	62.5	92.6	30.0	30.0	27.9	28.3
– Construction completed on schedule (%)	91%	85%	100%	82%	82%	67%	89%
Active design projects: Early/on time (%)	84%	83%	85%	88%	88%	86%	84%
Active construction projects: Early/on time (%)	90%	88%	87%	82%	82%	85%	80%
Projects audited (%)	100%	100%	100%	95%	95%	57%	57%
Construction-related accidents on DDC-managed construction sites	NA	NA	32	*	*	7	10
Construction-related injuries on DDC-managed construction sites	NA	NA	32	*	*	7	9
Construction-related fatalities on DDC-managed construction sites*	NA	NA	0	*	*	0	1
Eligible projects with completed post-construction surveys (%)	56%	53%	39%	*	*	32%	NA
Post-construction satisfaction - Surveys returned	54	41	51	*	*	18	NA
Respondents rating a completed project as adequate or better (%)	91%	91%	90%	90%	90%	89%	NA
E-mails responded to in 14 days (%)	86%	90%	99%	90%	90%	99%	100%
Letters responded to in 14 days (%)	88%	86%	98%	90%	90%	98%	99%

The Department completed 24 design and 34 construction projects during the first four months of Fiscal 2019 and is on track to meet the annual targets of 97 and 103, respectively. Completed construction projects include safety and streetscape improvements at East 86th Street in Manhattan; energy conservation work at Manhattan Health Building; replacement and repair of manhole hardware in the Bronx; and replacement of a water main at Arcade Avenue in Queens.

On-time performance for active design projects was 84 percent, two percentage points lower than during the comparable Fiscal 2018 period and four percentage points below the target. DDC achieved 80 percent, on-time performance for active construction projects, which is five percentage points lower than during the comparable Fiscal 2018 period and two percentage points below target. For infrastructure work, the percent of sewer construction, sewer reconstruction and lane miles reconstruction completed on schedule was 100 percent. The percentage of water mains (new and replaced) was 89 percent, a substantial increase of 22 percentage points when compared to the Fiscal 2018 equivalent period and seven percentage points above target.

To improve reporting of safety at its construction sites and to align with established industry safety metrics, DDC has begun reporting on the number of accidents, injuries and fatalities that occur on or involve DDC-managed construction sites. From July 1st through October 31st, 2019, there were ten accidents, with nine individuals injured and one fatality. Contractors are required to immediately report all safety incidents to DDC, where established protocols dictate follow up and reporting requirements. A completed construction accident report must be submitted to the agency's Quality Assurance and Construction Safety Unit by project staff within 24 hours of the time of an accident/incident.

DDC increased the number of post-construction satisfaction surveys sent by more than 100 percent but, despite this effort, the percent of eligible projects for which the Department received completed surveys was 32 percent of the 18 eligible projects in Fiscal 2018 and the data for Fiscal 2019 is not yet available.

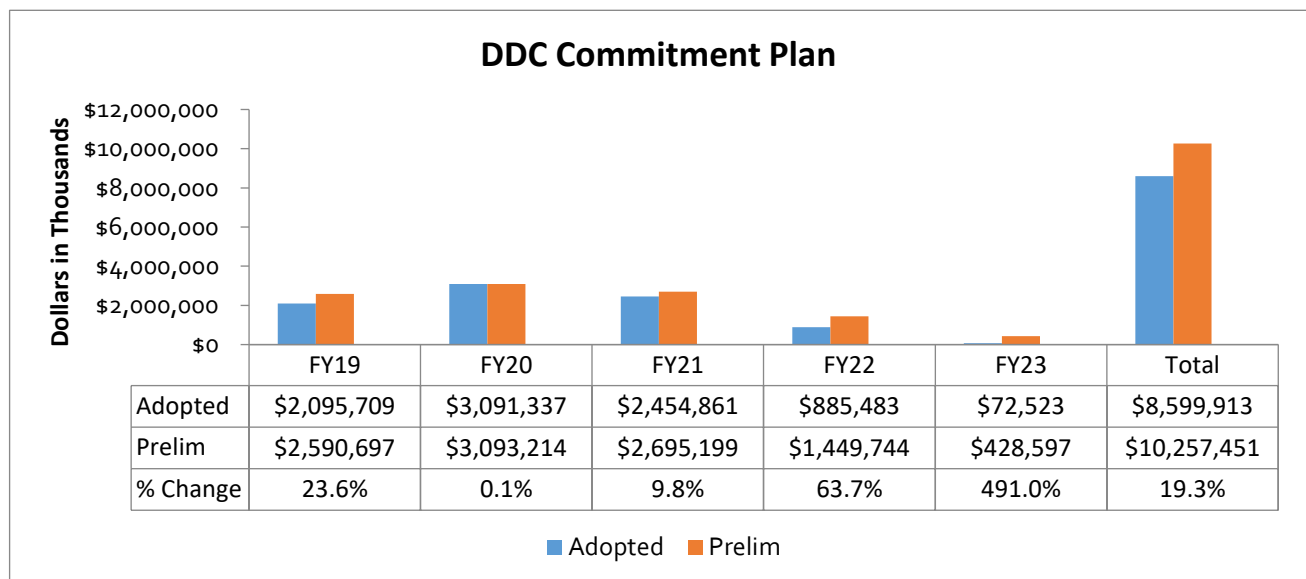
The percent of respondents that gave an overall rating of satisfied or more than satisfied both with the outcome of the projects and the way they were managed is also not available at this time due to technical issues.

Capital Program

The Capital Budget provides the requested appropriations for Fiscal 2020 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.

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 budget lines of its own and is therefore not directly represented in the Capital Budget.

Figure 4



The Fiscal 2020 Preliminary Capital Commitment Plan includes \$10.2 billion in Fiscal 2019-2023 for the Department of Design and Construction (including City and Non-City funds). This represents approximately eleven percent of the City's total \$83.8 billion Preliminary Capital Commitment Plan

for Fiscal 2019-2023. The agency's Preliminary Commitment Plan for Fiscal 2019-2023 is nineteen percent more than the \$8.6 billion scheduled in the Adopted Capital Commitment Plan, an increase of \$1.7 billion.

In Fiscal 2018, the Department of Design and Construction committed \$2.2 billion, or 140 percent, of its Fiscal 2019 Executive Plan. As previously stated, DDC does not have its own capital budget, nor does the Department get to choose the projects that they manage for other agencies. Currently, DDC manages all or a portion of the capital budgets of 28 client agencies.

The chart below summarizes DDC's Fiscal 2020 Preliminary Capital Commitment Plan by client agency. DDC manages a portfolio of more than \$10.3 billion in active projects in the City's capital program. This represents a \$1.7 billion increase when compared to the previous plan. The increase in funding is primarily due to the addition of approximately \$1.3 billion in funding for infrastructure projects, with the majority of the projects in sewers, water mains and highways.

Table 5

Client Agency	Dollars in Thousands		
	Preliminary Fiscal Year 19-23	Adopted Fiscal Years 19-23	Variance Fiscal Years 19-23
ADMIN FOR CHILDREN'S SERVICES	\$70,971	\$70,971	\$0
BROOKLYN PUBLIC LIBRARY	152,199	137,464	14,735
CORRECTION	196	196	0
COURTS	222,799	257,947	(35,148)
CULTURAL INSTITUTIONS	344,741	270,581	74,160
DEP EQUIPMENT	60,169	45,274	14,895
DEPARTMENT FOR THE AGING	15,073	26,766	(11,693)
ECONOMIC DEVELOPMENT	17,699	17,699	0
EDP EQUIP & FINANC COSTS	1,375,653	566,422	809,231
FIRE	22,395	22,341	54
HEALTH	193,080	155,722	37,358
HIGHWAY BRIDGES	62,373	62,160	213
HIGHWAYS	2,002,880	1,904,810	98,070
HOMELESS SERVICES	228,786	227,587	1,199
HOUSING & DEVELOPMENT	1,422	340	1,082
HOUSING AUTHORITY	14,236	8,536	5,700
HUMAN RESOURCES	11,620	11,620	0
NEW YORK PUBLIC LIBRARY	120,997	119,137	1,860
NEW YORK RESEARCH LIBRARY	32,094	32,108	(14)
PARKS	301,091	262,241	38,850
POLICE	433,541	414,190	19,351
PUBLIC BUILDINGS	508,420	423,655	84,765
QUEENS BOROUGH PUB. LIB.	124,484	91,297	33,187
REAL PROPERTY	8,721	8,721	0
SANITATION	281,882	304,732	(22,850)
SEWERS	2,280,734	2,103,527	177,207
TRAFFIC	26,201	19,144	7,057
WATER MAINS	1,029,072	820,795	208,277
WATER POLLUTION CONTROL	313,885	213,893	99,992
Grand Total	\$10,257,414	\$8,599,876	\$1,657,538

Strategic Blueprint

On January 24, 2019 DDC announced a comprehensive plan to improve capital projects delivery. The plan lays out four overall themes to deliver essential public works projects faster and within budget. The tenets of the plan should be implemented by the end of 2019. The Department has already begun changes with a bottom-line focus of using City funds more efficiently and on reducing design and construction durations to minimize delays. Below are the four main themes of the plan.

Improve the pipeline. DDC will streamline the review process and more effectively scope and budget capital projects. The agency will implement several efforts to better identify and prioritize needs of its partner agencies. Those efforts include front-end planning expansion, improved project initiation, Certificate to Proceed (CP) streamlining and acceleration, and enhance the City's Asset Information Management (AIMS) Program.

Manage projects more effectively. DDC will improve and standardize internal project management controls and processes. The agency will provide new training that will establish and reinforce industry best-practice standards for project managers and will empower them to oversee all aspects of the project. The strategies that DDC will implement in order to manage projects more effectively involve robust project management and controls, expedited change orders, streamlined DOB permitting and plan review, enhanced utility coordination, and proactive community engagement.

Get more out of contractors and construction managers. DDC will offer incentives that reduce contractor risk and speed payment, but it will also increase its expectations for contractors doing business with the agency. The agency will explore a range of options to restructure contracts to promote timely performance. For example, DDC will create a new Business Development Unit to broaden its engagement with the M/WBE community. Also, the agency will reform its Pre-Qualified Lists to more quickly procure contractors, will implement Performance Management Measures to get the most from the vendors that help deliver the project, and it will explore options like Design-Build and Construction-Manager-At-Risk.

Modernize Internal Systems and technology. DDC will modernize internal systems and information technology to improve project execution and tracking which will allow staff to manage complex projects more effectively. DDC will implement a comprehensive information technology strategy and create and use Standard Operating Procedures (SOPs). Also, the agency will develop Complex Program Management Teams on efforts like the City's Coastal Resiliency Program, and the creation of a safer, more humane, borough-based jail system.

Fiscal 2020 Preliminary Capital Budget Highlights

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

East Side Coastal Resiliency Project

The Fiscal 2020 Capital Commitment Plan includes \$1.2 billion 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 25rd 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; full reconstruction of East River Park and three other parks to be fully resilient; construction of a flood protection barrier system to prevent flooding that meets Federal Emergency Management Agency projections for a 100 year storm in the 2050s; replacement of three access bridges and the foundations to NYC Park's flyover bridge for enhanced bike and pedestrian access at the 13th Street "pinch point".

Passerelle Bridge

This project includes the total design and construction of an approximately 1,125-foot-long new pedestrian bridge in Flushing Meadows-Corona Park, as well as the rooftop of the Passerelle Building and ramp into the park. It will provide access between the No. 7 train's Mets-Willet's Point station to the north and the recreational area of the park and the United States Tennis Association (USTA) tennis center to the south. The project includes the demolition of the existing Passerelle Bridge, which was found to be in poor condition. The new bridge will re-use the existing foundations with modifications as necessary.

Under the Department of Parks and Recreation Community Parks Initiative (CPI) program, \$18 million is included to cover the design, in addition to the \$106 million for construction costs.

DDC and DPR have been coordinating with the Port Authority on their plan to build an Air Train station at this location that links the 7 Train to LaGuardia Airport. The design began in 2016, but in November 2017 DPR put the project on hold due to the proposed MTA/PANYJ Air Train to LaGuardia.

Reconstruction of Queens Boulevard

Reconstruction of Queens Boulevard consists of three phases. Phase 1, with current budget estimation of \$97 million, is projected for completion in June 2019. Phase 2, with current budget of \$62 million, includes reconstruction of Queens Boulevard from 73rd Street to Eliot Avenue and is in preliminary design stage that should be completed in March 2020. Phase 3, with an estimated total of \$86 million, is a Fiscal 2023 project and is in pre-preliminary design stage.

The Department of Transportation issued a revised Certificate to Proceed to DDC in September 2016. The funding amount, cost estimate, and project schedule were all amended. The funding changes reflect additional federal funding DOT received and the updated project schedule reflects the ongoing discussions between DOT and DDC. Funding for construction for Segment A is now programmed in Fiscal 2019 and Segment B in Fiscal 2020.

Storm Sewer outlet in 224th Street

This project involves the placement of a storm sewer on 224th Street in Queens between 149th Avenue and Rockaway Boulevard. The proposed sewer will likely go through Idlewild Park. The total estimated project cost is \$154 million. This project is currently in the Final Design phase with a planned completion date of December 2019.

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, renovation of the existing borough repair shop, and site improvements. The Department of Sanitation developed a rough construction estimate which was used for the original Certificate to Proceed dated February 17, 2016. The project is currently in the design phase and the construction is projected to start in December 2019 and finish in 2022. 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.

Several factors have contributed to the cost escalation between the original estimated construction cost of \$97 million and the \$145 million currently estimated in the budget. Some of these factors include: replacement of mechanical/electrical systems in the existing garage/repair shop; connection of the site to the NYC DEP sewer system; new storm sewer system needs to be put in place due to flooding; phasing of work to keep the site operational during construction; and the need for deep pile foundations for the new building, pump station and force main sewer connections.

4th Ave Safety Improvements

This Vision Zero Great Streets' project 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 project consists of two phases. Phase 1 is currently in procurement and construction is projected to start at the end of 2019. Phase 2 is still in design.

Replacement of Combined Sewer and Water Main Work on 70th Street

This work will mitigate flooding conditions in the area by replacing and repairing combined sewers on 70th Street between 54th Avenue and Calamus Avenue in Queens. The current total estimated cost of this project is \$116 million. The project is currently in procurement and construction is projected to start in June 2019.

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 existing Crossroads facility was built in the 1980s. Similarly to the Horizon facility, it was designed and used for youths 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 construction cost of the Crossroads Juvenile Facility in Brooklyn is \$55.9 million, and the construction cost of the Horizon Juvenile Facility in the Bronx is \$68.98 million.

Rodman's Neck, Bronx

The Fiscal 2020 Preliminary Plan includes \$275 million for new Firearms Training Facility. Currently NYPD conducts firearms and tactical training as well as bomb detonation for recovered ordnance 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. The completion of the design phase of this project is scheduled for the spring of 2021 and construction is scheduled for completion in the summer of 2020.

Appendix

A. Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2019			FY 2020		
	City	Non-City	Total	City	Non-City	Total
DDC Budget as of the Fiscal 2019 Adopted Budget	\$17,197	\$145,081	\$162,278	\$17,241	\$146,916	\$164,157
New Needs						
Program Management Consultant for the Borough-Based Jail Program	\$4,500	\$0	\$4,500	\$11,500	\$0	\$11,500
Subtotal, New Needs	\$4,500	\$0	\$4,500	\$11,500	\$0	\$11,500
Other Adjustments						
City Funds	\$643	\$0	\$643	\$763	\$0	\$763
Other Categorical	0	3,517	3,517	0	0	0
Capital IFA	0	3,155	3,155	0	5,419	5,419
State	0	0	0	0	0	0
Federal CD	0	104,494	104,494	0	452	452
Federal Other	0	0	0	0	0	0
Intra-City	0	10,304	10,304	0	0	0
Subtotal, Other Adjustments	\$643	\$121,470	\$122,113	\$763	\$5,871	\$6,634
TOTAL, All Changes	\$5,143	\$121,470	\$126,613	\$12,263	\$5,871	\$18,134
DDC Budget as of the Fiscal 2020 Preliminary Budget	\$22,340	\$266,552	\$288,892	\$29,505	\$152,787	\$182,292