



DEPARTMENT OF DESIGN AND CONSTRUCTION

David J. Burney, Commissioner

What We Do

The Department of Design and Construction (DDC) manages a design and construction portfolio of more than \$9 billion of the City's capital program. Projects range from roadways, sewers and water mains to public safety, health and human service facilities, as well as cultural institutions and libraries. Through a combination of in-house staff and private consultants and contractors, the Department delivers quality, cost-effective projects in a safe and efficient manner.

Our Services and Goals

Service 1: Design and build quality public buildings and infrastructure.

Goal 1a: Complete projects on time and within budget.

Goal 1b: Meet quality assurance and site safety standards for all active projects.

Goal 1c: Improve customer satisfaction ratings.

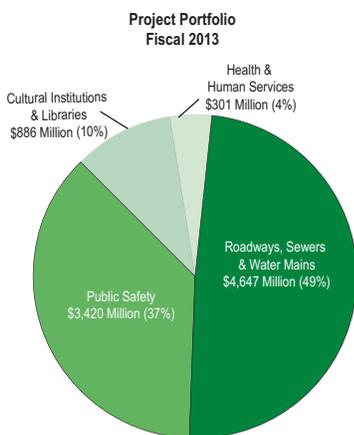
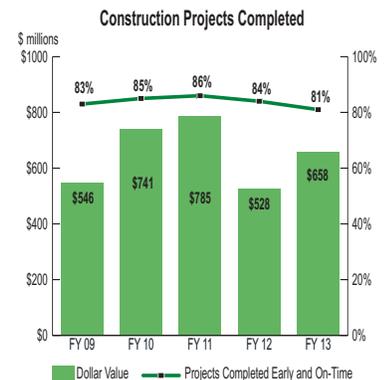
How We Performed in Fiscal 2013

Service 1: Design and build quality public buildings and infrastructure.

Goal 1a: Complete projects on time and within budget.

In addition to completing 127 design projects during Fiscal 2013 for more than 20 client agencies, DDC also completed 117 construction projects, including the new 121st Precinct on Staten Island; the Weeksville Heritage Center and the new Glen Oaks Library, both in Queens; and, in Manhattan, critical shaft connections to the City's new third water tunnel. DDC played a significant role in the aftermath of Hurricane Sandy, taking on major emergency projects for the Department of Transportation and the Department of Parks and Recreation for roadway repair, sidewalk repair and tree removal, and beachfront restoration. The agency quickly mobilized and met the challenge, substantially completing this effort on or ahead of schedule, and with minimal impact to its on-going workload.

On average, DDC delivered 87 percent of its design projects and 81 percent of its construction projects on or ahead of schedule, but on-time performance varied by type of project. For public building projects, on-time performance for both design and construction exceeded or met the established targets at 90 percent and 82 percent, respectively. For infrastructure projects, on-time performance decreased for both design and construction to 83 percent and 81 percent, respectively, below the targets and lower than Fiscal 2012 performance by several percentage points. Design projects were affected by permit and approval delays as well as property acquisition issues, while utility interference and work interruption caused by Hurricane Sandy delayed completion on several construction projects.



The percent of active projects in the agency's portfolio on or ahead of schedule decreased slightly to 84 percent for design and 86 percent for construction. The difference between the initially projected completion date for a project and the current timeline – a measure of the length of project lateness that is closely monitored by DDC – remained low at 1.6 percent for design projects and 1.9 percent for construction. As of June 30th, DDC's portfolio included 238 projects in design valued at more than \$2.6 billion and 290 projects in construction valued at approximately \$5 billion.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY09	FY10	FY11	FY12	FY13	FY13	FY14		
Design projects completed	130	126	127	141	127	130	166	Neutral	Neutral
Total design projects completed early/on time (%)	NA	NA	95%	90%	87%	*	88%	Up	NA
★ - Completed early/on time: Infrastructure (%)	90%	95%	99%	91%	83%	88%	88%	Up	Neutral
★ - Completed early/on time: Public buildings (%)	85%	88%	91%	89%	90%	88%	88%	Up	Neutral
Construction projects completed	93	99	91	111	117	116	127	Neutral	Up
Total construction projects completed early/on time (%)	NA	NA	86%	84%	81%	*	82%	Up	NA
★ - Completed early/on time: Infrastructure (%)	83%	82%	83%	87%	81%	82%	82%	Up	Neutral
★ - Completed early/on time: Public buildings (%)	88%	88%	88%	81%	82%	82%	82%	Up	Neutral
Average cost change for all consultant design and construction supervision projects (excluding programmatic scope changes) (%)	2.1%	1.2%	1.2%	1.1%	2.0%	6.0%	3.0%	Down	Neutral
★ Average cost change for all completed construction projects (excluding programmatic scope changes) (%)	2.2%	1.7%	1.0%	1.0%	3.5%	6.0%	3.0%	Down	Up
Projects completed within budget (%)	NA	NA	NA	92%	94%	*	*	Up	NA
Lane miles reconstructed	66.2	42.7	32.3	28.0	51.8	44.0	38.3	Neutral	Down
- Construction completed on schedule (%)	71%	78%	75%	93%	83%	80%	80%	Up	Up
Sewers constructed (miles)	8.8	10.1	6.1	8.5	9.9	12.8	14.3	Neutral	Neutral
- Construction completed on schedule (%)	78%	90%	91%	92%	88%	80%	80%	Up	Up
Sewers reconstructed (miles)	7.5	4.7	4.6	5.8	8.8	9.2	9.2	Neutral	Up
- Construction completed on schedule (%)	85%	86%	81%	91%	82%	80%	80%	Up	Neutral
Water mains (new and replaced) (miles)	21.7	19.1	20.6	31.5	38.2	39.2	48.4	Neutral	Up
- Construction completed on schedule (%)	88%	83%	89%	89%	80%	80%	80%	Up	Neutral
★ Active design projects: Early/on time (%)	89%	91%	87%	86%	84%	*	88%	Up	Neutral
★ Active construction projects: Early/on time (%)	84%	87%	91%	88%	86%	*	82%	Up	Neutral
★ Active design projects: Difference between projected and scheduled duration (%)	1.2%	0.1%	1.1%	1.2%	1.6%	*	1.5%	Down	Up
★ Active construction projects: Difference between projected and scheduled duration (%)	5.6%	2.7%	1.6%	1.9%	1.9%	*	2.5%	Down	Down

★ Critical Indicator "NA" - means Not Available in this report ↕ shows desired direction

Goal 1b: Meet quality assurance and site safety standards for all active projects.

DDC continued to meet the target for quality assurance and safety inspections with 100 percent of the 326 eligible projects inspected at least once during the reporting period. Critical deviations were uncovered in 9.4 percent of the inspections and these deviations were corrected before the inspector left the jobsite.

To maintain compliance with contract requirements and increase safety awareness, DDC has increased staff participation in pre-construction meetings with oversight agencies and recently established a Safety Code Compliance Unit to assist project staff during critical safety operations. The unit will also ensure timely updates to safety regulations.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY09	FY10	FY11	FY12	FY13	FY13	FY14		
Projects audited (%)	100%	100%	100%	100%	100%	95%	95%	Up	Neutral
★ Project inspections with at least one critical deviation (%)	NA	8.5%	6.1%	8.9%	9.4%	*	8.5%	Down	NA

★ Critical Indicator "NA" - means Not Available in this report ↕ shows desired direction

Goal 1c: Improve customer satisfaction ratings.

The Department recognizes that construction may be disruptive and makes every effort to reduce its impact on the business and residential community. In addition to having staff available to provide information and answer questions, the Department prepares and distributes descriptive brochures about the work being done, where and when construction will occur, and who should be called if a problem arises. For most projects a dedicated community liaison is assigned to address any issues and concerns.

To obtain user feedback on the success of its work, DDC sends satisfaction surveys on completed construction projects to its clients and to randomly selected residents and businesses impacted by street work. The survey is also available to the general public on DDC's website. In Fiscal 2013, 95 percent of survey respondents were satisfied or more than satisfied with both the outcome and the way the project was managed. However, despite prior year improvements in response rates, completed surveys were returned for only 42 percent of the 72 eligible projects.

DDC introduced the Design Quality Indicator (DQI) program several years ago as a tool for assessing and measuring design quality on a capital project. One of the program's key objectives is to establish consensus on design priorities at the onset of a project which, in turn, improves scoping, scheduling and project management. DQI also provides stakeholders with a formal framework to continually evaluate and monitor the agreed-upon design priorities throughout the duration of the project so that completed projects meet the goals and expectations of client agencies and users. In Fiscal 2013 the agency completed 13 project surveys; the average project rating – the degree to which the individual's evaluation of the project's design coincided with their established priorities – was 91 percent.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY09	FY10	FY11	FY12	FY13	FY13	FY14		
Eligible projects with completed post-construction surveys (%)	NA	55%	53%	67%	42%	*	*	Up	NA
Post-construction satisfaction - Surveys returned	40	42	51	52	47	*	*	Up	Up
★ Respondents rating a completed project as adequate or better (%)	83%	86%	86%	94%	95%	*	90%	Up	Up
Design Quality Indicator - Average project rating (%)	84%	93%	89%	94%	91%	*	*	Up	Neutral

★ Critical Indicator "NA" - means Not Available in this report ↕ ↗ shows desired direction

Agency Customer Service

DDC exceeded or met its 90 percent target for responding to e-mails and letters within 14 days.

Performance Indicators	Actual					Target		5yr Trend
	FY09	FY10	FY11	FY12	FY13	FY13	FY14	
Customer Experience								
E-mails responded to in 14 days (%)	NA	91	97	91	91	90	90	NA
Letters responded to in 14 days (%)	NA	94	92	97	90	90	90	NA

Agency Resources

Resource Indicators	Actual					Plan ¹		5yr Trend
	FY09	FY10	FY11	FY12	FY13	FY13	FY14	
Expenditures (\$000,000) ²	\$102.1	\$107.5	\$111.9	\$127.3	\$128.9	\$126.5	\$119.8	Up
Revenues (\$000)	\$94	\$135	\$79	\$79	\$199	\$150	\$150	Up
Personnel	1,132	1,096	1,090	1,134	1,186	1,324	1,323	Neutral
Overtime paid (\$000,000)	\$1.5	\$1.1	\$1.2	\$1.5	\$1.3	\$1.3	\$1.3	Neutral
Capital commitments (capital projects managed for client agencies) (\$000,000)	\$823.8	\$1,622.5	\$734.4	\$1,199.6	\$1,420.0	\$2.0	\$2,766.1	Up

¹Authorized Budget Level

²Expenditures include all funds.

"NA" - Not Available in this report

Noteworthy Changes, Additions or Deletions

- DDC set more ambitious Fiscal 2014 targets for three indicators and added another 12 targets. The Department's annual targets for the number of design and construction projects it expects to complete are developed following the release of the Preliminary Mayor's Management Report, after client agencies have had the opportunity to review and revise their capital plans to reflect changes necessitated by the January Financial Plan, and first appear in the fiscal Mayor's Management Report. The targets for Fiscal 2014 include work transferred from the departments of Citywide Administrative Services, Sanitation and Parks and Recreation.

For more information on the agency, please visit: www.nyc.gov/ddc.