

## WHAT WE DO

The Department of Design and Construction (DDC) manages a design and construction portfolio of approximately \$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.

## FOCUS ON EQUITY

DDC is a leader in shaping New York City's built environment and upgrading it for the future, with close to \$9 billion in capital projects across more than 800 active design and construction projects in all five boroughs. The Department's public buildings portfolio includes new libraries for community enrichment and educational activities for children and new police precincts and firehouses, among many other projects. DDC's infrastructure portfolio provides safer, smoother roadways; more reliable water service; greener streets; and reduces flooding. DDC is committed to being a good neighbor throughout the City, providing more equitable delivery of service to all New Yorkers. As part of the expanded and enhanced community outreach and notification program, residents and businesses in all five boroughs directly impacted by scheduled water shutdowns will now receive a 72-hour notice.

## 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 2014

## SERVICE 1 Design and build quality public buildings and infrastructure.

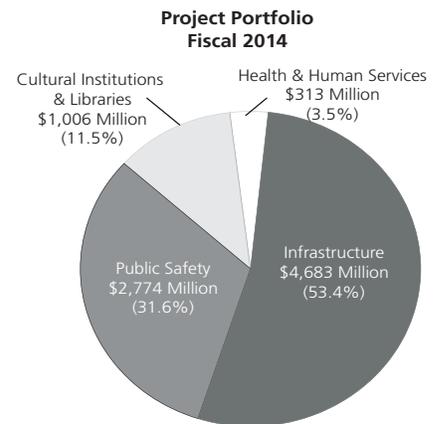
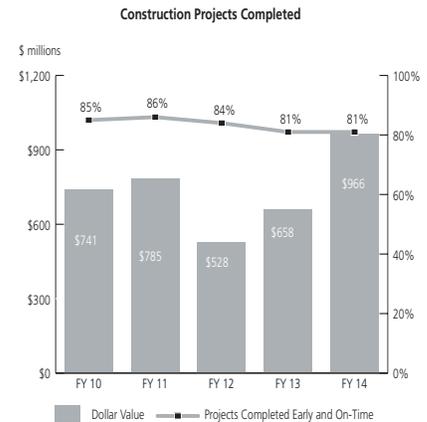
### Goal 1a Complete projects on time and within budget.

During Fiscal 2014 DDC completed 128 design projects for more than 20 client agencies and 118 construction projects. Completed construction projects include the expansion of the Queens Museum of Art; the New Mariners Harbor Branch Library on Staten Island; new historic cobblestone roadway on Peck Slip and nearby streets in Manhattan; and, in the Bronx, the new Zerega Avenue Emergency Medical Services (EMS) station. While higher than last year, the number of completed design and construction projects fell short of the annual targets of 166 and 127, respectively, largely due to client scope changes and funding issues; for infrastructure design projects, property acquisition delays was also a factor.

On average, the agency delivered 86 percent of all design projects and 81 percent of all construction projects on or ahead of schedule, compared to annual targets of 88 percent and 82 percent, respectively. A project is considered on time if it is completed within 30 days of the scheduled completion date. For infrastructure projects, on-time performance improved for both design, at 85 percent, and construction, at 87 percent. On the public buildings side, the percent of projects completed on time decreased to 87 percent for design and 76 percent for construction. Issues contributing to the six percentage point drop for public building construction projects include unforeseen field conditions with uncovered asbestos, window fabrication delays and weather conditions affecting roofing work; the 5-year trend for this indicator is down. Overall, 89 percent of construction projects were finished within the estimated budget.

The Department completed nearly 43 miles of roadway reconstruction, above the annual target, but completed fewer miles of water main and sewer work due to unexpected field conditions and changes in project scope. On-time performance for all completed work exceeded the respective targets.

The percentage of active projects in the agency's portfolio on or ahead of schedule increased slightly to 86 percent for design and 88 percent for construction. The difference between the initially projected completion date for a project and the current timeline — a measure of length of lateness — remained low at 2.0 percent for design projects and 2.4 percent for construction. As of June 30th DDC's portfolio included 237 projects in design valued at more than \$2.5 billion and 214 projects in construction valued at approximately \$5 billion.



Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Design projects completed	126	127	141	127	128	166	153	Neutral	Neutral
Total design projects completed early/on time (%)	NA	95%	90%	87%	86%	88%	88%	Up	NA
★ - Completed early/on time: Infrastructure (%)	95%	99%	91%	83%	85%	88%	88%	Up	Down
★ - Completed early/on time: Public buildings (%)	88%	91%	89%	90%	87%	88%	88%	Up	Neutral
Construction projects completed	99	91	111	117	118	127	123	Neutral	Up
Total construction projects completed early/on time (%)	NA	86%	84%	81%	81%	82%	82%	Up	NA
★ - Completed early/on time: Infrastructure (%)	82%	83%	87%	81%	87%	82%	82%	Up	Neutral
★ - Completed early/on time: Public buildings (%)	88%	88%	81%	82%	76%	82%	82%	Up	Down
Average cost change for all consultant design and construction supervision projects (excluding programmatic scope changes) (%)	1.2%	1.2%	1.1%	2.0%	2.7%	3.0%	3.0%	Down	Up
★Average cost change for all completed construction projects (excluding programmatic scope changes) (%)	1.7%	1.0%	1.0%	1.8%	2.1%	3.0%	3.0%	Down	Up

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Projects completed within budget (%)	NA	NA	92%	94%	89%	*	*	Up	NA
Lane miles reconstructed	42.7	32.3	28.0	51.8	42.6	38.3	27.5	Neutral	Up
- Construction completed on schedule (%)	78%	75%	93%	83%	85%	80%	82%	Up	Up
Sewers constructed (miles)	10.1	6.1	8.5	9.9	12.8	14.3	12.8	Neutral	Up
- Construction completed on schedule (%)	90%	91%	92%	88%	84%	80%	82%	Up	Neutral
Sewers reconstructed (miles)	4.7	4.6	5.8	8.8	6.7	9.2	8.7	Neutral	Up
- Construction completed on schedule (%)	86%	81%	91%	82%	86%	80%	82%	Up	Neutral
Water mains (new and replaced) (miles)	19.1	20.6	31.5	38.2	31.8	48.4	31.6	Neutral	Up
- Construction completed on schedule (%)	83%	89%	89%	80%	88%	80%	82%	Up	Neutral
★Active design projects: Early/on time (%)	91%	87%	86%	84%	86%	88%	88%	Up	Neutral
★Active construction projects: Early/on time (%)	87%	91%	88%	86%	88%	82%	82%	Up	Neutral
★Active design projects: Difference between projected and scheduled duration (%)	0.1%	1.1%	1.2%	1.6%	2.0%	1.5%	1.5%	Down	Up
★Active construction projects: Difference between projected and scheduled duration (%)	2.7%	1.6%	1.9%	1.9%	2.4%	2.5%	2.5%	Down	Neutral

★ 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 continues to meet the target for quality assurance/safety inspections with 100 percent of the 310 eligible projects audited at least once during the reporting period by DDC inspectors. Comparable to last year, critical deviations were uncovered in 9.4 percent of inspections; in all cases, deviations were corrected before the inspector left the jobsite.

In Fiscal 2013 the agency established a Safety Code Compliance unit to assist project staff during critical safety operations as well as to ensure timely updates to safety regulations. It also increased staff participation in pre-construction meetings with personnel from the federal Occupational Safety and Health Administration to help ensure compliance with safety requirements.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Projects audited (%)	100%	100%	100%	100%	100%	95%	95%	Up	Neutral
★Project inspections with at least one critical deviation (%)	8.5%	6.1%	8.9%	9.4%	9.4%	8.5%	8.5%	Down	Up

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

**Goal 1c** Improve customer satisfaction ratings.

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

To obtain feedback on its work, DDC sends satisfaction surveys on completed construction projects to its client City agencies, randomly selected residents and businesses impacted by street work and to elected officials. The [survey](#) is also available to the general public on DDC’s website. In Fiscal 2014 DDC solicited feedback for 88 eligible projects. Forty-six of the 255 surveys that were sent were completed and returned; 92.6 percent of the respondents gave an overall rating of “satisfied” or “more than satisfied” both with the project’s outcome and the way it was managed.

DDC’s Design Metric program, a tool for assessing and measuring design quality on a capital project, establishes design priorities at the onset of a project which improves scoping, scheduling and project management. It also provides a formal framework to continually evaluate and monitor the agreed upon design priorities throughout the duration of the project. In Fiscal 2014 the agency completed 18 project surveys; the average satisfaction rating was 92 percent.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Eligible projects with completed post-construction surveys (%)	55%	53%	67%	42%	47%	*	*	Up	Down
Post-construction satisfaction - Surveys returned	42	51	52	47	46	*	*	Up	Neutral
★ Respondents rating a completed project as adequate or better (%)	86%	86%	94%	95%	93%	90%	90%	Up	Up
Design Quality Indicator - Average project rating (%)	93%	89%	94%	91%	92%	*	*	Up	Neutral

★ Critical Indicator “NA” - means Not Available in this report ↕↑ shows desired direction

## AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Customer Experience									
Emails responded to in 14 days (%)	91%	97%	91%	91%	94%	90%	90%	Up	Neutral
Letters responded to in 14 days (%)	94%	92%	97%	91%	96%	90%	90%	Up	Neutral

# AGENCY RESOURCES

Resource Indicators	Actual					Plan <sup>1</sup>		5-year Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15	
Expenditures (\$000,000) <sup>2</sup>	\$107.5	\$111.9	\$127.3	\$138.1	\$117.2	\$127.1	\$121.2	Up
Revenues (\$000)	\$135	\$79	\$79	\$199	\$152	\$150	\$150	Up
Personnel	1,096	1,090	1,134	1,186	1,241	1,330	1,323	Up
Overtime paid (\$000,000)	\$1.1	\$1.2	\$1.5	\$1.7	\$1.3	\$1.3	\$1.3	Up
Capital commitments (capital projects managed for client agencies) (\$000,000)	\$1,622.5	\$734.4	\$1,199.6	\$1,474.0	\$1,299.7	\$2,772.5	\$2,484.2	Neutral
<sup>1</sup> Authorized Budget Level	"NA" - Not Available in this report			<sup>2</sup> Expenditures include all funds.				

## NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Department added annual targets for the number of design and construction projects it expects to complete in Fiscal 2015. These targets 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.
- DDC revised its Fiscal 2015 targets from 80% to 82% for the percent of lane miles, sewers and water main work it expects to complete on time.

## ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- Project evaluation survey: <http://www.nyc.gov/html/ddc/html/projects/survey.shtml>

For more information on the agency, please visit: [www.nyc.gov/ddc](http://www.nyc.gov/ddc).

