



# 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 \$7 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: July–October

- The Department completed 30 design and 23 construction projects during the first four months of Fiscal 2013 compared to 42 and 21 during the same period last year. The variance in the number of completed design projects is largely due to differences in schedules as a greater percentage of current year projects are planned for later in the year. DDC is on track to meet annual targets for both design and construction.
- On-time performance for active construction projects was 84 percent, down by four percentage points from last year, and 82 percent for active design projects, also down by four points, reflecting normal fluctuations in a portfolio of diverse projects. The Department closely monitors active projects to ensure on-time targets for completed projects - 88 percent for design and 82 percent for construction - are met.
- Compared to the same period last year, DDC completed more miles of sewer and water main work, but utility interference on some projects resulted in fewer miles of roadway and sewer reconstruction work being completed. On-time performance for all completed work exceeded the 80 percent performance goal.

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

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

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Design projects completed	126	127	141	130	*	42	30
Total design projects completed early/on time (%)	NA	95%	90%	*	*	NA	NA
★ - Completed early/on time: Infrastructure (%)	95%	99%	91%	88%	88%	NA	NA
★ - Completed early/on time: Public buildings (%)	88%	91%	89%	88%	88%	NA	NA
Construction projects completed	99	91	111	116	*	21	23
Total construction projects completed early/on time (%)	NA	86%	84%	*	*	NA	NA
★ - Completed early/on time: Infrastructure (%)	82%	83%	87%	82%	82%	NA	NA
★ - Completed early/on time: Public buildings (%)	88%	88%	81%	82%	82%	NA	NA
★ Average cost change for all completed construction projects (excluding programmatic scope changes) (%)	1.7%	1.0%	1.0%	6.0%	6.0%	0.7%	0.4%
Average cost change for all consultant design and construction supervision projects (excluding programmatic scope changes) (%)	1.2%	1.2%	1.1%	6.0%	6.0%	1.0%	0.0%
Projects completed within budget (%)	NA	NA	92%	*	*	91%	94%
Lane miles reconstructed	42.7	32.3	28.0	44.0	*	9.2	4.1
- Construction completed on schedule (%)	78%	75%	93%	80%	80%	75%	83%
Sewers constructed (miles)	10.1	6.1	8.5	12.8	*	1.6	3.4
- Construction completed on schedule (%)	90%	91%	92%	80%	80%	94%	90%
Sewers reconstructed (miles)	4.7	4.6	5.8	9.2	*	2.8	1.8
- Construction completed on schedule (%)	86%	81%	91%	80%	80%	100%	90%
Water mains (new and replaced) (miles)	19.1	20.6	31.5	39.2	*	7.5	9.1
- Construction completed on schedule (%)	83%	89%	89%	80%	80%	100%	87%
★ Active construction projects: Early/on time (%)	87%	91%	88%	*	82%	88%	84%
★ Active design projects: Early/on time (%)	91%	87%	86%	*	88%	86%	82%
★ Active construction projects: Difference between projected and scheduled duration (%)	2.7%	1.6%	1.9%	*	2.5%	2.2%	2.3%
★ Active design projects: Difference between projected and scheduled duration (%)	0.1%	1.1%	1.2%	*	1.5%	1.2%	1.7%

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

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Projects audited (%)	100%	100%	100%	95%	95%	50%	56%
★ Project inspections with at least one critical deviation (%)	8.5%	6.1%	8.9%	*	8.5%	7.2%	7.9%
Design Quality Indicator - Average project rating	93%	89%	94%	*	*	NA	NA

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

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Eligible projects with completed post-construction surveys (%)	55%	53%	67%	*	*	60%	46%
Post-construction satisfaction - Surveys returned	42	51	52	*	*	22	39
★ Respondents rating a completed project as adequate or better (%)	86%	86%	94%	*	85%	91%	94%

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

## Agency Customer Service

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Customer Experience							
E-mails responded to in 14 days (%)	91%	97%	91%	90%	*	91%	95%
Letters responded to in 14 days (%)	94%	92%	97%	90%	*	100%	92%

## Agency Resources

Resource Statistics	Actual			September 2012 MMR	Updated		4-Month Actual	
	FY10	FY11	FY12	FY13	FY13 <sup>1</sup>	FY14 <sup>1</sup>	FY12	FY13
Expenditures (\$000,000) <sup>2</sup>	\$107.5	\$111.9	\$127.3	\$107.3	\$126.5	\$116.9	\$40.9	\$41.4
Revenues (\$000)	\$135	\$79	\$79	\$150	\$150	\$150	\$28	\$23
Personnel	1,096	1,090	1,134	1,161	1,324	1,320	1,074	1,107
Overtime paid (\$000,000)	\$1.1	\$1.2	\$1.5	\$1.3	\$1.3	\$1.3	\$0.4	\$0.4
Capital commitments (capital projects managed for client agencies) (\$000,000)	\$1,622.5	\$734.4	\$1,199.6	*	\$2.0	*	NA	NA

<sup>1</sup>January 2013 Financial Plan      \*NA" - Not Available in this report  
<sup>2</sup>Expenditures include all funds.      January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2013 budget.

## Noteworthy Changes, Additions or Deletions

- The Department removed the indicator 'Capital commitment plan committed to within the first six months of the fiscal year (%)' and added the following indicators: 'Total design projects completed early/on-time (%)', 'Total construction projects completed early/on-time,' 'Projects completed within budget (%)', 'Project inspections with at least one critical deviation (%)' and 'Eligible projects with completed post-construction surveys.'
- DDC's annual targets for design and construction projects for the next fiscal year are developed after the release of the Preliminary Mayor's Management Report (PMMR). This allows client agencies the opportunity to review and revise their capital plans to reflect January Financial Plan changes. The current PMMR includes Fiscal 2014 targets for the 12 performance measures that are not impacted by the January Financial Plan.

For additional performance statistics, please visit the website at: [www.nyc.gov/mmr](http://www.nyc.gov/mmr).

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

