



## 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

- The Department completed 33 design and 30 construction projects during the first four months of Fiscal 2014 compared to 30 and 28 during the same period last year. Completed construction projects include the renovation and expansion of the Queens Museum, which added 50,000 square feet of new galleries, classrooms and public event space, doubling the size of the museum; the construction of a new EMS facility designed to meet the rapidly changing emergency medical needs of the Williamsburg and Greenpoint neighborhoods in Brooklyn; and the Mariners Harbor branch of the New York Public Library, which brings a new 10,000 square foot facility to this Staten Island community. In the Bronx, DDC completed major infrastructure work along Pelham Parkway, reconstructing 9.6 lane miles of roadway, installing 1.9 miles of new and reconstructed sewers, and replacing 3.8 miles of water main.
- On-time performance for active design projects was 85 percent, up by three percentage points from last year, and 86 percent for active construction projects, up by two points. While some fluctuation is to be expected, the improvement in both categories also reflects the Department's close monitoring of active projects to ensure on-time targets for completed projects - 88 percent for design and 82 percent for construction - are met.
- DDC completed more miles of roadway reconstruction, new sewer construction and water main replacement and slightly less sewer reconstruction work compared to the same period last year. On-time performance for all completed work exceeded the 80 percent goal.

**Service 1: Design and build quality public buildings and infrastructure.**  
**Goal 1a: Complete projects on time and within budget.**

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
Design projects completed	127	141	127	166	*	30	33
Total design projects completed early/on time (%)	95%	90%	87%	88%	88%	NA	NA
★ - Completed early/on time: Infrastructure (%)	99%	91%	83%	88%	88%	NA	NA
★ - Completed early/on time: Public buildings (%)	91%	89%	90%	88%	88%	NA	NA
Construction projects completed	91	111	117	127	*	28	30
Total construction projects completed early/on time (%)	86%	84%	81%	82%	82%	NA	NA
★ - Completed early/on time: Infrastructure (%)	83%	87%	81%	82%	82%	NA	NA
★ - Completed early/on time: Public buildings (%)	88%	81%	82%	82%	82%	NA	NA
Average cost change for all consultant design and construction supervision projects (excluding programmatic scope changes) (%)	1.2%	1.1%	2.0%	3.0%	3.0%	4.4%	3.2%
★ Average cost change for all completed construction projects (excluding programmatic scope changes) (%)	1.0%	1.0%	1.8%	3.0%	3.0%	0.6%	2.9%
Projects completed within budget (%)	NA	92%	94%	*	*	94%	90%
Lane miles reconstructed	32.3	28.0	51.8	38.3	*	10.4	13.1
- Construction completed on schedule (%)	75%	93%	83%	80%	80%	83%	88%
Sewers constructed (miles)	6.1	8.5	9.9	14.3	*	3.4	4.1
- Construction completed on schedule (%)	91%	92%	88%	80%	80%	90%	100%
Sewers reconstructed (miles)	4.6	5.8	8.8	9.2	*	1.8	1.6
- Construction completed on schedule (%)	81%	91%	82%	80%	80%	90%	88%
Water mains (new and replaced) (miles)	20.6	31.5	38.2	48.4	*	9.1	10.7
- Construction completed on schedule (%)	89%	89%	80%	80%	80%	87%	85%
★ Active design projects: Early/on time (%)	87%	86%	84%	88%	88%	82%	85%
★ Active construction projects: Early/on time (%)	91%	88%	86%	82%	82%	84%	86%
★ Active design projects: Difference between projected and scheduled duration (%)	1.1%	1.2%	1.6%	1.5%	1.5%	1.7%	2.0%
★ Active construction projects: Difference between projected and scheduled duration (%)	1.6%	1.9%	1.9%	2.5%	2.5%	2.3%	1.8%

★ 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.**

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
Projects audited (%)	100%	100%	100%	95%	95%	56%	48%
★ Project inspections with at least one critical deviation (%)	6.1%	8.9%	9.4%	8.5%	8.5%	7.9%	10.1%

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

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
Eligible projects with completed post-construction surveys (%)	53%	67%	42%	*	*	47%	45%
Post-construction satisfaction - Surveys returned	51	52	47	*	*	39	23
★ Respondents rating a completed project as adequate or better (%)	86%	94%	95%	90%	90%	94%	93%
Design Quality Indicator - Average project rating (%)	89%	94%	91%	*	*	NA	NA

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

## Agency Customer Service

Performance Indicators	Actual			Target		4-Month Actual	
	FY11	FY12	FY13	FY14	FY15	FY13	FY14
Customer Experience							
Emails responded to in 14 days (%)	97%	91%	91%	90%	*	95%	94%
Letters responded to in 14 days (%)	92%	97%	91%	90%	*	92%	92%

## Agency Resources

Resource Statistics	Actual			Sept. 2013 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY11	FY12	FY13	FY14	FY14 <sup>1</sup>	FY15 <sup>1</sup>	FY13	FY14
Expenditures (\$000,000) <sup>2</sup>	\$111.9	\$127.3	\$138.1	\$119.8	\$127.1	\$120.2	\$41.4	\$45.1
Revenues (\$000)	\$79	\$79	\$199	\$150	\$150	\$150	\$23	\$18
Personnel	1,090	1,134	1,186	1,323	1,330	1,326	1,107	1,156
Overtime paid (\$000,000)	\$1.2	\$1.5	\$1.7	\$1.3	\$1.3	\$1.3	\$0.4	\$0.5
Capital commitments (capital projects managed for client agencies) (\$000,000)	\$734.4	\$1,199.6	\$1,474.0	\$2,766.1	\$2,772.5	*	NA	NA
<sup>1</sup> February 2014 Financial Plan <sup>2</sup> Expenditures include all funds.      "NA" - Not Available in this report								

## Noteworthy Changes, Additions or Deletions

- DDC corrected four-month Fiscal 2013 data for the number of construction projects completed from 23 to 28 and lane miles reconstructed from 4.1 to 10.4. The Department also revised the average percentage cost change for consultant design and construction supervision projects and for completed construction projects from 0.0% and 0.4% to 4.4% and 0.6%, respectively.
- Fiscal 2015 targets for the number of design and construction projects are developed after client agencies have had the opportunity to review and revise their capital plans to reflect changes necessitated by the January Financial Plan and will be provided in the Fiscal 2014 Mayor's Management Report.

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

