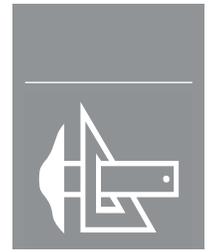


DEPARTMENT OF DESIGN AND CONSTRUCTION

Dr. Feniosky Peña-Mora, Commissioner



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; and greener streets. The Department is also working with other City agencies to improve the condition of infrastructure in neighborhoods affected by climate conditions. DDC is committed to being a good neighbor throughout the City, providing more equitable delivery of service to all New Yorkers. And 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 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

- The Department completed 32 design and 30 construction projects during the first four months of Fiscal 2015, compared to 28 and 32 during the same period last year. Completed construction projects include the relocation of the Department of Youth and Community Development to approximately 96,000 square feet of renovated space at 2 Lafayette Street in Manhattan to accommodate new administrative offices, conference rooms, classrooms and computer training facilities. On Staten Island, DDC completed interior renovations at the Snug Harbor Cultural Center, creating a new catering kitchen to serve the cultural and civic organizations that occupy the campus, and a new, expanded facility for the Montessori School that is designed in accordance with the Administration for Children's Services' daycare requirements. In Lower Manhattan, the Department completed major infrastructure work along Fulton Street, providing 1.53 lane miles of reconstructed roadway and 1.43 miles of new water main along with upgraded sewers and utilities. On-time performance for all completed infrastructure work exceeded the target of 82 percent.
- On-time performance for active design projects was 86 percent, down by one percentage point from last year, and 82 percent for active construction projects, down by nine 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.

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	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Design projects completed	141	127	128	153	*	28	32
Total design projects completed early/on time (%)	90%	87%	86%	88%	88%	NA	NA
★ - Completed early/on time: Infrastructure (%)	91%	83%	85%	88%	88%	NA	NA
★ - Completed early/on time: Public buildings (%)	89%	90%	87%	88%	88%	NA	NA
Construction projects completed	111	117	118	123	*	32	30
Total construction projects completed early/on time (%)	84%	81%	81%	82%	82%	NA	NA
★ - Completed early/on time: Infrastructure (%)	87%	81%	87%	82%	82%	NA	NA
★ - Completed early/on time: Public buildings (%)	81%	82%	76%	82%	82%	NA	NA
Average cost change for all completed consultant design and construction supervision projects (excluding programmatic scope changes) (%)	1.1%	2.0%	2.7%	3.0%	3.0%	3.1%	2.9%
★ Average cost change for all completed construction projects (excluding programmatic scope changes) (%)	1.0%	1.8%	2.1%	3.0%	3.0%	2.0%	2.5%
Projects completed within budget (%)	92%	94%	89%	*	*	90%	84%
Lane miles reconstructed	28.0	51.8	42.6	27.5	*	13.0	3.6
- Construction completed on schedule (%)	93%	83%	85%	82%	82%	88%	83%
Sewers constructed (miles)	8.5	9.9	12.8	12.8	*	4.1	2.7
- Construction completed on schedule (%)	92%	88%	84%	82%	82%	100%	84%
Sewers reconstructed (miles)	5.8	8.8	6.7	8.7	*	1.2	1.5
- Construction completed on schedule (%)	91%	82%	86%	82%	82%	88%	94%
Water mains (new and replaced) (miles)	31.5	38.2	31.8	31.6	*	11.4	14.2
- Construction completed on schedule (%)	89%	80%	88%	82%	82%	85%	97%

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Active design projects: Early/on time (%)	86%	84%	86%	88%	88%	87%	86%
★ Active construction projects: Early/on time (%)	88%	86%	88%	82%	82%	91%	82%
★ Active design projects: Difference between projected and scheduled duration (%)	1.2%	1.6%	2.0%	1.5%	1.5%	2.0%	1.1%
★ Active construction projects: Difference between projected and scheduled duration (%)	1.9%	1.9%	2.4%	2.5%	2.5%	1.8%	2.4%

★ 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	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Projects audited (%)	100%	100%	100%	95%	95%	48%	52%
★ Project inspections with at least one critical deviation (%)	8.9%	9.4%	9.4%	8.5%	8.5%	10.1%	12.1%

★ 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	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Eligible projects with completed post-construction surveys (%)	67%	42%	47%	*	*	45%	25%
Post-construction satisfaction - Surveys returned	52	47	46	*	*	24	15
★ Respondents rating a completed project as adequate or better (%)	94%	95%	93%	90%	90%	93%	80%
Design Quality Indicator - Average project rating (%)	94%	91%	92%	*	*	NA	NA

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

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Customer Experience							
Emails responded to in 14 days (%)	91%	91%	94%	90%	90%	94%	94%
Letters responded to in 14 days (%)	97%	91%	96%	90%	90%	92%	98%

AGENCY RESOURCES

Resource Statistics	Actual			Sept. 2014 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY12	FY13	FY14	FY15	FY15 ¹	FY16 ¹	FY14	FY15
Expenditures (\$000,000) ²	\$127.3	\$138.1	\$127.3	\$121.2	\$230.4	\$127.0	\$45.1	\$45.4
Revenues (\$000)	\$79	\$199	\$152	\$150	\$150	\$150	\$18	\$13
Personnel	1,134	1,186	1,241	1,323	1,331	1,328	1,156	1,176
Overtime paid (\$000,000)	\$1.5	\$1.7	\$1.9	\$1.3	\$1.3	\$1.3	\$0.5	\$0.7
Capital commitments (capital projects managed for client agencies) (\$000,000)	\$1,199.6	\$1,474.0	\$1,301.3	\$2,484.2	\$1,837.1	*	NA	NA
¹ February 2015 Financial Plan ² Expenditures include all funds. "NA" - Not Available in this report								

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- DDC corrected four-month Fiscal 2014 data for the number of design projects completed, from 33 to 28; construction projects completed, from 30 to 32; the percent of active construction projects completed early/on time, from 86 percent to 91 percent; and the number of post-construction surveys returned, from 23 to 49. DDC also corrected four-month Fiscal 2014 data for several other indicators reflecting routine updates and minor adjustments to previously reported data.
- Fiscal 2016 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 2015 Mayor's Management Report.

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.