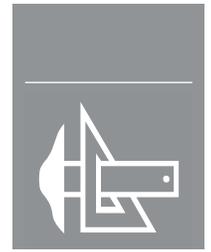


DEPARTMENT OF DESIGN AND CONSTRUCTION

Dr. Feniosky Peña-Mora, Commissioner



WHAT WE DO

The Department of Design and Construction (DDC) designs and builds sustainable and resilient public buildings and infrastructure for New York City. The Department works collaboratively with other City agencies, ensuring that projects are built safely and efficiently, and provides a full range of services to client agencies, from administering design consultant and construction management services to managing day-to-day operations throughout construction. DDC provides the City's diverse neighborhoods with civic structures such as museums, libraries, firehouses and police precincts, and with water and sewer mains, roadways, and plazas so the City's population can continue to grow and live healthfully. In Fiscal 2015 the Department's portfolio included more than 900 active projects valued at over \$10 billion.

FOCUS ON EQUITY

DDC's work impacts lives and communities in every corner of New York. The Department designs and builds the civic places and spaces that welcome people equally, recognizing cultural diversity and providing access to public resources. Whether it is for a new health hub in Harlem or improved streets on Staten Island, the Office of Community Outreach and Notification reaches out early and often to community groups, local businesses and individuals affected by the Department's work to share information and respond to concerns.

Businesses working with the City should have the tools needed to compete for public work and to successfully complete projects awarded. To this end, DDC's Office of Diversity and Industry Relations holds monthly workshops and seminars so that emerging and M/WBE firms have a clear path toward a long-term professional relationship with the City of New York. In addition, the agency has expanded and restructured its Design and Construction Excellence program to provide more opportunities for smaller firms to compete and bid on City capital improvement projects.

Beyond managing the design and construction of the City's public projects, DDC also educates students about careers in science, technology, engineering, architecture and mathematics through its STEAM program. And, through its mentorship and internship opportunities, the Department provides students with the guidance and skills to successfully build careers in design and construction.

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 2015

SERVICE 1 Design and build quality public buildings and infrastructure.

Goal 1a Complete projects on time and within budget.

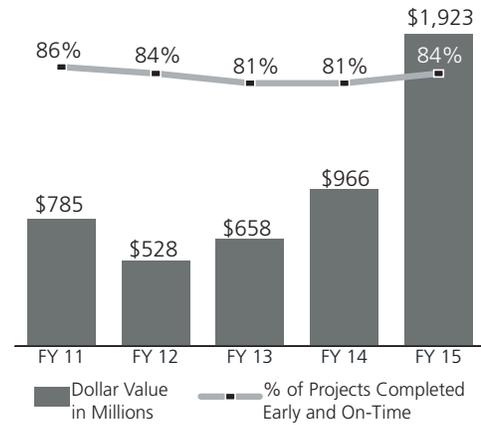
DDC completed 179 design projects and 125 construction projects for more than 20 client agencies, exceeding annual targets for both categories. Construction projects completed include the new Police Academy and new Rockaway Beach Boulevard trunk water main in Queens; rehabilitation of the High Bridge between the Bronx and upper Manhattan; demolition of the South Bronx Marine Transfer Station; renovation of the Staten Island Museum; reconstruction of Chambers Street in Manhattan; and in Brooklyn, reconstruction of the Humboldt Street Plaza and the renovation and expansion of Engine Company 309.

On average, the agency delivered 84 percent of all design projects and 84 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 remained relatively stable for both design, at 84 percent, and construction, at 88 percent. On the public buildings side, the percentage of design projects completed on-time decreased to 84 percent while increasing to 83 percent for construction. The three percentage point drop for public building design projects was predominately due to delays in procurement. Overall, 89 percent of construction projects finished within the estimated budget.

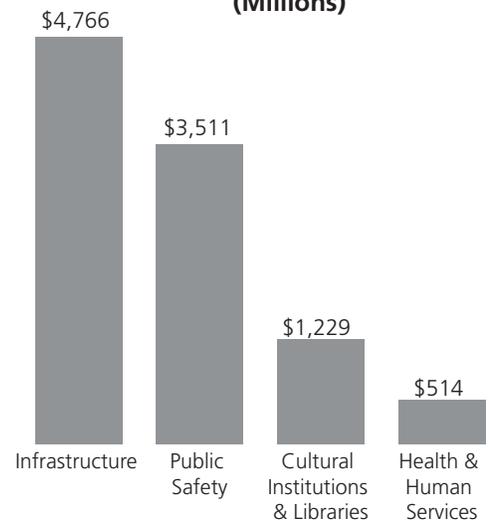
The percentage of active projects in the agency's portfolio on or ahead of schedule increased slightly for design to 88 percent and decreased to 84 percent for construction. Factors affecting the change in construction performance include delays caused by property acquisition, funding issues and unforeseen field conditions. The difference between the initially projected completion date for a project and the current timeline—a measure of length of lateness—remained low at 1.3 percent for design projects and 1.9 percent for construction. As of June 30th, DDC's portfolio included 263 projects in design valued at nearly \$2.4 billion and 310 projects in construction valued at approximately \$5.8 billion.

The Department completed over 34 miles of new and replacement water main, exceeding the annual target, but completed fewer miles of roadway and sewer work than expected due to changes in project scope, property acquisition and wetlands permit issues. On-time performance for all completed work met or exceeded the respective targets.

Construction Projects Completed



Project Portfolio Fiscal 2015 (Millions)



| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|---|--------|------|------|------|------|--------|------|-------------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | | |
| Design projects completed | 127 | 141 | 127 | 128 | 179 | 153 | 146 | Neutral | Up |
| Total design projects completed early/on time (%) | 95% | 90% | 87% | 86% | 84% | 88% | 88% | Up | Down |
| ★ - Completed early/on time: Infrastructure (%) | 99% | 91% | 83% | 85% | 84% | 88% | 88% | Up | Down |

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

| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|--|--------|------|------|------|------|--------|------|-------------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | | |
| ★ - Completed early/on time: Public buildings (%) | 91% | 89% | 90% | 87% | 84% | 88% | 88% | Up | Neutral |
| Construction projects completed | 91 | 111 | 117 | 118 | 125 | 123 | 102 | Neutral | Up |
| Total construction projects completed early/on time (%) | 86% | 84% | 81% | 81% | 84% | 82% | 82% | Up | Neutral |
| ★ - Completed early/on time: Infrastructure (%) | 83% | 87% | 81% | 87% | 88% | 82% | 82% | Up | Neutral |
| ★ - Completed early/on time: Public buildings (%) | 88% | 81% | 82% | 76% | 83% | 82% | 82% | Up | Neutral |
| Average cost change for all completed consultant design and construction supervision projects (excluding programmatic scope changes) (%) | 1.2% | 1.1% | 2.0% | 2.7% | 2.6% | 3.0% | 3.0% | Down | Up |
| ★Average cost change for all completed construction projects (excluding programmatic scope changes) (%) | 1.0% | 1.0% | 1.8% | 2.1% | 2.0% | 3.0% | 3.0% | Down | Up |
| Projects completed within budget (%) | NA | 92% | 94% | 89% | 89% | * | * | Up | NA |
| Lane miles reconstructed | 32.3 | 28.0 | 51.8 | 42.6 | 18.0 | 27.5 | 6.0 | Neutral | Down |
| - Construction completed on schedule (%) | 75% | 93% | 83% | 85% | 93% | 82% | 82% | Up | Up |
| Sewers constructed (miles) | 6.1 | 8.5 | 9.9 | 12.8 | 9.5 | 12.8 | 4.0 | Neutral | Up |
| - Construction completed on schedule (%) | 91% | 92% | 88% | 84% | 85% | 82% | 82% | Up | Neutral |
| Sewers reconstructed (miles) | 4.6 | 5.8 | 8.8 | 6.7 | 6.0 | 8.7 | 4.0 | Neutral | Up |
| - Construction completed on schedule (%) | 81% | 91% | 82% | 86% | 84% | 82% | 82% | Up | Neutral |
| Water mains (new and replaced) (miles) | 20.6 | 31.5 | 38.2 | 31.8 | 34.3 | 31.6 | 18.0 | Neutral | Up |
| - Construction completed on schedule (%) | 89% | 89% | 80% | 88% | 92% | 82% | 82% | Up | Neutral |
| ★Active design projects: Early/on time (%) | 87% | 86% | 84% | 86% | 88% | 88% | 88% | Up | Neutral |
| ★Active construction projects: Early/on time (%) | 91% | 88% | 86% | 88% | 84% | 82% | 82% | Up | Neutral |
| ★Active design projects: Difference between projected and scheduled duration (%) | 1.1% | 1.2% | 1.6% | 2.0% | 1.3% | 1.5% | 1.5% | Down | Up |
| ★Active construction projects: Difference between projected and scheduled duration (%) | 1.6% | 1.9% | 1.9% | 2.4% | 1.9% | 2.5% | 2.5% | Down | Up |

★ 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 326 eligible projects inspected at least once during the reporting period by DDC inspectors. Critical deviations were uncovered in 8.8 percent of inspections in all cases, slightly lower than last year.

| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|---|--------|------|------|------|------|--------|------|-------------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | | |
| Projects audited (%) | 100% | 100% | 100% | 100% | 100% | 95% | 95% | Up | Neutral |
| ★Project inspections with at least one critical deviation (%) | 6.1% | 8.9% | 9.4% | 9.4% | 8.8% | 8.5% | 8.5% | Down | Up |

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

Goal 1c Improve customer satisfaction ratings.

DDC makes every effort to reduce the impact of its work on the business and residential community. In addition to agency staff being available to provide information and answer questions, the Department prepares and distributes brochures 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. The percent of eligible projects for which the Department received completed surveys continued to decline in Fiscal 2015, with DDC receiving feedback on only 28 percent of the 67 eligible projects. In an effort to improve the rate of response, DDC is reaching out to client agencies to identify liaisons for survey delivery, and is also making post-construction site visits to infrastructure project locations to better identify candidates for resident/ business surveys.

Based on 27 completed surveys, the percent of the respondents that gave an overall rating of satisfied or more than satisfied both with the outcome of the projects and the way they were managed also decreased, from 93 percent a year ago to 85 percent.

| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|--|--------|------|------|------|------|--------|------|-------------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | | |
| Eligible projects with completed post-construction surveys (%) | 53% | 67% | 42% | 47% | 28% | * | * | Up | Down |
| Post-construction satisfaction - Surveys returned | 51 | 52 | 47 | 46 | 27 | * | * | Up | Down |
| ★ Respondents rating a completed project as adequate or better (%) | 86% | 94% | 95% | 93% | 85% | 90% | 90% | 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 |
|-------------------------------------|--------|------|------|------|------|--------|------|-------------------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | | |
| Customer Experience | | | | | | | | | |
| Emails responded to in 14 days (%) | 97% | 91% | 91% | 94% | 95% | 90% | 90% | Up | Neutral |
| Letters responded to in 14 days (%) | 92% | 97% | 91% | 96% | 94% | 90% | 90% | Up | Neutral |

AGENCY RESOURCES

| Resource Indicators | Actual | | | | | Plan ¹ | | 5yr Trend |
|--|-----------|---------|-----------|-----------|-----------|-------------------|-----------|-----------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY15 | FY16 | |
| Expenditures (\$000,000) ² | \$111.9 | \$127.3 | \$138.1 | \$127.3 | \$177.5 | \$230.4 | \$564.2 | Up |
| Revenues (\$000) | \$79 | \$79 | \$199 | \$152 | \$62 | \$150 | \$150 | Up |
| Personnel | 1,090 | 1,134 | 1,186 | 1,241 | 1,254 | 1,331 | 1,400 | Up |
| Overtime paid (\$000,000) | \$1.2 | \$1.5 | \$1.7 | \$1.9 | \$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 | \$1,301.3 | \$1,414.6 | \$1,837.1 | \$1,875.5 | Neutral |

¹Authorized Budget Level

“NA” - Not Available in this report

²Expenditures 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 2016. 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 will no longer report data for the two design quality indicators. The Department is in the process of developing a design survey template that is more responsive to the priorities of equity, sustainability, resiliency and healthy living.

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.

