



Meeting Date: 12/16/2022

To: Public Works Commission
Lauren Post, Chair
Fady Zoubi, Vice Chair
Lynne Newhouse Segal
Paul Woolford

Through: Carla Short, Interim Public Works Director
Ron Alameida, Deputy Director, City Architect
Albert Ko, Deputy Director, City Engineer

From: Iqbal Dhapa, Acting Manager of Bureau of Engineering
Julia Laue, Manager of Bureau of Architecture

Copy: Alexandra Bidot, Planning and Performance Manager

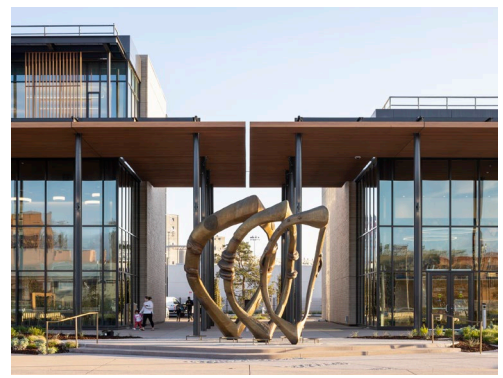
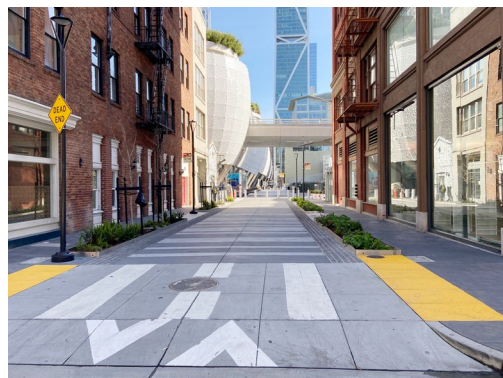
Subject: Performance Measures Presentation and Report: Infrastructure Design and Construction & Building Design and Construction

Director's Recommendation: Receive and discuss informational presentation.

Executive Summary: This presentation and report introduces performance measures for both the Infrastructure Design and Construction as well as Building Design and Construction divisions. The presentation will cover performance measures for the volume of active projects by phase; volume of active projects by client; volume of active projects by service scope; design section participation in the total active portfolio; the number of projects that have reached the design milestone over the last five fiscal years, the number of projects that have reached substantial construction completion over the last five fiscal years; the number and value of construction contracts awarded in the last three fiscal years; the duration it took for the average construction contract to go from advertising to notice to perform; the number and value of professional services contracts awarded in the last three years; the duration it took for the average professional services contract to go from advertising to notice to perform.

Attachments:

1. PowerPoint Presentation
2. Performance Measure Report

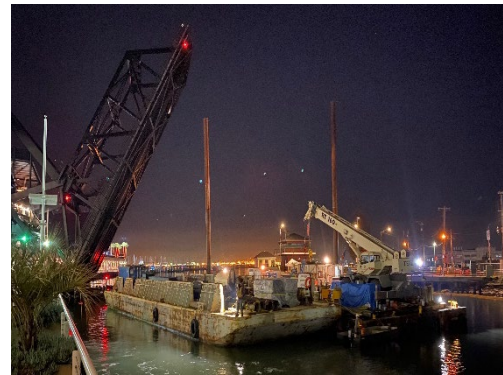
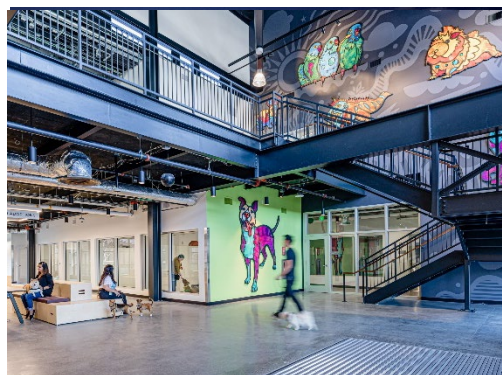


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Performance and Data Evaluation:

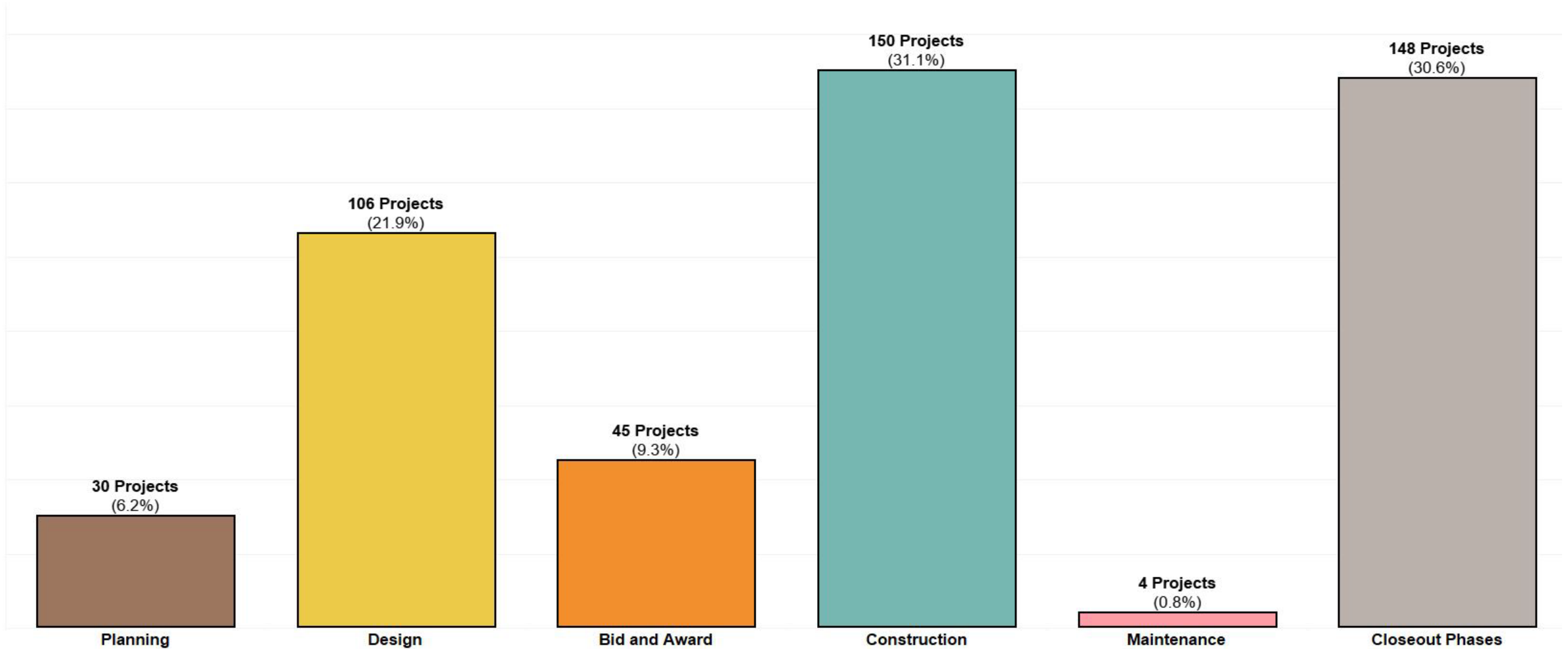
Infrastructure Design & Construction (IDC) & Building Design & Construction (BDC)

Iqbal Dhapa – Acting Manager of Bureau of Engineering
Julia Laue – Manager of Bureau of Architecture



Active projects by phase*

Volume of active projects and percentage breakdown by phase

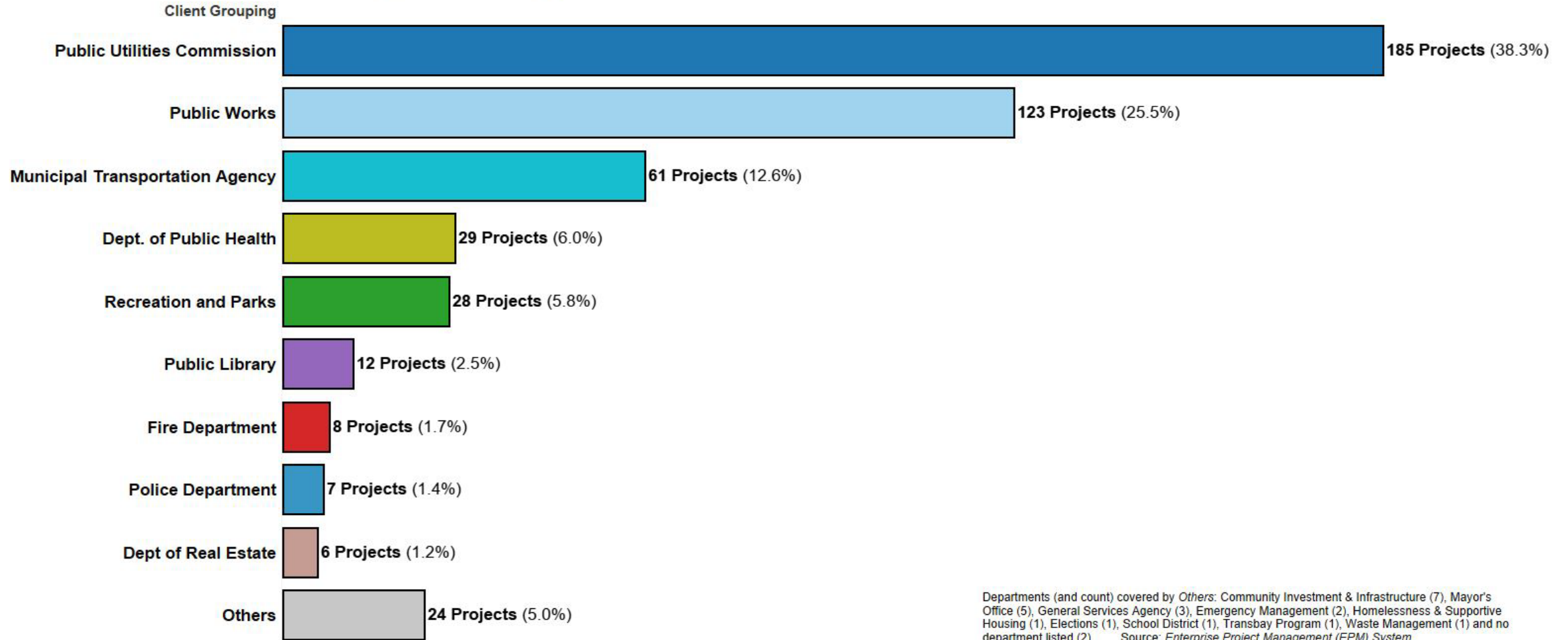


*As of 12/12/2022 - Public Works involvement in 483 capital projects is estimated at \$4.5B.

Source: Enterprise Project Management (EPM) System

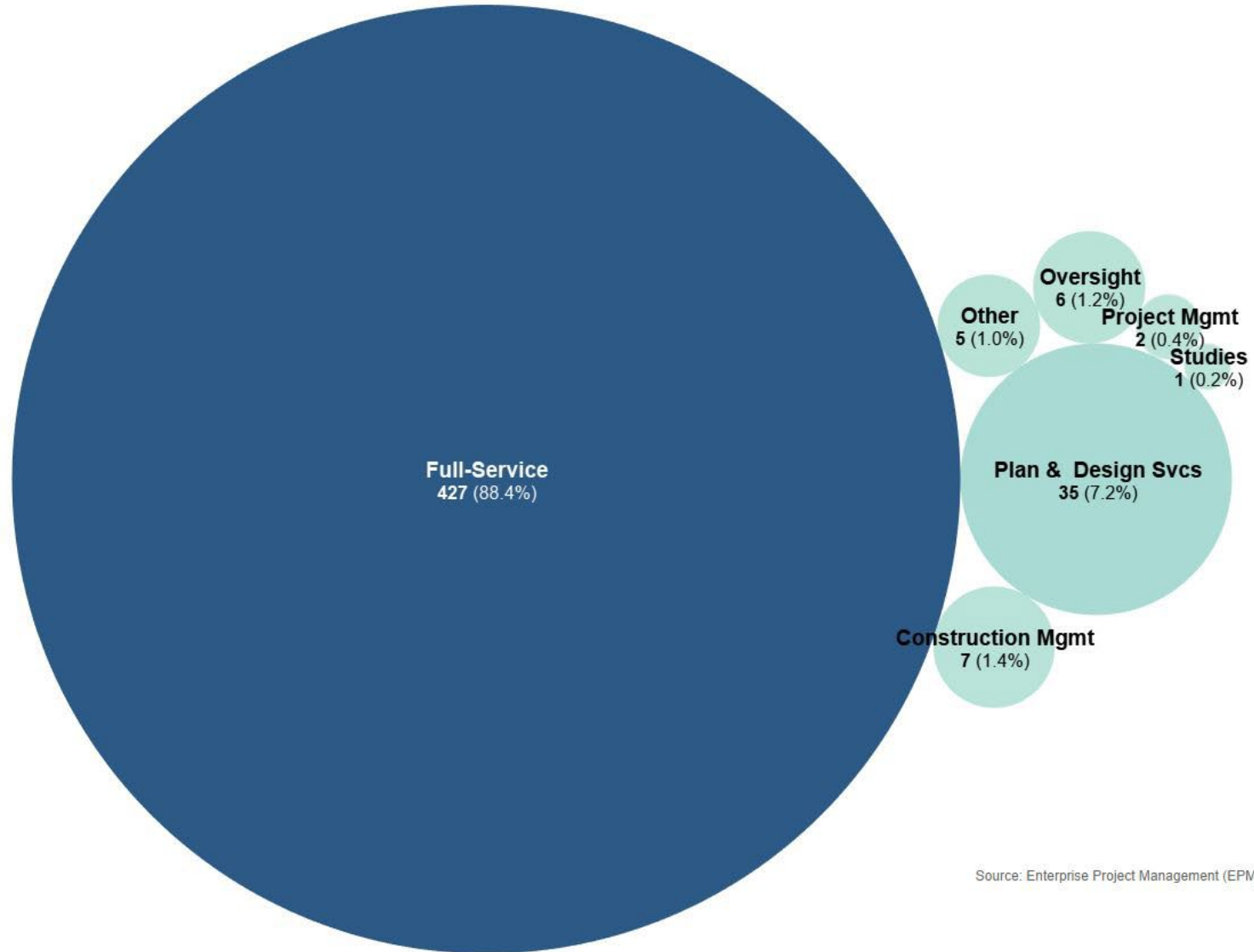
Active projects by client

Volume of active projects and percentage breakdown by client



Active projects by scope

Volume of active projects and percentage breakdown by scope (includes studies and oversight classification)

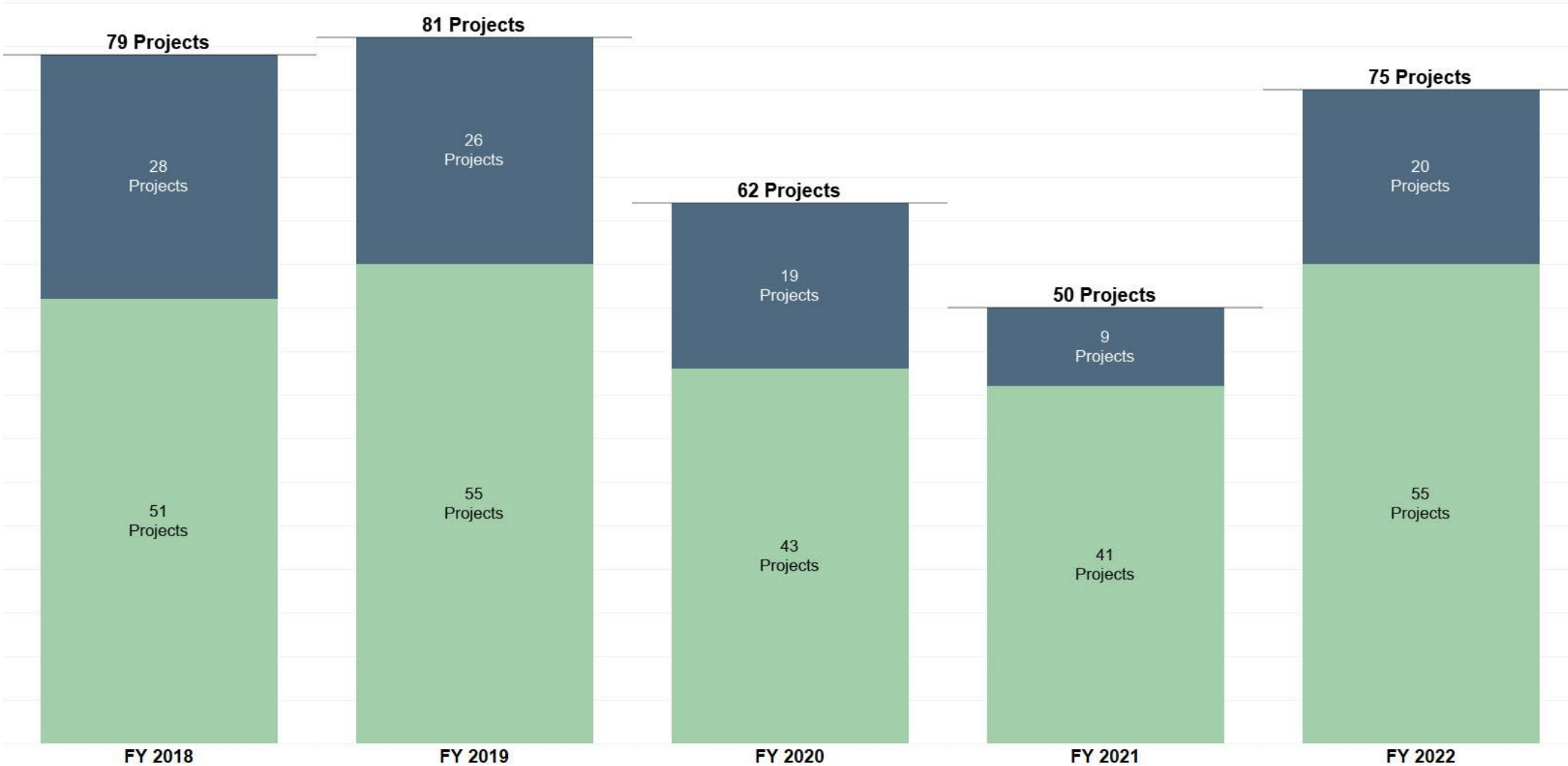


Source: Enterprise Project Management (EPM) System

Design projects completed by fiscal year

Annual count of projects: design completed

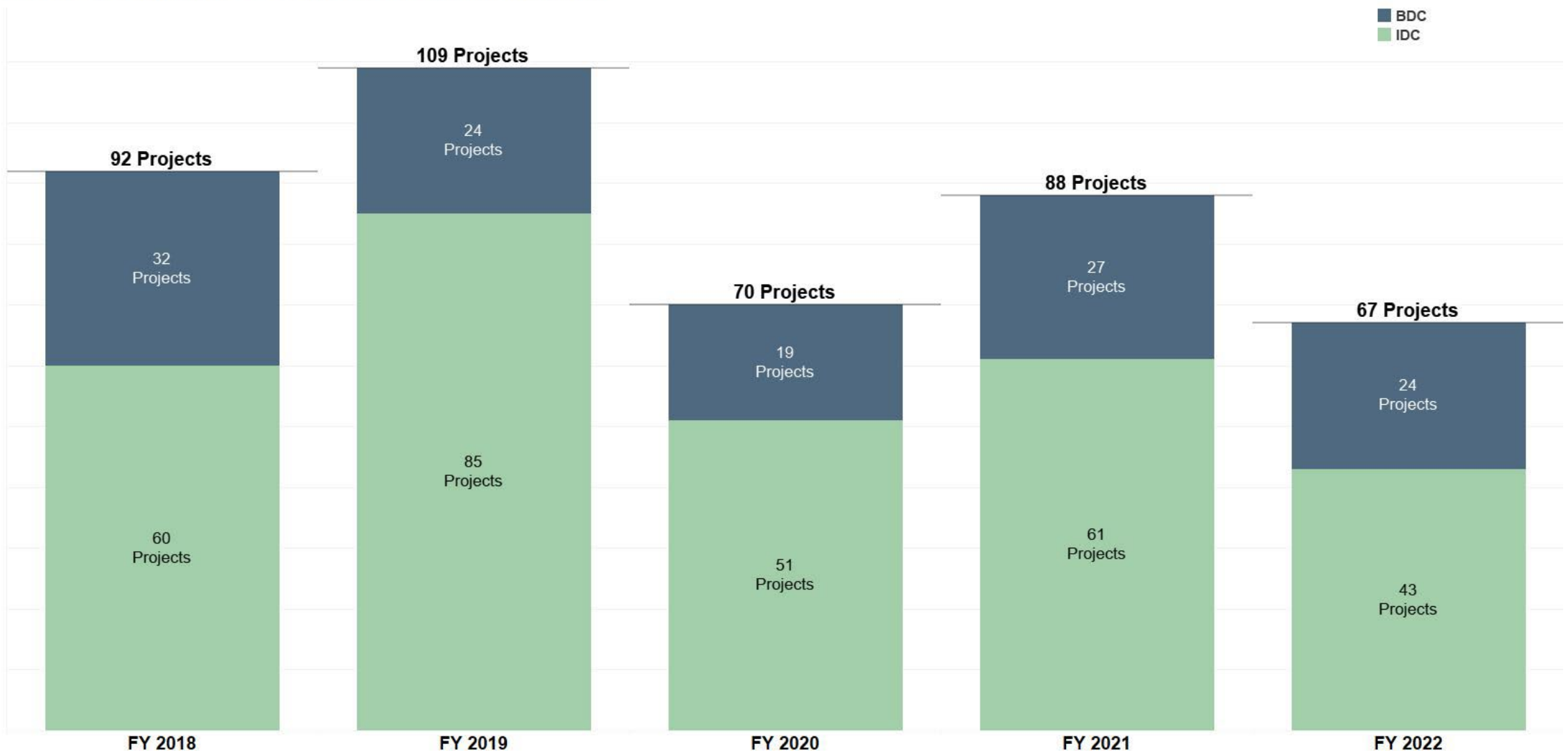
■ BDC
■ IDC



Source: Enterprise Project Management (EPM) System

Projects substantially completed by fiscal year

Annual count of projects - substantial construction completion

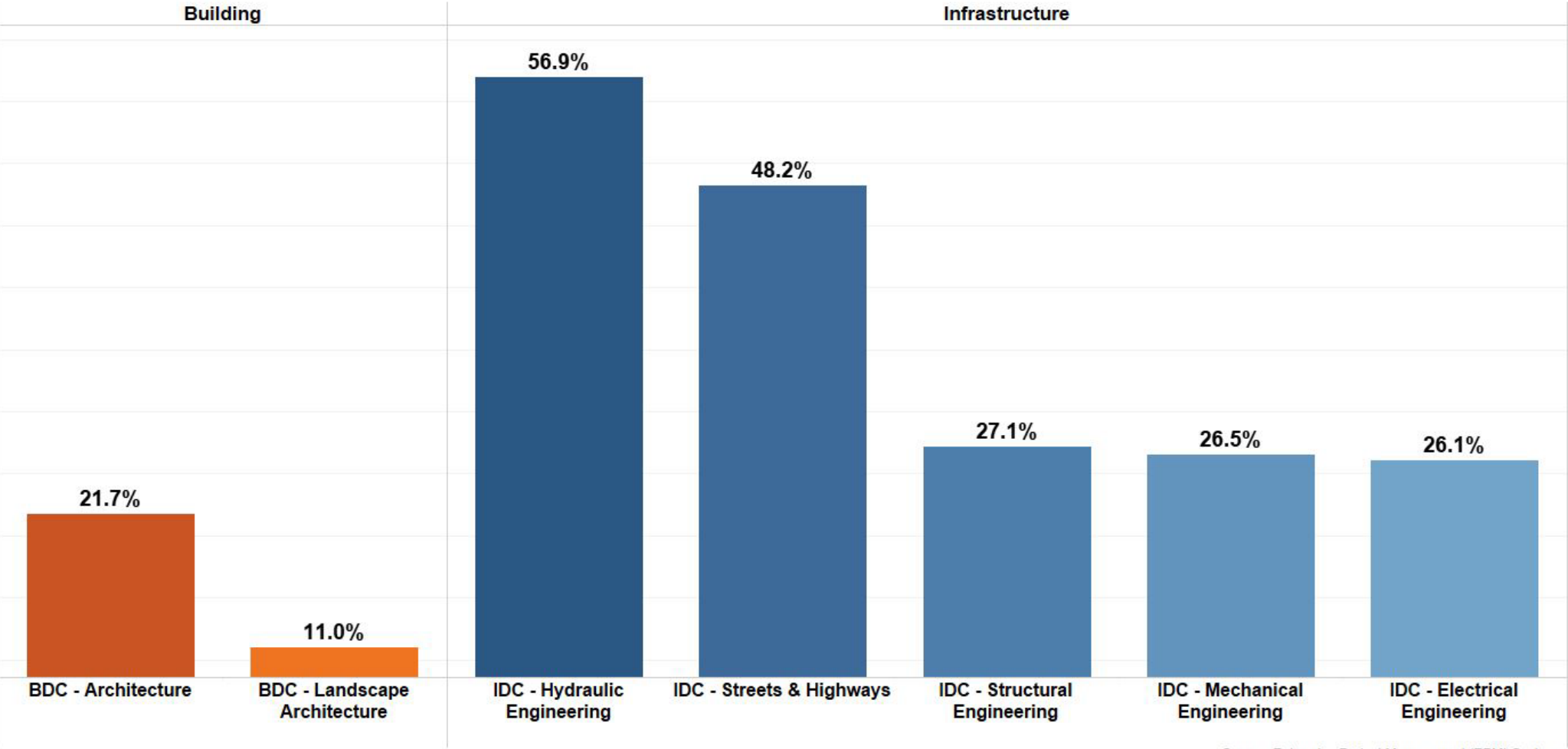


Source: Enterprise Project Management (EPM) System

Design section participation

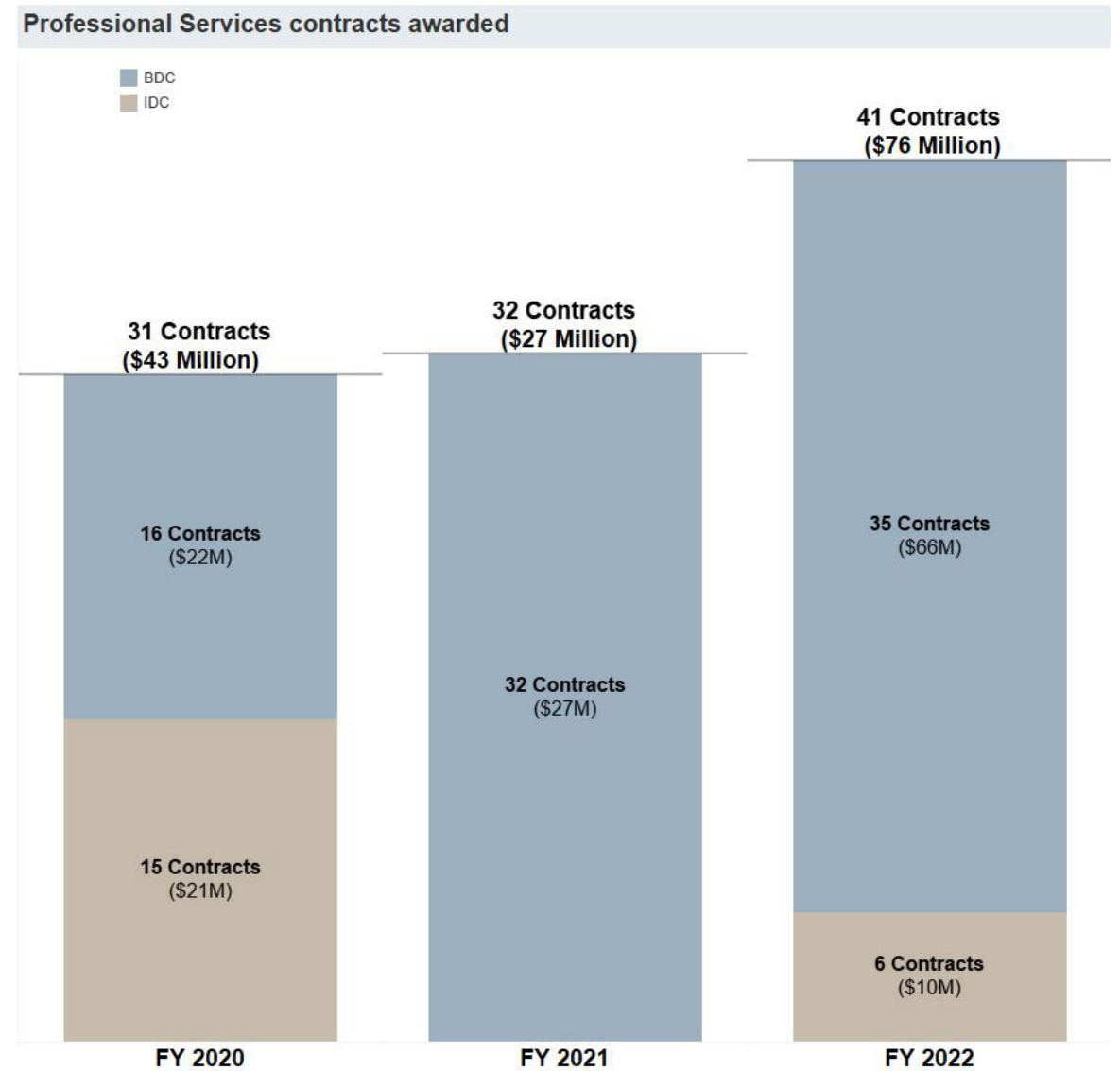
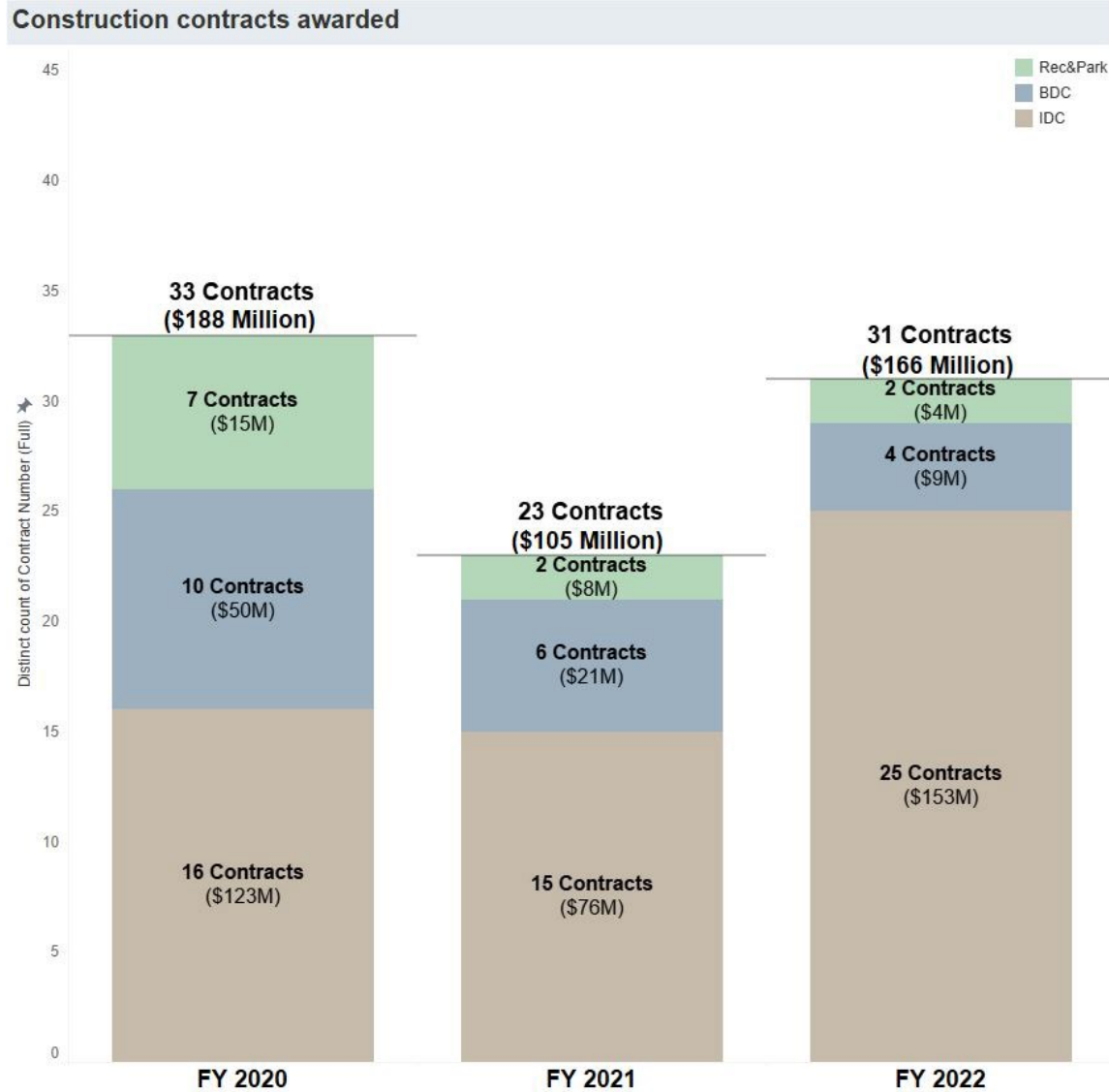
Percentage of portfolio participation by design section

Note: Percentages add up to more than 100% because more than one section will perform work on a project.



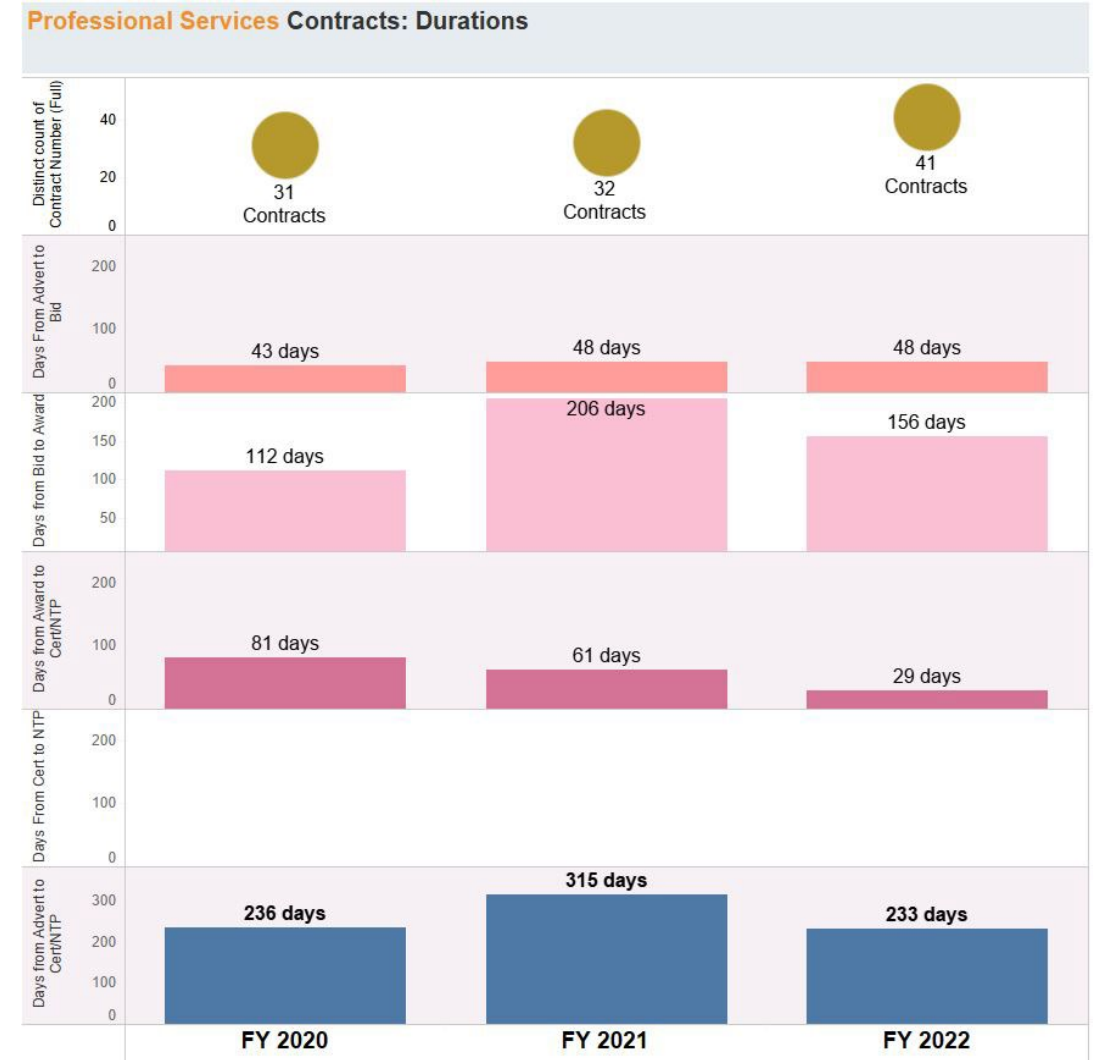
Source: Enterprise Project Management (EPM) System

Contracts awarded by fiscal year



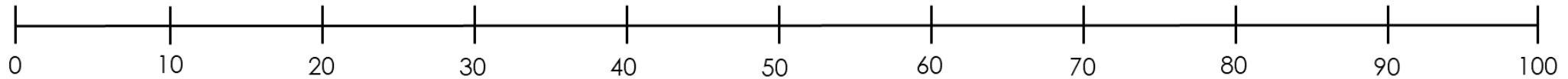
Award phase durations by fiscal year

Time from advertising date to notice to proceed (NTP) date

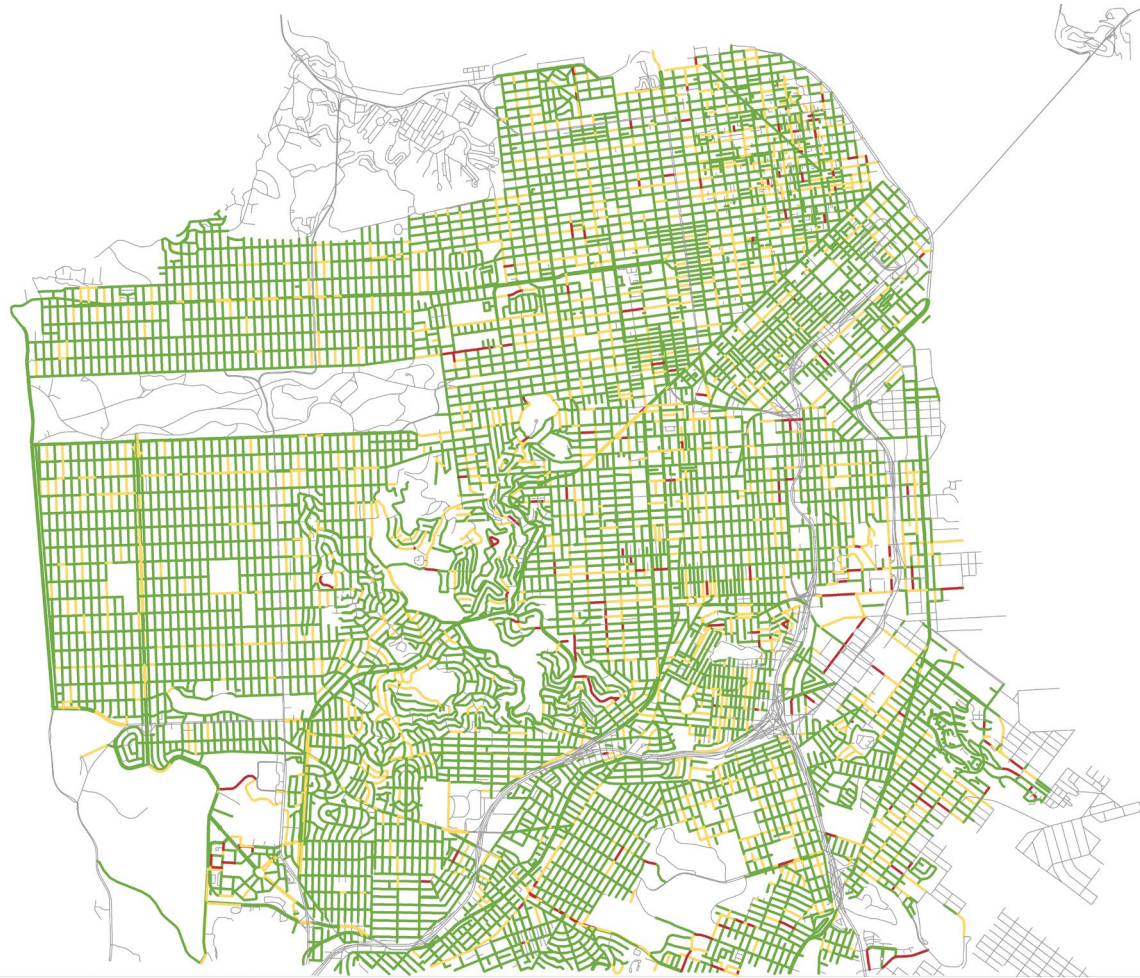


Street Resurfacing Program: Pavement Condition Index (PCI) score

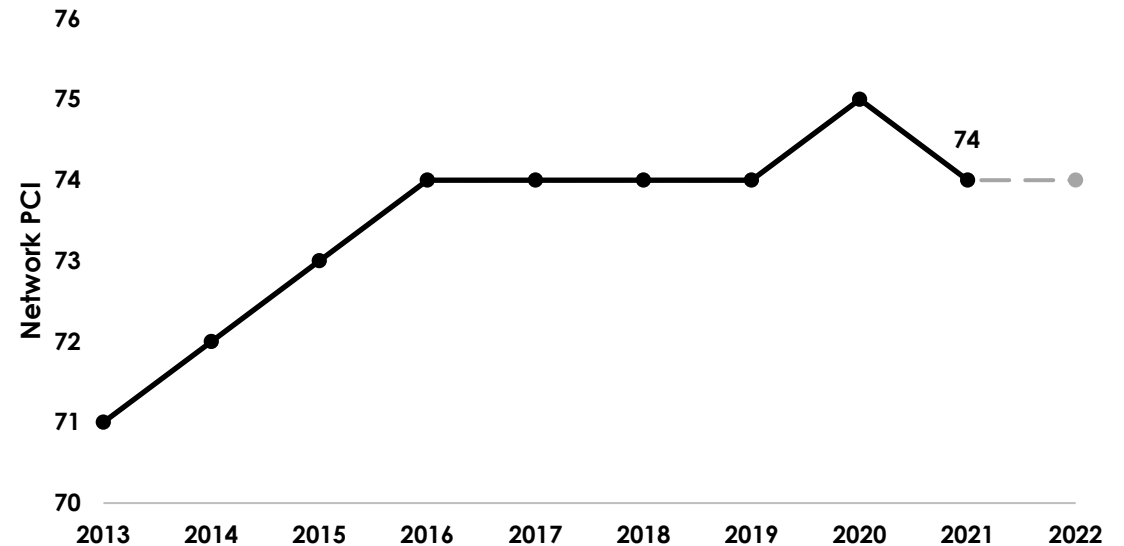
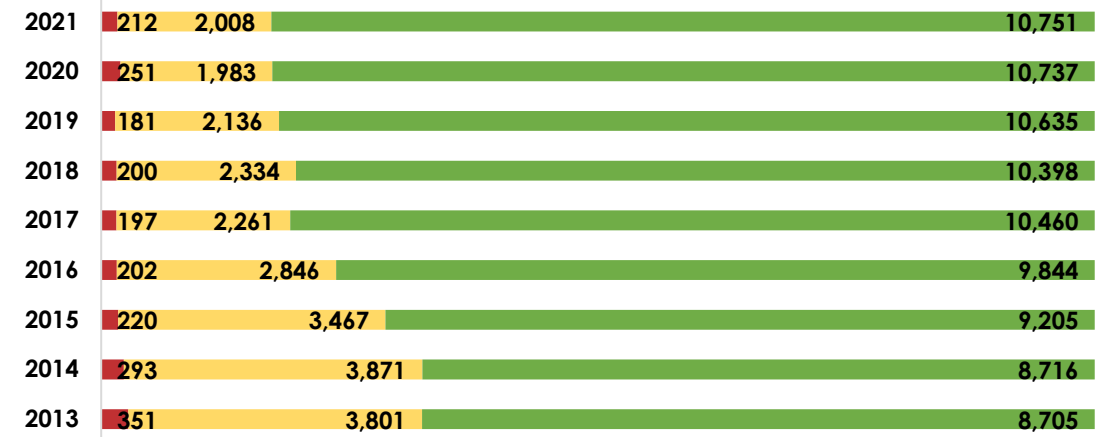
Pavement Condition Index (PCI) is an overall rating of road conditions on a scale from 0-100, with zero being a pothole-riddled crumbling street and 100 being a newly surfaced street.



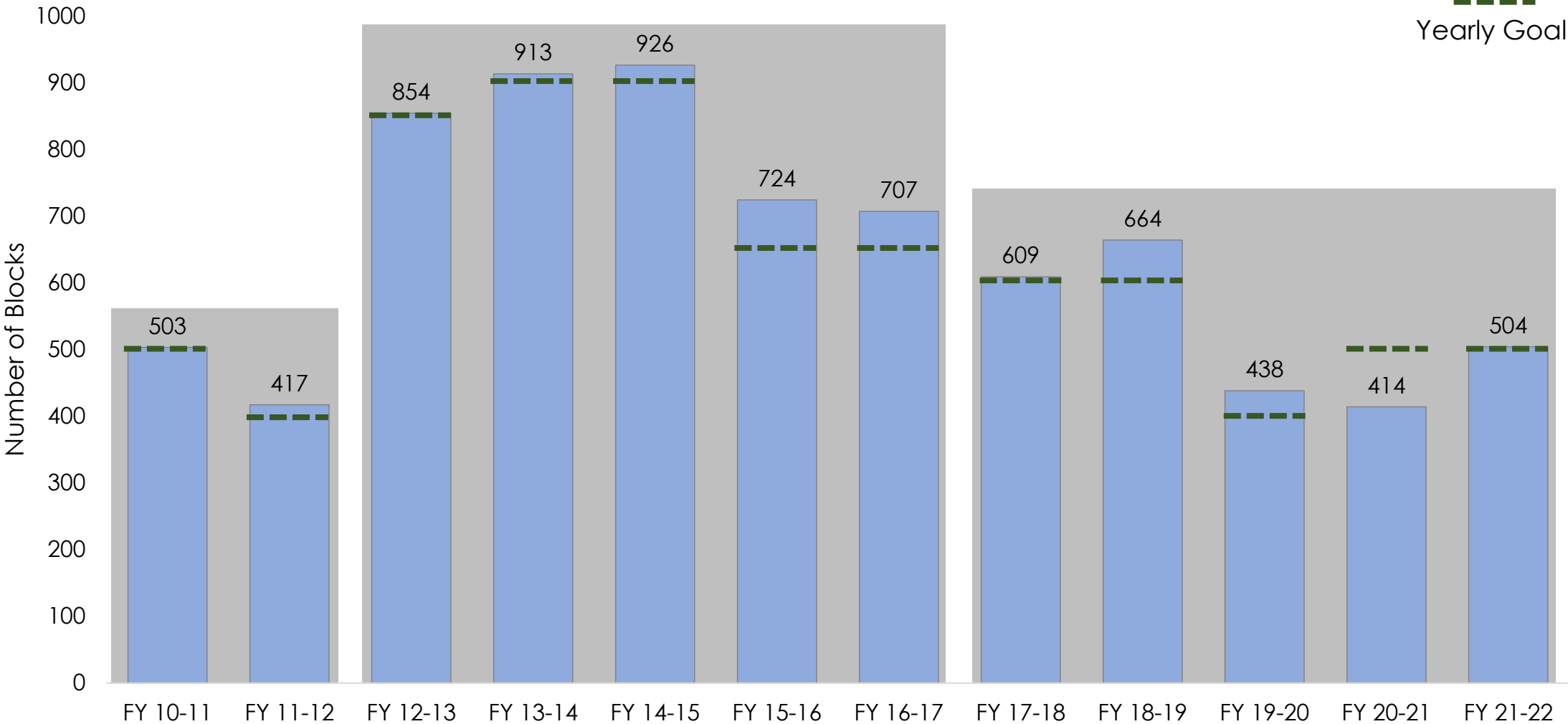
Street Resurfacing Program: Pavement Condition Index (PCI) score



■ Poor
 ■ At-Risk
 ■ Good / Excellent

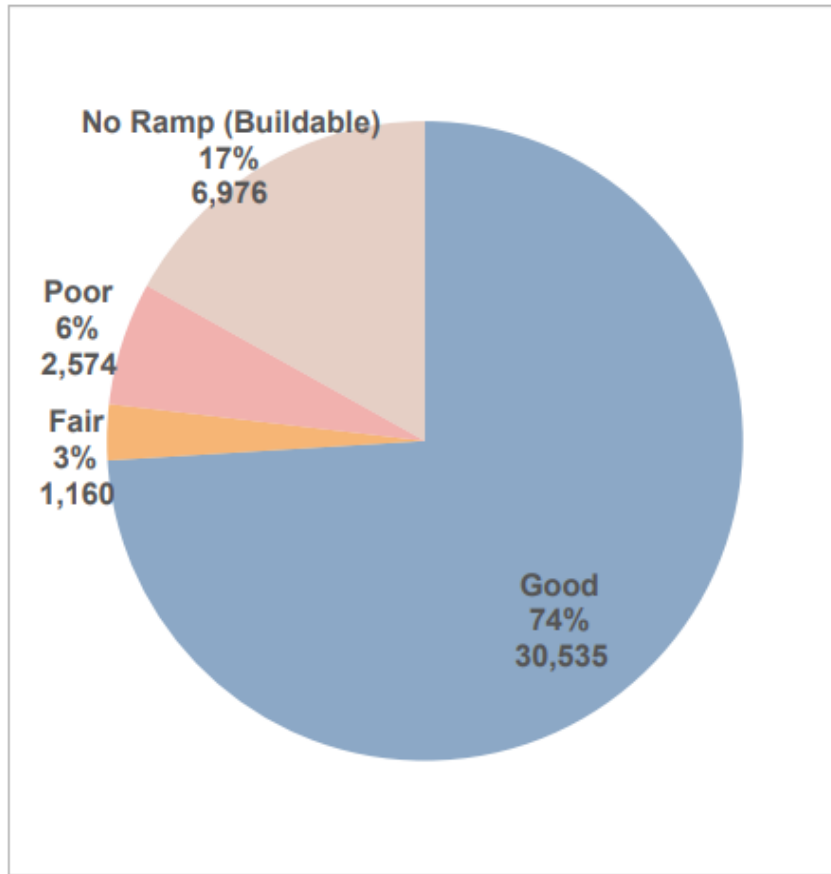


Street Resurfacing Program: blocks resurfaced annually

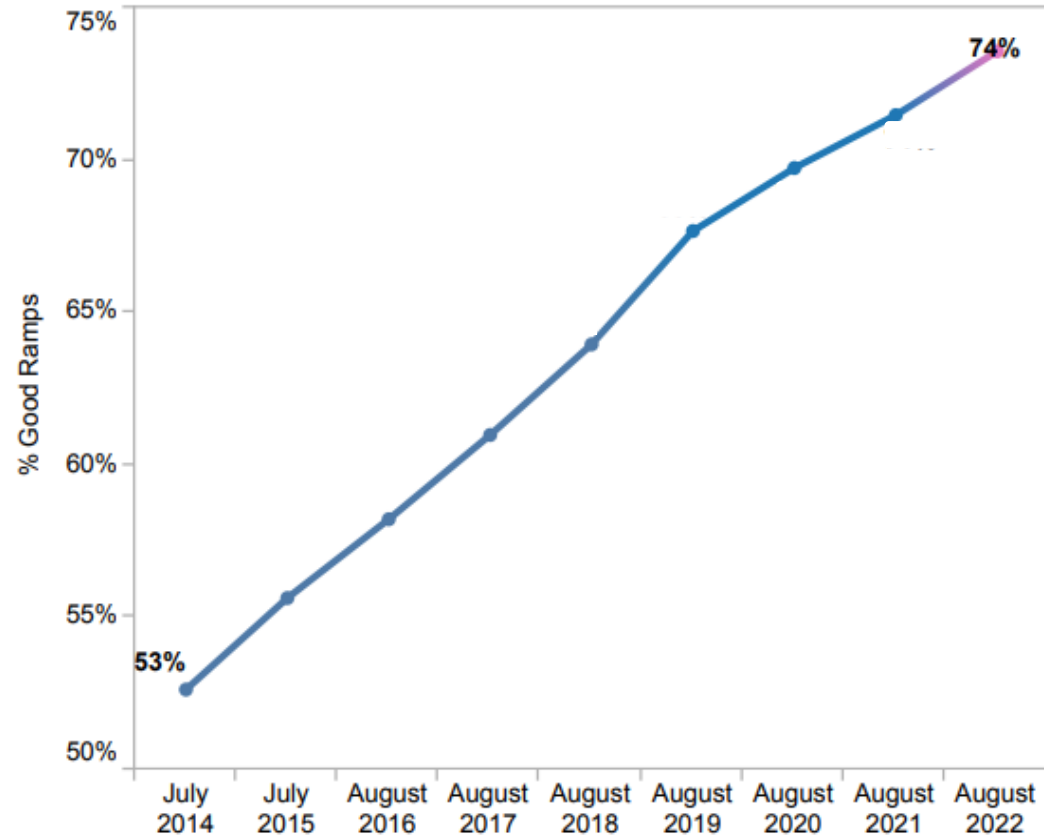


Curb Ramp Program: curb ramps condition and condition score trends

Locations – 41,245

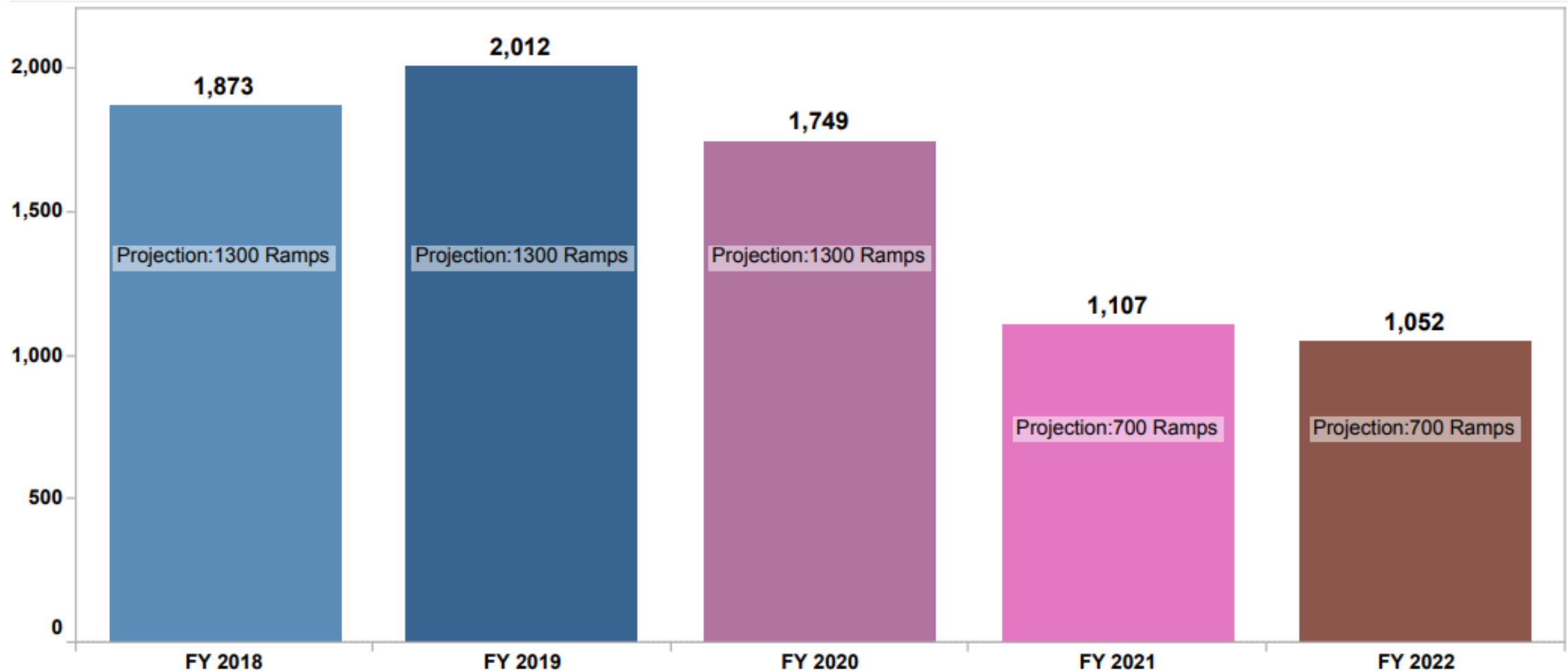


Good Curb Ramps – Yearly Trend



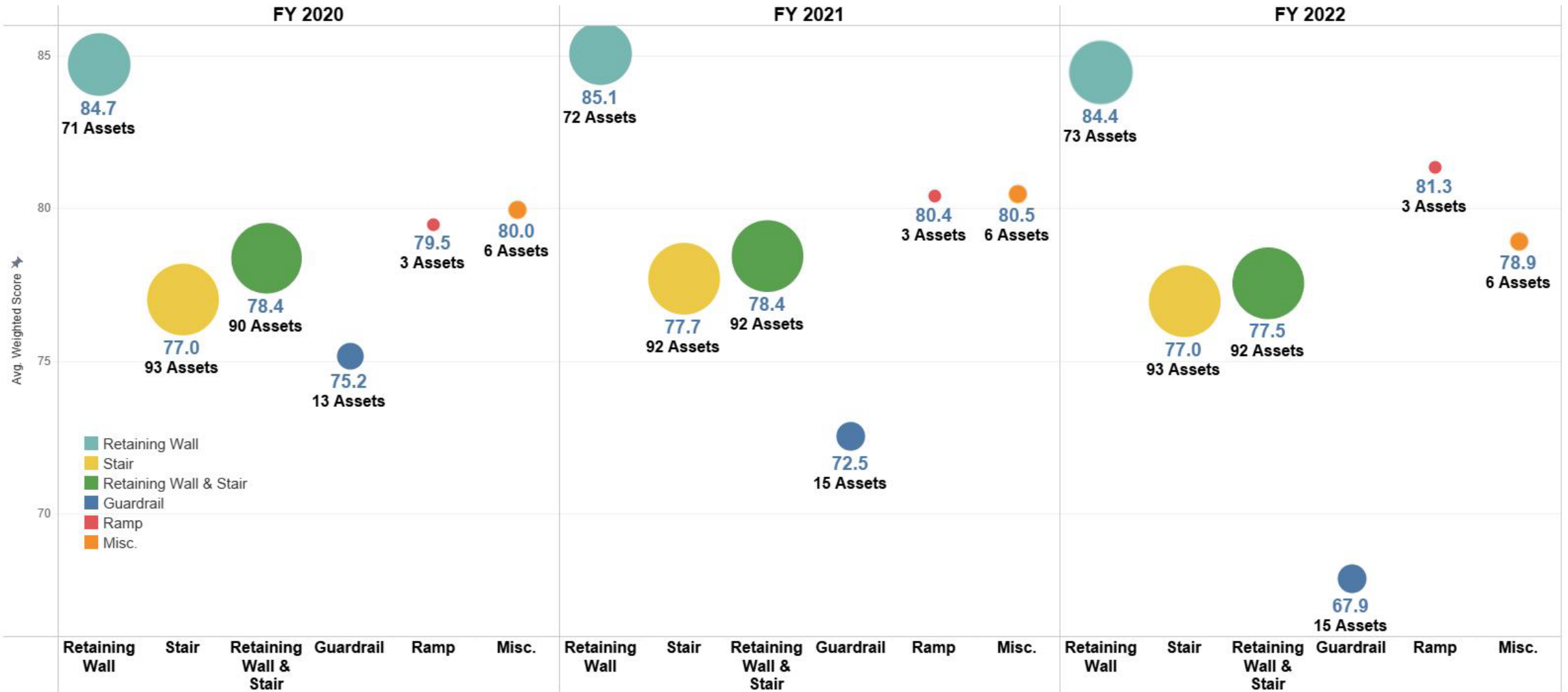
Source: CRIS database

Curb Ramp Program: annual projection and constructed by year



Source: CRIS database

Street Structures Program: average score by asset



Please Note: Score scale for chart is from 66 to 86



Thank you!

Performance Measure Report - Infrastructure Design and Construction (IDC) Division and Building Design and Construction (BDC) Division
12/16/22 Public Works Commission Meeting

| Organizational Unit | Metric Name | Metric Value | Goal | Period |
|---|--|--------------|------|----------------|
| Infrastructure and Building Divisions | Total active projects | 483 | | As of 12/12/22 |
| | Projects that finished design | 75 | | FY 2022 |
| | Projects that reached substantial construction completion | 67 | | FY 2022 |
| | Construction contracts awarded | 31 | | FY 2022 |
| | Construction contracts value | \$166 M | | FY 2022 |
| | Construction contract duration: from advertising to notice to proceed (NTP) | 189 days | | FY 2022 |
| | Professional services contracts awarded | 41 | | FY 2022 |
| | Professional services contracts value | \$76 M | | FY 2022 |
| | Professional services contract duration: from advertising to notice to proceed/certification | 233 days | | FY 2022 |
| Infrastructure Design and Construction Division | Street Resurfacing Program: blocks treated | 504 | 500 | FY 2022 |
| | Street Resurfacing Program: Pavement Condition Index (PCI) score | 74 | | FY 2022 |
| | Curb Ramp Program: ramps constructed | 1,052 | 700 | FY 2022 |
| | Curb Ramp Program: Percentage of ramps with a score of 75 (or higher) | 74% | | FY 2022 |

Notes: These metrics have been traditionally reported out on. The Planning & Performance Unit will continue working to incorporate other metrics as data is reviewed. Other metrics and topics will be added to the reports for future meetings. The most recent complete fiscal year is shown for the Period; this may change for future meetings.