



# DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

Edna Wells Handy, Commissioner

## Key Public Service Areas

- ✓ Support the City's workforce needs through civil service test administration, hiring support and personnel development.
- ✓ Manage and operate City-owned office buildings to ensure a clean and safe environment.
- ✓ Manage the City's surplus real and personal property.
- ✓ Procure goods for City agencies.
- ✓ Manage energy procurement and conservation programs.

## Scope of Agency Operations

The Department of Citywide Administrative Services (DCAS) ensures that City agencies have the critical resources and support needed to provide the best possible services to the public. DCAS supports City agencies' workforce needs in recruiting, hiring and training City employees; establishes and enforces uniform procedures to ensure equal employment opportunity for employees and job candidates at City agencies; provides overall facilities management, including security, maintenance and construction services for tenants in 55 public buildings; purchases, sells and leases non-residential real property; purchases goods and select services; inspects and distributes supplies and equipment; disposes of all surplus and obsolete goods; monitors City agency fleets and the City's overall compliance with fleet purchasing laws and environmental goals; establishes, audits and pays utility accounts that serve 80 agencies and more than 4,000 buildings; and implements energy conservation programs throughout City facilities.

## Critical Objectives

- Increase the public's access to information regarding employment opportunities in City government.
- Ensure a sufficient number of eligible job applicants through the timely administration of civil service exams.
- Maximize the availability and quality of training.
- Ensure that DCAS-managed facilities receive acceptable ratings for cleanliness and maintenance.
- Complete maintenance service requests and repair work in a timely manner.
- Generate revenue from the sale and lease of surplus property.
- Ensure responsible management of the City's surplus property.
- Maximize competition and ensure legal compliance in the procurement process.
- Procure energy on behalf of City agencies and promote energy conservation.

## Preliminary Performance Highlights

- During the first four months of Fiscal 2012 the number of applications for open competitive civil service exams more than doubled compared to the same period of Fiscal 2011 due to firefighter exam applications, as well as an increase in the number of exams offered at the City's computerized testing centers.
- The median number of days from exam administration to list establishment increased 47 percent during the reporting period largely due to the practice of publishing lists for at least 60 days prior to officially establishing them. This is designed to give agencies adequate time to evaluate their use of the lists of eligible candidates.
- The average number of days for DCAS to complete an in-house trade shop work order decreased 7 percent during the reporting period, despite a 5 percent increase in work orders received. However, the percentage of in-house work orders completed within 30 days dropped to 73 percent from 84 percent.
- Revenue generated from the sale of surplus goods decreased 38 percent. During the reporting period there was a 34 percent decrease in both the number of vehicles sold at auction and auto auction revenue. Also, the number of heavy equipment sales decreased from three sales to one sale during the period, resulting in a 47 percent drop in associated revenue.
- Lease revenue decreased 40 percent compared to last year as a result of two payments last year that were received earlier than expected.
- While the short-term lease renewal inspections completed increased 18 percent, the percentage of these inspections completed within 10 business days decreased 9 percentage points to 89 percent due to a reduction in staff. DCAS is implementing regular reviews in order to reduce inspection time.
- The average time for DCAS to process a purchase order decreased 58 percent to less than one day, due to an increase in purchase orders processed online through the Direct Order System.



## Performance Report

- ✓ **Support the City's workforce needs through civil service test administration, hiring support and personnel development.**

Performance Statistics	A c t u a l			T a r g e t		4-Month Actual FY11	4-Month Actual FY12
	FY09	FY10	FY11	Updated			
Applications received for open competitive civil service exams	214,689	111,316	80,400	*	*	35,353	81,396
Exams administered on schedule (%)	95%	100%	100%	100%	100%	100%	100%
★ Median days from exam administration to list establishment	228	295	326	*	*	298	438
Average cost of training per employee (\$)	\$195	\$179	\$195	*	*	NA	NA
★ Average rating for professional development training sessions (%)	NA	NA	90%	*	*	90%	88%
High-priority New York City Automated Personnel System (NYCAPS) work tickets resolved (%)	95%	94%	94%	95%	95%	95%	95%

★ Critical Indicator "NA" - means Not Available in this report

- ✓ **Manage and operate City-owned office buildings to ensure a clean and safe environment.**

Performance Statistics	A c t u a l			T a r g e t		4-Month Actual FY11	4-Month Actual FY12
	FY09	FY10	FY11	Updated			
★ Average building cleanliness and condition rating for DCAS-managed office buildings (%)	NA	77%	67%	*	*	NA	NA
Average cost of cleaning per square foot	\$2.7	\$3.0	\$2.9	*	*	NA	NA
In-house work orders received (total)	66,001	76,327	71,125	*	*	24,057	23,900
In-house trade shop work orders received	15,067	16,098	13,729	*	*	4,834	5,062
★ Average time to complete in-house trade shop work orders (days)	8.9	6.4	8.2	*	*	7.3	6.8
In-house trade shops work orders completed within 30 days (%)	85%	87%	80%	80%	80%	84%	73%
★ Construction projects completed early or on time (%)	100%	100%	100%	*	*	NA	NA
★ Design projects completed early or on time (%)	100%	100%	100%	*	*	NA	NA

★ Critical Indicator "NA" - means Not Available in this report

- ✓ **Manage the City's surplus real and personal property.**

Performance Statistics	A c t u a l			T a r g e t		4-Month Actual FY11	4-Month Actual FY12
	FY09	FY10	FY11	Updated			
★ Revenue generated from the sale of surplus goods (\$000)	\$12,824	\$12,576	\$13,300	\$9,500	\$9,500	\$7,202	\$4,466
Real estate auction bids received (\$000)	NA	NA	NA	*	*	NA	NA
Lease revenue generated (\$000)	\$64,920	\$63,339	\$65,561	\$65,859	\$65,859	\$28,770	\$17,228
★ Rents collected as a percentage of rents billed	100%	99%	97%	96%	96%	102%	118%
Short-term lease renewal inspections completed	233	250	239	*	*	61	72
Short-term lease renewal inspections completed within 10 business days (%)	100%	98%	95%	95%	95%	98%	89%
Average square feet of office space per employee	NA	NA	268	*	*	NA	NA
Vacant desks (%)	NA	NA	14%	*	*	NA	NA
★ Number of tax lots managed by DCAS	2,260	2,206	2,157	*	*	2,181	2,092

★ Critical Indicator "NA" - means Not Available in this report



✓ Procure goods for City agencies.

Performance Statistics	Actual			Target		4-Month Actual	4-Month Actual
	FY09	FY10	FY11	Updated			
	FY09	FY10	FY11	FY12	FY13	FY11	FY12
★ Average time to process a purchase order (days)	3.0	2.9	1.4	*	*	1.9	0.8
Average number of bidders per bid	5.6	4.9	4.6	*	*	5.5	2.8
★ Percentage of citywide fleet that is hybrid or alternative fuel vehicle	22.3%	24.1%	26.9%	*	*	24.8%	28.0%
Vehicles with highest emission ratings purchased pursuant to Local Law 38 (%)	95%	92%	93%	*	*	NA	NA

★ Critical Indicator "NA" - means Not Available in this report

✓ Manage energy procurement and conservation programs.

Performance Statistics	Actual			Target		4-Month Actual	4-Month Actual
	FY09	FY10	FY11	Updated			
	FY09	FY10	FY11	FY12	FY13	FY11	FY12
Estimated annual cost savings from energy conservation projects (\$ millions)	\$1.36	\$1.83	\$0.87	\$2.04	\$2.04	NA	NA
★ Estimated reduction in greenhouse gas emissions due to energy conservation projects (metric tons)	5,119	6,884	2,583	7,500	7,500	NA	NA
Total energy purchased (British Thermal Units) (trillions)	29.6	28.0	29.2	*	*	NA	NA
- Total electricity purchased (kilowatt hours) (billions)	4.3	4.3	4.3	*	*	NA	NA

★ Critical Indicator "NA" - means Not Available in this report

## Agency Customer Service

The Department of Citywide Administrative Services provides service to its customers through its walk-in facilities, website and correspondence.

Indicator	DCAS Jul-Oct FY11	Citywide Jul-Oct FY11	DCAS Jul-Oct FY12	Citywide Jul-Oct FY12	DCAS Change Jul-Oct FY11 to FY12	Citywide Change Jul-Oct FY11 to FY12
Average response time for email correspondence (days)	7	5	13	8	86%	60%
Average response time for letters/mail correspondence (days)	13	11	36	9	177%	-18%
Number of 311 inquiries (to MMR agencies)	16,310	2,467,532	13,398	2,245,344	-18%	-9%



## 311 Customer Service Center Inquiries

	Total Jul-Oct FY11	% of DCAS Inquiries in Jul-Oct FY11	Rank in # of Calls in Jul-Oct FY11	Total Jul-Oct FY12	% of DCAS Inquiries in Jul-Oct FY12	Rank in # of Calls in Jul-Oct FY12
<b>Top DCAS-related Inquiries</b>						
<i>Civil Service Exam Information</i>	9,369	57%	1	9,649	72%	1
<i>NYC Careers</i>	2,908	18%	2	763	6%	2
<i>City Employment Verification</i>	1,079	7%	3	720	5%	3
<i>Buy a Parking Card Over the Phone</i>	458	3%	4	426	3%	4
<i>Surplus Auto Auction</i>	423	3%	5	310	2%	5

## Agency Resources

	A c t u a l			September 2011 MMR FY12	Updated FY12 <sup>1</sup>	FY13 <sup>1</sup>	4-Month Actual FY11	4-Month Actual FY12
	FY09	FY10	FY11					
<i>Agency Resources</i>								
<i>Expenditures (\$ millions)<sup>2</sup></i>	\$1,102.3	\$1,053.6	\$1,117.6	\$1,115.4	\$1,178.7	\$1,122.1	\$903.3	\$940.3
<i>Revenues (\$ millions)</i>	\$150.1	\$186.9	\$96.3	\$93.1	\$109.6	\$83.9	\$45.0	\$37.4
<i>Personnel</i>	2,177	2,256	2,128	2,312	2,314	2,294	2,220	2,125
<i>Overtime paid (\$000)</i>	\$14,595	\$14,425	\$12,939	*	*	*	\$4,271	\$4,442
<i>Capital commitments (\$ millions)</i>	\$141.1	\$93.8	\$117.2	\$449.0	\$484.6	\$305.3	\$25.7	\$51.3
<i>Work Experience Program (WEP) participants assigned</i>	838	1,246	1,278	*	*	*	1,336	1,044

<sup>1</sup> January 2012 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 2012 budget.

## Noteworthy Changes, Additions or Deletions

None

For more information please visit the website at: [www.nyc.gov/dcas](http://www.nyc.gov/dcas)