



# 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.

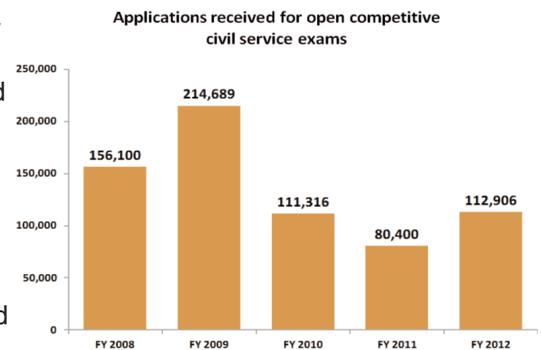
## Critical Objectives

- 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.

## Performance Report

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

- The number of applications received for open competitive civil service exams increased 40 percent in Fiscal 2012. This was primarily due to the number of applicants filing for the firefighter exam, as well as an increase in the number of exams offered at the City's computerized testing centers.



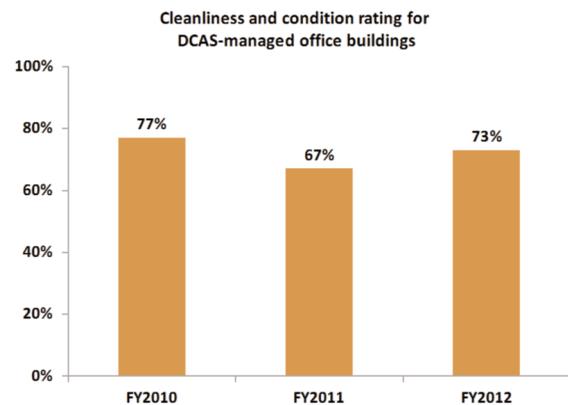
- The median number of days from exam administration to list establishment rose to 489 days, a 50 percent increase. The increase is due to revised procedures, instituted in Fiscal 2010, that allow City agencies at least 60 days to review lists of eligible candidates before the lists are officially made public.
- The average cost of training per employee increased by \$58 per employee in Fiscal 2012, a 30 percent increase, due to an increased number of citywide training initiatives, including emergency management training that will be reimbursed by the federal government, and increased technology skills training classes requested by City agencies.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Applications received for open competitive civil service exams	156,100	214,689	111,316	80,400	112,906	*	*	Downward
Exams administered on schedule (%)	87%	95%	100%	100%	100%	100%	100%	Upward
★ Median days from exam administration to list establishment	232	228	295	326	489	*	*	Upward
Average cost of training per employee (\$)	\$186	\$195	\$179	\$195	\$253	*	*	Upward
★ Average rating for professional development training sessions (%)	NA	NA	NA	90%	88%	*	*	NA
High-priority New York City Automated Personnel System (NYCAPS) work tickets resolved (%)	96%	95%	94%	94%	96%	95%	95%	Neutral

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

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

- In Fiscal 2012 the number of in-house trade shop work orders increased by 4 percent affecting the number of work orders completed within 30 days. Despite the increase in workload, the average time to complete in-house trade shop work orders decreased by more than half a day.
- The average building condition rating increased 6 percentage points to 73 percent. The increase may be attributable to the release of a tenant guide in February 2012. The guide outlines DCAS and tenant agency responsibilities and clearly defines the communication protocol.



Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ Average building cleanliness and condition rating for DCAS-managed office buildings (%)	NA	NA	77%	67%	73%	*	*	NA
Average cost of cleaning per square foot	\$2.4	\$2.7	\$3.0	\$2.9	\$2.8	*	*	Upward
In-house work orders received (total)	59,799	66,001	76,327	71,125	71,431	*	*	Upward
In-house trade shop work orders received	14,019	15,067	16,098	13,729	14,336	*	*	Neutral
★ Average time to complete in-house trade shop work orders (days)	8.2	8.9	6.4	8.2	7.6	*	*	Neutral
In-house trade shops work orders completed within 30 days (%)	85%	85%	87%	80%	75%	80%	80%	Downward
★ Construction projects completed early or on time (%)	100%	100%	100%	100%	100%	*	*	Neutral
★ Design projects completed early or on time (%)	100%	100%	100%	100%	100%	*	*	Neutral

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

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

- Revenue generated from the sale of surplus goods decreased 30 percent due in part to a reduction in heavy equipment available for sale during the reporting period. In addition, during the last quarter of Fiscal 2012 the DCAS auto auction operation shut down in order to transition to the new online auction business model adopted as part of a citywide initiative to streamline procurement procedures.

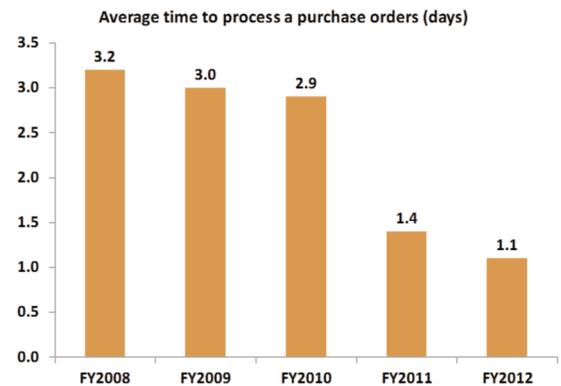
- Private leases on DCAS property generated revenue of more than \$67 million, an increase of 2 percent compared to Fiscal 2011.
- In Fiscal 2012 DCAS held its first real estate public auction in six years, netting the City \$5.6 million in revenue.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ Revenue generated from the sale of surplus goods (\$000)	\$8,246	\$12,824	\$12,576	\$13,300	\$9,318	\$9,500	\$9,500	Neutral
Real estate auction bids received (\$000)	NA	NA	NA	NA	\$5,600	*	*	NA
Lease revenue generated (\$000)	\$64,254	\$64,920	\$63,339	\$65,561	\$67,009	\$65,859	\$65,859	Neutral
★ Rents collected as a percentage of rents billed	96%	100%	99%	97%	99%	96%	96%	Neutral
Short-term lease renewal inspections completed	200	233	250	239	212	*	*	Neutral
Short-term lease renewal inspections completed within 10 business days (%)	100%	100%	98%	95%	95%	95%	95%	Neutral
Average square feet of office space per employee	NA	NA	NA	268	280	*	*	NA
Vacant desks (%)	NA	NA	NA	14%	15%	*	*	NA
★ Number of tax lots managed by DCAS	2,311	2,260	2,206	2,157	2,033	*	*	Downward

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

### ✓ Procure goods for City agencies.

- The average time to process a purchase order was 1.1 days in Fiscal 2012. Processing time has decreased steadily over the past five fiscal years. DCAS completed the citywide implementation of the online direct order system in Fiscal 2012.
- The average number of bidders per solicitation decreased 30 percent due to the transition to online-only notifications as part of a citywide initiative to streamline procurement procedures. During Fiscal 2013 it is anticipated that bidder participation will increase as bidders become more familiar with the new online procedures.
- In Fiscal 2012 the percentage of the citywide fleet that uses hybrid or alternative fuel increased slightly to 28 percent of the total fleet.

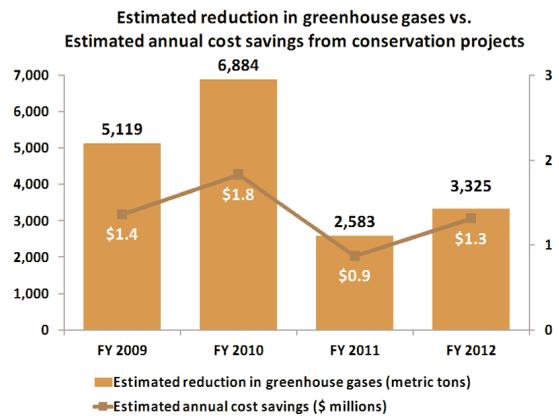


Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ Average time to process a purchase order (days)	3.2	3.0	2.9	1.4	1.1	*	*	Downward
Average number of bidders per bid	4.6	5.6	4.9	4.6	3.2	*	*	Downward
★ Percentage of citywide fleet that is hybrid or alternative fuel vehicle	NA	22.3%	24.1%	26.9%	28.0%	*	*	NA
Vehicles with highest emission ratings purchased pursuant to Local Law 38 (%)	87%	95%	92%	93%	98%	*	*	Neutral

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✓ **Manage energy procurement and conservation programs**

- The estimated reduction in greenhouse gas emissions from energy conservation projects increased 29 percent to 3,325 metric tons in Fiscal 2012 as a result of DCAS' energy retrofit program. The estimated cost savings associated with these projects increased by 51 percent to \$1.3 million. DCAS continues to set ambitious targets for reductions of 7,500 metric tons of carbon dioxide and savings of \$2.04 million for these measures in Fiscal 2013.
- Total energy purchased by City government decreased 17 percent to 24.3 trillion British thermal units due to efficiencies achieved from energy retrofit projects and milder winter weather.



Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Estimated annual cost savings from energy conservation projects (\$ millions)	NA	\$1.36	\$1.83	\$0.87	\$1.31	\$2.04	\$2.04	NA
★ Estimated reduction in greenhouse gas emissions due to energy conservation projects (metric tons)	NA	5,119	6,884	2,583	3,325	7,500	7,500	NA
Total energy purchased (British Thermal Units) (trillions)	29.1	29.6	28.0	29.2	24.3	*	*	Downward
- Total electricity purchased (kilowatt hours) (billions)	4.3	4.3	4.3	4.3	4.2	*	*	Neutral

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**Agency Customer Service**

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Customer Experience								
Percent of e-mails responded to in 14 days	NA	82	92	87	79	NA	79	NA
Percent of letters responded to in 14 days	NA	58	67	61	47	NA	47	NA
Average customer in-person wait time (minutes)	NA	NA	1	1	1	NA	1	NA
Completed customer requests for interpretation	NA	NA	1	3	3	NA	NA	NA
CORE customer experience rating (0-100)	NA	NA	92	86	78	NA	78	NA

**Agency Resources**

Resource Statistics	Actual					Plan <sup>1</sup>		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Expenditures (\$ millions) <sup>2</sup>	\$993.7	\$1,102.3	\$1,053.6	\$1,117.6	\$1,120.9	\$1,115.4	\$1,194.2	Upward
Revenues (\$ millions)	\$97.1	\$150.1	\$186.9	\$96.3	\$121.6	\$93.1	\$83.6	Neutral
Personnel	2,134	2,177	2,256	2,128	2,155	2,312	2,321	Neutral
Overtime paid (\$ millions)	\$13.6	\$14.6	\$14.4	\$12.9	\$3.6	\$3.4	\$3.4	Downward
Capital commitments (\$ millions) <sup>3</sup>	\$162.5	\$141.1	\$93.8	\$117.2	\$154.4	\$449.0	\$464.2	Downward
Work Experience Program (WEP) participants assigned	1,009	838	1,246	1,278	960	*	*	Upward

<sup>1</sup> Authorized Budget Level "NA" - Not Available in this report  
<sup>2</sup> Expenditures include all funds. <sup>3</sup> To view the FY 2013 September Capital Commitment Plan upon its release, see [www.nyc.gov/omb](http://www.nyc.gov/omb).

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### Noteworthy Changes, Additions or Deletions

- Beginning with the Fiscal 2013 Preliminary Mayor's Management Report, the MMR will be restructured to focus on the goals that the agency intends to achieve during the fiscal year. Each goal will be accompanied by a performance measure or measures that will quantify the agency's progress toward achieving that goal. For Fiscal 2013 DCAS' services and goals are:

Service 1: Help City agencies fulfill their workforce needs.

Goal 1a: Increase the public's access to information about employment opportunities in City government.

Goal 1b: Ensure a competitive and diverse candidate pool for City employment opportunities.

Goal 1c: Ensure timely administration of civil service exams.

Goal 1d: Provide a wide range of training opportunities.

Service 2: Manage and operate City-owned office buildings.

Goal 2a: Improve cleanliness and maintenance ratings for DCAS-managed facilities.

Goal 2b: Meet timeliness standards for maintenance service requests and repair work.

Goal 2c: Consolidate and reduce City office space.

Service 3: Manage the City's surplus real and personal property.

Goal 3a: Maximize revenue from the sale of surplus goods and savings from the reallocation of usable surplus items.

Goal 3b: Maximize revenue from the sale of real property.

Service 4: Procure goods and select services for City agencies.

Goal 4a: Maximize competition in the procurement process.

Goal 4b: Use citywide buying power to achieve best value for goods and services purchased.

Service 5: Manage energy use by City agencies.

Goal 5a: Assure that energy purchases are cost-effective.

Goal 5b: Reduce the City's energy-related carbon footprint.

Service 6: Manage the City's fleet and fuel resources.

Goal 6a: Reduce fuel use and emissions.

Goal 6b: Ensure fleet resources are available and in service for agency needs.

Goal 6c: Reduce citywide fleet costs.

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

