

# DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

Stacey Cumberbatch, Commissioner



## WHAT WE DO

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; 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 a wide range of goods and services; inspects and distributes supplies and equipment; disposes of all surplus and obsolete goods; manages 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.

## FOCUS ON EQUITY

DCAS works to ensure diverse and inclusive hiring and contracting policies and practices that create broader opportunities for individuals and businesses to participate in and lead City government. In Fiscal 2014 DCAS trained 1,260 managers and Equal Employment Opportunity (EEO) Officers to promote the City's policies on diversity and equal employment opportunity, and is rolling out Everybody Matters training for all City managers and supervisors. To include Minority and Women-Owned Business Enterprises (M/WBE) in all contracting and business opportunities and expand the vendor pool available to City agencies, DCAS created a database of M/WBE vendors offering goods and services that agencies can use to support their operations.

## OUR SERVICES AND GOALS

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### **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.

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### **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.

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### **SERVICE 3 Manage the City's surplus real and personal property.**

- Goal 3a Maximize revenue from the sale of real property, surplus goods and savings from the reallocation of usable surplus items.

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### **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.

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### **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.

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### **SERVICE 6 Manage the City's fleet and fuel resources.**

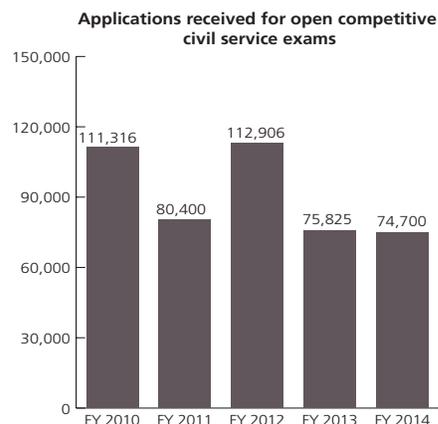
- Goal 6a Reduce fuel use and emissions.
- Goal 6b Optimize fleet resources to meet agency needs.

# HOW WE PERFORMED IN FISCAL 2014

## SERVICE 1 Help City agencies fulfill their workforce needs.

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

Although the number of applications received for open competitive exams decreased slightly in Fiscal 2014, DCAS continues to increase the public's access to information about employment opportunities in City government. [NYC Jobs](#) is a one-stop-shop web portal that the public can access from any computer to apply to vacancies posted by City agencies, as well as link to the online application system for civil service exams.



Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Applications received for open competitive civil service exams	111,316	80,400	112,906	75,825	74,700	*	*	Neutral	Down

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

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

While each City agency is responsible for its own hiring, DCAS continues to evaluate citywide hiring patterns to enhance recruiting efforts and reflect the varied demographic mix of the City's population.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★New hires - White (%)	NA	NA	26.2%	26.0%	23.2%	*	*	Neutral	NA
★New hires - Black (%)	NA	NA	38.9%	38.5%	38.8%	*	*	Neutral	NA
★New hires - Hispanic (%)	NA	NA	19.6%	19.2%	19.4%	*	*	Neutral	NA
★New hires - Asian/Pacific Islander (%)	NA	NA	6.2%	6.2%	6.7%	*	*	Neutral	NA
★New hires - Native American (%)	NA	NA	0.3%	0.4%	0.4%	*	*	Neutral	NA
New hires - Unspecified (%)	NA	NA	8.8%	9.7%	11.6%	*	*	Neutral	NA
★New hires - Male (%)	NA	NA	50.9%	55.5%	57.1%	*	*	Neutral	NA
★New hires - Female (%)	NA	NA	49.1%	44.5%	42.8%	*	*	Neutral	NA

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

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

DCAS strives to ensure timely administration of civil service exams. In Fiscal 2014 DCAS administered 124 exams to 108,227 candidates, a 14 percent increase in the number of candidates tested compared to Fiscal 2013, which was due to many exams offered on a walk-in basis at the City's two computer-based testing and application centers.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★ Exams administered on schedule (%)	100%	100%	100%	100%	100%	100%	100%	Up	Neutral
★ Median time from exam administration to list establishment (days)	295	326	489	344	441	360	360	Down	Up

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

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

As the central source of training for the City, DCAS' Citywide Learning and Development provides a wide range of training and professional development opportunities to enhance the skills and performance of the City's workforce. In Fiscal 2014 the number of employees trained increased nearly 18 percent due to the opening of the new Citywide Training Center, increased programming, and in-house training sessions. The increase in the number of employees trained resulted in a decrease in the cost of training per employee.

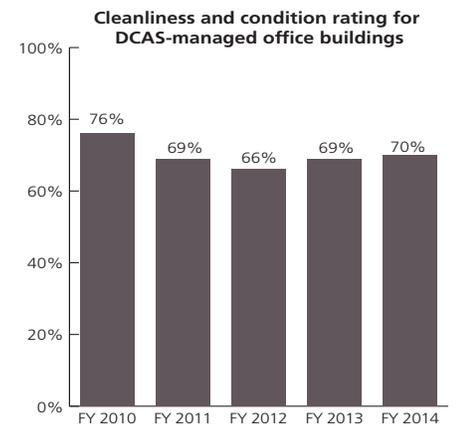
Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★ Average rating for professional development training sessions (%)	NA	90%	88%	88%	88%	88%	88%	Up	NA
★ City employees attending training sessions	17,420	13,207	15,177	17,057	20,052	15,000	15,000	Up	Up

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## SERVICE 2 Manage and operate City-owned office buildings.

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

DCAS continues to improve the cleanliness and conditions of its buildings. In Fiscal 2014 the average rating for cleanliness and conditions increased slightly to 70 percent. The overall CORE score for DCAS buildings increased six points to 96 out of 100.



Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★ Average building cleanliness and condition rating for DCAS-managed office buildings (%)	76%	69%	66%	69%	70%	70%	70%	Up	Neutral
CORE customer experience rating of facilities (0-100)	92	86	78	90	96	78	78	Up	Neutral

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

In Fiscal 2014 the average time to complete trade shop work orders was nearly cut in half compared to Fiscal 2013 due to improved management of the trade shops. The percentage of trade shop work orders completed in 30 days improved by nearly five percentage points, even though the total number of work orders remained essentially the same.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★Average time to complete in-house trade shop work orders (days)	6.4	8.2	7.6	8.2	4.3	5.0	7.0	Down	Down
★In-house trade shop work orders completed within 30 days (%)	87%	80%	75%	64%	69%	80%	75%	Up	Down

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**Goal 2c** Consolidate and reduce City office space.

As a result of the space reduction initiative, which started in 2010 and concluded in June 2014, DCAS reduced office space by nearly 1.29 million square feet, saving approximately \$25.7 million in annual rent payments. In Fiscal 2014 DCAS completed 14 transactions that resulted in the reduction of 731,840 square feet of office space and \$5.2 million in annual rent savings, including a reduction of 600,000 square feet of space from the sale of 346 Broadway and 49-51 Chambers Street in Manhattan.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★Average square feet of office space per employee	NA	268	280	280	262	280	280	Down	NA
Vacant desks (%)	NA	14%	15%	15%	13%	*	*	Down	NA

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**SERVICE 3 Manage the City's surplus real and personal property.**

**Goal 3a** Maximize revenue from the sale of real property, surplus goods and savings from the reallocation of usable surplus items.

In Fiscal 2014 DCAS generated nearly \$65 million in revenue from long- and short-term leases in addition to rent savings generated as a result of lease audits. A sales auction held in December 2013 generated \$17.5 million. A lease auction held in October 2013 is projected to generate annual lease revenue of more than \$300,000.

DCAS exceeded its revenue goals for the sale of surplus goods in Fiscal 2014, both for surplus vehicles and non-vehicle surplus. DCAS completed over 1,500 online auctions during Fiscal 2014, nearly a 15 percent increase from the previous year, and online sales of surplus goods such as furniture, office equipment and computer equipment rose by nearly nice percent from the previous year. DCAS' auto auction services moved from an in-house and in-person operation at the Brooklyn Navy Yard to a vendor-managed operation with an online model in April 2012. In Fiscal 2014 the vendor auctioned off 2,860 vehicles; however, 576 of these were vehicles destroyed by Hurricane Sandy, which brought down the overall sales prices.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★Lease revenue generated (\$000)	\$63,331	\$65,553	\$66,900	\$69,602	\$64,979	\$65,755	\$41,797	Neutral	Neutral
★Revenue generated from the sale of surplus goods (\$000)	\$12,538	\$13,312	\$9,315	\$9,765	\$9,559	\$6,892	\$6,892	Neutral	Down
★ - Revenue generated from auto auctions (\$000)	\$9,302	\$7,560	\$4,997	\$7,785	\$7,617	\$4,692	\$4,692	Neutral	Down
Real estate auction bids received (\$000)	NA	NA	\$5,600	NA	\$17,500	*	*	Neutral	NA

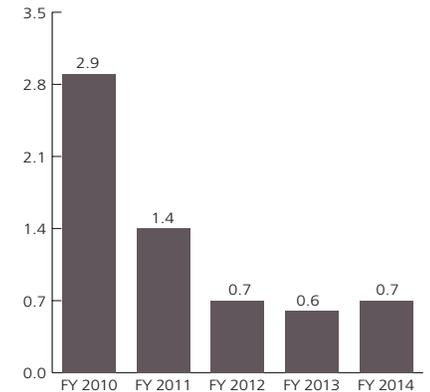
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## SERVICE 4 Procure goods and select services for City agencies.

**Goal 4a** Maximize competition in the procurement process.

During Fiscal 2014 DCAS continued its efforts to improve outreach and communication to vendors. Reversing a few years of decline, in Fiscal 2014 the average number of bidders per bid increased by 10 percent compared to the previous year due to several initiatives implemented in Fiscal 2013, including vendor self-enrollment in the City's Financial Management System and an online bid advertisement campaign. In Fiscal 2015 DCAS plans to improve the average response rate by using additional channels to notify the vendor community of citywide and agency contracting opportunities. The average time to process a purchase order remained under one day for the third year in a row.

Average time to process a purchase order (days)



Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★Average number of bidders per bid	4.9	4.6	3.2	3.1	3.4	3.4	3.4	Neutral	Down
Average time to process a purchase order (days)	2.9	1.4	0.7	0.6	0.7	*	*	Down	Down

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

The City's enormous purchasing power enables DCAS to negotiate stronger contracts and generate greater savings for client agencies. DCAS continues to explore opportunities to consolidate agencies' requirements and better leverage the City's purchasing power using improved sourcing and data analysis practices. To date, the results of these measures show a rising trend over the past five years in the value of citywide goods and services.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Value of goods purchased (\$000,000)	\$847.7	\$1,020.0	\$886.4	\$1,118.0	\$1,191.3	*	*	Neutral	Up
- Value of Central Storehouse inventory (\$000)	\$25,100	\$26,300	\$25,200	\$24,500	\$24,000	*	*	Neutral	Neutral

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## SERVICE 5 Manage energy use by City agencies.

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

DCAS manages the energy accounts and energy efficiency initiatives for City government. In Fiscal 2014 the City purchased 28.6 trillion British Thermal Units of energy (electricity, natural gas and steam), up four percent from Fiscal 2013. The increases in gas and steam usage were largely due to a colder winter compared to Fiscal 2013.

In Fiscal 2014 the estimated energy cost savings associated with DCAS' energy conservation/retrofit projects and renewable energy projects increased by 19 percent. The five-year trend for estimated energy cost savings is up.

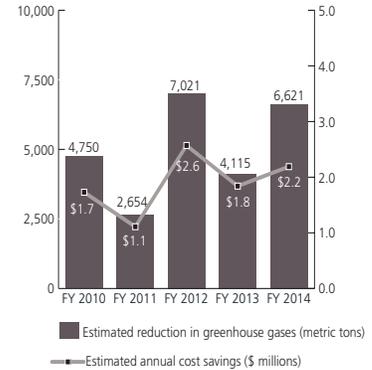
Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Total energy purchased (British Thermal Units) (trillions)	28.0	29.2	26.2	27.5	28.6	*	*	Down	Neutral
- Electricity purchased (kilowatt hours) (billions)	4.3	4.3	4.2	4.2	4.2	*	*	Down	Neutral
★ Estimated annual cost savings from energy retrofit/conservation projects (\$000,000)	\$1.73	\$1.11	\$2.57	\$1.84	\$2.19	\$2.04	\$2.31	Up	Up

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

DCAS manages programs and coordinates the strategy to achieve reductions in City government's greenhouse gas (GHG) emissions. The estimated reduction in GHG emissions from energy conservation/retrofit projects increased approximately 61 percent in Fiscal 2014. DCAS continues to implement large scope projects that include multiple energy efficiency measures and result in greater energy cost savings and GHG reductions per project.

Estimated reduction in greenhouse gases vs. Estimated annual cost savings from retrofit/conservation projects



Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★ Estimated reduction in greenhouse gas emissions from energy retrofit/conservation projects (metric tons)	4,750	2,654	7,021	4,115	6,621	5,382	7,000	Up	Up
Energy retrofit/conservation projects completed	34	20	54	27	21	60	*	Neutral	Down
Energy Efficiency Reports (EER) completed	14	50	101	87	70	90	*	Neutral	Up

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## SERVICE 6 Manage the City's fleet and fuel resources.

### Goal 6a Reduce fuel use and emissions.

In Fiscal 2014 DCAS increased the target for alternative fuel vehicles to 50 percent of all DCAS-managed vehicles, reflecting its policy that required biodiesel for diesel fleet equipment at all agencies. In Fiscal 2014 the percentage of alternative fuel vehicles increased to 57 percent as a result. In Fiscal 2014 the percentage of vehicles with the highest emission ratings decreased to 90 percent due to Ford's decision to stop producing the Escape hybrid, which had been the City's primary alternative fuel utility vehicle. DCAS is looking for other alternative fuel vehicles, but was required to procure some non-alternative fuel utility vehicles to maintain operations in Fiscal 2014.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★ Hybrid or alternative fuel vehicles in the citywide fleet (%)	24%	27%	28%	41%	57%	50%	50%	Up	Up
Vehicles with highest emission ratings purchased pursuant to Local Law 38 (%)	92%	93%	98%	94%	90%	*	*	Up	Neutral

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**Goal 6b** Optimize fleet resources to meet agency needs.

The City's strategy to increase the number of vehicles in service includes consolidating agency fleets, developing a new model for vehicle parts procurement and inventory, upgrading the fleet management system and aggressive management of daily out-of-service trends. During Fiscal 2014, 90 percent of City vehicles were in service.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★ Fleet in-service rate citywide (%)	NA	NA	NA	91%	90%	90%	90%	Up	NA
Fleet downtime (DCAS-managed fleet only) (%)	0.6%	0.5%	2.5%	2.5%	2.2%	*	*	Down	Up

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## AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Collisions involving City vehicles	NA	NA	NA	525	683	*	*	Down	NA
Workplace injuries reported	NA	NA	68	64	38	*	*	Down	NA
Accidents involving the public in DCAS-managed properties	NA	16	35	17	18	*	*	Down	NA
Average cost of training per employee (\$)	\$179	\$195	\$253	\$225	\$215	*	*	Neutral	Up
Average cost of cleaning per square foot (\$)	\$3.0	\$2.9	\$2.8	\$2.8	\$2.9	*	*	Neutral	Neutral

## AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Customer Experience	FY10	FY11	FY12	FY13	FY14	FY14	FY15	Desired Direction	5yr Trend
Completed requests for interpretation	1	3	3	0	0	*	*	Neutral	Down
Letters responded to in 14 days (%)	67%	61%	47%	77%	54%	*	*	Up	Neutral
E-mails responded to in 14 days (%)	92%	87%	79%	89%	80%	*	*	Up	Neutral
Average in-person wait time to speak with a customer service agent (minutes)	1:00	1:30	1:25	1:15	1:09	*	*	Down	Neutral

## AGENCY RESOURCES

Resource Indicators	Actual					Plan <sup>1</sup>		5-year Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15	
Expenditures (\$000,000) <sup>2</sup>	\$1,053.6	\$1,117.6	\$1,091.2	\$1,177.6	\$1,209.9	\$1,196.3	\$1,152.1	Up
Revenues (\$000,000)	\$186.9	\$96.3	\$121.0	\$113.3	\$346.0	\$317.0	\$60.2	Up
Personnel	2,256	2,128	2,155	2,068	2,077	2,245	2,287	Neutral
Overtime paid (\$000,000)	\$14.4	\$12.9	\$14.3	\$16.4	\$14.7	\$14.5	\$14.5	Up
Capital commitments (\$000,000)	\$93.8	\$117.0	\$154.4	\$190.0	\$143.3	\$718.2	\$243.5	Up
Work Experience Program (WEP) participants assigned	1,246	1,278	960	930	771	*	*	Down

<sup>1</sup>Authorized Budget Level "NA" - Not Available in this report <sup>2</sup>Expenditures include all funds.

## NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- DCAS revised the names of the following indicators to include the word 'retrofit' to better represent what is being measured: 'Estimated annual cost savings from energy retrofit/conservation projects (\$000,000)' and 'Estimated reduction in greenhouse gas emissions from energy retrofit/conservation projects (metric tons).'
- DCAS re-named 'Energy audits completed' to 'Energy Efficiency Reports (EER) completed' to better represent what is being measured.
- DCAS revised data for Fiscal 2010, 2011, 2012 and 2013 for 'Estimated annual cost savings from energy retrofit/conservation projects (\$000,000)' and 'Estimated reduction in greenhouse gas emissions from energy retrofit/conservation projects (metric tons)' to reflect the results of a review and validation of the DCAS Energy Management data.

## ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- NYC Jobs: <http://www1.nyc.gov/jobs/index.page>

For more information on the agency, please visit: [www.nyc.gov/dcas](http://www.nyc.gov/dcas).