



DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

Edna Wells Handy, 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 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; 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.

Our Services and Goals

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 real property, surplus goods and savings from the reallocation of usable surplus items.

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: Optimize fleet resources to meet agency needs.

How We Performed: July–October

- During the reporting period applications received for open competitive civil service exams decreased 73 percent because there was no large scale exam during the first four months of Fiscal 2013 and the firefighter exam was given during the first four months of Fiscal 2012.
- The median time from exam administration to list establishment increased 19 percent to an average of 523 days primarily due to the practice of publishing lists for at least 60 days prior to establishing them in order to give agencies time to evaluate their use of the lists. In addition, lists for the uniformed titles such as police officer are established as needed at the request of the agencies.
- City employees attending training sessions increased 47 percent at the Citywide Training Center due in part to coastal storm training.

- The average time to complete in-house trade shop work orders decreased 26 percent to 5 days due in part to a decrease in work orders received; however, the percentage of all in-house trade shop work orders completed within 30 days decreased 8 percentage points due to a back-log of open work orders.
- Lease revenue generated decreased 12 percent due primarily to a \$1.56 million rent arrears payment in the prior fiscal year.
- Revenue from the sale of surplus goods decreased 13 percent because no heavy equipment was released for sale by the agencies during the first four months of Fiscal 2013. However, revenue generated from auto auctions increased 73 percent during the reporting period.
- The average number of bidders per solicitation increased 9 percent during the reporting period. DCAS expects participation to continue to increase as the Department conducts outreach regarding new online solicitation procedures that are part of the citywide initiative to streamline procurement procedures.

Service 1: Help City agencies fulfill their workforce needs.

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

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Applications received for open competitive civil service exams	111,316	80,400	112,906	*	*	81,396	21,884

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

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★ New hires - White (%)	NA	NA	NA	*	*	NA	NA
★ New hires - Black (%)	NA	NA	NA	*	↑	NA	NA
★ New hires - Hispanic (%)	NA	NA	NA	*	↑	NA	NA
★ New hires - Asian/Pacific Islander (%)	NA	NA	NA	*	↑	NA	NA
★ New hires - Native American (%)	NA	NA	NA	*	↑	NA	NA
New hires - Unspecified (%)	NA	NA	NA	*	*	NA	NA
★ New hires - Male (%)	NA	NA	NA	*	*	NA	NA
★ New hires - Female (%)	NA	NA	NA	*	↑	NA	NA

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

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★ Exams administered on schedule (%)	100%	100%	100%	100%	100%	100%	100%
★ Median time from exam administration to list establishment (days)	295	326	489	*	500	438	523

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

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★ Average rating for professional development training sessions (%)	NA	90%	88%	*	88%	88%	89%
★ City employees attending training sessions	17,420	13,207	15,177	*	15,000	2,886	4,246

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

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

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

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★ Average building cleanliness and condition rating for DCAS-managed office buildings (%)	77%	67%	73%	*	70%	NA	NA
CORE customer experience rating of facilities (0-100)	92	86	78	78	78	NA	NA

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

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★ Average time to complete in-house trade shop work orders (days)	6.4	8.2	7.6	*	5.0	6.8	5.0
★ In-house trade shops work orders completed within 30 days (%)	87%	80%	75%	80%	80%	73%	65%

Goal 2c: Consolidate and reduce City office space.

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★ Average square feet of office space per employee	NA	268	280	*	280	NA	NA
Vacant desks (%)	NA	14%	15%	*	*	NA	NA

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.

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★ Lease revenue generated (\$000)	\$63,339	\$65,553	\$66,900	\$69,068	\$65,755	\$17,213	\$15,175
★ Revenue generated from the sale of surplus goods (\$000)	\$12,576	\$13,312	\$9,315	\$8,685	\$6,211	\$4,466	\$3,873
★ - Revenue generated from auto auctions (\$000)	\$9,307	\$7,560	\$4,997	*	\$4,010	\$1,928	\$3,337
Real estate auction bids received (\$000)	NA	NA	\$5,600	*	*	NA	NA

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

Goal 4a: Maximize competition in the procurement process.

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★ Average number of bidders per bid	4.9	4.6	3.2	*	3.4	2.8	3.1
Average time to process a purchase order (days)	2.9	1.4	1.1	*	*	0.8	1.2

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

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Value of goods purchased (\$000,000)	\$847.7	\$1,020.0	\$886.4	*	*	\$327.4	\$281.4
- Value of Central Storehouse inventory (\$000)	\$25,100	\$26,300	\$25,200	*	*	\$11,300	\$9,300

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

Service 5: Manage energy use by City agencies.

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

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★ Estimated annual cost savings from energy conservation projects (\$000,000)	\$1.83	\$0.87	\$1.31	\$2.04	\$2.04	NA	NA
Total energy purchased (British Thermal Units) (trillions)	28.0	29.2	24.3	*	*	NA	NA
- Electricity purchased (kilowatt hours) (billions)	4.3	4.3	4.2	*	*	NA	NA

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

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★ Estimated reduction in greenhouse gas emissions due to energy conservation projects (metric tons)	6,884	2,583	3,325	7,500	5,382	NA	NA
Energy conservation projects completed	31	14	39	60	60	NA	NA
Energy audits completed	14	50	80	90	90	NA	NA

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

Goal 6a: Reduce fuel use and emissions.

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★ Hybrid or alternative fuel vehicles in the citywide fleet (%)	24%	27%	28%	*	22%	28%	21%
Vehicles with highest emission ratings purchased pursuant to Local Law 38 (%)	92%	93%	98%	*	*	NA	NA

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

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★ Fleet in-service rate citywide (%)	NA	NA	NA	*	90%	NA	91%
Fleet downtime (DCAS-managed fleet only) (%)	0.6%	0.5%	2.5%	*	*	1.6%	2.2%

Agency-wide Management

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Average cost of cleaning per square foot (\$)	\$3.0	\$2.9	\$2.8	*	*	NA	NA
Average cost of training per employee (\$)	\$179	\$195	\$253	*	*	NA	NA

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

Agency Customer Service

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Customer Experience							
E-mails responded to in 14 days (%)	92%	87%	79%	79%	*	66%	87%
Letters responded to in 14 days (%)	67%	61%	47%	47%	*	30%	77%

Agency Resources

Resource Statistics	Actual			September 2012 MMR	Updated		4-Month Actual	
	FY10	FY11	FY12	FY13	FY13 ¹	FY14 ¹	FY12	FY13
Expenditures (\$000,000) ²	\$1,053.6	\$1,117.6	\$1,091.2	\$1,194.2	\$1,241.5	\$1,199.2	\$940.3	\$932.1
Revenues (\$000,000)	\$186.9	\$96.3	\$121.0	\$83.6	\$98.6	\$93.7	\$37.4	\$28.4
Personnel	2,256	2,128	2,155	2,321	2,216	2,218	2,125	2,061
Overtime paid (\$000,000)	\$14.4	\$12.9	\$14.3	\$3.4	\$3.3	\$3.1	\$4.4	\$4.2
Capital commitments (\$000,000)	\$93.8	\$117.0	\$154.4	\$464.2	\$696.1	\$204.5	\$51.3	\$29.2
Work Experience Program (WEP) participants assigned	1,246	1,278	960	*	*	*	1,044	1,145

¹January 2013 Financial Plan *NA* - Not Available in this report
²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2013 budget.

Noteworthy Changes, Additions or Deletions

- DCAS added the following indicators: 'New hires - White (%)', 'Black (%)', 'Hispanic (%)', 'Asian (%)', 'Native American (%)', 'Unspecified (%)', 'Male (%)', 'Female (%)', 'City employees attending training sessions', 'Revenue generated from auto auctions (\$000)', 'Value of central storehouse inventory (\$000)', 'Value of goods purchased (\$000,000)', 'Energy conservation projects completed', 'Energy audits completed', and 'Fleet in-service rate citywide (%)'.
- DCAS removed the following indicators: 'High-priority New York City Automated Personnel System (NYCAPS) work tickets resolved (%)', 'Construction projects completed early or on time (%)', and 'Design projects completed early or on time (%)'.
- DCAS revised Fiscal 2012 and 2011 values for 'Lease revenue generated (\$000)', 'Revenue generated from the sale of surplus goods (\$000)', and 'Revenue generated from auto auctions (\$000)' to reflect updated data.

For additional performance statistics, please visit the website at: www.nyc.gov/mmr.

For more information on the agency, please visit: www.nyc.gov/dcas.

