

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. During the first four months of Fiscal 2015 DCAS trained 2,468 employees to promote the City's policies on diversity and equal employment opportunity, and rolled 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 and maintains a database of M/WBE vendors offering goods and services that agencies can use to support their operations.

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

- During the first four months of Fiscal 2015, DCAS saw an almost five-fold increase in applications received for open competitive civil service exams due to applications received for the sanitation worker exam, offered for the first time since 2007.
- During the reporting period the number of City employees attending DCAS-sponsored training sessions rose by 28 percent due to an increase in targeted training opportunities.
- Lease revenue generated increased 25 percent as the result of a prepayment of four million dollars received in July 2014.
- Revenue from the sale of surplus goods increased 66 percent due to the sale of surplus heavy equipment, scrap metal and vehicles.
- The value of goods purchased by DCAS for the City rose 13 percent due to increased heavy equipment and vehicle purchases.
- The percentage of alternative fuel vehicles in the City's fleet increased seven percentage points as DCAS continued to increase the number of alternative fuel units, including plug-in and biodiesel vehicles.

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 Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Applications received for open competitive civil service exams	112,906	75,825	74,700	*	*	26,061	124,274

★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ New hires - White (%)	26.2%	26.0%	23.2%	*	*	22.0%	28.7%
★ New hires - Black (%)	38.9%	38.5%	38.8%	*	*	45.4%	41.2%
★ New hires - Hispanic (%)	19.6%	19.2%	19.4%	*	*	19.4%	20.2%
★ New hires - Asian/Pacific Islander (%)	6.2%	6.2%	6.7%	*	*	7.5%	7.3%
★ New hires - Native American (%)	0.3%	0.4%	0.4%	*	*	0.4%	0.4%
New hires - Unspecified (%)	8.8%	9.7%	11.6%	*	*	5.3%	2.2%
★ New hires - Male (%)	50.9%	55.5%	57.1%	*	*	49.3%	51.3%
★ New hires - Female (%)	49.1%	44.5%	42.8%	*	*	50.7%	48.7%

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

Goal 1c Ensure timely administration of civil service exams.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Exams administered on schedule (%)	100%	100%	100%	100%	100%	100%	100%
★ Median time from exam administration to list establishment (days)	489	344	441	360	360	439	244

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

Goal 1d Provide a wide range of training opportunities.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Average rating for professional development training sessions (%)	88%	88%	88%	88%	88%	87%	87%
★ City employees attending training sessions	15,177	17,057	20,052	15,000	15,000	5,707	7,282

★ 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 Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Average building cleanliness and condition rating for DCAS-managed office buildings (%)	66%	69%	70%	70%	70%	NA	NA
CORE customer experience rating of facilities (0-100)	78	90	96	78	78	NA	NA

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

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Average time to complete in-house trade shop work orders (days)	7.6	8.2	4.3	7.0	7.0	4.5	4.3
★ In-house trade shop work orders completed within 30 days (%)	75%	64%	69%	75%	75%	55%	68%

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

Goal 2c Consolidate and reduce City office space.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Average square feet of office space per employee	280	280	262	280	280	NA	NA
Vacant desks (%)	15%	15%	13%	*	*	NA	NA

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

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 Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Lease revenue generated (\$000)	\$66,900	\$69,602	\$64,979	\$41,987	\$41,987	\$15,667	\$19,645
★ Revenue generated from the sale of surplus goods (\$000)	\$9,315	\$9,765	\$9,559	\$6,892	\$6,892	\$2,963	\$4,913
★ - Revenue generated from auto auctions (\$000)	\$4,997	\$7,785	\$7,617	\$4,692	\$4,692	\$2,048	\$2,366
Real estate auction bids received (\$000)	\$5,600	NA	\$17,500	*	*	NA	NA

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

SERVICE 4 Procure goods and select services for City agencies.

Goal 4a Maximize competition in the procurement process.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Average number of bidders per bid	3.3	3.0	3.3	3.4	3.4	3.4	3.6
Average time to process a purchase order (days)	0.7	0.6	0.7	*	*	0.8	0.8

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

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Value of goods purchased (\$000,000)	\$886.4	\$1,118.0	\$1,191.3	*	*	\$366.4	\$412.6
- Value of Central Storehouse inventory (\$000)	\$25,200	\$24,500	\$24,000	*	*	\$9,200	\$10,000

★ 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 Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Total energy purchased (British Thermal Units) (trillions)	26.2	27.5	28.6	*	*	NA	NA
- Electricity purchased (kilowatt hours) (billions)	4.2	4.2	4.2	*	*	NA	NA
★ Estimated annual cost savings from energy retrofit/conservation projects (\$000,000)	\$2.57	\$1.84	\$2.19	\$2.31	\$2.31	NA	NA

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

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Estimated reduction in greenhouse gas emissions from energy retrofit/conservation projects (metric tons)	7,021	4,115	6,621	7,000	7,000	NA	NA
Energy retrofit/conservation projects completed	54	27	21	*	*	NA	NA
Energy Efficiency Reports (EER) completed	101	87	70	*	*	NA	NA

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

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

Goal 6a Reduce fuel use and emissions.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Hybrid or alternative fuel vehicles in the citywide fleet (%)	28%	41%	57%	55%	55%	50%	57%
Vehicles with highest emission ratings purchased pursuant to Local Law 38 (%)	98%	94%	99%	95%	95%	NA	NA

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

Goal 6b Optimize fleet resources to meet agency needs.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
★ Fleet in-service rate citywide (%)	NA	91%	90%	90%	90%	90%	90%
Fleet downtime (DCAS-managed fleet only) (%)	2.5%	2.5%	2.2%	3.0%	3.0%	2.8%	2.3%

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

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Collisions involving City vehicles	538	579	672	*	*	181	167
Workplace injuries reported	68	64	38	*	*	16	12
Accidents involving the public in DCAS-managed properties	35	17	18	*	*	7	7
Average cost of training per employee (\$)	\$253	\$225	\$215	*	*	NA	NA
Average cost of cleaning per square foot (\$)	\$2.8	\$2.8	\$2.9	*	*	NA	NA

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Customer Experience							
Completed requests for interpretation	3	0	0	*	*	NA	NA
Letters responded to in 14 days (%)	47%	77%	54%	*	*	53%	58%
E-mails responded to in 14 days (%)	79%	89%	80%	*	*	79%	80%
Average in-person wait time to speak with a customer service agent (minutes)	1:25	1:15	1:09	*	*	NA	NA

AGENCY RESOURCES

Resource Statistics	Actual			Sept. 2014 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY12	FY13	FY14	FY15	FY15 ¹	FY16 ¹	FY14	FY15
Expenditures (\$000,000) ²	\$1,091.2	\$1,177.6	\$1,201.7	\$1,152.1	\$1,214.3	\$1,168.9	\$930.2	\$935.7
Revenues (\$000,000)	\$121.0	\$113.3	\$346.3	\$60.2	\$61.6	\$60.2	\$25.0	\$32.8
Personnel	2,155	2,068	2,077	2,287	2,331	2,306	2,008	2,060
Overtime paid (\$000,000)	\$14.3	\$16.4	\$17.5	\$14.5	\$16.0	\$16.0	\$4.8	\$5.0
Capital commitments (\$000,000)	\$154.4	\$190.0	\$144.0	\$243.5	\$405.2	\$267.3	\$45.5	\$29.6
Work Experience Program (WEP) participants assigned	960	930	771	*	*	*	676	881

¹February 2015 Financial Plan ²Expenditures include all funds. "NA" - Not Available in this report

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- DCAS corrected the calculation for 'average number of bidders per bid' for Fiscal 2012, 2013 and 2014 to reflect a cumulative average.
- DCAS revised the Fiscal 2014 value for 'vehicles with highest emission ratings purchased pursuant to Local Law 38 (%)' to correct an error.
- DCAS revised Fiscal 2012, 2013 and 2014 values for 'collisions involving City vehicles' to correct an error.

ADDITIONAL RESOURCES

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

