

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

Lisette Camilo, 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 (EEO) 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 utility accounts, reviews and pays bills that serve 80 agencies and more than 4,000 buildings; and oversees energy efficiency and renewable energy projects throughout City facilities in support of the City's emission reduction goals.

FOCUS ON EQUITY

DCAS works to ensure diverse and inclusive hiring, employment and contracting practices to create broader opportunities for individuals and businesses to participate in and lead City government. In Fiscal 2016 DCAS provided outreach and communication at 225 events for the public and underserved/underrepresented communities. DCAS also trained more than 30,000 employees to promote the City's policies on diversity and EEO. To include Minority and Women-Owned Business Enterprises (MWBE) in all contracting and business opportunities and to expand the vendor pool available to City agencies, DCAS continues to increase its outreach to MWBE vendors through electronic communication, targeted advertising and in-person meetings.

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 Maximize citywide efforts to monitor and reduce energy use to reach greenhouse gas reduction goals.
- Goal 5b Reduce the energy-related carbon footprint of City buildings.
- Goal 5c Increase the City's renewable energy capacity.

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 2016

SERVICE 1 Help City agencies fulfill their workforce needs.

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

DCAS' Office of Citywide Recruitment (OCR) works to create a workforce pipeline of talented individuals that have the education and experience needed to sustain and enrich operations across the City. In order to further its mission, in Fiscal 2016 OCR attended 147 career and job fairs and administered 78 civil service information sessions, 30 of which were targeted toward underserved or underrepresented groups: eight events for persons with disabilities, 16 events for veterans, and six events for the lesbian, gay, bisexual and transgender (LGBT) community.

DCAS also continues to increase the public's access to information about employment opportunities in City government by posting annual civil service exam schedules and monthly [application schedules](#), as well as through the [Online Application System](#) (OASys). In Fiscal 2016 DCAS received and processed 79,878 applications for competitive exams open to the public, a decrease of 57 percent compared to Fiscal 2015, which is attributed to a spike in applications received last fiscal year for the sanitation worker, administrative manager and administrative staff analyst examinations.

Since 2011 when DCAS introduced [NYC Jobs](#) to make job openings with the City available to the public online with a pilot group of City agencies, DCAS has expanded its use and experienced continued growth in the number of applications received. In Fiscal 2016 there was a three percent increase in the number of employment applications received through NYC Jobs compared to Fiscal 2015. DCAS expects the number of employment applications and the number of City agencies receiving them through NYC Jobs to gradually increase.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Applications received for open competitive civil service exams	112,906	75,825	74,700	184,849	79,878	*	*	Neutral	Up
Employment applications received via NYC Jobs	44,723	299,351	679,785	925,054	952,641	*	*	Up	Up

★ 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.

DCAS assists agencies in enhancing recruitment efforts that build a workforce reflective of the diverse City it serves, while also developing the City's future leadership by identifying and cultivating present talent. DCAS provides relevant and timely metrics to stakeholders on the status of its EEO efforts through quarterly reports to agencies with demographics of incumbents, new hires, promotions and separations; underrepresentation by race/ethnicity and gender; as well as a biennial "[EEO-4](#)" report to the U.S. Equal Employment Opportunity Commission. In Fiscal 2016 DCAS identified a sizeable increase in the percentage of "unspecified" new hires attributing this, in part, to a high rate of temporary/seasonal employees who did not respond to the question about race/ethnicity during the onboarding process. In Fiscal 2017 DCAS plans to provide further engagement with its customer agencies to look at ways to increase response rates.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ New hires - White (%)	26.2%	26.0%	23.2%	23.9%	23.0%	*	*	Neutral	Down
★ New hires - Black (%)	38.9%	38.5%	38.8%	40.8%	36.8%	*	*	Neutral	Neutral
★ New hires - Hispanic (%)	19.6%	19.2%	19.4%	19.8%	19.5%	*	*	Neutral	Neutral
★ New hires - Asian/Pacific Islander (%)	6.2%	6.2%	6.7%	7.0%	7.5%	*	*	Neutral	Up
★ New hires - Native American (%)	0.3%	0.4%	0.4%	0.4%	0.4%	*	*	Neutral	Up
New hires - Unspecified (%)	8.8%	9.7%	11.6%	7.9%	12.9%	*	*	Neutral	Up
★ New hires - Male (%)	50.9%	55.5%	57.1%	53.6%	59.3%	*	*	Neutral	Up
★ New hires - Female (%)	49.1%	44.5%	42.8%	46.4%	40.7%	*	*	Neutral	Down

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

Goal 1c Ensure timely administration of civil service exams.

Civil service exams for titles that are in high demand are offered on a regular basis at the DCAS computer-based testing and applications centers (CTACs), while others are scheduled on specific days throughout the year. In Fiscal 2016 DCAS administered all 105 civil service examinations on schedule.

The median time from civil service exam administration to completed exam results took an average of 343 days in Fiscal 2016, a 64 percent increase compared to Fiscal 2015 due, in part, to examinations containing multiple parts/sessions that take additional time to administer and score. DCAS is committed to decreasing the time it takes to rate and complete exams by offering more exams in a computer-based version and by expanding its automated scoring process.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Exams administered on schedule (%)	100%	100%	100%	100%	100%	100%	100%	Up	Neutral
★ Median time from exam administration to exam results completion (days)	NA	NA	251	209	343	*	*	Neutral	NA

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

Goal 1d Provide a wide range of training opportunities.

In Fiscal 2016 DCAS offered 1,527 classes covering 412 unique course titles, a full array across seven portfolios that included managerial, professional, technical and New York City-specific courses. The number of City employees/participants attending training sessions increased 56 percent in Fiscal 2016.

DCAS works to ensure that City employees understand the City's EEO policy and procedures and laws concerning equal employment opportunity. In addition, DCAS develops and enhances the skills of EEO professionals citywide through train-the-trainer sessions and by offering other resources to assist agencies in educating their employees on diversity and inclusion. In Fiscal 2016 DCAS exceeded its annual target for City employees participating in diversity, inclusion and equal employment opportunity eLearning sessions, newly added to this report.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Average rating for professional development training sessions (%)	88%	88%	88%	88%	90%	88%	88%	Up	Neutral
★ City employees/participants attending training sessions	15,177	17,085	20,252	25,989	40,586	25,000	25,000	Up	Up
City employees participating in diversity, inclusion and equal employment opportunity e-learning sessions	24,655	5,183	1,761	9,619	30,739	15,000	20,000	Neutral	Up

★ 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.

In Fiscal 2016 DCAS continued working on improvements to maintain a healthy and safe environment for both the public and building tenants and met its target for the average building cleanliness and condition rating for DCAS-managed space. DCAS received a score of 100 (excellent) for Customers Observing and Reporting Experiences (CORE) in Fiscal 2016.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★Average building cleanliness and condition rating for DCAS-managed space (non-court) (%)	66%	69%	70%	69%	70%	70%	70%	Up	Neutral
CORE customer experience rating of facilities (0-100)	78	90	96	94	100	89	90	Up	Up

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

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

In Fiscal 2016 the average time to complete work orders by the skilled trades decreased 14 percent. The percentage of these work orders completed within 30 days remained steady at 70 percent.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★Average time to complete in-house work orders for minor repairs (days)	7.6	8.2	4.3	4.2	3.6	7.0	7.0	Down	Down
★In-house trade shop work orders completed within 30 days (%)	75%	64%	69%	70%	70%	75%	75%	Up	Neutral

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Goal 2c Consolidate and reduce City office space.

DCAS continues to review opportunities in DCAS-managed properties to support the most efficient use of City-owned space. In Fiscal 2016 DCAS introduced two new indicators to reflect the number of executed lease-in agreements and the square footage associated with these agreements. Lease-in real estate agreements executed by DCAS for City agency use in private spaces include renewals, amendments and new executions of leases or licenses. In Fiscal 2016, 13 more lease-in agreements were executed than in Fiscal 2015, contributing to a 76 percent increase in the square footage associated with these agreements.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Lease-in agreements executed	32	32	56	53	66	*	*	Neutral	Up
Square footage associated with executed lease-in agreements (000)	1,888	969	1,957	1,712	3,011	*	*	Neutral	Up
★Average square feet of office space per employee	280	280	262	261	256	280	↕	Down	Neutral
Vacant desks (%)	15%	15%	13%	14%	14%	*	*	Down	Neutral

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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 2016 DCAS generated just over \$52.4 million in revenue from long- and short-term leases, as well as from rent savings generated as a result of lease audits, surpassing the projected revenue by 25 percent.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Lease revenue generated (\$000)	\$66,900	\$69,602	\$64,979	\$55,484	\$52,419	\$42,077	\$42,077	Neutral	Down
★ Revenue generated from the sale of surplus goods (\$000)	\$9,315	\$9,610	\$9,892	\$10,406	\$11,026	\$10,193	\$6,893	Neutral	Up
★ - Revenue generated from auto auctions (\$000)	\$4,997	\$7,630	\$7,957	\$6,254	\$9,770	\$7,992	\$4,692	Neutral	Up
Real estate auction bids received (\$000)	\$5,600	NA	\$17,500	NA	\$12,990	*	*	Neutral	NA

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SERVICE 4 Procure goods and select services for City agencies.

Goal 4a

Maximize competition in the procurement process.

In Fiscal 2016 the average number of bidders per bid decreased nine percent compared to Fiscal 2015. In response to this decrease, during the second half of Fiscal 2016 DCAS' Office of Citywide Procurement (OCP) incorporated a number of additional strategies to increase vendor response, including expanded use of NYC Vendor Source, a City directory of companies registered to do business with the City, and BidNet, an external government procurement notification service that reaches a wider range of vendors. DCAS has also increased its outreach to M/WBE vendors in order to increase their participation in the bidding process. In March 2016 DCAS held a procurement open house to meet with M/WBEs and review the types of contracts that the Department solicits. DCAS now advertises new bids in community newspapers and has started sending personalized email announcements to M/WBEs when new solicitations are released.

In Fiscal 2016 Mayoral agency spending on goods and standard services against DCAS master contracts, newly added to this report, increased by 14 percentage points compared to Fiscal 2015. Approximately 55 percent, or \$1.178 billion out of \$2.126 billion, was spent using DCAS master contracts in Fiscal 2016, compared to 41 percent, or \$0.931 billion out of \$2.279 billion, in Fiscal 2015.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Average number of bidders per bid	3.3	3.0	3.3	3.3	3.0	3.4	3.4	Neutral	Neutral
Mayoral agency spending against DCAS master contracts (%)	NA	NA	NA	41%	55%	*	*	Neutral	NA

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

DCAS continues to work actively to leverage the City’s large purchasing power to consolidate spending and achieve significant savings. The value of goods purchased in Fiscal 2016 reached a new high of \$1.35 billion, a 16 percent increase from Fiscal 2015. DCAS also launched analytics software that is used by the City to analyze agency spending and generate new opportunities for savings and consolidation.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Value of goods and services purchased (\$000,000)	\$886	\$1,118	\$1,191	\$1,169	\$1,353	*	*	Neutral	Up
- Value of Central Storehouse requisitions (\$000)	\$25,200	\$24,300	\$24,000	\$23,370	\$22,600	*	*	Neutral	Neutral

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SERVICE 5 Manage energy use by City agencies.

Goal 5a Maximize citywide efforts to monitor and reduce energy use to reach greenhouse gas reduction goals.

DCAS manages energy accounts for City agencies and plays a key role in implementing energy efficiency initiatives for City government operations. In Fiscal 2016 the City purchased 28.4 trillion British Thermal Units of energy (electricity, natural gas, and steam), a four percent reduction compared to Fiscal 2015. While DCAS continues to complete energy projects aimed at reducing energy use throughout the City, weather patterns and other contributing factors can impact the fluctuation of energy purchased in any given year. DCAS will continue to measure the percentage of electricity, natural gas and steam purchased, newly added to this report, as the Department partners with City agencies to implement energy efficiency initiatives.

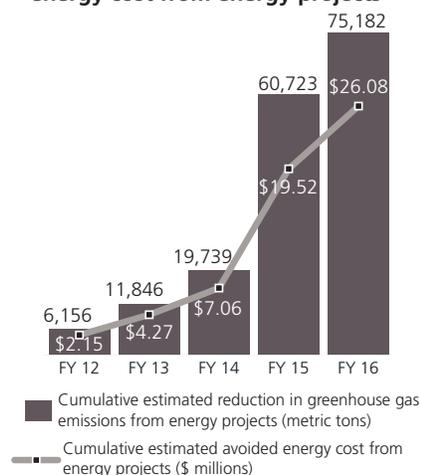
Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Electricity purchased (kilowatt hours) (billions)	4.2	4.2	4.3	4.3	4.2	*	*	Down	Neutral
Total energy purchased (British Thermal Units) (trillions)	26.2	27.5	28.9	29.5	28.4	*	*	Down	Neutral
- Electricity (%)	55.2%	52.1%	50.4%	49.3%	51.0%	*	*	Neutral	Neutral
- Natural gas (%)	37.5%	40.5%	41.5%	42.4%	42.0%	*	*	Neutral	Up
- Steam (%)	7.3%	7.4%	8.1%	8.3%	7.0%	*	*	Neutral	Neutral

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Goal 5b Reduce the energy-related carbon footprint of City buildings.

DCAS continues to leverage its energy efficiency programs to meet the goals, outlined in *One City: Built to Last*, of reducing greenhouse gas (GHG) emissions from City buildings 35 percent by 2025, a key milestone toward achieving an 80 percent reduction in GHG emissions from City government operations by 2050. To better illustrate the breadth of DCAS’ portfolio of programs aimed at meeting these citywide goals, new cumulative indicators and revised annual indicators are introduced to this report. As such, annual indicators under Goal 5b now include additional DCAS-managed and DCAS-funded projects than previously reported, better capturing the Department’s efforts to reduce emissions from City buildings. The cumulative indicators, using the same projects as their annual counterparts, measure the ongoing impact of DCAS’ efforts to reduce the energy-related carbon footprint of City buildings over time. The Department uses Fiscal 2012 data as the baseline, or starting point, for the cumulative indicators since it was the first fiscal year that DCAS prioritized the reduction of GHG

Cumulative estimated reduction in greenhouse gas emissions and Cumulative estimated avoided energy cost from energy projects



emissions as part of its energy management portfolio. As DCAS' portfolio of managed and funded projects grows and changes over time, new projects will be included. As such, beginning with Fiscal 2016, fiscal year targets are now associated with the cumulative indicators, rather than the annual indicators, because the former are the best measurements of the ongoing impact of DCAS' efforts to meet citywide goals over time.

The Fiscal 2016 annual estimated reduction in GHG emissions and annual estimated avoided energy cost from all City building energy projects were less than in Fiscal 2015 by 65 percent and 47 percent, respectively, because Fiscal 2015 annual data reflects the benefits of the completion of several large scale multi-year projects, including the completion of the cogeneration plant on Rikers Island and a large boiler upgrade at Coney Island Hospital. Additionally, agency projections for annual estimated reductions in GHG emissions and annual estimated avoided energy costs were not achieved in Fiscal 2016, as building energy projects faced construction delays. DCAS expects construction of those projects to be completed in Fiscal 2017.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Annual estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	6,156	5,690	7,893	40,984	14,459	*	*	Neutral	Up
★ Cumulative estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	6,156	11,846	19,739	60,723	75,182	73,451	79,451	Up	Up
★ Annual estimated avoided energy cost from all energy projects (\$000,000)	\$2.15	\$2.12	\$2.79	\$12.46	\$6.56	*	*	Neutral	Up
★ Cumulative estimated avoided energy cost from all energy projects (\$000,000)	\$2.15	\$4.27	\$7.06	\$19.52	\$26.08	\$24.92	\$27.22	Up	Up
Annual energy retrofit/conservation projects completed	48	29	37	109	158	*	*	Neutral	Up
Cumulative energy retrofit/conservation projects completed	48	77	114	223	381	*	*	Up	Up
Annual Energy Efficiency Reports (EER) completed	101	87	70	145	141	*	*	Neutral	Up
Cumulative Energy Efficiency Reports (EER) completed	101	188	258	403	544	*	*	Up	Up

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

Goal 5c Increase the City's renewable energy capacity.

DCAS is leading the charge to expand renewable energy generation citywide through its solar program and has introduced Goal 5c to this report. Since Fiscal 2012 through DCAS-managed and DCAS-funded projects, nearly 8,000 kilowatts or 7.9 megawatts (MW) of solar capacity have been installed on City buildings, marking progress toward the citywide goal of installing 100 MW of solar capacity on public buildings by 2025. DCAS continues to work toward increasing the City's renewable energy capacity in the years to come.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Cumulative installed solar capacity (kilowatts)	334.2	428.5	428.5	2,759.1	7,996.0	↑	↑	Up	Up

★ 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.

In Fiscal 2016 the City fleet increased the use of hybrid or alternative-fueled vehicles by two percentage points, but ended the year slightly below target. DCAS was able to surpass the target for the percentage of hybrid or alternative fuel vehicles in the DCAS-managed fleet. The City continued to expand biodiesel use, as well as invest in hybrid, electric vehicle and compressed natural gas vehicles in Fiscal 2016. DCAS expects to meet the Fiscal 2017 target for hybrid or alternative fuel vehicles in the citywide fleet, as non-emergency light duty sedan purchases will focus on electric options. In Fiscal 2016 DCAS also surpassed the annual target for vehicles with highest emissions ratings purchased pursuant to Local Law 38 in the citywide fleet and the DCAS-managed fleet by three and five percentage points, respectively, surpassing the local law requirement of 95 percent citywide.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Hybrid or alternative fuel vehicles in the citywide fleet (%)	28%	41%	57%	57%	59%	60%	62%	Up	Up
- Hybrid or alternative fuel vehicles in the DCAS-managed fleet (%)	NA	41%	56%	66%	74%	60%	75%	Up	NA
Vehicles with highest emission ratings purchased pursuant to Local Law 38 in the citywide fleet (%)	98%	94%	99%	98%	98%	95%	95%	Up	Neutral
- Vehicles with highest emission ratings purchased pursuant to Local Law 38 in DCAS-managed fleet (%)	NA	94%	99%	96%	100%	95%	95%	Up	NA

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

Goal 6b Optimize fleet resources to meet agency needs.

The City achieved a 91 percent in-service rate for vehicles citywide in Fiscal 2016, surpassing its target and Fiscal 2015 by one percentage point. The City also increased fleet size in certain critical areas to support new programs, including additional emergency-related off-road equipment.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Fleet in-service rate citywide (%)	NA	91%	90%	90%	91%	90%	90%	Up	NA
- Fleet in-service rate for DCAS-managed fleet (%)	NA	98%	98%	98%	98%	97%	97%	Up	NA

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

AGENCY-WIDE MANAGEMENT

While collisions involving City vehicles citywide increased compared to Fiscal 2015, preventable collisions, fatalities and injuries related to City vehicles decreased thanks to the City's fleet safety initiatives. Collisions involving City vehicles citywide increased by 11 percent in Fiscal 2016. This increase is mainly due to an increase in the number of reports of minor vehicle body damage events recorded. These events are now reported more reliably due to the implementation of the City's first collision management system for fleet, resulting in an increase in the City's reporting capacity of collisions. DCAS also completed the implementation of this system at the Department of Sanitation and Fire Department in Fiscal 2016, two agencies with relatively large fleets. More information on fleet and collisions data is provided in the Additional Tables of the Mayor's Management Report.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Collisions involving City vehicles citywide	NA	NA	5,886	5,726	6,344	*	*	Down	NA
- Collisions involving City vehicles in the DCAS-managed fleet	NA	NA	402	449	400	*	*	Down	NA
Workplace injuries reported	60	64	60	65	46	*	*	Down	Down
Accidents involving the public in DCAS-managed properties	35	17	18	18	21	*	*	Down	Down
Average cost of training per employee (\$)	\$253	\$225	\$215	\$163	\$112	*	*	Neutral	Down
Average cost of cleaning per square foot (\$)	\$2.8	\$2.8	\$2.9	\$2.9	\$3.0	*	*	Neutral	Neutral

AGENCY CUSTOMER SERVICE

In Fiscal 2016 DCAS revamped its operational procedures for responding to correspondence, contributing to a faster response to letters and e-mails. Average wait time to speak with a customer service agent increased by 39 seconds compared to Fiscal 2015 due to the complexity of assistance sought at DCAS' public-facing offices, including intake for examinations at CTACs and requests for historical exam information specific to exam applicants at Certifications and Exams windows.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Customer Experience	FY12	FY13	FY14	FY15	FY16	FY16	FY17	Desired Direction	5yr Trend
Letters responded to in 14 days (%)	47%	77%	54%	50%	66%	*	*	Up	Neutral
E-mails responded to in 14 days (%)	79%	89%	80%	74%	81%	*	*	Up	Neutral
Average wait time to speak with a customer service agent (minutes)	1:25	1:15	1:09	1:00	1:39	*	*	Down	Neutral

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17	
Expenditures (\$000,000) ³	\$1,091.2	\$1,177.6	\$1,201.7	\$1,157.8	\$1,140.5	\$1,238.2	\$1,180.7	Neutral
Revenues (\$000,000)	\$121.0	\$113.3	\$346.3	\$166.6	\$109.6	\$93.4	\$62.4	Neutral
Personnel	2,155	2,068	2,077	2,105	2,179	2,434	2,512	Neutral
Overtime paid (\$000,000)	\$14.3	\$16.4	\$17.5	\$18.6	\$16.1	\$16.1	\$16.2	Up
Capital commitments (\$000,000)	\$154.4	\$190.0	\$144.0	\$98.8	\$123.5	\$359.7	\$376.6	Down
Work Experience Program (WEP) enrollment	NA	NA	NA	NA	284	*	*	NA

¹Actual financial amounts for the most current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available in this report

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- DCAS added the following indicators to this report: 'Employment applications received via NYC Jobs' and 'City employees participating in diversity, inclusion and equal employment opportunity e-learning sessions'.
- DCAS revised the indicator name and definition for 'City employees/participants attending training sessions' from 'City employees attending training sessions' to reflect more accurately the types of individuals engaged in DCAS training sessions. These revisions do not affect data previously reported.
- DCAS revised the indicator name for 'Average building cleanliness and condition rating for DCAS-managed space (non-court) (%)' from 'Average building cleanliness and condition rating for DCAS-managed office buildings (%)' to provide a better representation of building space reported under this metric. Revisions to the indicator name do not affect data previously reported.

- Fiscal 2016 data for Customers Observing and Reporting Experiences (CORE) ratings represents a change in methodology. For agencies with multiple service centers, inspectors focused on sites that had historically lower scores, specifically sites that received an average overall site score of 85 or lower over the last three years and sites that received a score of 85 or lower in Fiscal 2015. If all agency service centers scored above 85 last year, the service center with the lowest overall score was inspected.
- DCAS revised the indicator name and definition of 'Average time to complete in-house trade shop work orders (days)' to 'Average time to complete in-house work orders for minor repairs (days)' to reflect more accurately the type of work performed. These revisions do not affect data previously reported.
- In Fiscal 2016 DCAS added 'Lease-in agreements executed' and 'Square footage associated with executed lease-in agreements (000)' to reflect agreements executed by DCAS for City agency use in private spaces including renewals, amendments and new executions of leases or licenses. As of Fiscal 2017 these two new indicators will replace 'Average square feet of office space per employee' and 'Vacant desks (%)'.
- DCAS reconciled data for 'Revenue generated from the sale of surplus goods (\$000)' for Fiscal 2013 from \$9.765 million to \$9.610 million, Fiscal 2014 from \$9.559 million to \$9.892 million and Fiscal 2015 from \$10.515 million to \$10.406 million.
- DCAS reconciled data for 'Revenue generated from auto auctions (\$000)' for Fiscal 2013 from \$7.785 million to \$7.630 million and Fiscal 2014 from \$7.617 million to \$7.957 million.
- As announced in the Fiscal 2015 Mayor's Management Report, the indicator 'Mayoral agency spending against DCAS master contracts (%)' replaces the indicator 'Average time to process a purchase order (days)'. This new indicator measures the percentage of citywide spending for goods and standard services (services such as interpretation) against DCAS master agreements. Spending against intergovernmental contracts, other agencies' consolidated contracts and spending outside of DCAS' portfolio are not included.
- DCAS revised Fiscal 2015 data for the 'Average number of bidders per bid' from 3.4 to 3.3 because the original number reported was an average of the monthly averages rather than the average for the entire fiscal year. All other data reported for this indicator remains unchanged.
- DCAS revised the indicator name and definition for '-Value of central storehouse inventory (\$000)' to '-Value of central storehouse requisitions (\$000),' to reflect better what is being measured. While the changes to the indicator name and definition do not impact data previously reported, DCAS also revised Fiscal 2013 data from \$24.5 million to \$24.3 million due to a calculation error. All other data reported for this indicator remains unchanged.
- DCAS revised the name of Goal 5a from 'Assure that energy purchases are cost-effective' to 'Maximize citywide efforts to monitor and reduce energy use to reach greenhouse gas reduction goals' to more accurately reflect the indicators and figures reported under this goal.
- DCAS added three new sub-indicators to Goal 5a to show the types of energy purchased: '- Electricity (%)', '- Natural gas (%)', and '- Steam (%)'.
- DCAS revised the name of Goal 5b from 'Reduce the City's energy-related carbon footprint' to 'Reduce the energy-related carbon footprint of City buildings' to more accurately reflect the indicators and figures reported under this goal, while also highlighting that DCAS' role and efforts are related only to City buildings.
 - DCAS also introduced four new cumulative indicators under Goal 5b to better illustrate the Department's portfolio of programs aimed at meeting citywide goals to reduce emissions from City buildings over time, using Fiscal 2012 data as the baseline or starting point: 'Cumulative estimated avoided energy cost from all energy projects (\$000,000)', 'Cumulative estimated reduction in greenhouse gas emissions from all energy projects (metric tons)', 'Cumulative energy retrofit/conservation projects completed' and 'Cumulative Energy Efficiency Reports completed'. These new cumulative indicators use Fiscal 2012 data as the baseline, or starting point, since it was the first fiscal year that DCAS prioritized the reduction of GHG emissions as part of its energy management portfolio.

- In order to align with revised Goal 5b and its new cumulative indicators, DCAS also revised the indicator names, calculations and definitions for the existing annual indicators under that goal. In previously published Mayor’s Management Reports, projects reported, and the resulting reductions in emissions, only captured a subset of DCAS efforts to reduce emissions from City buildings. All data, including for prior years, now includes all DCAS-managed and DCAS-funded energy projects aimed at reducing emissions from City buildings. As such ‘Estimated reduction in greenhouse gas emissions from energy projects (metric tons)’ was changed to ‘Annual estimated reduction in greenhouse gas emissions from all energy projects (metric tons)’, ‘Estimated annual avoided energy cost from energy projects (\$000,000)’ to ‘Annual estimated avoided energy cost from all energy projects (\$000,000)’, ‘Energy retrofit/conservation projects completed’ to ‘Annual energy retrofit/conservation projects completed’, and ‘Energy Efficiency Reports (EER) completed’ to ‘Annual Energy Efficiency Reports (EER) completed’. The indicators under Goal 5b now include all DCAS-managed or funded projects aimed at reducing the carbon footprint of City buildings. As DCAS’ portfolio of managed and funded projects grows and changes over time, new projects will be included.
- Beginning with Fiscal 2016, fiscal year targets are now associated with the cumulative indicators, rather than the annual indicators, because the former are the best measurements of the ongoing impact of DCAS’ efforts to meet citywide goals over time.
- DCAS added a new Goal 5c ‘Increase the City’s renewable energy capacity.’ DCAS also added the indicator ‘Cumulative installed solar capacity (kilowatts)’ to measure this goal. These additions were made to show DCAS’ efforts to increase the City’s renewable energy capacity in City buildings.
- DCAS increased Fiscal 2017 targets for ‘Hybrid or alternative fuel vehicles in the citywide fleet (%)’ from 55% to 62% and ‘- Hybrid or alternative fuel vehicles in the DCAS-managed fleet (%)’ from 60% to 75%.
- DCAS removed ‘Completed requests for interpretation’ as the Department received no requests for interpretation during each of the last four fiscal years at any of its public-facing offices.
- DCAS reconciled data for ‘Workplace injuries reported’ for Fiscal 2014 from 38 to 60 and Fiscal 2015 from 57 to 65. DCAS also revised the definition of this indicator to properly reflect reporting methodologies used to calculate the number of injuries self-reported by employees.
- The agency resources indicator ‘Work Experience Program (WEP) participants assigned’ is replaced with ‘Work Experience Program (WEP) Enrollment’ in this report to reflect better the actual program participation. Data for years prior to Fiscal 2016 is not available.

ADDITIONAL RESOURCES

For additional information go to:

- Annual and Monthly Civil Service Exam Schedule:
http://www.nyc.gov/html/dcas/html/work/exam_monthly.shtml
- Online Application System (OASys):
<https://a856-eeexams.nyc.gov/OLEE/oasys/index.aspx>
- NYC Jobs:
<http://www1.nyc.gov/jobs/index.page>
- EEO-4 reports to the U.S. Equal Employment Opportunity Commission and Workforce Profile Report:
http://www.nyc.gov/html/dcas/html/workforce_reports/workforce_reports.shtml
- Provisional Reduction Plan and Reports:
http://www.nyc.gov/html/dcas/html/work/provisional_reduction_plan.shtml
- One City: Built to Last:
<http://www.nyc.gov/html/builttolast/pages/home/home.shtml>

- Use-based fuel economy report (Local Law 75 of 2015):
http://www.nyc.gov/html/dcas/downloads/pdf/fleet/LL75_2015_12_use_based_fuel_economy_report.pdf
- DCAS data sets on the NYC Open Data Portal:
<http://bit.ly/2bJF0ct>

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