

# 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 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, contracting and employment practices to create broader opportunities for individuals and businesses to participate in and lead City government. In the first four months of Fiscal 2016 DCAS trained 2,307 employees in existing and emerging topics: *Everybody Matters*, *Disability Etiquette*, *Understanding Unconscious Bias*, *Structured Interviewing* and *Straight Talk - LGBTQ Community at Work*. 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 continues to maintain a database of M/WBE vendors offering goods and services that other City 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

- During the first four months of Fiscal 2016 applications for open competitive civil service exams decreased 82 percent compared to the same period of Fiscal 2015. The decrease in applications is primarily due to the sanitation worker exam in Fiscal 2015, which resulted in over 90,000 applications received.
- Civil service exams continued to be administered on schedule during the first four months of Fiscal 2016. The number of exams offered increased five percent compared to the same period of Fiscal 2015.
- The median time from exam administration to exam results increased 70 percent during the reporting period due, in part, to the workload that resulted from administering the sanitation worker exam.
- During the first four months of Fiscal 2016 DCAS saw a six percent rise in the number of City employees attending training sessions due to an increase in programming, as well as from training offered through the Corruption Prevention Awareness eLearning training module.
- Due to a rent pre-payment of approximately \$4 million that was received in July 2014 (Fiscal 2015) that a tenant elected to pay earlier than scheduled, lease revenue decreased 16 percent during the reporting period.
- DCAS held the first public real estate auction during this administration on October 28, 2015. The high bids for properties offered at this auction totaled \$12,990,000 in potential revenue for the City.
- Revenue generated from the sale of surplus goods decreased 33 percent during the reporting period as fewer high-value goods were available for auction.
- During the first four months of Fiscal 2016 the average number of bidders per bid for DCAS contracts dropped to 2.7, falling below the target for the fiscal year and the four-month average for Fiscal 2015. This drop is attributed to a significant number of procurements for items such as heavy equipment and trucks, genuine repair parts (GRP) contracts and brand-specific purchases required to maintain the City's equipment and vehicles. Generally, brand-specific purchases, which require preapproval by the City's Chief Procurement Officer, must meet specific performance standards identified by the user agency or are required for compatibility with other equipment. An example of a brand-specific purchase includes patient transfer equipment identified by the Fire Department. While competition for brand-specific and GRP items between the manufacturer and their authorized distributor occurs, it is not unusual for a manufacturer to bid directly or for only a single distributor to be present in the region, therefore resulting in a single bid response.
- As DCAS increased other City agencies' ability to buy goods online and directly from vendors' catalogs, the DCAS Central Storehouse has been transitioning its business model to optimize its inventory, focusing on high-volume and essential goods, a leading practice in warehouse management. During the reporting period the Storehouse decreased on-hand stock by 15 percent while growing its overall sales volume.
- Citywide collisions involving City vehicles decreased five percent during the reporting period, even as the citywide fleet grew by four percent.

## 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	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Applications received for open competitive civil service exams	75,825	74,700	184,849	*	*	124,274	21,774

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↕ shows desired direction

**Goal 1b**

Ensure a competitive and diverse candidate pool for City employment opportunities.

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ New hires - White (%)	26.0%	23.2%	23.9%	*	*	28.7%	28.7%
★ New hires - Black (%)	38.5%	38.8%	40.8%	*	*	41.2%	38.0%
★ New hires - Hispanic (%)	19.2%	19.4%	19.8%	*	*	20.2%	22.2%
★ New hires - Asian/Pacific Islander (%)	6.2%	6.7%	7.0%	*	*	7.3%	8.6%
★ New hires - Native American (%)	0.4%	0.4%	0.4%	*	*	0.4%	0.4%
New hires - Unspecified (%)	9.7%	11.6%	7.9%	*	*	2.2%	2.1%
★ New hires - Male (%)	55.5%	57.1%	53.6%	*	*	51.3%	57.8%
★ New hires - Female (%)	44.5%	42.8%	46.4%	*	*	48.7%	42.2%

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↕ ↑ shows desired direction

**Goal 1c**

Ensure timely administration of civil service exams.

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Exams administered on schedule (%)	100%	100%	100%	100%	100%	100%	100%
★ Median time from exam administration to exam results completion (days)	NA	251	209	*	*	183	310

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↕ ↑ shows desired direction

**Goal 1d**

Provide a wide range of training opportunities.

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Average rating for professional development training sessions (%)	88%	88%	88%	88%	88%	87%	91%
★ City employees attending training sessions	17,085	20,252	25,989	25,000	25,000	7,548	8,053

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**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	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Average building cleanliness and condition rating for DCAS-managed office buildings (%)	69%	70%	69%	70%	70%	NA	NA
CORE customer experience rating of facilities (0-100)	90	96	94	89	90	NA	NA

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↕ ↑ shows desired direction

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★Average time to complete in-house trade shop work orders (days)	8.2	4.3	4.2	7.0	7.0	4.3	3.6
★In-house trade shop work orders completed within 30 days (%)	64%	69%	70%	75%	75%	68%	72%

★ 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	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★Average square feet of office space per employee	280	262	261	280	280	NA	NA
Vacant desks (%)	15%	13%	14%	*	*	NA	NA

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↕ ↑ 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	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★Lease revenue generated (\$000)	\$69,602	\$64,979	\$55,484	\$42,077	\$42,077	\$19,645	\$16,506
★Revenue generated from the sale of surplus goods (\$000)	\$9,765	\$9,559	\$10,515	\$10,193	\$6,893	\$4,913	\$3,269
★ - Revenue generated from auto auctions (\$000)	\$7,785	\$7,617	\$6,254	\$7,992	\$4,692	\$2,366	\$2,931
Real estate auction bids received (\$000)	NA	\$17,500	NA	*	*	NA	\$12,990

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↕ ↑ 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	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★Average number of bidders per bid	3.0	3.3	3.4	3.4	3.4	3.6	2.7

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↕ ↑ 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	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Value of goods and services purchased (\$000,000)	\$1,118.0	\$1,191.3	\$1,168.6	*	*	\$412.6	\$722.6
- Value of Central Storehouse inventory (\$000)	\$24,500	\$24,000	\$23,370	*	*	\$10,000	\$8,500

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**SERVICE 5 Manage energy use by City agencies.**

**Goal 5a**

Assure that energy purchases are cost-effective.

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Total energy purchased (British Thermal Units) (trillions)	27.5	28.9	29.5	*	*	NA	NA
- Electricity purchased (kilowatt hours) (billions)	4.2	4.3	4.3	*	*	NA	NA

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**Goal 5b**

Reduce the City's energy-related carbon footprint.

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Estimated annual avoided energy cost from energy projects (\$000,000)	\$1.84	\$2.19	\$9.92	\$0.40	\$0.39	NA	NA
★ Estimated reduction in greenhouse gas emissions from energy projects (metric tons)	4,115	6,621	24,279	837	857	NA	NA
Energy retrofit/conservation projects completed	27	21	13	*	*	NA	NA
Energy Efficiency Reports (EER) completed	87	70	145	*	*	NA	NA

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↕↑ 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	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Hybrid or alternative fuel vehicles in the citywide fleet (%)	41%	57%	57%	55%	55%	57%	60%
- Hybrid or alternative fuel vehicles in the DCAS-managed fleet (%)	41%	56%	66%	60%	60%	59%	71%
Vehicles with highest emission ratings purchased pursuant to Local Law 38 in the citywide fleet (%)	94%	99%	98%	95%	95%	NA	NA
- Vehicles with highest emission ratings purchased pursuant to Local Law 38 in DCAS-managed fleet (%)	94%	99%	96%	95%	95%	NA	NA

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↕↑ shows desired direction

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Fleet in-service rate citywide (%)	91%	90%	90%	90%	90%	90%	91%
- Fleet in-service rate for DCAS-managed fleet (%)	98%	98%	98%	97%	97%	91%	99%

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↕ ↑ shows desired direction

## AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Collisions involving City vehicles citywide	NA	5,886	5,726	*	*	1,739	1,645
- Collisions involving City vehicles in the DCAS-managed fleet	NA	402	449	*	*	153	144
Workplace injuries reported	64	38	57	*	*	12	16
Accidents involving the public in DCAS-managed properties	17	18	18	*	*	7	9
Average cost of training per employee (\$)	\$225	\$215	\$163	*	*	NA	NA
Average cost of cleaning per square foot (\$)	\$2.8	\$2.9	\$2.9	*	*	NA	NA

"NA" - means Not Available in this report \* No Target

## AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Customer Experience							
Letters responded to in 14 days (%)	77%	54%	50%	*	*	58%	64%
E-mails responded to in 14 days (%)	89%	80%	74%	*	*	80%	73%
Completed requests for interpretation	0	0	0	*	*	NA	NA
Average wait time to speak with a customer service agent (minutes)	1:15	1:09	1:00	*	*	NA	NA

"NA" - means Not Available in this report \* No Target

## AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2015 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY13	FY14	FY15	FY16	FY16 <sup>1</sup>	FY17 <sup>1</sup>	FY15	FY16
Expenditures (\$000,000) <sup>2</sup>	\$1,177.6	\$1,201.7	\$1,157.8	\$1,183.2	\$1,238.2	\$1,188.8	\$935.7	\$903.3
Revenues (\$000,000)	\$113.3	\$346.3	\$166.6	\$60.2	\$93.4	\$60.9	\$32.8	\$27.6
Personnel	2,068	2,077	2,105	2,316	2,434	2,415	2,060	2,090
Overtime paid (\$000,000)	\$16.4	\$17.5	\$18.6	\$16.1	\$16.1	\$16.2	\$5.0	\$6.1
Capital commitments (\$000,000)	\$190.0	\$144.0	\$98.8	\$292.3	\$359.7	\$230.1	\$29.6	\$41.6
Work Experience Program (WEP) participants assigned	930	771	705	*	*	*	881	803

<sup>1</sup>January 2016 Financial Plan <sup>2</sup>Expenditures include all funds "NA" - Not Available in this report

## NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Lisette Camilo was appointed Commissioner of DCAS in January 2016, succeeding Stacey Cumberbatch who was Commissioner during the July through October reporting period.
- As announced in the Fiscal 2015 Mayor's Management Report (MMR), the indicator 'Median time from exam administration to exam results completion (days)' replaces the indicator 'Median time from exam administration to list establishment (days)'. This new indicator measures the median number of days from the administration of a civil service exam to the time when the exam results are sent to candidates and City agencies, measuring a portion of the process that DCAS can impact most. The elapsed time between exam results completion and official list establishment is, in many instances, at the hiring agencies' discretion. Appointments cannot be made until a list has been officially established and certified to hiring agencies.
- DCAS reconciled four-month Fiscal 2015 data for 'City employees attending training sessions' from 7,282 to 7,548, Fiscal 2015 from 25,973 to 25,989, Fiscal 2014 from 20,052 to 20,252 and Fiscal 2013 from 17,057 to 17,085 to reflect updated data.
- DCAS revised Fiscal 2016 targets for 'Revenue generated from the sale of surplus goods' from \$6.893 million to \$10.193 million and '- Revenue generated from auto auctions' from \$4.692 million to \$7.992 million.
- As announced in the Fiscal 2015 MMR, DCAS removed the following indicator from this report: 'Average time to process a purchase order (days)'.
- As a result of contract amendments in negotiation that are aimed at achieving additional large-scale energy conservation projects, the completion dates for some projects that were slated for Fiscal 2016 have been moved to Fiscal 2017. This update in completion dates resulted in the revision of Fiscal 2016 targets for 'Estimated annual avoided energy cost from energy projects' from \$0.67 million to \$0.40 million and 'Estimated reduction in greenhouse gas emissions from energy projects' from 1,247 metric tons to 837 metric tons. Targets for Fiscal 2017 have been set at \$0.39 million for 'Estimated annual avoided energy cost from energy projects' and 857 metric tons for 'Estimated reduction in greenhouse gas emissions from energy projects.'
- DCAS reconciled four-month Fiscal 2015 data for '- Collisions involving City vehicles in the DCAS-managed fleet' due to agencies providing DCAS with updated records on collisions.
- Beginning with the Fiscal 2016 Mayor's Management Report, the agency resources indicator 'Work Experience Program (WEP) participants assigned' will be replaced with 'Work Experience Program (WEP) Enrollment' to better reflect actual program participation.

## ADDITIONAL RESOURCES

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

