

# 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 DCAS-managed buildings, 52 of which are publicly accessible; 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; serves as the energy hub for the City, including retrofits, improved operations, maintenance, training and performance tracking; and manages electricity, natural gas, and steam accounts that serve 80 agencies and more than 4,000 buildings 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 for the public, including under-served and under-represented communities. In Fiscal 2018 DCAS provided outreach and information at 275 events to give these communities greater knowledge of opportunities available in City government. DCAS also trained 25,890 employees on the City's policies on diversity, inclusion, and equitable workplace practices. To ensure the inclusion of Minority and Women-Owned Business Enterprises (M/WBE) in all contracting and business opportunities and to expand the vendor pool, DCAS continues to increase its outreach to M/WBE vendors through electronic communication, targeted advertising and 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 and maximize best value for goods and services.

### 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 2018

## 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 continues to work closely with other City agencies, attend career fairs with community-based organizations and educational institutions, and provide information sessions to educate the public about careers in City government, civil service examinations and the civil service hiring process. In Fiscal 2018, to help build a workforce pipeline for the City, DCAS attended 119 career/job fairs and provided 156 civil service information sessions. Under-served and under-represented groups were represented at 84 sessions: 32 for persons with disabilities, 18 for veterans, 11 for the Asian community, 15 for the Hispanic community and eight for the LGBTQ community.

The Department also continues to increase the public's access to information about employment opportunities in City government through the NYC.gov/jobs website; by posting annual civil service exam schedules and monthly application schedules on the DCAS website; and through the Online Application System (OASys). In Fiscal 2018 DCAS received and processed 119,909 applications for competitive exams open to the public, a decrease of 30 percent compared to Fiscal 2017. The larger number of applications received for exams in Fiscal 2017 is primarily attributed to the police officer and firefighter exams, which tend to have larger applicant pools; neither of these exams were offered during Fiscal 2018.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
Applications received for open competitive civil service exams	74,700	184,849	79,878	170,031	119,909	*	*	Up	*
Employment applications received via NYC Jobs	679,785	925,054	952,641	1,142,330	1,028,154	*	*	Up	Up
★ Critical Indicator      "NA" Not Available      ⇅ Directional Target      * None									

### Goal 1b

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

DCAS assists agencies in enhancing recruitment efforts that build a workforce reflecting the diverse City it serves and develops the City's future leadership by identifying and cultivating present talent. The Department supports agencies in their review of trends in employee demographics by providing relevant and timely metrics to stakeholders on the status of its equal employment opportunity (EEO) efforts, through quarterly demographic reports to agencies summarizing incumbents, new hires, promotions, separations and under-representation by race/ethnicity and gender; and a biennial EEO-4 report to the U.S. Equal Employment Opportunity Commission. In Fiscal 2018 more than 70 percent of new hires at Mayoral agencies continued to represent minority populations.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ New hires - White (%)	23.2%	23.9%	23.0%	22.0%	20.7%	*	*	Down	*
★ New hires - Black (%)	38.8%	40.8%	36.8%	41.6%	41.6%	*	*	Neutral	*
★ New hires - Hispanic (%)	19.4%	19.8%	19.5%	21.5%	21.7%	*	*	Up	*
★ New hires - Asian/Pacific Islander (%)	6.8%	7.2%	7.5%	8.8%	8.5%	*	*	Up	*
★ New hires - Native American (%)	0.4%	0.4%	0.4%	0.5%	0.5%	*	*	Up	*
New hires - Unspecified (%)	11.5%	7.9%	12.9%	5.7%	6.9%	*	*	Down	*
★ New hires - Male (%)	57.2%	53.7%	59.3%	53.0%	52.4%	*	*	Neutral	*
★ New hires - Female (%)	42.8%	46.3%	40.7%	47.0%	47.6%	*	*	Neutral	*
★ Critical Indicator      "NA" Not Available      ⇅ Directional Target      * None									

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

DCAS continues to offer civil service exams for titles in high demand on a regular basis at the agency's Computer-based Testing and Application Centers (CTACs), while other exams are scheduled on specific days throughout the year. In Fiscal 2018 DCAS administered 254 civil service examinations, all of which were on schedule. In Fiscal 2018 the median time from exam administration to completed exam results was 78 days, a 68 percent decrease compared to Fiscal 2017. The decrease is attributable to the administration of more single-part exams and, most notably, the administration of 133 qualified incumbent exams, which are automatically rated and are targeted specifically to provisional employees who have served two or more years in certain titles. In Fiscal 2018 DCAS demonstrated an ongoing commitment to decrease the time it takes to administer exams by increasing the number of seats available to test takers by opening two new CTACs, in Queens and in Staten Island. In Fiscal 2019 DCAS plans to open its fifth CTAC in the Bronx, and in doing so will offer a place to apply for and take civil service exams in each of the five boroughs. DCAS is actively working to overhaul the current system to bring greater transparency and user-friendliness to applying for and taking certain civil service exams.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ Exams administered on schedule (%)	100%	100%	100%	100%	100%	100%	100%	Neutral	Up
★ Median time from exam administration to exam results completion for DCAS-administered exams (days)	180	195	314	246	78	290	290	Down	Down
★ Critical Indicator	"NA" Not Available		⬆️⬆️ Directional Target		* None				

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

In Fiscal 2018 DCAS Citywide Learning and Development sponsored or supported over 1,000 classes covering a wide array of topics over seven portfolio areas, including managerial, professional, technical and New York City-specific courses. DCAS provided open-enrollment classes for employees at all levels, agency-specific and organizational development initiatives for client agencies and executive coaching and e-Learning compliance training for thousands of employees. In Fiscal 2018, 76,997 City employees/participants attended training sessions and classes sponsored or supported by DCAS Learning and Development, a 75 percent increase compared to Fiscal 2017. This increase can be attributed to the adoption of the e-Learning module by 69 City agencies for training related to corruption prevention awareness, conflicts of interest and sexual harassment prevention.

DCAS also delivered EEO and equity and inclusion (E&I) training to 1,661 classroom participants and 24,229 online participants, exceeding the Fiscal 2018 target by more than 5,800 participants. This is partially attributed to increased interest by City agencies in varied course offerings. In Fiscal 2019 DCAS will continue to develop E&I training and incorporate its content into the broader training portfolio.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ Average rating for professional development training sessions (%)	88%	88%	90%	90%	92%	88%	88%	Neutral	Up
★ City employees/participants trained	20,252	25,989	40,586	44,074	76,997	30,000	41,580	Up	Up
City employees participating in diversity, inclusion and equal employment opportunity training	1,961	10,226	33,322	24,363	25,890	20,000	25,000	Up	*
★ Critical Indicator	"NA" Not Available		⬆️⬆️ Directional Target		* None				

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

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

In Fiscal 2018 the average rating for building cleanliness and condition for DCAS-managed non-court facilities increased three percentage points to 73 percent. DCAS received an overall score of 94 for Customers Observing and Reporting Experiences (CORE) in Fiscal 2018.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ Average building cleanliness and condition rating for DCAS-managed space (non-court) (%)	70%	69%	70%	70%	73%	72%	72%	Neutral	Up
CORE customer experience rating of facilities (0-100)	96	94	100	97	94	95	95	Neutral	Up
★ Critical Indicator	"NA" Not Available		⬆️⬆️ Directional Target		* None				

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

In Fiscal 2018 the average time to complete in-house trade shop work orders for minor repairs increased by almost two days. However, the percentage of work orders completed within 30 days increased by nine percentage points because the new system for automating work orders is helping the trade shops become more efficient.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ Average time to complete in-house trade shop work orders for minor repairs (days)	4.3	4.2	3.6	3.5	5.3	4.0	4.0	Up	Down
★ In-house trade shop work orders completed within 30 days (%)	69%	70%	70%	64%	73%	75%	75%	Neutral	Up
★ Critical Indicator	"NA" Not Available		⬆️⬆️ Directional Target		* None				

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

In Fiscal 2018 there were 56 lease-in agreements executed for City tenancies for 3.96 million square feet. Only six percent of the year's square footage is attributable to entirely new leasing needs. Forty-five of the agreements, representing approximately 3.7 million square feet, were for existing lease renewals or amendments and relocations of existing City agency operations. To ensure agencies obtain and use space in the most efficient manner possible, DCAS and the Office of Management and Budget have implemented a new initiative to emphasize and encourage strategic space utilization. In Fiscal 2018 DCAS created a Portfolio Planning and Management unit to advance this initiative and work with agencies on their space needs to ensure efficient and optimized usage.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
Lease-in agreements executed	56	53	66	39	56	*	*	Neutral	*
Square footage associated with executed lease-in agreements (000)	1,957	1,712	3,011	1,724	3,958	*	*	Up	*
★ Critical Indicator	"NA" Not Available		⬆️⬆️ Directional Target		* None				

## 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 2018 DCAS generated \$48.5 million in revenue from long- and short-term leases, which is \$5.4 million above the annual target, but a decrease of two percent compared to Fiscal 2017. This decrease can be attributed to the expiration and termination of certain long-term leases. Revenue generated from the sale of surplus goods increased 41 percent.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ Lease revenue generated (\$000)	\$64,979	\$55,484	\$52,419	\$49,679	\$48,541	\$43,078	\$43,078	Down	*
★ Revenue generated from the sale of surplus goods (\$000)	\$9,892	\$10,406	\$11,026	\$9,216	\$12,971	\$8,893	\$11,893	Up	*
★ – Revenue generated from auto auctions (\$000)	\$7,957	\$6,254	\$9,770	\$7,732	\$10,878	\$6,692	\$9,692	Up	*
Real estate auction bids received (\$000)	\$17,500	NA	\$12,990	\$0	NA	*	*	NA	*
★ Critical Indicator	"NA" Not Available		↕ Directional Target	* None					

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

### Goal 4a

Maximize competition in the procurement process.

In Fiscal 2018 the average number of bidders per bid was 3.2, the same as Fiscal 2017. In Fiscal 2019 the Department plans to enhance its current approach to increase engagement with additional analysis of the vendor universe and increased outreach to M/WBE businesses.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ Average number of bidders per bid	3.3	3.3	3.0	3.2	3.2	3.4	3.4	Neutral	*
Mayoral agency spending on goods against DCAS master contracts (%)	NA	84%	87%	87%	81%	*	*	NA	*
Mayoral agency spending on services against DCAS master contracts (%)	NA	9%	15%	15%	21%	*	*	NA	*
★ Critical Indicator	"NA" Not Available		↕ Directional Target	* None					

### Goal 4b

Use citywide buying power to achieve and maximize best value for goods and services.

In Fiscal 2018 the dollar value of goods and services purchased increased three percent compared to Fiscal 2017, while the value of Central Storehouse requisitions increased five percent, representing an overall increase in buying power.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
Value of goods and services purchased (\$000,000)	\$1,191	\$1,169	\$1,353	\$1,504	\$1,544	*	*	Up	*
– Value of Central Storehouse requisitions (\$000)	\$24,000	\$23,370	\$22,600	\$22,410	\$23,669	*	*	Neutral	*
★ Critical Indicator	"NA" Not Available		↕ Directional Target	* None					

## 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.

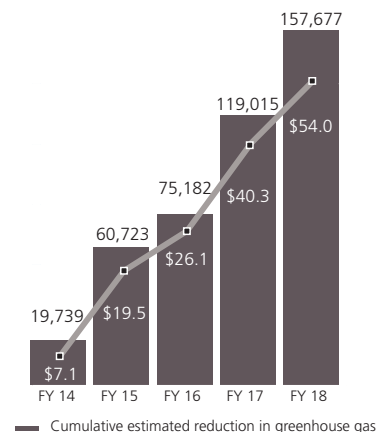
In Fiscal 2018 the City purchased 29.1 trillion British Thermal Units (BTUs) of energy (electricity, natural gas and steam), compared to 28.8 trillion BTUs in Fiscal 2017. Citywide, energy usage was up one percent compared to Fiscal 2017, largely reflecting the impact of a colder winter. In Fiscal 2018 the City significantly expanded participation in its Demand Response (DR) program, which provides agencies with financial incentives to reduce their electric load during periods of high strain on the grid. More than 400 facilities across 23 agencies participated in the DR program in Fiscal 2018, earning \$9.5 million in revenue and reducing peak load by up to 75.7 Megawatts (MW) from 58.6 MW in Fiscal 2017, which is the equivalent of removing approximately 300 mid-size schools from the electric grid. To support the growth of DR participation, DCAS installed 350 real-time meters in Fiscal 2018 (up from 280 in Fiscal 2017), 60 percent of its goal to cover 80 percent of electric demand with meters by 2022. From Fiscal 2008 to Fiscal 2018 City buildings have reduced their summertime peak load by four percent and wintertime peak load by three percent despite growth in the City's operations.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
Electricity purchased (kilowatt hours) (billions)	4.3	4.3	4.2	4.3	4.2	*	*	Neutral	Down
Total energy purchased (British Thermal Units) (trillions)	28.9	29.5	28.4	28.8	29.1	*	*	Neutral	Down
– Electricity (%)	50.4%	49.3%	51.0%	50.4%	48.8%	*	*	Neutral	*
– Natural gas (%)	41.5%	42.4%	42.0%	42.5%	43.9%	*	*	Neutral	*
– Steam (%)	8.1%	8.3%	7.0%	7.1%	7.3%	*	*	Down	*
★ Critical Indicator      "NA" Not Available      ↕ Directional Target      * None									

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

DCAS continues to make progress towards the City's goal of reducing greenhouse gas (GHG) emissions from municipal buildings by 35 percent by 2025, a key milestone on the path to achieving an 80 percent reduction in citywide GHG emissions by 2050. Since Fiscal 2012 DCAS has completed 1,367 energy efficiency retrofits in over 1,100 public buildings, resulting in expected GHG reductions of approximately 157,677 metric tons annually, the equivalent of taking more than 33,000 typical passenger vehicles off the road. In Fiscal 2018 DCAS completed 508 energy efficiency retrofits, a six percent increase compared to Fiscal 2017. These projects are expected to reduce GHG emissions by 38,662 metric tons per year and yield annual estimated energy savings of \$13.7 million, compared to 43,833 metric tons in expected GHG reductions and \$14.2 million in savings from completed projects in Fiscal 2017. DCAS doubled the amount of Energy Efficiency Reports (EER) completed compared to Fiscal 2017. EER reports are blueprints for future energy efficiency investments.

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



DCAS rolled out new strategic initiatives in Fiscal 2018 in response to Climate Action Executive Order 26 of 2017, which committed the City to the goals of the Paris Agreement. DCAS issued a Request for Information to partner City agencies to develop and accelerate new energy retrofit work. Agencies identified retrofit opportunities at more than 2,500 buildings and DCAS is beginning to advance these projects.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ Annual estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	7,893	40,984	14,459	43,833	38,662	50,229	40,000	Up	*
★ Cumulative estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	19,739	60,723	75,182	119,015	157,677	170,823	197,677	Up	Up
★ Annual estimated avoided energy cost from all energy projects (\$000,000)	\$2.79	\$12.46	\$6.56	\$14.23	\$13.70	\$15.16	\$14.00	Up	*



Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ Cumulative estimated avoided energy cost from all energy projects (\$000,000)	\$7.06	\$19.52	\$26.08	\$40.31	\$54.01	\$56.81	\$68.00	Up	Up
Annual energy retrofit/conservation projects completed	37	109	158	478	508	*	*	Up	*
Cumulative energy retrofit/conservation projects completed	114	223	381	859	1,367	*	*	Up	Up
Annual Energy Efficiency Reports (EER) completed	70	145	141	64	128	*	*	Up	*
Cumulative Energy Efficiency Reports (EER) completed	258	403	544	608	736	*	*	Up	Up
★ Critical Indicator	"NA" Not Available		⬆️⬆️ Directional Target		* None				

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

The City is making progress toward the goal of installing 100 Megawatts (MW) of solar capacity on City-owned buildings by 2025. In Fiscal 2018 0.5 MW of capacity was installed, bringing the cumulative total capacity to 10.5 MW. DCAS is also paving the way for clean energy storage in New York City. In Fiscal 2018 DCAS completed delivery of its first energy storage project, a 100-kilowatt vanadium redox flow battery (fully containerized, nonflammable, compact, reusable batteries that do not degrade for 20 years and offer almost unlimited capacity) at Jacobi Medical Center in the Bronx. Additional energy storage demonstrations are currently underway, and DCAS is working with the New York Power Authority to install 1.75MW of solar and battery storage at 15 critical facilities in climate-vulnerable communities. These resilient solar projects are expected to be operational by 2020.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ Cumulative installed solar capacity (megawatts)	0.93	3.18	9.03	10.06	10.51	⬆️	⬆️	Up	Up
★ Critical Indicator	"NA" Not Available		⬆️⬆️ Directional Target		* None				

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

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

In Fiscal 2018 the City increased the percentage of hybrid or alternative-fueled vehicles in its fleet to a record level of 62 percent citywide. Most of the remaining fleet that is not alternative fuel are police and fire emergency vehicles that are exempt from the City's local laws for fleet buying and for which alternative fuel models do not exist. DCAS surpassed its Fiscal 2018 target for the percentage of hybrid or alternative fuel vehicles in the DCAS-managed fleet. DCAS also surpassed the Fiscal 2018 targets, in both the citywide fleet and the DCAS-managed fleet, for vehicles with the highest emissions ratings, surpassing the local law requirement of 95 percent citywide. The City also expanded electric vehicle use by approximately 63 percent and continued to invest in biodiesel vehicles in Fiscal 2018.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ Hybrid or alternative fuel vehicles in the citywide fleet (%)	56%	57%	59%	60%	62%	63%	63%	Up	Up
– Hybrid or alternative fuel vehicles in the DCAS-managed fleet (%)	56%	66%	74%	76%	78%	76%	78%	Up	Up
Vehicles with highest emission ratings purchased pursuant to Local Law 38 in the citywide fleet (%)	99%	98%	98%	100%	100%	95%	98%	Neutral	Up
– Vehicles with highest emission ratings purchased pursuant to Local Law 38 in DCAS-managed fleet (%)	99%	96%	100%	100%	99%	95%	98%	Neutral	Up
Electric vehicles in the citywide fleet	723	802	945	1,295	2,105	1,750	2,300	Up	Up
– Electric vehicles in the DCAS-managed fleet	51	64	72	140	339	160	370	Up	Up
★ Critical Indicator	"NA" Not Available		⬆️⬆️ Directional Target		* None				

Goal 6b

Optimize fleet resources to meet agency needs.

The City achieved a 92 percent in-service rate for vehicles citywide in Fiscal 2018, surpassing the fiscal year target by one percentage point. The City increased fleet size in certain critical areas to support new programs, including additional emergency-related off-road equipment.

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ Fleet in-service rate citywide (%)	90%	90%	91%	92%	92%	91%	92%	Neutral	Up
– Fleet in-service rate for DCAS-managed fleet (%)	98%	98%	98%	99%	98%	98%	98%	Neutral	Up
★ Critical Indicator	“NA” Not Available		⬆️⬆️ Directional Target		* None				

# AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
City employees trained in defensive driving citywide	2,357	15,266	7,929	7,876	11,162	8,000	8,500	Up	Up
– Employees of DCAS-managed fleet agencies trained in defensive driving	1,798	1,879	1,690	1,881	3,831	2,000	2,500	Up	Up
Collisions involving City vehicles citywide	5,886	5,726	6,344	6,444	6,304	*	*	Up	Down
– Collisions involving City vehicles in the DCAS-managed fleet	402	449	400	429	491	*	*	Up	Down
Preventable collisions involving City vehicles citywide	2,925	2,873	2,815	3,451	3,347	*	*	Up	Down
– Preventable collisions involving City vehicles in the DCAS-managed fleet	173	211	145	165	190	*	*	Neutral	Down
Injuries resulting from collisions involving City vehicles citywide	831	669	510	790	763	*	*	Neutral	Down
– Injuries resulting from collisions involving City vehicles in the DCAS-managed fleet	81	60	66	77	77	*	*	Neutral	Down
Fatalities resulting from collisions involving non-emergency City vehicles citywide	NA	5	1	1	2	*	*	NA	Down
– Fatalities resulting from collisions involving non-emergency City vehicles in the DCAS-managed fleet	0	0	0	0	0	*	*	Neutral	Down
Workplace injuries reported	58	66	52	68	44	*	*	Down	Down
Accidents involving the public in DCAS-managed properties	18	18	21	25	41	*	*	Up	Down
Average cost of training per employee (\$)	\$215	\$163	\$112	\$113	\$63	*	*	Down	*
Average cost of cleaning per square foot (\$)	\$2.9	\$2.9	\$3.0	\$3.2	\$3.3	*	*	Up	*
★ Critical Indicator	“NA” Not Available		⬆️⬆️ Directional Target		* None				

# AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	54%	50%	66%	56%	58%	*	*	Up	Up
E-mails responded to in 14 days (%)	80%	74%	81%	85%	85%	*	*	Up	Up
Average wait time to speak with a customer service agent (minutes)	1:09	1:00	1:39	1:28	0:58	*	*	Down	Down
★ Critical Indicator	“NA” Not Available		⬆️⬆️ Directional Target		* None				



## AGENCY RESOURCES

Resource Indicators	Actual <sup>1</sup>					Plan <sup>2</sup>		5yr Trend
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	
Expenditures (\$000,000) <sup>3</sup>	\$1,201.7	\$1,157.8	\$1,117.8	\$1,165.9	\$1,260.6	\$1,245.1	\$1,198.4	Neutral
Revenues (\$000,000)	\$346.3	\$166.6	\$109.6	\$77.0	\$78.5	\$71.1	\$69.3	Down
Personnel	2,077	2,105	2,179	2,344	2,420	2,781	2,704	Up
Overtime paid (\$000,000)	\$17.5	\$18.6	\$22.2	\$25.9	\$24.1	\$23.9	\$23.1	Up
Capital commitments (\$000,000)	\$144.0	\$98.8	\$123.8	\$76.0	\$101.1	\$638.0	\$620.6	Down

<sup>1</sup>Actual 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](http://nyc.gov/mmr) for details. <sup>2</sup>Authorized Budget Level <sup>3</sup>Expenditures include all funds  
 "NA" - Not Available \*None

## SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY17 <sup>1</sup> (\$000,000)	Modified Budget FY18 <sup>2</sup> (\$000,000)	Applicable MMR Goals <sup>3</sup>
Personal Services - Total	\$183.3	\$196.8	
001 - Human Capital	\$23.2	\$28.5	1a, 1b, 1c, 1d
005 - Board of Standards and Appeals	\$2.1	\$2.3	*
100 - Executive and Operations Support	\$24.3	\$26.5	All
200 - Division of Administration and Security	\$11.5	\$13.4	All
300 - Asset Management – Public Facilities	\$103.7	\$106.0	2a, 2b, 2c, 3a
400 - Office of Citywide Purchasing	\$10.5	\$10.6	3a, 4a, 4b
600 - External Publications and Retailing	\$1.4	\$2.2	*
700 - Energy Management	\$3.7	\$4.4	5a, 5b, 5c
800 - Citywide Fleet Services	\$2.8	\$2.9	3a, 6a, 6b
Other Than Personal Services - Total	\$982.6	\$1,063.8	
002 - Human Capital	\$5.2	\$11.8	1a, 1b, 1c, 1d
006 - Board of Standards and Appeals	\$0.4	\$1.2	*
190 - Executive and Operations Support	\$3.4	\$5.6	All
290 - Division of Administration and Security	\$30.9	\$28.3	All
390 - Asset Management – Public Facilities	\$150.2	\$152.2	2a, 2b, 2c, 3a
490 - Office of Citywide Purchasing	\$29.2	\$32.3	3a, 4a, 4b
690 - External Publications and Retailing	\$1.0	\$1.0	*
790 - Energy Management	\$717.0	\$779.6	5a, 5b, 5c, 6a, 6b
890 - Citywide Fleet Services	\$45.2	\$51.8	3a, 6a, 6b
Agency Total	\$1,165.9	\$1,260.6	

<sup>1</sup>Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2017. Includes all funds. <sup>2</sup> City of New York Adopted Budget for Fiscal 2018, as of June 2018. Includes all funds. <sup>3</sup>Refer to agency goals listed at front of chapter.  
 "NA" Not Available \* None

## NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- DCAS revised the indicator name 'median time from exam administration to exam results completion (days)' to 'median time from exam administration to exam results completion for DCAS-administered exams (days)' to clarify, as introduced in the 2018 PMMR, that the indicator includes only those exams administered by DCAS (it excludes exams administered by the New York City Transit Authority).

- DCAS expanded the definition for the ‘average rating for professional development training sessions (%)’ to clarify that ratings are collected from all training sessions sponsored by DCAS Learning and Development based on post-session participant surveys and that the highest possible rating is 100. Previously published data has not changed.
- ‘City employees/participants attending training sessions’ has been re-named ‘City employees/participants trained.’ Additionally, the Fiscal 2017 value for ‘City employees/participants trained’ has been revised from 44,080 to 44,074 to reflect updated data.
- DCAS revised the Fiscal 2019 targets for the following indicators: ‘City employees/participants attending training sessions,’ ‘City employees participating in diversity, inclusion and equal employment opportunity training,’ ‘Revenue generated from the sale of surplus goods (\$000),’ ‘Revenue generated from auto auctions (\$000),’ ‘Annual estimated reduction in greenhouse gas emissions from all energy projects (metric tons),’ ‘Cumulative estimated reduction in greenhouse gas emissions from all energy projects (metric tons),’ ‘Annual estimated avoided energy cost from all energy projects (\$000,000),’ ‘Cumulative estimated avoided energy cost from all energy projects (\$000,000),’ ‘Electric vehicles in the citywide fleet,’ ‘Electric vehicles in the DCAS-managed fleet’ and ‘Employees of DCAS-managed fleet agencies trained in defensive driving.’
- DCAS revised its methodology for the indicator ‘Cumulative installed solar capacity.’ Solar installations on or in any City-owned site, including those operated by City-affiliated public benefit corporations or City-affiliated not-for-profit corporations, are now included. Additionally, the indicator’s unit of measurement was changed from kilowatts (kW) to megawatts (MW) in line with the City’s goal of installing 100 MW of solar capacity on City-owned buildings by 2025. As a result of these changes, DCAS revised the data for ‘Cumulative installed solar capacity’ as follows: Fiscal 2014 from 428.5 kW to .93 MW, Fiscal 2015 from 2,759.1 kW to 3.18 MW, Fiscal 2016 from 7,996.0 kW to 9.03 MW and Fiscal 2017 from 7,996.0 kW to 10.06 MW.

## ADDITIONAL RESOURCES

For additional information go to:

- EEO-4 reports to the U.S. Equal Employment Opportunity Commission and Workforce Profile Report: [http://www.nyc.gov/html/dcas/html/about/eeo4\\_reports.shtml](http://www.nyc.gov/html/dcas/html/about/eeo4_reports.shtml)
- Annual and Monthly Civil Service Exam Schedule: [http://www.nyc.gov/html/dcas/html/work/exam\\_monthly.shtml](http://www.nyc.gov/html/dcas/html/work/exam_monthly.shtml)
- NYC Workforce Reports: [http://www.nyc.gov/html/dcas/html/workforce\\_reports/workforce\\_reports.shtml](http://www.nyc.gov/html/dcas/html/workforce_reports/workforce_reports.shtml)
- Online Application System (OASys): [www.nyc.gov/examsforjobs](http://www.nyc.gov/examsforjobs)
- NYC Jobs: <http://www1.nyc.gov/jobs/index.page>
- One City: Built to Last: [www.nyc.gov/builttolast](http://www.nyc.gov/builttolast)
- OneNYC: Government Workforce: <https://onenyc.cityofnewyork.us/goals/government-workforce/>
- DCAS data sets on the NYC Open Data Portal: <http://bit.ly/DCASOpenData>

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