

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Melissa Mark-Viverito
Speaker of the Council

Hon. Ben Kallos
Chair, Committee on Governmental Operations



Hearing on the Fiscal 2015 Preliminary Budget & the Fiscal 2014 Preliminary Mayor's Management Report

Department of Citywide Administrative Services

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Department of Citywide Administrative Services Overview

The Department of Citywide Administrative Services (DCAS) ensures that City agencies have the critical resources and support needed to provide the best possible services to the public. DCAS supports City agencies’ workforce needs in recruiting, hiring and training City employees; establishes and enforces uniform procedures to ensure equal employment opportunity for employees and job candidates at City agencies; provides overall facilities management, including security, maintenance and construction services for tenants in 55 public buildings; purchases, sells and leases non-residential real property; purchases goods and select services; inspects and distributes supplies and equipment; disposes of all surplus and obsolete goods; monitors 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.

This report provides a review of the Department of Citywide Administrative Services Fiscal 2015 Preliminary Budget. In the first section, the highlights of the Fiscal 2015 expense budget are presented, along with a discussion of the City’s heat, light and power expenditures, and the Department’s miscellaneous revenue. The report then presents an analysis of DCAS’ budget by program area, discusses actions included in the November and Preliminary Financial Plans and reviews relevant sections of the Preliminary Mayor’s Management Report for Fiscal 2014. Finally, a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the Capital Plan is presented.

Fiscal 2015 Preliminary Plan Highlights

858 - Department of Citywide Administrative Services

| | 2012 | 2013 | 2014 | 2014 | 2015 | *Difference |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | Prelim. Plan | Prelim. Plan | 2014 - 2015 |
| Personal Services | \$140,630 | \$1,035,855 | \$143,878 | \$144,072 | \$144,497 | \$619 |
| Other Than Personal Services | 950,615 | 141,698 | 1,010,316 | 1,052,223 | 993,450 | (16,866) |
| Agency Total | \$1,091,245 | \$1,177,553 | \$1,154,194 | \$1,196,295 | \$1,137,947 | (\$16,247) |

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.*

- Citywide Heat Light and Power Spending.** The \$801 million budgeted for heat, light and power in Fiscal 2015 is six percent higher than the four-year average from Fiscal 2010-2013 of \$755 million.
- Sale of City-Owned Property.** The City’s Revenue Plan for Fiscal 2014 includes \$243 million from the sale of City-owned property, including 346 Broadway, 49-51 Chambers Street, and the property Times Square property occupied by the Marriott Marquis. A chart of DCAS’ miscellaneous revenues and their changes in the Financial Plan appear on page 6.
- Superstorm Sandy Recovery Funding.** DCAS’ Fiscal 2014 budget includes \$13 million in FEMA funding for costs associated with Superstorm Sandy, the majority of which will cover victim assistance expenditures, most notably hotel costs for displaced victims. Other costs include debris removal, security needs, supply transportation, and recovery equipment.

- **Energy Efficiency and Sustainability Capital Funding.** DCAS' Capital Program for Fiscal 2014-2017 includes \$252.4 million for energy efficiency and sustainability capital projects citywide.
- **Citywide Resiliency Capital Funding.** DCAS' Capital Program for Fiscal 2014-2017 includes \$150 million for citywide resiliency measures and \$78.7 million for agency-specific facility and operational protective measures in the wake of Superstorm Sandy.
- **Capital Funding for the 21st Century Civic Center Plan.** DCAS' Capital Program for Fiscal 2014-2017 includes \$36.5 million for the 21st Century Civic Center Plan to consolidate and renovate leased and existing City-owned space.

DCAS Financial Summary

| <i>Dollars in Thousands</i> | 2012 | 2013 | 2014 | 2014 | 2015 | *Difference |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| | Actual | Actual | Adopted | Prelim Plan | Prelim Plan | 2014 - 2015 |
| Budget by Program Area | | | | | | |
| Asset Mngt & Public Facilities | \$914,357 | \$938,659 | \$1,006,783 | \$1,010,512 | \$995,508 | (\$11,276) |
| Citywide Purchasing | 39,667 | 120,858 | 37,751 | 54,267 | 37,808 | 57 |
| Energy Conservation | 43,758 | 23,711 | 25,388 | 27,354 | 23,076 | (2,312) |
| Exec. & Operations Support | 31,109 | 32,247 | 25,327 | 27,112 | 21,569 | (3,758) |
| Human Capital | 28,332 | 25,209 | 27,120 | 28,410 | 27,863 | 743 |
| Admin & Security | 17,011 | 17,946 | 19,523 | 19,672 | 19,646 | 123 |
| External Publications and Retail | 3,096 | 4,439 | 2,458 | 3,058 | 2,058 | (400) |
| Board of Standards & Appeals | 2,258 | 2,282 | 1,918 | 1,923 | 2,068 | 150 |
| Citywide Fleet Services | 0 | 0 | 7,926 | 23,987 | 8,352 | 425 |
| Real Estate Services | 11,656 | 12,203 | 0 | 0 | 0 | 0 |
| TOTAL | \$1,091,245 | \$1,177,553 | \$1,154,194 | \$1,196,295 | \$1,137,947 | (\$16,247) |
| Funding | | | | | | |
| <i>City Funds</i> | | | \$224,896 | \$228,506 | \$213,229 | (\$11,667) |
| <i>Other Categorical</i> | | | 93,065 | 95,713 | 94,233 | 1,168 |
| <i>Capital- IFA</i> | | | 4,934 | 2,907 | 2,907 | (2,027) |
| <i>State</i> | | | 50,243 | 50,417 | 46,303 | (3,940) |
| <i>Federal - Other</i> | | | 3,287 | 18,851 | 2,000 | (1,287) |
| <i>Intra City</i> | | | 777,769 | 799,901 | 779,275 | 1,506 |
| TOTAL | \$1,091,245 | \$1,177,553 | \$1,154,194 | \$1,196,295 | \$1,137,947 | (\$16,247) |
| Headcount | | | | | | |
| Fulltime Positions | 1,919 | 1,935 | 1,975 | 1,939 | 1,964 | (11) |

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

In the Fiscal 2015 Preliminary Budget, funding for DCAS totals \$1.14 billion with the majority allocated to the Division of Asset Management-Public Facilities which accounts for 87.5 percent of DCAS' entire budget. The majority of this funding is dedicated to paying the heat, light and power bills for all City agencies, most of which are funded through intra-city transfers. In Fiscal 2013, the City's heat, light and power expenditures totaled \$760.3 million.

The recognition of additional federal funding and intra-city transfers in the Preliminary Plan, including \$13 million for expenses related to Superstorm Sandy, accounts for the spike in the Department's current Fiscal 2014 budget (2014 Prelim Plan column). Any unused federal funds in the current fiscal year will most likely be rolled into Fiscal 2015. A significant portion of intra-city funding has yet to be fully recognized in DCAS' Fiscal 2015 budget as supply needs for various agencies vary from year to year.

Variations in the Department's funding and headcount can be attributed to the restructuring of the budget which occurred last year. Resources budgeted for the Real Estate Division was largely absorbed into the Asset Management Division, while Citywide Fleet Services is now recognized as a stand-alone division.

Budgeted headcount is impacted by multiple financial plan actions including, new needs, inter-fund agreements, functional transfers, and technical adjustments that eliminate vacant budgeted positions while maintaining funding levels.

Other Highlights

Citywide Heat, Light and Power

Funding for citywide heat, light and power expenditures is a part of the Department's Asset Management-Public Facilities Division OTPS budget. The chart below breaks out the various funding sources that comprises the City's heat, light and power budget. Other Categorical funds, approximately \$91 million in Fiscal 2014, represent reimbursements from the Health and Hospitals Corporation for heat, light and power expenses. Intra-city funds, which account for 85 percent of the entire heat, light and power budget for Fiscal 2014, represent transfers from other agencies. City funds go toward paying expenditures related to city-owned facilities managed directly by DCAS.

| HEAT, LIGHT, AND POWER FIVE-YEAR FUNDING ANALYSIS | | | | | | |
|---|---------------|---------------|---------------|---------------|------------------|------------------|
| Funding Source | Actual 2010 | Actual 2011 | Actual 2012 | Actual 2013 | Prelim Plan 2014 | Prelim Plan 2015 |
| City | \$32,153,089 | \$25,364,347 | \$24,249,872 | \$32,891,998 | \$28,511,755 | \$28,511,755 |
| Other Categorical | 86,730,987 | 89,196,928 | 86,220,018 | 84,978,198 | 91,279,137 | 91,279,137 |
| State | 422,896 | 423,348 | 434,924 | 438,362 | 440,067 | 440,067 |
| Intra-City | 634,208,075 | 654,734,876 | 625,917,883 | 641,995,650 | 680,837,544 | 680,837,544 |
| Agency Total | \$753,515,047 | \$769,719,499 | \$736,822,697 | \$760,304,208 | \$801,068,503 | \$801,068,503 |

Total spending on heat, light and power has remained relatively flat over the last several years, peaking at \$769.7 million in Fiscal 2011. In Fiscal 2012, heat, light and power expenditures totaled \$736.8 million, which was significantly lower than the Fiscal 2012 adopted budget due to an unusually warm winter which led to a reduction in the City's energy consumption. The \$801 million budgeted for heat, light and power in Fiscal 2014 is six percent higher than the four-year average from Fiscal 2010-2013 of \$755 million.

In last year's Executive Plan, the baseline heat, light and power budget was decreased by \$64.6 million after the City Council identified that the budget was significantly higher than the prior five-year average. Although the City's heat, light and power budget is higher than prior year actuals, it is often impacted by variables outside of the City's control, including weather patterns and the price of oil. The City continues to seek savings through alternative energy utilization and programs aimed at reducing energy consumption through programs such as ENCORE and those associated with PlaNYC 2030.

ENCORE Program

The ENCORE (ENergy COst REDuction) program administered by the Office of Energy Conservation is a major part of the City's efforts to control energy costs and to improve air quality. Examples of ENCORE projects currently underway include:

- Installation of high efficient lighting systems, including automatic lighting;
- Replacement of coal and heavy-oil fired boilers with clean dual fuel light oil or natural gas burners;
- Elimination of chillers (large air conditioners) that use ozone-depleting refrigerants; and

- Installation of fuel cells, for clean, on-site generation of electricity where there are special fuel sources that would otherwise be underutilized.

PlaNYC 2030

PlaNYC 2030 was the Bloomberg Administration's long-term sustainability plan. The plan sets priorities for the refurbishment of the City's infrastructure and called for more City control over large-scale projects with the creation of a new authority composed of both City and State employees. The plan has three major components.

- **OpenNYC.** Comprised of initiatives in preparation for the anticipated explosion in New York City's population, which is expected to increase by more than one million over the next two decades.
- **MaintainNYC.** Projects aimed at repairing aging infrastructure, including city bridges, water mains, mass transit, building codes and power plants.
- **GreenNYC.** Projects aimed at conserving New York City resources, with a goal of reducing the City's carbon emissions by 30 percent.

Miscellaneous Revenue

DCAS generates revenue from a wide-range of sources that include license and service fees, equipment and property sales, commercial rent and reimbursement payments. The chart below shows the Department's major miscellaneous revenue sources. Miscellaneous revenue generated by DCAS contributes to the City's General Fund and therefore is not a dedicated funding source for the Department.

| | Actual | | Planned | | | |
|------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|
| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
| Civil Service Exam Fees | \$5,725,204 | \$4,258,032 | \$3,760,000 | \$3,760,000 | \$3,760,000 | \$3,760,000 |
| Third Party Gas and Electric | 5,974,859 | 4,943,189 | 4,015,000 | 3,800,000 | 3,800,000 | 3,800,000 |
| BSA Filing fees | 2,162,315 | 1,991,565 | 1,809,000 | 1,809,000 | 1,809,000 | 1,809,000 |
| Other Charges for Services | 39,532 | 24,799 | 31,000 | 31,000 | 31,000 | 31,000 |
| Commercial Rent | 66,900,030 | 69,601,750 | 54,745,000 | 41,897,000 | 41,897,000 | 41,897,000 |
| Salvage Sales | 9,314,922 | 9,609,910 | 6,893,000 | 6,893,000 | 6,893,000 | 6,893,000 |
| City Publishing Center | 1,218,700 | 1,123,445 | 999,000 | 999,000 | 999,000 | 999,000 |
| State Court Reimbursement | 12,658,000 | 4,075,000 | 0 | 0 | 0 | 0 |
| Property Sales | 14,141,113 | 15,394,052 | 243,015,000 | 0 | 0 | 0 |
| Procurement Card Rebates | 87,308 | 114,480 | 93,000 | 93,000 | 93,000 | 93,000 |
| Other Misc | 2,661,639 | 1,499,364 | 1,663,000 | 1,244,000 | 1,244,000 | 1,244,000 |
| TOTAL | \$120,883,622 | \$112,635,586 | \$317,023,000 | \$60,526,000 | \$60,526,000 | \$60,526,000 |

The Financial Plan projects that DCAS will generate Miscellaneous Revenue totaling \$317 million in Fiscal 2014. The projection is substantially higher than the two prior years as a result of the sale of 346 Broadway, 49-51 Chambers Street and the property currently occupied by the Marriott Marquis.

Excluding property sales, which can vary greatly from year to year, commercial rent accounts for the majority of DCAS' yearly Miscellaneous Revenue. In the Preliminary Plan, commercial rent is projected to account for 69 percent of the Department's total miscellaneous revenue for Fiscal 2015.

Commercial Rent. Revenue from commercial rent is projected to total \$41.9 million in Fiscal 2015, a significant decrease compared to prior years. The decrease can be attributed to the sale of City property in Times Square that is currently occupied by the Marriott Marquis. Because the Marriott will own the property, the City will no longer collect the annual payment in lieu of taxes (PILOT), which totaled approximately \$22.5 million. The Marriott will now pay approximately the same amount in property taxes.

Sale of City-Owned Property. The Revenue Plan for Fiscal 2014 includes \$214 million in revenue generated through the sale of 346 Broadway and 49-51 Chambers Street. According to OMB, the sale price was consistent with the market rate. The sale was part of the 21st Century Civic Center Plan, the City's plan to sell city-owned buildings, while consolidating and renovating leased and existing city-owned space. The City anticipates \$100 million in private sector tax revenue and cost savings over the next 20 years by converting the public buildings to private buildings.

The current Financial Plan for Fiscal 2014 also recognizes \$18 million for the sale of the property occupied by the Marriott Marquis. The selling price, far below the current market rate, was based on a 40-year old agreement in which the City provided incentives to Marriot to build a hotel on 42nd street in an effort to economically develop the area during a time when the location was less than desirable.

Program Areas

Asset Management – Public Facilities

The Division of Asset responsible for providing safe, clean and efficient office space for the City's workforce. The Division also manages facilities and city-owned buildings, including courts, and administers private real estate leases for use by various City agencies, and revenue-generating leases and licenses of several city-owned properties. Funding for energy bills for all Mayoral agencies, the Health and Hospitals Corporation, the City University of New York and 34 cultural institutions are reflected in this program area.

| <i>Dollars in Thousands</i> | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Prelim. Plan | 2015 Prelim. Plan | *Difference 2014-2015 |
|------------------------------|------------------|------------------|--------------------|----------------------|----------------------|--------------------------|
| Spending | | | | | | |
| Personal Services | \$73,022 | \$74,340 | \$83,100 | \$83,171 | \$83,128 | \$28 |
| Other Than Personal Services | 841,335 | 864,318 | 923,684 | 927,341 | 912,380 | (11,304) |
| TOTAL | \$914,357 | \$938,659 | \$1,006,783 | \$1,010,512 | \$995,508 | (\$11,276) |
| Funding | | | | | | |
| City Funds | | | \$107,823 | \$109,661 | \$102,694 | (\$5,129) |
| Federal – Other | | | 1,287 | 2,847 | 0 | (1,287) |
| Capital -IFA | | | 2,856 | 1,586 | 1,586 | (1,270) |
| Intra-City | | | 751,510 | 751,967 | 751,860 | 350 |
| Other Cat. | | | 93,064 | 94,107 | 93,065 | |
| State | | | 50,243 | 50,343 | 46,303 | (3,940) |
| TOTAL | \$914,357 | \$938,659 | \$1,006,783 | \$1,010,512 | \$995,508 | (\$11,276) |
| Headcount | | | | | | |
| Full-time Positions | 1,087 | 1,130 | 1,232 | 1,213 | 1,194 | (38) |

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

The Division's proposed budget for Fiscal 2015 includes Personal Services funding totaling \$83.1 million to support 1,194 full-time positions. Because the Division of Asset Management-Public Facilities performs various functions and pays energy bills for many of the City's agencies, intra-city funding makes up approximately 75.5 percent of the Division's total funding for Fiscal 2015.

Performance Measures

| | FY11 | FY 12 | FY 13 | 4-Month Actual FY 13 | 4-Month Actual FY 14 | Target FY 14 |
|---|----------|----------|----------|----------------------------|----------------------------|-----------------|
| Avg. days to complete in-house trade shop work orders for maintenance and repair. | 8.2 | 7.6 | 8.2 | 5.0 | 5.5 | 5.0 |
| Construction projects completed within 30 days (%) | 87% | 80% | 75% | 73% | 65% | * |
| Lease revenue generated (\$000) | \$65,561 | \$66,900 | \$69,602 | \$15,175 | \$15,667 | \$65,755 |
| Rev. generated from sale of surplus goods (\$000) | \$13,312 | \$9,315 | \$9,651 | \$3,873 | \$2,450 | \$6,892 |
| Rev. generated from auto auctions (\$000) | \$7,560 | \$4,997 | \$7,785 | \$3,337 | \$1,535 | \$4,692 |

According to the Preliminary Mayor's Management Report (PMMR), the average time to complete in-house trade shop work orders increased ten percent during the reporting period. DCAS

restructured its trade shop operations during the summer of 2013 causing some transitional adjustments, but it expects that the new operations will ensure better service in the future.

Citywide Purchasing

The Division of Citywide Purchasing supports the purchase of goods and materials for all City agencies. The Division establishes citywide requirements for contracts, open market orders and agency-specific orders; develops bids; prepares purchase orders; maintains purchase specifications; evaluates vendor bids; maintains a central storehouse and supplies commodities to all City agencies; performs quality inspection of purchased items, including laboratory testing and analyses; and disposes of surplus city goods by auction.

| <i>Dollars in Thousands</i> | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Prelim. Plan | 2015 Prelim. Plan | *Difference 2014-2015 |
|------------------------------|-----------------|------------------|-----------------|----------------------|----------------------|--------------------------|
| Spending | | | | | | |
| Personal Services | \$8,648 | \$8,692 | \$10,687 | \$10,837 | \$10,987 | \$300 |
| Other Than Personal Services | 31,019 | 112,165 | 27,064 | 43,430 | 26,820 | (243) |
| TOTAL | \$39,667 | \$120,858 | \$37,751 | \$54,267 | \$37,808 | \$57 |
| Funding | | | | | | |
| City Funds | | | \$15,369 | \$15,376 | \$15,444 | \$75 |
| Federal – Other | | | | 11,497 | 0 | 0 |
| Capital-IFA | | | 177 | 177 | 177 | 0 |
| Intra-City | | | 22,205 | 27,083 | 22,187 | (18) |
| Other Categorical | | | | 134 | 0 | 0 |
| TOTAL | \$39,667 | \$120,858 | \$37,751 | \$54,267 | \$37,808 | \$57 |
| Headcount | | | | | | |
| Full-time Positions | 128 | 127 | 138 | 132 | 156 | 18 |

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

The Division’s proposed budget for Fiscal 2015 includes Personal Services funding totaling \$11 million to support 156 full-time positions. The Division’s budget for the current fiscal year includes \$11.5 million in federal funding associated with Superstorm Sandy recovery expenses. Intra-city funding represents 58.7 percent of the Division’s total Fiscal 2015 budget, as the division provides services and supplies for many other agencies. In Fiscal 2013, the Division received \$76 million in federal funding for Superstorm Sandy recovery, which accounts for the spike in Fiscal 2013 spending.

Performance Measure

| | FY11 | FY 12 | FY 13 | 4-Month Actual FY 13 | 4-Month Actual FY 14 | Target FY14 |
|-----------------------------------|------|-------|-------|----------------------------|----------------------------|----------------|
| Average number of bidders per bid | 4.6 | 3.2 | 3.1 | 3.1 | 3.3 | 3.4 |

According to the PMMR, the average number of bidders per solicitation increased by six percent during the reporting period. DCAS expects participation to increase as the Department conducts outreach regarding new online solicitation procedures that are part of the citywide initiative to streamline procurement procedures.

Executive and Operations Support

The Division of Executive and Operations Support includes the Office of the Commissioner, the Office of the General Counsel, and the Division of Fiscal Management and Operations. Also included are Internal Audit, Engineering Audit, Central Messenger Service, the Office of Special Projects, Management and Information Systems, and the Office of Fleet Transportation.

| <i>Dollars in Thousands</i> | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Prelim. Plan | 2015 Prelim. Plan | *Difference 2014 - 2015 |
|------------------------------|-----------------|-----------------|-----------------|----------------------|----------------------|----------------------------|
| Spending | | | | | | |
| Personal Services | \$20,367 | \$21,293 | \$15,499 | \$15,042 | \$14,968 | (\$531) |
| Other Than Personal Services | 10,741 | 10,954 | 9,828 | 12,070 | 6,601 | (3,227) |
| TOTAL | \$31,109 | \$32,247 | \$25,327 | \$27,112 | \$21,569 | (\$3,758) |
| Funding | | | | | | |
| City Funds | | | \$21,744 | \$22,073 | \$20,556 | (\$1,188) |
| Capital-IFA | | | 915 | 383 | 383 | (532) |
| State | | | | 74 | 0 | 0 |
| Intra-City | | | 2,668 | 4,514 | 630 | (2,038) |
| Other Categorical | | | | 68 | 0 | 0 |
| TOTAL | \$31,109 | \$32,247 | \$25,327 | \$27,112 | \$21,569 | (\$3,758) |
| Headcount | | | | | | |
| Full-time Positions | 240 | 198 | 196 | 189 | 206 | 10 |

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

The Division's proposed budget for Fiscal 2015 includes Personal Services funding totaling \$15 million to support 206 full-time positions. City tax-levy funding accounts for over 95 percent of the Division's Fiscal 2015 proposed budget.

Division of Human Capital

This Division manages the City’s central personnel agency responsible for attracting the most qualified candidates for employment, consistent with the State Constitution, civil service law, and equal employment laws. The agency administers open and competitive examinations; conducts background investigations of prospective employees; classifies positions and certifies lists of eligible applicants for positions; provides citywide recruitment and training; and administers the City’s Equal Employment Opportunity (EEO) programs.

| <i>Dollars in Thousands</i> | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Prelim. Plan | 2015 Prelim. Plan | *Difference 2014- 2015 |
|-------------------------------------|-----------------|-----------------|-----------------|----------------------|----------------------|---------------------------|
| Spending | | | | | | |
| Personal Services Subtotal | \$20,612 | \$19,430 | \$21,194 | \$21,474 | \$21,630 | \$436 |
| Other Than Personal Services | 7,720 | 5,778 | 5,926 | 6,937 | 6,234 | 308 |
| TOTAL | \$28,332 | \$25,209 | \$27,120 | \$28,410 | \$27,863 | \$743 |
| Funding | | | | | | |
| <i>City Funds</i> | | | \$23,909 | \$24,498 | \$24,692 | \$783 |
| <i>Federal – Other</i> | | | 2,000 | 2,000 | 2,000 | 0 |
| <i>Capital-IFA</i> | | | 225 | 0 | 0 | (225) |
| <i>Intra-City</i> | | | 986 | 1,677 | 1,172 | 186 |
| <i>Other Categorical</i> | | | 0 | 236 | 0 | 0 |
| TOTAL | \$28,332 | \$25,209 | \$27,120 | \$28,410 | \$27,863 | \$743 |
| Headcount | | | | | | |
| Full-time Positions | 232 | 222 | 216 | 219 | 235 | 19 |

**The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.*

The Division’s proposed budget for Fiscal 2015 includes Personal Services funding totaling \$21.6 million to support 235 full-time positions. City tax-levy funding accounts for 85.5 percent of the Division’s Fiscal 2015 proposed budget. The Division receives an annual \$2 million federal grant for a college work study program.

Performance Measures

| | FY 11 | FY 12 | FY 13 | 4-Month Actual FY 13 | 4-Month Actual FY 14 | Target FY 14 |
|---|--------|---------|--------|----------------------------|----------------------------|-----------------|
| Applications received by open & competitive civil service exams | 80,400 | 112,906 | 75,825 | 21,884 | 26,061 | * |
| Exams administered on Schedule (%) | 100% | 100% | 100% | 100% | 100% | 100% |
| Median days from exam admin. to list establishment | 326 | 489 | 344 | 523 | 439 | 360 |
| City Employees attending training sessions | 13,207 | 15,177 | 17,057 | 4,246 | 5,707 | 15,000 |

According to the PMMR, during the first four months of Fiscal 2014 the number of applications received for open competitive civil service exams increased by 19 when percent compared to the same period of Fiscal 2013. This increase stems from DCAS’ effort to offer exams on a more frequent basis through the City’s Computer-Based Testing and Application Centers. During the reporting period, DCAS administered 44 percent more civil service exams with 112 percent more candidates tested due to an increase in education- and experience-based exams offered during the first four months of Fiscal 2014.

The number of City employees attending training sessions rose by 34 percent during the reporting period due to an increase in training opportunities for professionals. In addition, the Citywide Training Center's move to its new Manhattan Municipal Building location made attendance more convenient.

Division of Administration and Security

The Division of Administration and Security supports payroll and timekeeping, general administrative functions, and the agency's personnel and disciplinary units. In addition, the Division is charged with affirmative claims, which seeks compensation for automobile accidents involving city-owned vehicles. The Division also oversees security at various city-owned buildings.

| <i>Dollars in Thousands</i> | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Prelim. Plan | 2015 Prelim. Plan | *Difference 2014-2015 |
|-------------------------------------|-----------------|-----------------|-----------------|----------------------|----------------------|--------------------------|
| Spending | | | | | | |
| Personal Services | \$5,641 | \$5,800 | \$5,582 | \$5,644 | \$5,705 | \$123 |
| Other Than Personal Services | 11,370 | 12,146 | 13,941 | 14,028 | 13,941 | 0 |
| TOTAL | \$17,011 | \$17,946 | \$19,523 | \$19,672 | \$19,646 | \$123 |
| Funding | | | | | | |
| <i>City Funds</i> | | | \$19,121 | \$19,182 | \$19,244 | \$123 |
| <i>Capital-IFA</i> | | | 152 | 152 | 152 | 0 |
| <i>Intra-City</i> | | | 250 | 337 | 250 | 0 |
| TOTAL | \$17,011 | \$17,946 | \$19,523 | \$19,672 | \$19,646 | \$123 |
| Headcount | | | | | | |
| Full-time Positions | 82 | 101 | 99 | 99 | 77 | (22) |

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan Funding.

The Division's proposed budget for Fiscal 2015 includes Personal Services funding totaling \$5.7 million to support 77 full-time positions. City tax-levy funding accounts for over 98 percent of the Division's Fiscal 2015 proposed budget. Budgeted headcount for Fiscal 2015 decreased by 22 positions, when compared to the Division's Fiscal 2014 Adopted budget due to a headcount modification that eliminated positions while maintaining funding levels.

External Publications and Retail

The Division of Communications publishes the City Record, the Green Book, the City Building Code, the City Charter, and other City publications. It designs, typesets, and prepares graphic art for the City Record publications, citywide newsletters and projects for DCAS and other City agencies.

| <i>Dollars in Thousands</i> | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Prelim. Plan | 2015 Prelim. Plan | *Difference 2014-2015 |
|------------------------------|----------------|----------------|-----------------|----------------------|----------------------|--------------------------|
| Spending | | | | | | |
| Personal Services | \$1,163 | \$1,100 | \$1,097 | \$1,097 | \$1,097 | \$0 |
| Other Than Personal Services | 1,933 | 3,339 | 1,361 | 1,961 | 961 | (400) |
| TOTAL | \$3,096 | \$4,439 | \$2,458 | \$3,058 | \$2,058 | (\$400) |
| Funding | | | | | | |
| City Funds | | | \$2,458 | \$3,058 | \$2,058 | (\$400) |
| TOTAL | \$3,096 | \$4,439 | \$2,458 | \$3,058 | \$2,058 | (\$400) |
| Headcount | | | | | | |
| Full-time Positions | 16 | 17 | 17 | 17 | 17 | 0 |

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

The Division's proposed budget for Fiscal 2015 includes Personal Services funding totaling \$1.1 million to support 17 full-time positions. The proposed budget for Fiscal 2015 does not include \$1 million for the publishing of the City Record which is funded on a year to year basis. DCAS has proposed generating budget savings by publishing the City Record exclusively online. This requires a change in State law which states that portions of the City Record must be published in print.

Board of Standards and Appeals

The Board of Standards and Appeals (BSA) processes applications and conducts hearings on appeals for zoning variances and loft conversions. Although the budget for the Board is housed within DCAS' budget, the BSA is an independent entity and the Commissioner of DCAS has limited authority over its proceedings.

| <i>Dollars in Thousands</i> | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Prelim. Plan | 2015 Prelim. Plan | *Difference 2014 - 2015 |
|------------------------------|----------------|----------------|-----------------|----------------------|----------------------|----------------------------|
| Spending | | | | | | |
| Personal Services | \$1,742 | \$1,793 | \$1,703 | \$1,702 | \$1,702 | \$0 |
| Other Than Personal Services | 516 | 489 | 215 | 220 | 365 | 150 |
| TOTAL | \$2,258 | \$2,282 | \$1,918 | \$1,923 | \$2,068 | \$150 |
| Funding | | | | | | |
| City | | | \$1,918 | \$1,923 | \$2,068 | \$150 |
| TOTAL | \$2,258 | \$2,282 | \$1,918 | \$1,923 | \$2,068 | \$150 |
| Headcount | | | | | | |
| Full-time Positions | 17 | 17 | 17 | 17 | 17 | 0 |

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

Division of Energy Conservation

The Division of Energy Conservation manages energy efficiency projects and programs, and develops the City's annual energy budget. It also monitors energy usage and costs to City agencies.

| <i>Dollars in Thousands</i> | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Prelim. Plan | 2015 Prelim. Plan | *Difference 2014-2015 |
|------------------------------|-----------------|-----------------|-----------------|----------------------|----------------------|--------------------------|
| Spending | | | | | | |
| Personal Services | \$2,051 | \$2,140 | \$2,841 | \$2,841 | \$2,929 | \$88 |
| Other Than Personal Services | 41,707 | 21,571 | 22,548 | 24,513 | 20,148 | (2,400) |
| TOTAL | \$43,758 | \$23,711 | \$25,388 | \$27,354 | \$23,076 | (\$2,312) |
| Funding | | | | | | |
| City Funds | | | \$24,780 | \$24,748 | \$22,469 | (\$2,311) |
| Federal Other | | | 0 | 1,999 | 0 | 0 |
| Capital-IFA | | | 608 | 608 | 608 | (0) |
| TOTAL | \$43,758 | \$23,711 | \$25,388 | \$27,354 | \$23,076 | (\$2,312) |
| Headcount | | | | | | |
| Full-time Positions | 27 | 25 | 30 | 30 | 35 | 5 |

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Preliminary Plan funding.

The Division's proposed budget for Fiscal 2015 includes Personal Services funding totaling \$2.9 million to support 35 full-time positions. The Division's Fiscal 2014 budget includes \$2 million for the Energy Efficiency Block Grant that was part of the American Recovery and Reinvestment Act that was rolled over from Fiscal 2013.

Performance Measures

| | FY 11 | FY 12 | FY 13 | 4-Month Actual FY 13 | 4-Month Actual FY 14 | Target FY 14 |
|---|--------|--------|--------|----------------------------|----------------------------|-----------------|
| Estimated annual cost savings from energy conservation projects (\$ millions) | \$0.87 | \$1.31 | \$3.46 | NA | NA | \$2.04 |
| Estimated reduction in greenhouse gas emissions due to energy conservation projects (metric tons) | 2,583 | 3,325 | 8,306 | NA | NA | 5,382 |
| Total energy purchased (British Thermal Units in trillions) | 29.2 | 26.2 | 27.3 | NA | NA | * |
| Total electricity purchased (kilowatt hours in billions) | 4.3 | 4.2 | 4.2 | | | |
| Energy Audits completed | 50 | 80 | 79 | NA | NA | 90 |

According to the PMMR, both the estimated annual cost savings from energy conservation projects, and the estimated reduction in greenhouse gas emissions due to energy conservation projects more than doubled in 2013 when compared to the previous year.

Division of Citywide Fleet Services

Citywide Fleet Service manages the acquisition, maintenance and disposition of NYC’s municipal fleet.

| <i>Dollars in Thousands</i> | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Prelim. Plan | 2015 Prelim. Plan | *Difference 2014-2015 |
|------------------------------|----------------|----------------|-----------------|----------------------|----------------------|--------------------------|
| Spending | | | | | | |
| Personal Services | \$0 | \$0 | \$2,176 | \$2,264 | \$2,351 | \$175 |
| Other Than Personal Services | 0 | 0 | 5,750 | 21,723 | 6,000 | 250 |
| TOTAL | \$0 | \$0 | \$7,926 | \$23,987 | \$8,352 | \$425 |
| Funding | | | | | | |
| City | | | \$7,776 | \$7,988 | \$4,005 | (\$3,771) |
| Federal | | | 0 | 508 | 0 | 0 |
| Other Categorical | | | 0 | 1,169 | 1,169 | 1,169 |
| Intra-City | | | 149 | 14,322 | 3,178 | 3,029 |
| TOTAL | \$0 | \$0 | \$7,925 | \$23,987 | \$8,352 | \$427 |
| Headcount | | | | | | |
| Full-time Positions | 0 | 0 | 23 | 23 | 27 | 4 |

*The difference of Fiscal 2014 Adopted compared to Fiscal 2015 Prelim. Plan Funding.

The Division’s proposed budget for Fiscal 2015 includes Personal Services funding totaling \$2.4 million to support 27 full-time positions. In the Preliminary Plan, intra-city transfers from other agencies account for 59.6 percent of the Division’s total funding in Fiscal 2014 and accounts for citywide expenses for fuel and auto parts. Intra-city funding for Fiscal 2015 has yet to be fully recognized as agency needs vary from year to year.

Created last year, the Citywide Fleet Division, led by the City’s Chief Fleet Management Officer, is leading an effort to share and improve services, and achieve cost efficiencies across the City’s ten major fleet operations. In total, an estimated \$700 million is spent annually on fleet repair, fueling and procurement. The Division is working on specific initiatives in fuel tracking, car share, parts contracting, assisting with improvements to auto auction and biodiesel use as part of this effort.

Performance Measures

| | FY 10 | FY 11 | FY 12 | 4-Month Actual FY 12 | 4-Month Actual FY 13 | Target FY 14 |
|---|-------|-------|-------|----------------------------|----------------------------|-----------------|
| Vehicles with the highest emission ratings purchased pursuant to Local Law 38 (%) | 92% | 93% | 98% | NA | NA | * |
| % of citywide fleet that is hybrid or alternative fuel vehicle | 24% | 27% | 28% | 28% | 21% | * |

During the reporting period the percentage of hybrid or alternative fuel vehicles in the citywide fleet increased 29 percentage points due to a major expansion of biodiesel use during the first four months of Fiscal 2014. Fifty percent of the citywide fleet is now hybrid or alternative fuel vehicle.

DCAS Capital Program

The Preliminary Capital Commitment Plan includes \$1.3 billion in Fiscal 2014-2017 for DCAS-managed capital projects (including City and Non-City funds). This represents 3.4 percent of the City's total \$38.6 billion Preliminary Plan for Fiscal 2014-2017. DCAS manages both citywide and agency specific capital projects, therefore its capital program includes funding across several capital program areas.

Because the majority of capital projects span multiple fiscal years, it is common practice for an agency to roll unspent capital funds into future fiscal years. It is assumed that a significant portion of the agency's Fiscal 2014 Capital Plan will be rolled into Fiscal 2015, thus increasing the size of the Fiscal 2015-2018 Capital Plan.

DCAS Capital Program

| <i>(\$ in Thousands)</i> | Fiscal 2014 | Fiscal 2015 | Fiscal 2016 | Fiscal 2017 | Fiscal 2014-2017 |
|-------------------------------|------------------|------------------|------------------|------------------|--------------------|
| ADMIN FOR CHILDREN'S SERVICES | \$289 | \$0 | \$0 | \$0 | \$289 |
| CORRECTION | 634 | 0 | 0 | 0 | 634 |
| COURTS | 163,137 | 38,045 | 41,920 | 35,345 | 278,447 |
| DEPARTMENT FOR THE AGING | 344 | 0 | 0 | 0 | 344 |
| DOITT DP EQUIPMENT | 17 | 0 | 0 | 0 | 17 |
| ECONOMIC DEVELOPMENT | 335 | 0 | 0 | 0 | 335 |
| CITYWIDE EQUIPMENT | 355,400 | 21,968 | 41,147 | 63,840 | 482,355 |
| FIRE | 1,186 | 876 | 0 | 0 | 2,062 |
| HEALTH | 522 | 0 | 0 | 0 | 522 |
| HEALTH & HOSPITALS CORP. | 5,000 | 0 | 0 | 0 | 5,000 |
| HUMAN RESOURCES | 63,002 | 0 | 0 | 0 | 63,002 |
| POLICE | 40,246 | 0 | 0 | 0 | 40,246 |
| PUBLIC BUILDINGS | 285,460 | 50,988 | 29,525 | 42,709 | 408,682 |
| REAL PROPERTY | 11,486 | 3,242 | 3,336 | 3,433 | 21,497 |
| SANITATION | 650 | 0 | 0 | 0 | 650 |
| WATER POLLUTION CONTROL | 234 | 0 | 0 | 0 | 234 |
| TOTAL | \$927,942 | \$115,119 | \$115,928 | \$145,327 | \$1,304,316 |

Courts

The Preliminary Capital Commitment Plan includes \$278.5 million in Fiscal 2014-2017 for DCAS-managed Courts capital projects, including \$98.5 million for the renovation of the Manhattan Court Facility at 100 Centre Street. Total funding for courts remains unchanged since Adoption.

The Courts program is managed in collaboration with The Dormitory Authority of New York State, a public benefit corporation serving the citizens of New York State through construction and financing programs. Pursuant to New York State Law, localities are responsible for the provision of adequate and sufficient court facilities. To comply with this mandate, New York City is required to submit a court facilities capital plan to the State for approval.

Citywide Equipment and Other Citywide Capital Needs

DCAS' Capital Program for Fiscal 2014-2017 includes \$482.4 million to purchase equipment and services, and fund energy efficiency and sustainability projects. The majority of this funding resides in lump sum project lines that operate as a holding code. Funding is transferred from these line as needs are identified.

Large scale funding in Fiscal 2014-2017 for this program area include:

- **Energy Efficiency and Sustainability.** Planned commitments total \$252.4 million for energy efficiency and sustainability measures and building retrofits citywide. The goal of these projects is to achieve the PlaNYC Citywide greenhouse gas reduction goals. DCAS is currently working on over 100 energy efficiency projects across multiple agencies.
- **NYC Resiliency Initiative.** Planned commitments total \$150 million for citywide resiliency measures and \$78.7 million for agency-specific facility and operational protective measures. This funding is allocated to increasing the resilience of infrastructure and buildings citywide as part of the City's comprehensive plan to create a more resilient New York City in the wake of Superstorm Sandy, with a long-term focus on preparing for and protecting against the impacts of climate change.

Public Buildings

DCAS' Capital Program for Fiscal 2014-2017 includes \$408.7 million for the rehabilitation and renovation of City-Owned office space and leased space, legal mandates and correction of unsafe conditions. The majority of funding in this program area resides in lump sum project lines as specific projects have yet to be identified.

Large scale funding in Fiscal 2014-2017 for this program area include:

- **21st Century Civic Center Plan.** Planned commitments totaling \$36.5 million for the 21st Century Civic Center Plan. The funding will be used to consolidate and renovate leased and existing City-owned space.
- **Legally Mandated Work.** Planned commitments of approximately \$64 million for legally mandated work that ensures compliance with Local Law 5 (fire and life safety).
- **NYC Resiliency Initiative – Heavy Equipment.** Planned commitments totaling \$22 million for heavy equipment including excavation vehicles for the purpose of disaster mitigation, response, and recovery.
- **Renovation of 253 Broadway.** Planned commitments totaling \$10.7 million for renovations of City offices at 253 Broadway.

Real Property

The Preliminary Capital Commitment Plan includes \$21.5 million in Fiscal 2014-2017 for the City's Real Property capital program. The overwhelming majority of this funding is allocated for pier and bulkhead reconstruction.

Agency Projects Managed by DCAS

DCAS' Capital Program for Fiscal 2014-2017 includes \$113 million for capital projects specific to other City agencies.

Large scale funding in Fiscal 2014-2017 for agency projects managed by DCAS include:

- **Human Resources Administration (HRA) Move to 4 World Trade Center.** Planned commitments totaling \$63 million related to HRA's planned move to 4 World Trade Center.
- **Mounted Police Unit- New Site.** Planned commitments totaling \$22 million for relocation and renovation costs for the NYPD Mounted Unit site located at 77 11th Avenue.

Appendix A: Budget Actions in the November and Preliminary Plans

| <i>Dollars in Thousands</i> | FY 2014 | | | FY 2015 | | |
|--|------------------|------------------|--------------------|------------------|------------------|--------------------|
| | City | Non-City | Total | City | Non-City | Total |
| Agency Budget as of Adopted 2014 Plan | \$224,897 | \$929,298 | \$1,154,195 | \$209,755 | \$926,194 | \$1,135,949 |
| New Needs | | | | | | |
| OTPS new needs | 1,978 | | 1,978 | 518 | | 518 |
| 6 New Positions | 394 | | 394 | 787 | | 787 |
| SI Family Justice Center | | | 0 | | (28) | (28) |
| BSA Contract | 5 | | 5 | 11 | | 11 |
| Safety and eLearning | 82 | | 82 | 164 | | 164 |
| IFA funding shift | 1,270 | (1,270) | 0 | 1,270 | (1,270) | 0 |
| TOTAL, New Needs | \$3,729 | (\$1,270) | \$2,459 | \$2,750 | (\$1,298) | \$1,452 |
| Other Adjustments | | | | | | |
| Misc City Adjustments | (120) | | (120) | 723 | | 723 |
| ARRA Rollover Federal | | 1,999 | 1,999 | | | 0 |
| Superstorm Sandy Fed Payments | | 13,054 | 13,054 | | | 0 |
| Other Categorical Grants and Adjustments | | 2,649 | 2,649 | | | 0 |
| Federal Funding | | 508 | 508 | | 1,169 | 1,169 |
| Intra-City Adjustments | | 22,134 | 22,134 | | 1,212 | 1,212 |
| Capital IFA | | (757) | (757) | | (757) | (757) |
| State Adjustments | | 174 | 174 | | (1,802) | (1,802) |
| TOTAL, Other Adjustments | (\$120) | \$39,761 | \$39,641 | \$723 | (\$178) | \$545 |
| TOTAL, All Changes | \$3,609 | \$38,491 | \$42,100 | \$3,473 | (\$1,476) | \$1,997 |
| Agency Budget as of Preliminary 2015 Plan | \$228,506 | \$967,789 | \$1,196,295 | \$213,228 | \$924,718 | \$1,137,946 |

The following are budget actions introduced since the Council Adopted the Fiscal 2014 Budget:

- **OTPS New Needs.** The November and Preliminary Plan included new OTPS funding totaling \$1.9 million in Fiscal 2014 and \$518,000 in Fiscal 2015 to address non-capital eligible structural concerns recently identified at several city-owned locations.
- **Six New Positions.** The November Plan included baselined funding totaling \$787,000 beginning in Fiscal 2015 for six new contract administration positions (four positions for Citywide Purchasing, two for Fleet Services)
- **IFA Conversion to City-Tax Levy Positions.** The Preliminary Plan includes an action that would shift five positions assigned to the CITIServ project currently funded through Inter Fund Agreements (IFAs) to City tax-levy positions. IFA positions are associated with specific capital projects and therefore can be charged to the capital budget. As technology systems complete their development stage, essential positions can no longer be funded through the capital budget.

Appendix B: DCAS Fiscal 2015 Contract Budget

| Category | Number | Budgeted | Pct of DCAS Total | Pct of City Total/cat |
|--|------------|---------------------|-------------------|-----------------------|
| Contractual Services General | 10 | \$7,452,705 | 17.0% | 1.4% |
| Telecommunications Maintenance | 5 | 7,600 | 0.0% | 0.0% |
| Maintenance and Rep. Motor Vehicle Equip. | 8 | 2,307,419 | 5.3% | 17.2% |
| Maint & Repair, General | 49 | 10,592,598 | 24.1% | 8.0% |
| Office Equipment Maintenance | 8 | 172,707 | 0.4% | 1.2% |
| Data Processing Equipment | 8 | 666,035 | 1.5% | 0.3% |
| Printing Contracts | 6 | 722,692 | 1.6% | 2.3% |
| Security Services | 10 | 14,745,524 | 33.6% | 14.9% |
| Temporary Services | 7 | 372,186 | 0.8% | 0.9% |
| Cleaning Services | 9 | 108,115 | 0.2% | 0.5% |
| Transportation Expenditures | 3 | 116,129 | 0.3% | 0.9% |
| Training Programs for City Employees | 11 | 635,873 | 1.4% | 3.9% |
| Maint. and Operations of Infrastructure | 2 | 4,417,887 | 10.1% | 2.0% |
| Professional Services Accting and Auditing | 1 | 1,000 | 0.0% | 0.0% |
| Professional Services: Computer Services | 6 | 597,183 | 1.4% | 0.6% |
| Professional Services: Other | 11 | 973,958 | 2.2% | 0.5% |
| Fiscal 2015 Preliminary Budget | 154 | \$43,889,611 | 100% | NA |

DCAS' Fiscal 2014 Contract Budget totals \$43.9 million for 154 contracts accounting for less than one percent of the City's \$11.3 billion contract budget. Contracts for security service and general maintenance and repair comprise more than half of the Department's contract budget as DCAS is responsible for the maintenance and protection of city-owned infrastructure.

Local Law 129 of 2005 created the NYC Minority and Women-Owned Business Enterprise program (M/WBE). The program is designed to promote City government contracting and subcontracting opportunities for businesses certified as minority and women owned with a real and substantial presence in New York City and surrounding counties.