



New York City Council

Christine C. Quinn, Speaker

Finance Division

Preston Niblack, Director

Jeffrey Rodus, First Deputy Director

**Hearing on the Mayor's Fiscal Year 2012 Preliminary Budget &
the Fiscal Year 2011 Preliminary Mayor's Management Report**

**Department of Citywide Administrative Services
(DCAS)**

March 16, 2011

Committee on Government Operations

Hon. Gale A. Brewer, Chair

Andy Grossman, Deputy Director, Finance Division

John Russell, Senior Legislative Financial Analyst

Summary and Highlights

Department of Citywide Administrative Services (DCAS)

Dollars in Thousands

	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011 – 2012
Personal Services	\$137,441	\$144,222	\$139,489	\$147,085	\$133,525	(\$5,965)
Other Than Personal Services	939,282	909,345	1,013,968	1,022,195	965,062	(48,906)
Table Total	\$1,076,723	\$1,053,565	\$1,153,458	\$1,169,280	\$1,098,587	(\$54,871)

**Difference refers to the variance between the Fiscal 2011 Adopted Budget and the Projected Fiscal 2012 Budget.*

In the February Plan, the Department's Personal Services (PS) Budget for Fiscal 2012 decreases by \$5.96 million when compared to the Fiscal 2011 Adopted Budget. This decrease is due to budget actions that would reduce the Department's overall headcount by 143 positions. The \$48.9-million decrease in the agency's Fiscal 2012 OTPS Budget is primarily due to the expiration of a \$43.7 million Energy Efficiency Block Grant that had been supported by the American Recovery and Reinvestment Act.

Budget Proposals and Highlights

- **Citywide Lease Efficiency.** The Department will generate savings of \$5.2 million in Fiscal 2011 and \$1.1 million in Fiscal 2012 through a citywide lease efficiency initiative. The savings will be generated across multiple city agencies and because DCAS manages these leases, it will get PEG credit for the savings although the savings will not be directly reflected in the Department's budget. (see p. 12)
- **Energy Savings.** Included in the 2010 November Plan was a proposal in which the Department will generate savings of \$345,000 in Fiscal 2011 and a baseline savings of \$1.2 million annually beginning in Fiscal 2012 from various energy efficiency projects including steam trap and thermostat replacements; installment of lighting occupancy sensors; and other Energy Cost Reduction Effort (ENCORE) related projects. (see p. 12)
- **Heat Light and Power.** The City has budgeted \$820.6 million for heat, light, and power expenditures for all City agencies in Fiscal 2012. Payment of these costs is coordinated by DCAS. (see p. 3)
- **Revenues.** In the February Plan, it is projected that DCAS will generate a total of \$95 million in revenues for Fiscal 2011. Of this amount, 69 percent is scheduled to come from the collection of commercial rent. (see p.5)

Department of Citywide Administrative Services

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 54 public buildings; purchases, sells and leases non-residential real property; purchases, inspects and distributes supplies and equipment, and 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.

Key Public Services Areas

- Support the City's workforce needs through civil service test administration, hiring support and personnel development.
- Manage and operate City-owned office buildings to ensure a clean and safe environment.
- Manage the City's surplus real and personal property.
- Procure goods for City agencies.
- Manage energy procurement and conservation projects.

Critical Objectives

- Increase the public's access to information and employment opportunities in City government.
- Ensure a sufficient number of eligible job candidates through timely administration of civil service exams.
- Maximize the availability and quality of training.
- Ensure that DCAS-managed facilities receive acceptable ratings for cleanliness and maintenance.
- Complete maintenance service requests and repair work in a timely manner.
- Generate revenue from the sale and lease of surplus property.
- Maximize competition and ensure legal compliance in the procurement process.
- Procure energy on behalf of City agencies and promote energy conservation.

SOURCE: Mayor's Management Report

Department of Citywide Administrative Services Financial Summary

Dollars in Thousands

	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011–2012
Budget by Program Area						
Facilities Mgmt & Construction	\$930,854	\$894,673	\$951,065	\$963,832	\$952,635	\$1,570
Municipal Supply Services	45,245	41,782	38,348	42,564	38,316	(31)
Exec. & Fin. Admin. Services	34,366	30,606	29,594	31,085	25,682	(3,912)
Personnel Services	27,648	28,806	29,916	30,851	25,663	(4,252)
Admin & Security	18,187	21,863	19,599	19,423	16,681	(2,918)
Real Estate Services	14,308	14,140	14,770	14,770	14,770	0
Communications	3,937	3,370	3,264	3,264	2,714	(550)
Board of Standards & Appeals	2,178	2,366	2,259	2,259	2,259	0
Energy Conservation	0	15,958	64,645	61,233	19,867	(44,778)
TOTAL	\$1,076,723	\$1,053,565	\$1,153,458	\$1,169,280	\$1,098,587	(54,871)
Funding						
City Funds			\$201,244	\$201,084	\$194,736	(\$6,508)
Federal – Other			47,699	44,625	3,200	(44,499)
Capital-IFA			12,236	12,236	8,928	(3,308)
Intra-City			759,843	765,073	759,287	(556)
Other Categorical			94,507	94,860	94,507	0
State			37,929	51,401	37,929	0
TOTAL			\$1,153,458	\$1,169,280	\$1,098,587	(54,871)
Positions						
Fulltime Positions	2,054	2,219	1,988	2,051	1,845	(143)

In the February Plan for Fiscal 2012, the Division of Facilities Management and Construction Budget accounts for 86.7 percent of DCAS’s entire budget. The majority of its funding is dedicated to paying the heat, light and power bills for all City agencies.

Since Adoption, headcount decreases by 143 positions, most notably due to a prior PEG action included in the 2009 January Plan to eliminate 87 Executive and Support Services positions beginning in Fiscal 2012. The Department has reportedly identified alternative savings that make funding available to restore the aforementioned PEG. It is not expected that the Department will eliminate these positions. It is more likely that the Department will operate over headcount until a technical adjustment reconciles the agency’s headcount.

Heat Light and Power

HEAT, LIGHT, AND POWER FIVE-YEAR FUNDING ANALYSIS						
Funding Source	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Current Mod 2011*	Fiscal 2012 Prelim
City	\$30,880,968	\$31,881,508	\$36,694,767	\$31,228,174	\$33,347,447	\$33,347,447
Other Categorical	\$79,277,696	\$84,049,148	\$91,464,798	\$83,565,780	\$91,849,717	\$91,849,717
State	\$366,687	\$368,580	\$366,759	\$422,896	\$423,348	\$423,348
Intra-City	\$552,270,150	\$577,154,313	\$639,321,674	\$621,794,043	\$673,975,022	\$673,975,022
<i>Energy Adjustment</i>					\$29,692,791	\$21,010,000
Agency Total	\$662,795,501	\$693,453,549	\$767,847,998	\$737,010,893	\$829,288,325	\$820,605,534

*Current for Fiscal 2010: Includes pending budget modification actions for Heat, Light, and Power that have yet to be voted on.

As compared with the Fiscal 2007 Actual Expenditures, the Fiscal 2012 Preliminary Budget for heat, light, and power has increased by approximately \$157.8 million (23.8 percent). The Council supports efforts to seek savings through alternative energy utilization and programs to reduce energy consumption. Such programs include the ENCORE program and those associated with PlaNYC 2030.

In the February Plan, \$29.7 million is added to the Fiscal 2011 Heat, Light and Power Budget, and \$21 million is added in Fiscal 2012 to adjust for projected increases in the cost of energy.

The **ENCORE** (ENergy COst REDuction) program is a major part of the City's efforts to control energy costs and to improve air quality. The ENCORE agreement with the New York Power Authority allows for energy efficiency and clean energy technology projects, which are paid for by the City of New York and administered by the Office of Energy Conservation (OEC). Projects carried out through this program save energy dollars and reduce greenhouse gas emissions by increasing the energy efficiency of City buildings or switching to cleaner fuels. Here are some examples of ENCORE projects:

- 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 is Mayor Bloomberg's plan for the sustainability of New York City over the next 25 years. The plan sets priorities for the refurbishment of city infrastructure and calls 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:

- **OpeNYC.** Preparation for an explosion in New York City's population, expected to increase by more than one million over two decades.
- **MaintaiNYC.** Repairing aging infrastructure, including city bridges, water mains, mass transit, building codes and power plants.
- **GreenNYC.** Conserving New York City resources, with a goal of reducing New York City's carbon emissions by 30%.

Miscellaneous Revenue

	Actual		Planned			
	2009	2010	2011	2012	2013	2014
Plumber & Elec. Licenses	\$404,786	\$227,845	\$34,000	\$16,000	\$0	\$0
Civil Service Exam Fees	6,283,524	3,301,980	3,500,000	3,500,000	3,500,000	3,500,000
Third Party Gas and Electric	5,490,100	4,462,144	3,800,000	3,800,000	3,800,000	3,800,000
BSA Filing fees	996,913	1,602,052	1,554,000	1,554,000	1,554,000	1,554,000
Other Charges for Services	163,864	91,712	78,000	53,000	53,000	53,000
Commercial Rent	64,916,559	63,337,040	65,859,000	65,859,000	65,859,000	65,859,000
Salvage Sales	12,953,614	12,538,109	9,426,000	6,211,000	6,211,000	6,211,000
City Publishing Center	1,889,406	1,230,027	1,214,000	999,000	999,000	999,000
Other Misc	6,488,256	9,014,653	9,571,000	3,484,000	3,484,000	3,484,000
TOTAL	\$99,587,022	\$95,805,562	\$95,036,000	\$85,476,000	\$85,460,000	\$85,460,000

In the February Plan, Commercial Rent will account for 69.3% of the Department's total Miscellaneous Revenue for Fiscal 2011. Included in Other Miscellaneous Revenue is State reimbursement for Court rent and maintenance.

Revenue Budget Actions

- **Additional Revenue from Salvage Sales.** Due to an increase in salvage sales of automotive vehicles, DCAS will generate additional auction revenue of \$3 million in Fiscal 2011 and \$211,000 in Fiscal 2012 and the outyears.
- **Property Sales.** As per the 2010 November Plan, the Department proposes to sell 31 city-owned parcel properties throughout the City generating revenue of \$2 million in Fiscal 2012.
- **Court Reimbursement.** DCAS will recognize additional State reimbursement of \$866,000 in Fiscal 2011 and \$6.96 million in Fiscal 2012 for court maintenance fees.
- **Appellate Court Leases Reimbursement.** The New York State Office of Court Administration will reimburse an additional \$257,000 annually beginning in Fiscal 2011 for leased space occupied by Appellate Court Judges.
- **Refunds from Prior Year Expenses.** In Fiscal 2011, the Department will collect \$1.2 million in refunds for prior-year expenses including overpayments and overturned penalties.

Fiscal 2012 Preliminary Contracts Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personal service provided to the City by means of a contract. The Contract Budget is actually a subset of the Other Than Personal Services (OTPS) portion of the City's Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. In January, it is prepared with the Departmental Estimates, and in late April it is submitted to the Council with the Executive Budget.

Category	Number	Budgeted	Pct. of DCAS Total	Pct. of City Total	Pct. Change from 2011 Adopted
Contractual Services General	14	\$7,882,592	20.8%	1.57%	-84.3%
Telecommunications Maintenance	7	7,600	0.0%	0.02%	0.0%
Maintenance and Rep. Motor Vehicle Equip.	39	2,212,919	5.9%	15.74%	-0.1%
Maint & Repair, General	121	8,875,724	23.5%	8.99%	-6.3%
Office Equipment Maintenance	27	172,707	0.5%	1.21%	0.0%
Data Processing Equipment	14	1,213,671	3.2%	0.91%	0.1%
Printing Contracts	44	741,692	2.0%	2.25%	-0.1%
Security Services	10	10,572,793	28.0%	12.17%	100%
Temporary Services	10	372,186	1.0%	1.04%	0.0%
Cleaning Services	8	108,115	0.3%	0.53%	0.0%
Transportation Expenditures	4	116,129	0.3%	0.89%	0.0%
Training Programs for City Employees	16	551,873	1.5%	3.86%	0.0%
Maint. and Operations of Infrastructure	3	3,210,422	8.5%	2.65%	0.0%
Professional Services Accting and Auditing	1	1,000	0.0%	0.00%	0.0%
Professional Services: Computer Services	3	600,625	1.6%	0.46%	0.0%
Professional Services: Other	30	1,166,469	3.1%	0.91%	0.0%
Preliminary Budget	351	\$37,806,517	100.0%	0.37%	-53.3%

Capital Program

Agency Overview

DCAS operates, maintains, and reconstructs the 54 public buildings in its real estate portfolio. This portfolio totals nearly 14.5 million square feet of space, which includes 6.5 million square feet of court space. The Department acquires, manages, and leases non-residential real properties. DCAS also provides municipal supply services to agencies. The services include the acquisition, testing, and distribution of supplies and equipment as well as the administration of the citywide vehicle fleet.

Capital Budget Summary

The February 2011 Capital Commitment Plan includes \$2.05 billion (City and Non-City funds) in Fiscal 2011-2014 for Capital Programs overseen by DCAS. This represents 6.2 percent of the City's total \$33.2 billion February Plan for Fiscal 2011-2014. The agency's February Commitment Plan for Fiscal 2011-2014 is 2 percent lower than the \$2.09 billion scheduled in the September Commitment Plan, a decrease of approximately \$43 million.

Since Adoption last June, the Capital Commitment Plan for Fiscal 2011 has decreased from \$1.29 billion to \$1.01 billion, a reduction of approximately \$280 million, or 21.7 percent. The significant decrease in DCAS's Fiscal 2011 results from the combination of readjustments that push funds to the outyears, as well as cuts to dozens of projects.

Currently, DCAS appropriations total \$2.74 billion in City-funds for Fiscal 2011. These appropriations are to be used to finance the agency's \$2.05 billion City-funded Fiscal 2011 Capital Commitment Program. The agency has \$690 million, or 33.7 percent more funding needed to meet its entire Capital Commitment Program for the current fiscal year.

2011-2014 Commitment Plan: Adopted and Preliminary Budget

Dollars in Thousands

	FY11	FY12	FY13	FY14	Total
Adopted					
Total Capital Plan	\$1,294,320	\$302,686	\$340,938	\$156,017	\$2,093,961
Prelim					
Total Capital Plan	\$1,008,416	\$535,873	\$341,053	\$165,742	\$2,051,084
Change					
Level	(\$285,904)	\$233,187	\$115	\$9,725	(\$42,877)
Percentage	-22.09%	77.04%	0.03%	6.23%	-2.05%

Note: DCAS's Capital Program includes the budgets of Citywide Equipment and Financing (PU), Public Buildings (PW), Courts (CO), and Real Estate Services (RE). Although housed in DCAS's Capital Program, many projects are managed by other City Agencies.

February Capital Commitment Plan for Fiscal 2011-2014*Dollars in millions*

	2011	2012	2013	2014	2011-2014
Citywide Equipment & Financing (PU)	\$507.3	\$212.8	\$201.7	\$94.8	\$1016.6
Public Buildings (PW)	359.6	295.8	80.0	42.5	777.9
Courts (CO)	138.7	23.5	58.0	26.8	247
Real Estate Services (RE)	2.8	3.7	1.5	1.6	9.6
TOTAL	\$1,008.4	\$535.8	\$341.2	\$165.7	\$2,051.1

Planned Commitments for Fiscal 2011-2014

In the February Capital Plan, DCAS's City-funded planned commitments for Fiscal 2011-2014 decrease by \$43 million.

Significant changes in the February Plan that lead to this net decrease include:

- A decrease of approximately \$35 million due to the completion of the Board of Elections modernization project. Total planned commitments of \$16.5 million remain for BOE equipment maintenance and upkeep. (PW)
- A decrease of approximately \$45 million for the reconstruction and rehabilitation of Court Facilities. The February Capital Plan includes planned commitments totaling approximately \$244 million for Court Facilities. (CO)
- A decrease of approximately \$70 million for PlaNYC Energy Efficiency projects. Planned commitments totaling approximately \$258 million for energy efficiency Capital projects citywide remain in the Plan. The majority of this funding (\$242 million) resides in a project line that effectively operates as a holding code. Funding is transferred from this line as needs are identified, affording DCAS flexibility in planning energy efficiency projects. (PU)
- New funding of approximately \$100 million for DoITT's backup facility and Data Center build out related to DoITT's new consolidated Data Center that will house technology infrastructure for more than 40 City agencies, projected to reduce City expenditures \$100 million over the next five years. (PW) Additional Capital Funding of approximately \$95 million for project-related equipment is housed in DoITT's Capital budget.
- An increase in planned commitments for FISA Electronic Data Projects (EDP), increasing total planned commitments to FISA EDP projects to \$48 million (PU)

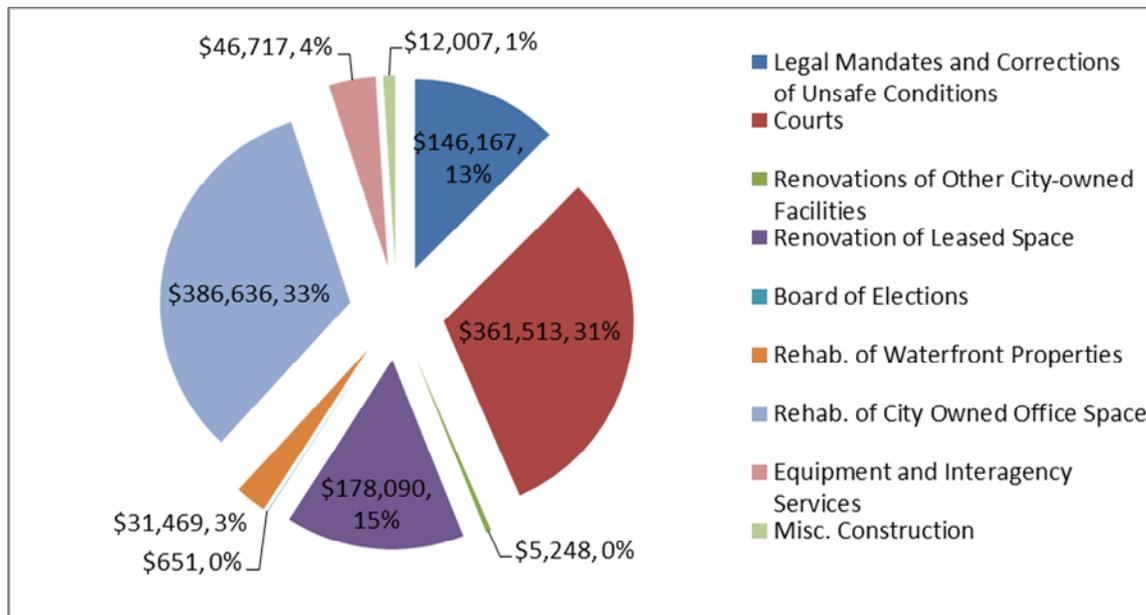
Funding for other large-scale DCAS projects in the February Capital Plan for Fiscal 2011-2014 include:

- Planned commitments totaling approximately \$120.5 million for over 130 City Council-supported projects, with a large portion allocated for non-City owned facilities. (PW)
- Planned commitments totaling approximately \$184 million are allocated for Electronic Data Processing (EDP) equipment and infrastructure including \$48 million for FISA EDP projects. . This funding resides in a project line that effectively operates as a holding code. Funding is transferred from this line as needs are identified. (PU)

- Planned commitments totaling approximately \$161 million for Citywide Administrative systems. This funding resides in a project line that effectively operates as a holding code. Funding is transferred from this line as needs are identified. (PU)
- Planned commitments totaling approximately \$71 million for City Hall renovations. \$25.4 million has been added to this project since the September Capital Plan. (PW)
- Planned commitments totaling approximately \$68 million for CityTime, a secure web-based time and attendance system for over 80 City agencies. (PU)
- Planned Commitments totaling approximately \$53.5 million for the Financial Management System (FMS). (PU)
- Planned commitments totaling approximately \$21 million for NYCAPS, employee self-service software that allows instant access to human resources, payroll, tax and benefits data, bringing its total planned commitments to \$36.8 million. (PU)
- Planned Commitments totaling approximately \$9 million for the rehabilitation of DCAS-managed waterfront properties, primarily pier and bulkhead reconstruction. (RE)

2012-2021 Ten-Year Capital Strategy

Dollars in Thousands



The following narratives are taken directly from the Preliminary Ten-Year Capital Strategy, Fiscal 2012-2021:

Rehabilitation of City-Owned Office Space. The Preliminary Ten-Year Capital Strategy allocates \$386.6 million for the management of non-court public buildings. Included are major rehabilitation projects for exterior stabilization; mechanical, plumbing, and electrical systems; heating, ventilation, and air conditioning (HVAC) systems; and boiler plant replacements at selected non-court buildings, Citywide. The Preliminary Ten-Year Capital Strategy includes the interior and exterior renovations of the Manhattan Municipal Building (\$68.0 million), the Brooklyn Municipal Building (\$45.6 million), City Hall (\$25.0 million), and Queens Borough Hall (\$10.9 million).

Renovation of Leased Space. The Preliminary Ten-Year Capital Strategy allocates \$178.1 million for leased space renovations over the ten-year period. Funding is primarily for agency office consolidations and office space needs when City-owned facilities are not available. The Preliminary Ten-Year Capital Strategy provides for the DoITT/FISA backup datacenter facility (\$77.0 million), Phase II of the DoITT datacenter at 2 Metrotech in Brooklyn (\$22.4 million), and the renovation of leased office space for the Department of Consumer Affairs at 42 Broadway (\$5.9 million).

Legal Mandates and Correction of Unsafe Conditions. The correction of code violations and compliance with legal mandates represents \$146.2 million of the Preliminary Ten-Year Capital Strategy. Legally mandated work will include fire alarm and sprinkler upgrades in City-owned buildings (\$91.9 million), building façade repairs, Citywide (\$41.4 million), and fuel tank replacements, Citywide (\$5.1 million).

Equipment and Interagency Services. The Preliminary Ten-Year Capital Strategy provides \$46.7 million over the ten-year period to fund equipment purchases, including DCAS information systems infrastructure (\$22.0 million), a network protector at 11 Metrotech in Brooklyn (\$12.0 million), and a Citywide fleet management system (\$6.6 million).

Miscellaneous Construction. The Preliminary Ten-Year Capital Strategy provides \$12.0 million for construction in non-City owned facilities including renovations at Crown Heights Jewish Community Center (\$1.5 million), Brooklyn Community Pride Center (\$1.0 million), and Sumner Avenue Armory (\$1.0 million).

Renovation of Other City-Owned Facilities. The Preliminary Ten-Year Capital Strategy provides \$5.2 million for the renovation of other City-owned facilities, including public buildings security camera systems (\$3.8 million).

Board of Elections Modernization. The Preliminary Ten-Year Capital Strategy provides \$0.7 million for Board of Elections modernization.

Rehabilitation of Waterfront Properties. The Preliminary Ten-Year Capital Strategy includes the reconstruction of DCAS-managed waterfront properties. DCAS has \$30.9 million allocated for pier and bulkhead reconstruction over the ten-year period.

Rehabilitation of Non-Waterfront Properties. The Preliminary Ten-Year Capital Strategy includes \$0.6 million for the reconstruction of DCAS-managed non-waterfront properties.

Reconstruction/Renovation of Court Facilities. The Preliminary Ten-Year Capital Strategy provides \$361.5 million for the reconstruction and renovation of various court facilities. This includes \$240.0 million for infrastructure renovation; \$26.5 million for heating upgrades; \$17.6 million for life safety work; \$15.2 million for local law compliance; \$12.2 million for boiler upgrades; \$10.6 million for interior renovation; \$10.5 million for exterior renovation; \$9.3 million for chiller upgrades; \$5.9 million for sidewalk reconstruction; \$5.4 million for electrical upgrades; \$4.7 million for roof reconstruction; \$2.2 million for ADA compliance; and \$1.4 million for elevator upgrades.

Program Areas

Division of Facilities Management and Construction

Funds for the Division of Facilities Management and Construction support construction and maintenance services for City-owned public buildings, including court facilities. This Division oversees the management of the Americans with Disabilities Act (ADA) compliance programs and performs graffiti removal on public buildings. Funds for energy bills for all Mayoral agencies the Health and Hospitals Corporation, the City University of New York and 34 cultural institutions are housed in this program area.

Because the Division of Facilities Management and Construction pays energy bills for most of the City's agencies, Intra-City funding makes up approximately 76.9 percent of the Division's total funding for Fiscal 2011.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011–2012
Spending						
Personal Services	\$70,422	\$73,241	\$67,241	\$74,003	\$69,918	\$2,677
Full-Time Salaried	52,743	57,332	62,446	69,205	64,971	2,525
Other Salaried & Unsalaries	1,426	1,209	2,072	2,072	2,072	0
Additional Gross Pay	4,517	3,243	1,402	1,402	1,884	482
Overtime - Civilian	11,736	11,428	3,151	3,153	2,821	(330)
Fringe Benefits	0	29	174	174	174	0
Amounts to be Scheduled	0	0	(2,004)	(2,004)	(2,004)	0
Other Than Personal Services	\$860,433	\$821,432	\$883,824	\$889,829	\$882,717	(\$1,107)
Supplies and Materials	6,234	6,397	4,162	5,153	4,162	0
Property and Equipment	4,676	1,232	1,473	282	1,532	59
Other Services and Charges	817,491	792,319	863,915	859,381	860,709	(3,206)
Contractual Services	31,628	21,128	14,150	24,878	16,191	2,041
Fixed and Misc Charges	404	356	122	135	122	0
TOTAL	\$930,854	\$894,673	\$951,065	\$963,832	\$952,635	\$1,570
Funding						
City Funds			\$80,666	\$79,833	\$83,148	\$2,483
Federal – Other			646	646	0	(646)
Capital -IFA			4,488	4,488	4,488	0
Intra-City			732,829	733,101	732,563	(266)
Other Cat.			94,507	94,507	94,507	0
State			37,929	51,257	37,929	0
TOTAL			\$951,065	\$963,832	\$952,635	\$1,570
Headcount						
Full-Time Positions	1,049	1,127	1,113	1,176	1,112	(1)

Performance Measures

	FY 08	FY 09	FY 10	4-Month Actual FY 10	4-Month Actual FY 11	Target FY 12
Average building cleanliness and condition rating for DCAS-managed office buildings (non-court) (%)	NA	NA	77%	NA	NA	*
Avg. days to complete in-house trade shops work orders	8.2	8.9	6.4	6.8	7.3	*
In-house trade shop work orders received	14,019	15,067	16,098	5,459	4,834	*
Construction projects completed early or on time (%)	100%	100%	100%	NA	NA	*
Design projects completed early or on time (%)	100%	100%	100%	NA	NA	*

According to the Preliminary Mayor's Management Report (PMMR), the average number of days to complete trade shop work orders increased 7 percent, or half a day, during the reporting period, largely due to the elimination of overtime hours.

Budget Proposals

- Citywide Lease Efficiency.** The Department will generate savings of \$5.2 million in Fiscal 2011, \$1.1 million in Fiscal 2012 and \$4.7 million in Fiscal 2013 and the outyears via terminations and renegotiations of City leases with private landlords in conjunction with agency office space consolidation. The savings will be generated across multiple City agencies and because DCAS manages these leases, it will get PEG credit for the savings although the savings will not be directly reflected in the Department's budget.
- Lease Audits.** DCAS will audit leases in which the City is the tenant, for overpayment. It is projected that this action will account for savings of \$500,000 in Fiscal 2011 and \$1 million in Fiscal 2012.
- Energy Savings.** Included in the 2010 November Plan was a proposal in which the Department will generate savings of \$345,000 in Fiscal 2011 and a baseline savings of \$1.2 million annually beginning in Fiscal 2012 from various energy efficiency projects including steam trap and thermostat replacements; installment of lighting occupancy sensors; and other ENCORE related projects.
- Fire Safety Director Prevailing Wage Increase.** The Preliminary Budget includes additional funding of \$2.4 million in Fiscal 2011, increasing to a baseline of \$2.6 million beginning in Fiscal 2012 for increased costs associated with the prevailing wage determination for Fire Safety Directors.
- Con Edison Refund.** Con Edison will refund \$2.1 million to the City in Fiscal 2011 for overcharges as part of a rate case settlement.

Division of Municipal Supply Services

Funds for the Division of Municipal Supply Services support the purchase of goods and materials for all City agencies. The Division establishes Citywide requirements 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>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011–2012
Spending						
Personal Services	\$8,101	\$8,517	\$9,513	\$9,525	\$9,518	\$5
Full-Time Salaried	7,198	7,640	8,276	8,288	8,281	5
Other Salaried & Unsalaries	471	397	696	696	696	0
Additional Gross Pay	175	164	193	193	193	0
Overtime - Civilian	257	317	211	211	211	0
Amounts to be Scheduled	0	0	138	138	138	0
Other Than Personal Services	\$37,144	\$33,265	\$28,835	\$33,039	\$28,798	(\$31)
Supplies and Materials	25,193	24,842	19,431	23,759	19,470	39
Property and Equipment	2,468	147	(4)	(4)	(4)	0
Other Services and Charges	7,994	7,320	8,356	8,456	8,281	(75)
Contractual Services	1,489	956	1,047	824	1,047	0
Fixed and Misc Charges	0	0	4	4	4	0
TOTAL	\$45,245	\$41,782	\$38,348	\$42,564	\$38,316	(\$31)
Funding						
<i>City Funds</i>			\$15,621	\$15,621	\$15,826	\$205
<i>Federal – Other</i>			75	87	0	(75)
<i>Capital-IFA</i>			177	177	177	0
<i>Intra-City</i>			22,475	26,579	22,313	(161)
<i>Other Categorical</i>			0	100	0	0
TOTAL			\$38,348	\$42,564	\$38,316	(\$31)
Headcount						
Full-Time Positions	130	151	155	155	155	0

Performance Measure

	FY 08	FY 09	FY 10	4-Month Actual FY 10	4-Month Actual FY 11	Target FY12
Average time to process a purchase order (days)	3.2	3.0	2.9	2.5	1.9	*

According to the PMMR, the average time to process a purchase order decreased to 1.9 days during the reporting period. In Fiscal 2011 DCAS began citywide implementation of the online Direct Order System. When full system implementation is achieved by the close of Fiscal 2012, approximately 95 percent of the over 15,000 purchase orders that DCAS processes annually will be processed online; during July through October 2010, the Direct Order System processed 53 percent of all direct orders.

Executive and Support Services

Funds for the Division of Executive and Support Services support 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 Administration, which provides technical support to City agencies regarding the acquisition, use and maintenance of more than 22,000 vehicles.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011-2012
Spending						
Personal Services	\$20,497	\$20,329	\$18,970	\$19,350	\$15,109	(\$3,861)
Full-Time Salaried	16,487	16,019	13,325	13,325	9,087	(4,238)
Other Salaried & Unsalaries	1,194	1,156	1,444	1,444	1,444	0
Additional Gross Pay	567	536	178	178	178	0
Overtime - Civilian	632	721	244	244	241	(3)
Fringe Benefits	1,616	1,903	1,524	1,524	1,524	0
Amounts to be Scheduled	0	0	2,255	2,635	2,635	380
P.S. Other	1	(7)	0	0	0	0
Other Than Personal Services	\$13,869	\$10,278	\$10,624	\$11,735	\$10,574	(\$50)
Supplies and Materials	1,568	598	802	946	754	(49)
Property and Equipment	463	192	215	437	215	0
Other Services and Charges	6,872	4,917	4,604	4,993	4,604	0
Contractual Services	4,964	4,564	4,999	5,356	4,997	(2)
Fixed and Misc Charges	1	7	4	2	4	0
TOTAL	\$34,366	\$30,606	\$29,594	\$31,085	\$25,682	(\$3,912)
Funding						
<i>City Funds</i>			\$25,180	\$25,500	\$21,282	(\$3,898)
<i>Federal - Other</i>			63	378	0	(63)
<i>Capital-IFA</i>			1,503	1,503	1,503	0
<i>State</i>			0	144	0	0
<i>Intra-City</i>			2,848	3,488	2,897	50
<i>Other Categorical</i>			0	72	0	0
TOTAL			\$29,594	\$31,085	\$25,682	(\$3,912)
Headcount						
Full-Time Positions	253	236	202	202	115	(87)

Performance Measures

	FY 08	FY 09	FY 10	4-Month Actual FY 10	4-Month Actual FY 11	Target FY 12
Vehicles with the highest emission ratings purchased pursuant to Local Law 38 (%)	87%	95%	92%	NA	NA	*
% of citywide fleet that is hybrid or alternative fuel vehicle	NA	22.3%	24.1%	23.3%	24.8%	*

Budget Proposals

- **Reduction of Commuter Vehicle Expenses.** Due to the reduction of agency commuter vehicles, the Department will generate fuel and maintenance savings of \$25,000 in Fiscal 2011, increasing to a baseline savings of \$50,000 beginning in Fiscal 2012.
- **Reduction in Use of Bottled Water.** As per the 2010 November Plan, the Department will reduce purchases of bottled water, which will result in savings of \$25,000 in Fiscal 2011, increasing to a baseline savings of \$50,000 beginning in Fiscal 2012.
- **Annuity Funding Shortfall.** The Preliminary Budget includes a baseline increase of \$380,000 to fund a structural shortfall in DCAS annuity payments.

Division of Citywide Personnel Services

Funds in this program area support the central personnel agency for the City government, 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>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011-2012
Spending						
Personal Services	\$20,636	\$21,889	\$23,165	\$23,268	\$19,101	(\$4,064)
Full-Time Salaried	13,109	15,066	11,681	15,045	11,460	(221)
Other Salaried & Unsalaries	5,398	5,087	4,245	4,382	4,245	0
Additional Gross Pay	446	549	320	379	320	0
Overtime - Civilian	1,683	1,187	572	422	37	(535)
Amounts to be Scheduled	0	0	6,348	3,039	3,039	(3,308)
Other Than Personal Services	\$7,011	\$6,917	\$6,751	\$7,583	\$6,563	(\$188)
Supplies and Materials	197	370	128	211	128	0
Property and Equipment	140	142	149	203	149	0
Other Services and Charges	4,013	4,219	4,635	4,260	4,447	(188)
Contractual Services	2,661	2,185	1,836	2,901	1,836	0
Fixed and Misc Charges	0	1	3	8	3	0
TOTAL	\$27,648	\$28,806	\$29,916	\$30,851	\$25,663	(\$4,252)
Funding						
<i>City Funds</i>			\$23,393	\$23,747	\$22,449	(\$944)
<i>Federal - Other</i>			2,000	2,011	2,000	0
<i>Capital-IFA</i>			3,534	3,534	226	(3,308)
<i>Intra-City</i>			989	1,378	989	0
<i>Other Categorical</i>			0	181	0	0
TOTAL			\$29,916	\$30,851	\$25,663	(\$4,252)
Headcount						
Full-Time Positions	225	259	239	239	192	(47)

When compared to the 2011 Adopted Budget, the Division's Budget decreases by \$4.3 million for Fiscal 2012 primarily due to actions in prior Financial Plans that reduce the Division's headcount by 47 positions. 39 of these positions were created through a Capital Inter-Fund Agreement that provided for 39 NYCAPS development staff positions in Fiscal 2011 only.

Performance Measures

	FY 08	FY 09	FY 10	4-Month Actual FY 10	4-Month Actual FY 11	Target FY 12
Applications received by open & competitive civil service exams	156,100	214,689	111,316	47,917	35,353	*
Exams administered on Schedule (%)	87.4%	94.5%	100%	100%	100%	100%
Avg. rating for pro. development training sessions(%)	NA	NA	NA	NA	90%	*
Median days from exam admin. to list establishment	245	232	228	214	319	*

According to the Preliminary Mayor's Management Report, during the first four months of Fiscal 2011 the number of exam applications received dropped 26 percent due in part to an increase in exams offered at the Computerized Testing Centers. Increased exams of these centers resulted in a drop in paper and pencil test applications filed during Summer 2010, since computerized test filing is spread out over a longer period and gives candidates the flexibility to file at their convenience closer to the exam date. In addition, there was a decrease in license exams during the reporting period, which also affected the number of applications received.

During the reporting period the average rating for professional development training sessions was 90 percent. This newly created indicator uses post-session surveys to measure the participants' ratings of the training sessions offered to City employees at the DCAS Citywide Training Center.

Budget Proposals

- **Reduction of Overtime for the Administration of Civil Service Exams.** The 2010 November Plan includes a proposal in which the Department of Citywide Personnel Services would implement a change in the scheduling and staffing of civil service exams to reduce overtime by approximately 30 percent. This action would generate savings of \$150,000 in Fiscal 2011, increasing to a baseline savings of \$300,000 beginning in Fiscal 2012.
- **Bridge Painter Exam Consultant.** The Preliminary Budget includes funding of \$120,000 in Fiscal 2011 and \$12,000 in Fiscal 2012 for an outside consultant to develop the Civil Service Bridge Painter exam.
- **NYC Service Office.** A proposal in the Preliminary Budget would increase funding for NYC Service by \$46,000 in Fiscal 2011, \$366,000 in Fiscal 2012 and 2013, and \$183,000 in Fiscal 2014. "NYC Service oversees more than 38 innovative initiatives that aim to achieve three overarching goals: making our City the easiest place in the world to volunteer, targeting volunteers to address the City's greatest needs and promoting service as a core part of what it means to be a citizen of the greatest City in the world."

Division of Administration and Security

Funds for the Division of Administration and Security support 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>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011–2012
Spending						
Personal Services	\$6,926	\$7,066	\$6,065	\$6,065	\$6,065	\$0
Full-Time Salaried	5,446	5,517	3,783	3,783	3,783	0
Other Salaried & Unsalaries	675	604	557	557	557	0
Additional Gross Pay	214	242	102	102	102	0
Overtime - Civilian	576	689	54	54	54	0
Fringe Benefits	16	13	3	3	3	0
Amounts to be Scheduled	0	0	1,567	1,567	1,567	0
Other Than Personal Services	\$11,261	\$14,798	\$13,533	\$13,358	\$10,616	(\$2,918)
Supplies and Materials	346	360	99	113	99	0
Property and Equipment	123	110	62	273	62	0
Other Services and Charges	269	222	83	99	83	0
Contractual Services	10,518	14,102	13,284	12,866	10,366	(2,918)
Fixed and Misc Charges	5	5	7	5	7	0
TOTAL	\$18,187	\$21,863	\$19,599	\$19,423	\$16,681	(\$2,918)
Funding						
City Funds			\$19,019	\$19,019	\$16,279	(\$2,740)
Capital-IFA			152	152	152	0
Intra-City			428	253	250	(178)
TOTAL			\$19,599	\$19,423	\$16,681	(\$2,918)
Headcount						
Full-Time Positions	104	105	67	67	67	0

Budget Proposals

- **Reduction of Contractual Guards.** In the 2010 November Plan, DCAS proposes to generate baseline savings of \$2.2 million beginning in Fiscal 2012 through a reduction in contractual security guards at various locations. The Department currently has approximately \$12.3 million per year in funding for contracted security services for City buildings.

Division of Real Estate Services

Funds for the Division of Real Estate Services support the management of the City’s real estate portfolio of commercial, industrial and waterfront properties. The Division also manages residentially zoned vacant lots acquired through foreclosure, and surplus property acquired through tax foreclosure or condemnation. It also manages surplus property formerly assigned to and managed by other City agencies. These properties are returned to the City’s tax rolls through sale at public auction or increase City revenues through lease agreements. The Division maintains a citywide real property database and conducts related research and analyses. The Division also locates, leases and designs privately owned space for use by City agencies.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011–2012
Spending						
Personal Services	\$7,957	\$8,404	\$8,877	\$8,877	\$8,877	\$0
Full-Time Salaried	7,539	7,967	9,567	9,567	9,567	0
Other Salaried & Unsalaries	119	134	188	188	188	0
Additional Gross Pay	271	259	234	234	234	0
Overtime - Civilian	28	44	7	7	7	0
Amounts to be Scheduled	0	0	(1,119)	(1,119)	(1,119)	0
Other Than Personal Services	\$6,351	\$5,736	\$5,893	\$5,893	\$5,893	\$0
Supplies and Materials	221	218	319	265	319	0
Property and Equipment	355	188	289	876	289	0
Other Services and Charges	4,559	4,362	4,001	4,221	4,001	0
Contractual Services	1,216	968	1,269	531	1,269	0
Fixed and Misc Charges	0	0	14	0	14	0
TOTAL	\$14,308	\$14,140	\$14,770	\$14,770	\$14,770	\$0
Funding						
<i>City Funds</i>			\$12,564	\$12,564	\$12,564	\$0
<i>Capital-IFA</i>			1,930	1,930	1,930	0
<i>Intra-City</i>			275	275	275	0
TOTAL			\$14,770	\$14,770	\$14,770	\$0
Headcount						
Full-Time Positions	111	114	153	153	153	0

Performance Measures

	FY 08	FY 09	FY 10	4-Month Actual FY 10	4-Month Actual FY 11	Target FY 12
Lease revenue generated (\$000)	\$64,254	\$64,920	\$63,339	\$25,336	\$28,770	\$65,859
Number of tax lots managed by DCAS	2,311	2,260	2,260	2,248	2,181	*
Rents collected as a % of rents billed	96%	100%	99%	100%	102%	96%
Rev. generated from sale of surplus goods (\$000)	\$8,246	\$12,824	\$12,576	\$5,825	\$7,202	\$6,400

Communications

Funds for the Division of Communications are used to publish 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 the agency and other City agencies.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011–2012
Spending						
Personal Services	\$1,202	\$1,245	\$1,478	\$1,478	\$1,478	\$0
Full-Time Salaried	961	1,072	700	700	700	0
Other Salaried & Unsalaries	187	131	41	41	41	0
Additional Gross Pay	24	22	8	8	8	0
Overtime - Civilian	30	21	50	50	50	0
Amounts to be Scheduled	0	0	678	678	678	0
Other Than Personal Services	\$2,735	\$2,125	\$1,786	\$1,786	\$1,236	(\$550)
Supplies and Materials	686	322	582	420	582	0
Property and Equipment	10	1	113	0	113	0
Other Services and Charges	1,245	1,101	615	601	65	(550)
Contractual Services	794	701	475	764	475	0
TOTAL	\$3,937	\$3,370	\$3,264	\$3,264	\$2,714	(\$550)
Funding						
<i>City Funds</i>			\$3,264	\$3,264	\$2,714	(\$550)
TOTAL			\$3,264	\$3,264	\$2,714	(\$550)
Headcount						
Full-Time Positions	16	18	11	11	11	0

Board of Standards and Appeals

Funds for the Board of Standards and Appeals (BSA) are used to process applications and conduct hearings on appeals for zoning variances and loft conversions. Although the budget of BSA is housed within DCAS's budget, BSA is an independent entity over which the Commissioner of DCAS exercises no authority.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011-2012
Spending						
Personal Services	\$1,700	\$1,880	\$1,702	\$1,732	\$1,702	\$0
Full-Time Salaried	1,622	1,709	1,639	1,639	1,639	0
Other Salaried & Unsalaries	54	55	55	85	55	0
Additional Gross Pay	24	115	8	8	8	0
Overtime - Civilian	0	0	1	1	1	0
Other Than Personal Services	\$478	\$487	\$556	\$526	\$556	\$0
Supplies and Materials	10	22	30	8	30	0
Property and Equipment	26	15	15	7	15	0
Other Services and Charges	433	436	499	498	499	0
Contractual Services	9	13	12	12	12	0
TOTAL	\$2,178	\$2,366	\$2,259	\$2,259	\$2,259	\$0
Funding						
<i>City Funds</i>			\$2,259	\$2,259	\$2,259	\$0
TOTAL			\$2,259	\$2,259	\$2,259	\$0
Headcount						
Full-Time Positions	18	17	17	17	17	0

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 agencies.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2011–2012
Spending						
Personal Services	\$0	\$1,651	\$2,478	\$2,786	\$1,758	(\$720)
Full-Time Salaried	0	1,561	2,333	2,641	1,717	(617)
Other Salaried & Unsalaries	0	31	18	18	18	0
Overtime - Civilian	0	28	104	104	0	(104)
Additional Gross Pay	0	30	23	23	23	0
Other Than Personal Services	\$0	\$14,307	\$62,166	\$58,446	\$18,109	(\$44,057)
Supplies and Materials	0	1,649	4	1,780	4	0
Property and Equipment	0	748	9	7	9	0
Other Services and Charges	0	9,145	18,242	9,415	16,481	(1,761)
Contractual Services	0	2,765	43,910	47,243	1,613	(42,296)
Fixed and Misc Charges	0	0	1	1	1	0
TOTAL	\$0	\$15,958	\$64,645	\$61,233	\$19,867	(\$44,778)
Funding						
City Funds			\$19,279	\$19,279	\$18,215	(\$1,063)
Federal Other			44,914	41,502	1,200	(43,714)
Capital-IFA			451	451	451	0
TOTAL			\$64,645	\$61,233	\$19,867	(\$44,778)
Headcount						
Full-Time Positions	0	23	31	31	23	(8)

Compared to the Adopted Budget, the Division’s budget decreases by \$44.8 million. The overwhelming majority of this decrease is the result of the expiration of an Energy Efficiency Block Grant that was part of the American Recovery and Reinvestment Act.

Performance Measures

	FY 08	FY 09	FY 10	4-Month Actual FY 10	4-Month Actual FY 11	Target FY 12
Estimated annual cost savings from energy conservation projects (\$ millions)	NA	\$1.36	\$1.83	NA	NA	\$2.04
Estimated reduction in greenhouse gas emissions due to energy conservation projects (metric tons)	NA	5119	6884	NA	NA	7,500
Total energy purchased (British Thermal Units in trillions)	29.1	29.6	28.0	NA	NA	*
Total electricity purchased (kilowatt hours in billions)	4.32	4.27	4.33	NA	NA	*

DCAS is rapidly expanding its energy conservation program, commencing 24 comprehensive energy audits in October 2010 alone, resulting in conservation projects that are expected to reduce annual energy costs by \$3.6 million and greenhouse gas emissions by 36,000 metric tons.

Budget Proposals

- **PlaNYC OTPS Reduction.** As per the 2010 November Plan, the Department will generate a one-time savings of \$1.8 million in Fiscal 2012 through a 10-percent reduction of OTPS allocations for PlaNYC projects and initiatives.

Appendix A: Budget Actions in the November and February Plans

<i>Dollars in Thousands</i>	FY 2011			FY 2012		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of June 2010 Plan	\$201,243	\$952,215	\$1,153,458	\$198,203	\$904,192	\$1,102,395
Program to Eliminate the Gap (PEGs)						
Appellate Court Lease	(257)		(257)	(257)		(257)
Citywide Lease Efficiency			0	(1,066)		(1,066)
Con Ed Refund	(2,063)		(2,063)			0
ECB - Tech Adjustment		(21)	(21)		(21)	(21)
Energy Savings	(345)		(345)	(1,181)		(1,181)
PlaNYC OTPS Reduction			0	(1,761)		(1,761)
Reduce Contractual Security Guards			0	(2,200)		(2,200)
Reduce OT: Admin of Civil Service Exams	(150)		(150)	(300)		(300)
Reduction: Bottled Water	(25)		(25)	(50)		(50)
Reduction of Commuter Vehicles	(25)		(25)	(50)		(50)
Total, PEGs	(2,865)	(21)	(2,886)	(6,865)	(21)	(6,887)
New Needs						
Annuity Funding Shortfall	\$380		\$380	\$380		\$380
Bridge Painter Exam Consultant	120		120	12		12
Fire Safety Director (Prevailing Wage)	2,400		2,400	2,641		2,641
NYC Service Office DCAS Portion	46		46	366		366
Total, New Needs	\$2,946	\$0	\$2,946	\$3,399	\$0	\$3,399
Other Adjustments						
Collective Bargaining Adjustments			\$0			\$0
Misc Adjustments (City)	(240)		(240)			0
Fringe Benefit Offset			0			0
Federal Adjustments		(3,074)	(3,074)			0
State Adjustments		13,472	13,472			0
Other Categorical Adjustments		353	353			0
Intra City Adjustments		5,252	5,252		(319)	(319)
Total, Other Adjustments	(240)	\$16,003	\$15,763	\$0	(319)	(319)
Agency Budget as of February 2011 Plan	\$201,084	\$968,195	\$1,169,279	\$194,736	\$903,852	\$1,098,588