# DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES Lisette Camilo, Commissioner

## WHAT WE DO

The Department of Citywide Administrative Services (DCAS) provides value-added and effective shared services to support the operations of New York City government. Its commitment to equity, effectiveness and sustainability guides its work with City agencies on recruiting, hiring and training employees; providing facilities management for 55 public buildings; acquiring, selling and leasing City property; purchasing more than $1 billion in supplies and equipment each year; and implementing energy conservation and safety programs throughout the City's facilities and vehicle fleet.

## FOCUS ON EQUITY

DCAS's commitment to equity means ensuring that City government leads the way on having a diverse and inclusive workplace and providing all New Yorkers with an opportunity to get ahead. To reach this goal, during Fiscal 2019 DCAS participated in 302 career outreach events—many of which were targeted towards underserved communities—and trained 282,319 City employees on Equity & Inclusion topics. In its role leading procurement for the City, DCAS also engaged minority and women-owned business enterprises (M/WBE) about City contracting opportunities. DCAS participated in 29 M/WBE events during Fiscal 2019 and awarded $57.3 million in contracts to M/WBEs. DCAS also awarded 68 Innovative award methods totaling $5.1 million to M/WBEs in Fiscal 2019. DCAS is the backbone of City government and its focus on equity sets the tone for the work of all City agencies.

## OUR SERVICES AND GOALS

| | |
|---|---|
| **SERVICE 1** | **Help City agencies fulfill their workforce needs.** |
| Goal 1a | Increase the public's access to information about employment opportunities in City government. |
| Goal 1b | Ensure a competitive and diverse candidate pool for City employment opportunities. |
| Goal 1c | Ensure timely administration of civil service exams. |
| Goal 1d | Provide a wide range of training opportunities. |
| **SERVICE 2** | **Manage and operate City-owned office buildings.** |
| Goal 2a | Improve cleanliness and maintenance ratings for DCAS-managed facilities. |
| Goal 2b | Meet timeliness standards for maintenance service requests and repair work. |
| Goal 2c | Consolidate and reduce City office space. |
| **SERVICE 3** | **Manage the City's surplus real and personal property.** |
| Goal 3a | Maximize revenue from the sale of real property, surplus goods and savings from the reallocation of usable surplus items. |
| **SERVICE 4** | **Procure goods and select services for City agencies.** |
| Goal 4a | Maximize competition in the procurement process. |
| Goal 4b | Use citywide buying power to achieve and maximize best value for goods and services. |
| **SERVICE 5** | **Manage energy use by City agencies.** |
| Goal 5a | Maximize citywide efforts to monitor and reduce energy use to reach greenhouse gas reduction goals. |
| Goal 5b | Reduce the energy-related carbon footprint of City buildings. |
| Goal 5c | Increase the City's renewable energy capacity. |
| **SERVICE 6** | **Manage the City's fleet and fuel resources.** |
| Goal 6a | Reduce fuel use and emissions. |
| Goal 6b | Optimize fleet resources to meet agency needs. |

# HOW WE PERFORMED IN FISCAL 2019

## SERVICE 1  Help City agencies fulfill their workforce needs.

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

In Fiscal 2019 the number of civil service exam applications received decreased 19 percent compared to Fiscal 2018 due to fewer exams that tend to have large applicant pools. The number of employment applicants received via NYC Jobs decreased 21 percent. The decrease may be related to lower unemployment rates in New York. DCAS continues to increase the public's access to information about employment opportunities in City government through the NYC.gov/jobs website, by posting annual civil service exam schedules and monthly application schedules on its website, and by working to improve civil service exams systems and processes. In January 2019 DCAS launched the new Online Application System (OASys) 2.0, a centralized portal for applying for exams, obtaining exam application status and civil service list status after the list of exam passers is published, and getting information about the exam process. In Fiscal 2020 DCAS will continue enhancing OASys 2.0 to include full automation of the education and experience exams, as well as mobile-friendly access to civil service exams.

DCAS continues to partner with other City agencies, attend career fairs with community-based organizations and educational institutions, and provide information sessions to educate the public about careers in City government, civil service examinations and the civil service hiring process. To continue building a workforce pipeline for the City, in Fiscal 2019 DCAS attended 113 career and job fairs and provided 189 civil service information sessions. DCAS targeted underserved, and under-represented groups at 93 career outreach events including 38 for persons with disabilities, 21 for veterans, 10 for the Asian community, 13 for the Hispanic community and 11 for the LGBTQI+ community.

| | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|
| Performance Indicators | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| Applications received for all DCAS civil service exams | 211,194 | 99,241 | 184,699 | 133,828 | 108,728 | * | * | Down | * |
| Employment applications received via NYC Jobs | 1,108,623 | 1,166,285 | 1,397,792 | 1,298,554 | 1,022,891 | * | * | Neutral | Up |

★ Critical Indicator        "NA" Not Available        ⇧⇩ Directional Target        * None

Goal 1b  Ensure a competitive and diverse candidate pool for City employment opportunities.

In Fiscal 2019 more than 78 percent of new hires at Mayoral agencies represented minority populations. Female representation in City government also continued to increase. DCAS continues to assist sister agencies in enhancing recruitment efforts that build a workforce reflecting the diverse City it serves. DCAS develops the City's future leadership by identifying and cultivating present talent. DCAS supports other agencies in their review of trends in employee demographics by providing relevant and timely metrics to stakeholders on the status of its equal employment opportunity (EEO) efforts; through quarterly demographic reports to agencies summarizing incumbents, new hires, promotions, separations and under-representation by race/ethnicity and gender; and a biennial EEO-4 report to the U.S. Equal Employment Opportunity Commission.

| | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|
| Performance Indicators | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| ★ New hires - Asian/Pacific Islander (%) | 7.2% | 7.5% | 8.8% | 8.5% | 8.7% | * | * | Up | * |
| ★ New hires - Black (%) | 40.8% | 36.8% | 41.6% | 41.6% | 41.9% | * | * | Neutral | * |
| ★ New hires - Hispanic (%) | 19.8% | 19.5% | 21.5% | 21.7% | 22.1% | * | * | Up | * |
| ★ New hires - Some other race (%) | 8.3% | 13.3% | 6.2% | 7.4% | 5.4% | * | * | Down | * |
| ★ New hires - White (%) | 23.9% | 23.0% | 22.0% | 20.7% | 21.9% | * | * | Down | * |
| ★ New hires - Female (%) | 46.3% | 40.7% | 47.0% | 47.6% | 48.0% | * | * | Neutral | * |
| ★ New hires - Male (%) | 53.7% | 59.3% | 53.0% | 52.4% | 52.0% | * | * | Neutral | * |

★ Critical Indicator        "NA" Not Available        ⇧⇩ Directional Target        * None

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

DCAS did not meet its Fiscal 2019 target for civil service exams administered on schedule due to shifts in hiring priorities at agencies that led to the postponement and cancellation of planned exams. Additionally, the median time to exam completion more than tripled compared to Fiscal 2018, although it remained below the Fiscal 2019 target because the increase was expected. A greater proportion of multi-part exams, which are not fully automated and therefore take significantly more time to rate than automated exams, were administered in Fiscal 2019 compared to Fiscal 2018. Additionally, in Fiscal 2019 DCAS administered fewer qualified incumbent exams (QIEs), which have a much shorter exam completion time because they are fully automated and automatically rated, than in Fiscal 2018. In Fiscal 2020 the median time is expected to remain below target due to the scheduled administration of additional approved QIEs as part of the City's third provisional reduction plan, which continues through December 31, 2021, and the planned full automation of the education and experience exam, which will enable exam takers to complete and receive their tentative score online upon submission. DCAS will also continue to offer civil service exams for titles in high demand on a regular basis at the agency's expanded Computer-based Testing and Application Centers (CTACs). The addition of a Bronx CTAC in December 2018 increased the total number of CTACs to five, one in each borough, and enabled City residents to apply for civil service exams from their home boroughs. DCAS can now administer exams to up to 650 candidates per session across all five CTACs.

| Performance Indicators | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|
| | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| ★ Civil service exams administered by DCAS on schedule | 109 | 105 | 183 | 254 | 106 | 124 | 185 | Up | * |
| ★ Median time from exam administration to exam results completion for DCAS-administered exams (days) | 195 | 314 | 246 | 78 | 255 | 290 | 290 | Down | Down |

★ Critical Indicator          "NA" Not Available          ⇧⇩ Directional Target          * None

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

DCAS exceeded targets related to providing a wide range of training opportunities, training 10 percent more City employees/participants in Managerial and Professional Development (CMPD) programs and almost eight-fold more employees in equity and inclusion. The increase in equity and inclusion training resulted from the City's mandated Sexual Harassment Prevention and its "LGBTQ: The Power of Inclusion" training. DCAS sponsored or supported over 1,650 classes covering a wide array of topics spanning seven portfolio areas that include managerial, professional, technical and New York City-specific courses. DCAS provided open-enrollment classes for employees at all levels, agency-specific and organizational development initiatives for client agencies, and executive coaching and e-Learning compliance training for thousands of employees. In Fiscal 2020 DCAS will continue to provide training opportunities to City employees on a variety of mandated and professional growth topics; continue to develop equity and inclusion training; and continue to work to incorporate this content into the broader training portfolio.

| Performance Indicators | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|
| | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| ★ Average rating for professional development training sessions (%) | 88% | 90% | 90% | 92% | 90% | 88% | 90% | Neutral | Up |
| ★ City employees/participants trained in Managerial and Professional Development programs | 25,327 | 38,815 | 42,082 | 65,332 | 72,094 | 38,250 | 47,642 | Up | Up |
| City employees/participants trained in Equity and Inclusion | 10,331 | 33,328 | 24,365 | 36,342 | 282,319 | 21,270 | 77,316 | Up | * |

★ Critical Indicator          "NA" Not Available          ⇧⇩ Directional Target          * None

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

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

In Fiscal 2019 DCAS met its target for the average rating for building cleanliness and conditions for DCAS-managed space. The ratings are based on surveys received from tenants in more than 20 DCAS-managed office buildings. Each score is weighted by the square footage of the building rated. The overall score tenants gave to their building is worth 20 percent of their total score and all other questions are worth 80 percent.

| | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|
| Performance Indicators | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| ★ Average building cleanliness and condition rating for DCAS-managed space (non-court) (%) | 69% | 70% | 70% | 73% | 72% | 72% | 72% | Neutral | Up |
| CORE customer experience rating of facilities (0-100) | 94 | 100 | 97 | 94 | NA | 95 | * | NA | Up |

★ Critical Indicator          "NA" Not Available          ⇧⇩ Directional Target          * None

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

In Fiscal 2019 the average time to complete in-house work orders for minor repairs remained consistent with Fiscal 2018. The percentage of work orders completed within 30 days increased by approximately seven percentage points. Faster completion rates are partially due to the full implementation of new work order system.

| | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|
| Performance Indicators | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| ★ Average time to complete in-house trade shop work orders for minor repairs (days) | 4.2 | 3.6 | 3.5 | 5.3 | 5.4 | 4.0 | 4.0 | Up | Down |
| ★ In-house trade shop work orders completed within 30 days (%) | 70% | 70% | 64% | 73% | 80% | 75% | 75% | Up | Up |

★ Critical Indicator          "NA" Not Available          ⇧⇩ Directional Target          * None

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

In Fiscal 2019 the City entered into, renewed, or amended 45 leases occupying 1.75 million square feet of private space. This number of leases and associated square footage represents a reduction of 20 percent and 56 percent, respectively, compared to Fiscal 2018, supporting agencies' efforts to optimize their use of the existing space already leased in the portfolio.

| | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|
| Performance Indicators | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| Lease-in agreements executed | 53 | 66 | 39 | 56 | 45 | * | * | Down | * |
| Square footage associated with executed lease-in agreements (000) | 1,712 | 3,011 | 1,724 | 3,958 | 1,752 | * | * | Up | * |

★ Critical Indicator          "NA" Not Available          ⇧⇩ Directional Target          * None

# SERVICE 3  **Manage the City's surplus real and personal property.**

Goal 3a — Maximize revenue from the sale of real property, surplus goods and savings from the reallocation of usable surplus items.

DCAS' long- and short-term leases for private groups in City space generated $54 million in revenue, which is more than $10 million above the target and higher than revenue generated in each of the past three fiscal years. DCAS collected $5.5 million more than in Fiscal 2018 with the same number of leases. This increase is attributed to higher payments received from tenants in leases where the rent is based on a percentage of a tenant's revenue stream. Sales of surplus goods decreased compared to Fiscal 2018 but were above levels seen in Fiscal 2017.

| | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|
| Performance Indicators | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| ★ Lease revenue generated ($000) | $55,484 | $52,419 | $49,679 | $48,541 | $54,003 | $43,078 | $43,078 | Neutral | * |
| ★ Revenue generated from the sale of surplus goods ($000) | $10,406 | $11,026 | $9,216 | $12,971 | $11,424 | $11,893 | $10,053 | Up | * |
| ★ – Revenue generated from auto auctions ($000) | $6,254 | $9,770 | $7,732 | $10,878 | $9,621 | $9,692 | $7,852 | Up | * |
| Real estate auction bids received ($000) | NA | $12,990 | $0 | NA | NA | * | * | NA | * |

★ Critical Indicator     "NA" Not Available     ⇧⇩ Directional Target     * None

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

Goal 4a — Maximize competition in the procurement process.

In Fiscal 2019 the average bidders per bid fell short compared to Fiscal 2018 and did not meet target. In Fiscal 2020 DCAS' approach to increase vendor engagement will continue to include previously successful strategies, as well as additional analysis of the vendor universe and increased outreach to M/WBE businesses.

Mayoral agency spending on goods against DCAS master contracts increased to 88 percent in Fiscal 2019, a seven percentage point increase, reflecting the continued use of consolidated DCAS master agreements for goods.

| | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|
| Performance Indicators | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| ★ Average number of bidders per bid | 3.3 | 3.0 | 3.2 | 3.2 | 3.0 | 3.4 | 3.4 | Neutral | * |
| Mayoral agency spending on goods against DCAS master contracts (%) | 84% | 87% | 87% | 81% | 88% | * | * | Neutral | * |
| Mayoral agency spending on services against DCAS master contracts (%) | 9% | 15% | 15% | 21% | 20% | * | * | Up | * |

★ Critical Indicator     "NA" Not Available     ⇧⇩ Directional Target     * None

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

In Fiscal 2019 the value of goods and services purchased decreased 19 percent compared to Fiscal 2018.

In Fiscal 2019 the value of Central Storehouse requisitions decreased one percent compared to Fiscal 2018. In Fiscal 2020 DCAS will continue to focus on increasing buying power by analyzing available data on agencies' requisitions.

The number of days to fulfill agency requisitions increased by 18 percent, from 11 days in Fiscal 2018 to 13 days in Fiscal 2019. This increase is partly due to growth in the number of Storehouse requisitions processed, from 8,968 in Fiscal 2018 to 10,353 in Fiscal 2019. In Fiscal 2019 the value of cost avoidance increased 50 percent compared to Fiscal 2018. This increase is due to two major rejections, totaling $1,998,058 in cost avoidance, and a higher prevalence of non-compliant products found by DCAS's quality assurance inspectors. On behalf of FDNY, in March 2019 DCAS rejected a heavy-duty rescue vehicle in the amount of $1,712,668 and an order of fire hoses worth $285,390.

| Performance Indicators | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|
| | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| Value of goods and services purchased ($000,000) | $1,169 | $1,353 | $1,504 | $1,544 | $1,249 | * | * | Up | * |
| – Value of Central Storehouse requisitions ($000) | $23,370 | $22,600 | $22,410 | $23,669 | $23,410 | * | * | Neutral | * |
| Average time to fulfill requisition (days) | 12 | 13 | 9 | 11 | 13 | * | * | Neutral | Down |
| Inspections deemed non-compliant | | 996 | 662 | 799 | 806 | * | * | NA | * |
| Value of cost avoidance ($000) | $15,197 | $7,007 | $3,189 | $5,045 | $7,585 | * | * | Down | * |

★ Critical Indicator    "NA" Not Available    ⇧⇩ Directional Target    * None

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# SERVICE 5  Manage energy use by City agencies.

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

In Fiscal 2019 the City purchased 29.8 trillion British Thermal Units (BTUs) of energy (electricity, natural gas and steam), compared to 29.1 trillion BTUs in Fiscal 2018. Citywide energy usage was up two percent compared to Fiscal 2018, largely reflecting the impact of increased heating needs and a steam leak. Despite an eight percent increase in cooling degree days (cumulative temperature differences above $65^0$ Fahrenheit) from Fiscal 2018 to Fiscal 2019, overall electric use was down. In Fiscal 2019 the City significantly expanded participation in its Demand Response (DR) program, which provides agencies with financial incentives to reduce their electric load during periods of high strain on the grid. More than 447 facilities across 25 agencies participated in the DR program in Fiscal 2019, earning $12.4 million and reducing peak load by up to 97 Megawatts (MW), which is equivalent to removing approximately 400 mid-size schools from the electric grid. To support increased DR participation, DCAS installed 130 real-time electric meters in Fiscal 2019. Installations through Fiscal 2019 put DCAS at 65 percent of its goal to cover 80 percent of electric demand with meters by 2022.
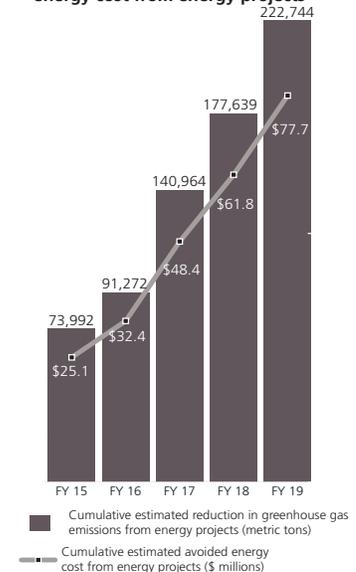
| Performance Indicators | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|
| | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| Electricity purchased (kilowatt hours) (billions) | 4.3 | 4.2 | 4.3 | 4.2 | 4.1 | * | * | Neutral | Down |
| Total energy purchased (British Thermal Units) (trillions) | 29.5 | 28.4 | 28.8 | 29.1 | 29.8 | * | * | Neutral | Down |
| – Electricity (%) | 49.3% | 51.0% | 50.4% | 48.8% | 47.0% | * | * | Neutral | * |
| – Natural gas (%) | 42.4% | 42.0% | 42.5% | 43.9% | 46.1% | * | * | Neutral | * |
| – Steam (%) | 8.3% | 7.0% | 7.1% | 7.3% | 6.9% | * | * | Down | * |

★ Critical Indicator    "NA" Not Available    ⇧⇩ Directional Target    * None

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

With the passage of the Climate Mobilization Act (CMA) of 2019, City government operations, buildings and facilities will reduce their overall emissions 40 percent by Fiscal 2025 and 50 percent by 2030 compared to a Fiscal 2006 baseline. These are key milestones on the path to achieving an 80 percent reduction in citywide greenhouse gas (GHG) emissions by 2050 that show City government's commitment to leading the fight against climate change impacts. Since Fiscal 2014 DCAS has completed more than 2,400 energy efficiency retrofits in over 1,500 public buildings, resulting in expected GHG reductions of nearly 204,000 metric tons annually, the equivalent of taking more than 43,000 typical passenger vehicles off the road. In Fiscal 2019 DCAS completed 409 energy efficiency retrofits that are expected to reduce GHG emissions by 45,105 metric tons per year and yield annual estimated energy savings of $15.9 million, an increase compared to Fiscal 2018 achievements. In Fiscal 2019 DCAS rolled out additional strategic initiatives that supported successful DR and peak load management participation and advanced more deep energy retrofit projects.



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

Legend:
■ Cumulative estimated reduction in greenhouse gas emissions from energy projects (metric tons)
— Cumulative estimated avoided energy cost from energy projects ($ millions)

FY 15: 73,992 / $25.1
FY 16: 91,272 / $32.4
FY 17: 140,964 / $48.4
FY 18: 177,639 / $61.8
FY 19: 222,744 / $77.7

| Performance Indicators | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|
| | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| ★ Annual estimated reduction in greenhouse gas emissions from all energy projects (metric tons) | 45,493 | 17,280 | 49,692 | 36,675 | 45,105 | 40,000 | 40,000 | Up | * |
| ★ Cumulative estimated reduction in greenhouse gas emissions from all energy projects (metric tons) | 73,992 | 91,272 | 140,964 | 177,639 | 222,744 | 197,677 | 262,744 | Up | Up |
| ★ Annual estimated avoided energy cost from all energy projects ($000,000) | $13.68 | $7.32 | $15.97 | $13.41 | $15.91 | $14.00 | $14.00 | Up | * |
| ★ Cumulative estimated avoided energy cost from all energy projects ($000,000) | $25.10 | $32.42 | $48.39 | $61.80 | $77.71 | $68.00 | $91.71 | Up | Up |
| Annual energy retrofit/conservation projects completed | 313 | 410 | 622 | 667 | 409 | * | * | Up | * |
| Cumulative energy retrofit/conservation projects completed | 610 | 1,020 | 1,642 | 2,309 | 2,718 | * | * | Up | Up |
| Annual Energy Efficiency Reports (EER) completed | 145 | 141 | 64 | 128 | 163 | * | * | Neutral | * |
| Cumulative Energy Efficiency Reports (EER) completed | 403 | 544 | 608 | 736 | 899 | * | * | Up | Up |

★ Critical Indicator    "NA" Not Available    ⇧⇩ Directional Target    * None

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

A key component to reaching the City's goal for reducing GHG emissions is the installation of clean energy technologies at City facilities. The City has a goal to install 100 megawatts (MW) or more of solar photovoltaic power generation capacity on City-owned properties by 2025. DCAS has actively been assessing and installing clean energy technologies, including fuel cells, battery storage, building integrated photovoltaics, wind, geothermal and solar thermal. As of the end of Fiscal 2019, unchanged from Fiscal 2018, DCAS has installed 10.51 MW of solar photovoltaics, with an additional 34 MW planned. DCAS is also paving the way for clean energy storage in New York City. DCAS has installed 421 kilowatts (kWh) of storage at two City facilities, with a plan to increase to 430 kWh in the next two years. DCAS is also working with the New York Power Authority to install 1.75MW of solar and battery storage at 16 critical facilities in climate-vulnerable communities. These resilient solar projects are expected to be operational in Calendar 2020.

| Performance Indicators | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|
| | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| ★ Cumulative installed solar capacity (megawatts) | 3.18 | 9.03 | 10.06 | 10.51 | 10.51 | ⇧ | ⇧ | Up | Up |

★ Critical Indicator    "NA" Not Available    ⇧⇩ Directional Target    * None

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

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

In Fiscal 2019 the City increased the percentage of hybrid or alternative-fueled vehicles in its fleet to a record level of 63 percent citywide. Most of the remaining fleet that is not alternative fuel are emergency response vehicles. While emergency response vehicles are exempt from the fuel and emissions local laws for fleet buying, in May 2019 DCAS introduced the first hybrid police interceptors. DCAS surpassed the Fiscal 2019 target for the percentage of hybrid or alternative fuel vehicles in the DCAS-managed fleet. DCAS also surpassed the Fiscal 2019 targets, in both the citywide fleet and the DCAS-managed fleet, for vehicles with the highest emissions ratings, surpassing the local law requirement of 95 percent citywide. The City also expanded electric vehicle use by 27 percent in Fiscal 2019.

| Performance Indicators | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|
| | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| ★ Hybrid or alternative fuel vehicles in the citywide fleet (%) | 57% | 59% | 60% | 62% | 63% | 63% | 65% | Up | Up |
| – Hybrid or alternative fuel vehicles in the DCAS-managed fleet (%) | 66% | 74% | 76% | 78% | 80% | 78% | 80% | Up | Up |
| ★ Vehicles with highest emission ratings purchased pursuant to Local Law 38 in the citywide fleet (%) | 98% | 98% | 100% | 100% | 100% | 98% | 99% | Neutral | Up |

| | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|
| Performance Indicators | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| – Vehicles with highest emission ratings purchased pursuant to Local Law 38 in DCAS-managed fleet (%) | 96% | 100% | 100% | 99% | 99% | 98% | 99% | Neutral | Up |
| Electric vehicles in the citywide fleet | 802 | 945 | 1,295 | 2,105 | 2,662 | 2,300 | 3,000 | Up | Up |
| – Electric vehicles in the DCAS-managed fleet | 64 | 72 | 140 | 339 | 536 | 370 | 600 | Up | Up |

★ Critical Indicator     "NA" Not Available     ⇧⇩ Directional Target     * None

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

The City achieved a 91 percent in-service rate for vehicles citywide in Fiscal 2019, slightly under the target.

| | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|
| Performance Indicators | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| ★ Fleet in-service rate citywide (%) | 90% | 91% | 92% | 92% | 91% | 92% | 92% | Neutral | Up |
| – Fleet in-service rate for DCAS-managed fleet (%) | 98% | 98% | 99% | 98% | 98% | 98% | 98% | Neutral | Up |

★ Critical Indicator     "NA" Not Available     ⇧⇩ Directional Target     * None

# AGENCY-WIDE MANAGEMENT

| | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|
| Performance Indicators | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| City employees trained in defensive driving citywide | 15,266 | 7,929 | 7,876 | 11,162 | 10,307 | 8,500 | 10,000 | Down | Up |
| – Employees of DCAS-managed fleet agencies trained in defensive driving | 1,879 | 1,690 | 1,881 | 3,831 | 2,067 | 2,500 | 2,500 | Up | Up |
| Collisions per 100,000 miles involving City vehicles citywide | 7.9 | 7.3 | 6.3 | 6.0 | 5.3 | * | * | Down | Down |
| – Collisions per 100,000 miles involving City vehicles in the DCAS-managed fleet | 3.9 | 3.4 | 2.6 | 3.3 | 2.9 | * | * | Down | Down |
| Preventable collisions per 100,000 miles involving City vehicles citywide | 4.1 | 3.5 | 3.4 | 3.2 | 2.9 | * | * | Down | Down |
| – Preventable collisions per 100,000 miles involving City vehicles in the DCAS-managed fleet | 1.9 | 1.2 | 1.0 | 1.3 | 1.4 | * | * | Down | Down |
| Injuries from collisions per 100,000 miles in City vehicles citywide | 0.9 | 0.7 | 0.8 | 0.7 | 0.7 | * | * | Down | Down |
| – Injuries from collisions per 100,000 miles in City vehicles in the DCAS-managed fleet | 0.5 | 0.5 | 0.4 | 0.5 | 0.4 | * | * | Down | Down |
| Fatalities resulting from collisions involving non-emergency City vehicles citywide | 5 | 1 | 1 | 2 | 4 | * | * | Down | Down |
| – Fatalities resulting from collisions involving non-emergency City vehicles in the DCAS-managed fleet | 0 | 0 | 0 | 0 | 0 | * | * | Neutral | Down |
| Workplace injuries reported | 66 | 52 | 68 | 44 | 49 | * | * | Down | Down |
| Accidents involving the public in DCAS-managed properties | 18 | 21 | 25 | 41 | 25 | * | * | Up | Down |
| Average cost of training per employee ($) | NA | $112 | $113 | $63 | $18 | * | * | NA | * |
| Average cost of cleaning per square foot ($) | $2.9 | $3.0 | $3.2 | $3.3 | $3.3 | * | * | Up | * |

★ Critical Indicator     "NA" Not Available     ⇧⇩ Directional Target     * None

# AGENCY CUSTOMER SERVICE

| Performance Indicators | | Actual | | | | | Target | | Trend | |
|---|---|---|---|---|---|---|---|---|---|---|
| Customer Experience | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5-Year | Desired Direction |
| Letters responded to in 14 days (%) | 50% | 66% | 56% | 58% | 42% | * | * | Down | Up |
| E-mails responded to in 14 days (%) | 74% | 81% | 85% | 85% | 63% | * | * | Neutral | Up |
| Average wait time to speak with a customer service agent (minutes) | 1:00 | 1:39 | 1:28 | 0:58 | 1:29 | * | * | Neutral | Down |

★ Critical Indicator    "NA" Not Available    ⇧⇩ Directional Target    * None

# AGENCY RESOURCES

| Resource Indicators | Actual[1] | | | | | Plan[2] | | |
|---|---|---|---|---|---|---|---|---|
| | FY15 | FY16 | FY17 | FY18 | FY19 | FY19 | FY20 | 5yr Trend |
| Expenditures ($000,000)[3] | $1,157.8 | $1,117.8 | $1,165.9 | $1,245.1 | $1,286.9 | $1,249.1 | $1,281.9 | Up |
| Revenues ($000,000) | $166.6 | $109.6 | $77.0 | $78.5 | $81.5 | $70.1 | $65.4 | Down |
| Personnel | 2,105 | 2,179 | 2,344 | 2,420 | 2,451 | 2,764 | 2,814 | Up |
| Overtime paid ($000,000) | $18.6 | $22.2 | $25.9 | $25.3 | $24.0 | $23.2 | $21.9 | Up |
| Capital commitments ($000,000) | $98.8 | $123.8 | $76.0 | $101.1 | $134.9 | $459.9 | $457.3 | Up |

[1]Actual financial amounts for the most current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details.    [2]Authorized Budget Level    [3]Expenditures include all funds
"NA" - Not Available    * None

# SPENDING AND BUDGET INFORMATION

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

| Unit of Appropriation | Expenditures FY18[1] ($000,000) | Modified Budget FY19[2] ($000,000) | Applicable MMR Goals[3] |
|---|---|---|---|
| Personal Services - Total | $195.6 | $208.0 | |
| 001 - Human Capital | $26.3 | $27.7 | 1a, 1b, 1c, 1d |
| 005 - Board of Standards and Appeals | $2.1 | $2.5 | * |
| 100 - Executive and Operations Support | $27.2 | $29.6 | All |
| 200 - Division of Administration and Security | $14.0 | $15.3 | All |
| 300 - Asset Management – Public Facilities | $106.8 | $110.7 | 2a, 2b, 2c, 3a |
| 400 - Office of Citywide Purchasing | $10.5 | $11.2 | 3a, 4a, 4b |
| 500 - Division of Real Estate Services[4] | NA | $0.2 | 3a |
| 600 - External Publications and Retailing | $1.8 | $2.4 | * |
| 700 - Energy Management | $4.0 | $5.1 | 5a, 5b, 5c |
| 800 - Citywide Fleet Services | $2.9 | $3.3 | 3a, 6a, 6b |
| Other Than Personal Services - Total | $1,049.5 | $1,078.9 | |
| 002 - Human Capital | $10.5 | $7.7 | 1a, 1b, 1c, 1d |
| 006 - Board of Standards and Appeals | $0.5 | $0.7 | * |
| 190 - Executive and Operations Support | $4.8 | $9.5 | All |
| 290 - Division of Administration and Security | $24.0 | $28.2 | All |
| 390 - Asset Management – Public Facilities | $148.5 | $162.1 | 2a, 2b, 2c, 3a |

| Unit of Appropriation | Expenditures FY18[1] ($000,000) | Modified Budget FY19[2] ($000,000) | Applicable MMR Goals[3] |
|---|---|---|---|
| 490 - Office of Citywide Purchasing | $30.6 | $32.3 | 3a, 4a, 4b |
| 590 - Division of Real Estate Services[4] | NA | $3.5 | 3a |
| 690 - External Publications and Retailing | $0.9 | $1.0 | * |
| 790 - Energy Management | $774.4 | $779.8 | 5a, 5b, 5c, 6a, 6b |
| 890 - Citywide Fleet Services | $55.2 | $54.1 | 3a, 6a, 6b |
| Agency Total | $1,245.1 | $1,286.9 | |

[1]Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2018. Includes all funds. [2] City of New York Adopted Budget for Fiscal 2019, as of June 2019. Includes all funds. [3]Refer to agency goals listed at front of chapter.
[4]This UA originated in Fiscal 2019.    "NA" Not Available    * None

# NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS ✎

- DCAS added 'New hires – Some other race (%)' which folds the new 'two or more races' category and the two previous race/ethnic categories 'Native American' and 'unspecified' as a result of the federal Equal Employment Opportunity Commission (EEOC) adding 'Two or More Races' to the EEO-4 report in 2017.

- DCAS revised values for Fiscal 2015 through Fiscal 2019 for all indicators in Goal 5b to incorporate the impact of its retro-commissioning projects.

# ADDITIONAL RESOURCES

For additional information go to:

- EEO-4 reports to the U.S. Equal Employment Opportunity Commission and Workforce Profile Report:
  http://www.nyc.gov/html/dcas/html/about/eeo4_reports.shtml

- Annual and Monthly Civil Service Exam Schedule:
  http://www.nyc.gov/html/dcas/html/work/exam_monthly.shtml

- NYC Workforce Reports:
  http://www.nyc.gov/html/dcas/html/workforce_reports/workforce_reports.shtml

- Online Application System (OASys):
  www.nyc.gov/examsforjobs

- NYC Jobs:
  http://www1.nyc.gov/jobs/index.page

- One City: Built to Last:
  www.nyc.gov/builttolast

- OneNYC: Government Workforce:
  http://onenyc.cityofnewyork.us/

- DCAS data sets on the NYC Open Data Portal:
  http://bit.ly/DCASOpenData

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