

# 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 2020 DCAS participated in 206 career outreach events—many of which were targeted towards underserved communities—and trained 235,231 City employees on Equity and 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 19 M/WBE events during Fiscal 2020 and awarded \$108.6 million in contracts to M/WBEs. DCAS also awarded 85 Innovative award methods totaling \$7.29 million to M/WBEs in Fiscal 2020. During COVID-19 DCAS was able to register 31 new M/WBE vendors to supply goods needed during this time. 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 2020

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

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

The number of applications received for all DCAS civil service exams decreased six percent when compared to Fiscal 2019. The decrease is attributed to a greater number of specialized exams open for filing during this period that attracted smaller applicant pools, and the cancellation of 11 examinations in the last two quarters of the year due to the COVID-19 pandemic. The closure of DCAS's Computer-based Testing and Application Centers (CTACs) and the Customer Service window at 1 Centre Street during COVID-19, which are normally available to applicants to apply in person, may have also contributed to the decrease in exam applications, although phone lines from the Customer Service window were forwarded to staff members who were able to respond to calls. The number of employment applications received via NYC Jobs decreased 18 percent when compared to Fiscal 2019, which is directly attributed to a lower number of job openings during this time period. The possible limited computer and internet availability for applicants during COVID-19 may have also contributed to the decrease in exam and NYC Jobs applications during the last two quarters of the fiscal year.

DCAS continues to increase public access to information about employment opportunities in City government online at NYC.gov/jobs and by posting annual civil service exam schedules and monthly application schedules on the DCAS website. DCAS also partners with other City agencies and attends career fairs with community-based organizations and educational institutions to provide information sessions to educate the public about careers in civil service. To continue building a workforce pipeline for the City, in Fiscal 2020 DCAS attended 58 career and job fairs and provided 148 civil service information sessions. DCAS targeted underserved, and under-represented groups at 62 career outreach events, including 32 for persons with disabilities, 10 for veterans, seven for the Asian community, eight for the Hispanic community and five for the LGBTQI+ community.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Applications received for all DCAS civil service exams	83,016	177,033	109,276	83,399	78,442	*	*	Down	*
Employment applications received via NYC Jobs	1,136,188	1,067,398	1,031,810	984,564	803,139	*	*	Down	Up

★ Critical Indicator      "NA" Not Available      ⬆️⬇️⬆️ Directional Target      \* None

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

The percentage of minority new hires at Mayoral agencies remained stable at approximately 78 percent. Female new hires increased to 52.3 percent of all new hires in Fiscal 2020 from 47.5 percent in Fiscal 2019, the first time they accounted for more than 50 percent in the last five years. There was an increase in female new hires in 44 percent of all titles where hires occurred.

DCAS continues to assist 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.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
★ New hires - Asian/Pacific Islander (%)	7.5%	8.8%	8.5%	9.0%	9.3%	*	*	Up	*
★ New hires - Black (%)	36.8%	41.6%	41.6%	41.5%	40.2%	*	*	Neutral	*
★ New hires - Hispanic (%)	19.5%	21.5%	21.7%	22.2%	22.4%	*	*	Up	*
★ New hires - Some other race (%)	13.3%	6.2%	7.4%	5.4%	6.3%	*	*	Down	*
★ New hires - White (%)	23.0%	22.0%	20.7%	22.0%	21.8%	*	*	Neutral	*
★ New hires - Female (%)	40.7%	47.0%	47.6%	47.5%	52.3%	*	*	Up	*
★ New hires - Male (%)	59.3%	53.0%	52.4%	52.5%	47.7%	*	*	Down	*

★ Critical Indicator      "NA" Not Available      ⬆️⬇️⬆️ Directional Target      \* None

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

DCAS exceeded its target for 'Civil service examinations open for filing by DCAS' despite the cancellation of 11 examinations in the last two quarters of the year due to the suspension of various exam-related activities during the COVID-19 pandemic. 195 exams were open for filing in Fiscal 2020, a 51 percent increase from 129 in the previous year.

The median time from exam administration to exam results completion for DCAS-administered exams was 299 days in Fiscal 2020, slightly above the 290 day target and up 17 percent from the previous year. The increase is attributed to remaining education and experience examinations administered prior to the launch of the online Education & Experience Exam (EEE) in November 2019, which take longer to complete as they are manually rated as well as exams with a practical component administered during the period, which take longer to assess due to the additional exam element. Additionally, the suspension of various exam activities due to COVID-19 drove up the median time from administration to results. In Fiscal 2021, DCAS plans to continue use of the online Education & Experience Exam (EEE), which streamlines and provides an automated experience to submit and rate education and experience test parts and administer Qualified Incumbent Exams (QIEs), which have a much shorter exam completion time because they are fully automated and automatically rated. However, DCAS expects the median to remain close to or exceed the target as a result of the lingering effects to COVID-19. DCAS will also continue to explore other solutions to ensure continued support of agencies in their hiring efforts and delivery of mission-critical services to New Yorkers, and to job-seekers interested in a career with the City of New York.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
★ Civil service exams open for filing by DCAS	118	217	298	129	195	185	185	Up	*
★ Median time from exam administration to exam results completion for DCAS-administered exams (days)	314	246	78	255	299	290	290	Neutral	Down
★ Critical Indicator	"NA" Not Available		⇅ Directional Target	* None					

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

DCAS exceeded all targets related to providing a wide range of training opportunities, despite recording decreases in employees/participants trained in Citywide Managerial and Professional Development (CMPD) programs and Equity and Inclusion. The 12 and 16 percent respective decreases in these two indicators from Fiscal 2019 are attributed to COVID-19 as in-person training was impacted in the last two quarters of the fiscal year. Additionally, the possible limited computer availability for some employees during COVID-19 may have contributed to this decrease.

DCAS sponsored or supported over 1,184 training courses covering a wide array of topics and spanning seven portfolio areas that include managerial, professional, technical and New York City-specific subject matter. This included various trainings that were already available online or newly made available virtually during COVID-19.

In Fiscal 2021 DCAS will continue to provide training opportunities to City employees on a variety of mandated and professional growth topics, develop equity and inclusion training and incorporate content into the broader training portfolio. A special emphasis will be placed on exploring alternative training methods for employees who work remotely, as well as seeking other avenues of free and/or affordable training.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
★ Average rating for professional development training sessions (%)	90%	90%	92%	90%	91%	90%	90%	Neutral	Up
★ City employees/participants trained in Managerial and Professional Development programs	38,815	42,082	65,332	72,094	63,410	47,640	56,346	Up	Up
City employees/participants trained in Equity and Inclusion	33,328	24,365	36,342	282,319	235,795	77,310	122,429	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.

Due to COVID-19 and the closure of facilities, the 'Average building cleanliness and condition rating for DCAS-managed space (non-court)(%)' indicator is not available because inspections were not conducted in Fiscal 2020.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
★ Average building cleanliness and condition rating for DCAS-managed space (non-court) (%)	70%	70%	73%	72%	NA	72%	72%	NA	Up
CORE customer experience rating of facilities (0-100)	100	97	94	NA	96	95	95	NA	Up
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

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

The average time (in days) to complete in-house work orders for minor repairs decreased from 5.35 in Fiscal 2019 to 4.51 in Fiscal 2020, bringing DCAS under its target of 5 days. In Fiscal 2020 work orders completed within 30 days was 79 percent, surpassing the target of 75 percent.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
★ Average time to complete in-house trade shop work orders for minor repairs (days)	3.6	3.5	5.3	5.4	4.5	4.0	4.0	Up	Down
★ In-house trade shop work orders completed within 30 days (%)	70%	64%	73%	80%	79%	75%	75%	Up	Up
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

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

In Fiscal 2020 the City entered into, renewed or amended 24 leases occupying 1.8 million square feet of private space. 21.2 percent (383,675 square feet) of this year's square footage is attributable to new leasing needs, 72.4 percent (1,309,855 square feet) to lease renewals and extensions and 6.4 percent (115,078 square feet) to lease amendments or expansions. The number of leases entered into, renewed or amended in Fiscal 2020 was lower than each of the last five years. This low number of new leases reflects the work that DCAS Real Estate's Portfolio Planning and Management team has been doing to vet and review agency requests for new space to ensure optimized and efficient space usage, including in existing leased space.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Lease-in agreements executed	66	39	56	45	24	*	*	Down	*
Square footage associated with executed lease-in agreements (000)	3,011	1,724	3,958	1,752	1,809	*	*	Down	*
★ 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-administered long- and short-term leases generated over \$50 million in revenue during Fiscal 2020. Despite a projected downward trend in revenue due to expiring long-term leases, DCAS Fiscal 2020 revenue was more than \$7 million above the target. This was a \$4 million decline from Fiscal 2019. Revenue varies based on the expiration or termination of leases, leases that pay rent based on a percentage of their revenue and the execution of new leases.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
★ Lease revenue generated (\$000)	\$52,419	\$49,679	\$48,541	\$54,003	\$50,120	\$43,078	\$43,078	Neutral	*
★ Revenue generated from the sale of surplus goods (\$000)	\$11,026	\$9,216	\$12,971	\$11,424	\$12,569	\$10,050	\$10,050	Up	*
★ – Revenue generated from auto auctions (\$000)	\$9,770	\$7,732	\$10,878	\$9,621	\$11,587	\$7,850	\$7,850	Up	*
Real estate auction bids received (\$000)	\$12,990	\$0	NA	NA	\$0	*	*	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.

As of March 2020, the City's procurement rules were suspended due to COVID-19, affecting the ability to meet the target set for the average number of bidders per bid. During the pandemic, DCAS, in partnership with the Mayor's Office of Contract Services (MOCS) fielded thousands of inquiries and offers from the global vendor community for personal protective equipment (PPE) and other medical equipment. In order to efficiently process these inquiries and offers, MOCS and DCAS developed an upfront vetting process to ensure that only the offers from reputable vendors who could provide PPE and other medical equipment in a timely manner and at reasonable prices were explored further by the Office of Citywide Procurement (OCP). Additionally, OCP leveraged existing relationships with current vendors, as well as previous bidders from past solicitations, to establish a robust vendor pool from which to purchase PPE. In Fiscal 2021 DCAS' approach to increase vendor engagement will 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 decreased to 61 percent in Fiscal 2020, a seventeen-percentage point decrease, reflecting less use of consolidated DCAS master agreements for goods in comparison with the prior years. This decrease was primarily due to two factors: a significant reduction in agency operations and the implementation of emergency telecommuting policies due to COVID-19 and the emergency suspension of Procurement Policy Board rules in March 2020 to facilitate expedited purchasing of PPE and other medical equipment to meet the City's needs.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
★ Average number of bidders per bid	3.0	3.2	3.2	3.0	2.7	3.4	3.4	Down	*
Mayoral agency spending on goods against DCAS master contracts (%)	87%	87%	81%	88%	61%	*	*	Down	*
Mayoral agency spending on services against DCAS master contracts (%)	15%	15%	21%	20%	21%	*	*	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.

The majority of DCAS purchases on behalf of City agencies in Fiscal 2020, and consistent with DCAS’ historic role in procurement, were made through Citywide Requirements contracts totaling \$1.2 billion. This represented a decrease of one percent compared to Fiscal 2019. Included in that total were requisitions from the Central Storehouse catalog totaling \$24.3 million, resulting in a four percent increase compared to Fiscal 2019.

Fiscal 2020, however, was an unprecedented year. Due to the demand of COVID products and the nature of the market as a result of the pandemic, City procurement rules were suspended by Executive Order in March 2020 to facilitate rapid purchasing of PPE and medical products. Under suspension of these rules, DCAS served a critical function sourcing and procuring approximately \$1.2 billion in PPE and medical products from a large pool of vendors, including from vendors who do not have an active DCAS Requirements Contract. Outside of the Citywide Requirements Contracts, DCAS paid for \$558.6 million in COVID-related products through independent contracts authorized by emergency declaration and independent micro-purchase contracts. All COVID-related product delivered through the end of the Fiscal Year has been directed to the DCAS Central Storehouse for distribution to medical facilities, City Agencies and other public entities.

The average number of days to fulfill agency requisitions decreased by 38 percent, from 13 days in Fiscal 2019 to eight days in Fiscal 2020. Due to many rejections related to COVID-19 in Fiscal 2020, the value of cost avoidance increased 183 percent compared to Fiscal 2019. This increase was attributable to two major rejections totaling \$3.5 million in cost avoidance for KN95 masks, as well as a higher prevalence of non-compliant products found by quality assurance inspectors.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Value of goods and services purchased (\$000,000)	\$1,353	\$1,504	\$1,544	\$1,249	\$1,235	*	*	Down	*
– Value of Central Storehouse requisitions (\$000)	\$22,600	\$22,410	\$23,669	\$23,410	\$24,329	*	*	Neutral	*
Average time to fulfill requisition (days)	13	9	11	13	8	*	*	Down	Down
Inspections deemed non-compliant	996	662	799	806	801	*	*	Down	*
Value of cost avoidance (\$000)	\$7,007	\$3,189	\$5,045	\$7,585	\$21,435	*	*	Up	*

★ Critical Indicator      “NA” Not Available      ⬆️⬆️ Directional Target      \* None

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

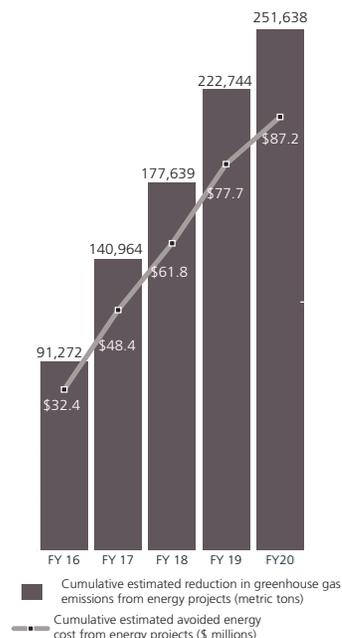
**Goal 5a**

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

In Fiscal 2020 the City purchased 28.2 trillion British Thermal Units (BTUs) of energy (electricity, natural gas and steam) and City energy usage was down 5.7 percent compared to Fiscal 2019. Overall electric use was also down 6.2 percent. The city experienced a milder than normal winter, with an eight percent drop in heating degree days (cumulative temperature differences below 65 Fahrenheit). In addition, there was both a drop in normal facility usage, and a high portion of estimated vs. actual meter readings due to COVID-19 related stoppages. The net result was an overall 5.7 percent drop in utility energy usage as of billing information received at the close of Fiscal 2020.

DCAS supports agency participation in Demand Response (DR) programs, which aim to reduce building electric load during periods of high strain on the electric grid. More than 470 facilities across 30 agencies participated in DR in Fiscal 2020, and final Fiscal 2020 performance will be announced in late 2020. Total Summer 2020 commitments are 106 MW, equivalent to removing approximately 435 mid-size schools from the electric grid and commitments in the New York State grid program account for 20 percent of reductions in New York City. To support increased DR participation, DCAS has installed real-time meters for 107 utility accounts in Fiscal 2020. Installations through Fiscal 2020 put DCAS at more than 55 percent of capturing City electricity peak demand with a target of capturing 80 percent of City electricity peak demand by Fiscal 2022.

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



Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Electricity purchased (kilowatt hours) (billions)	4.2	4.3	4.2	4.1	3.9	*	*	Neutral	Down
Total energy purchased (British Thermal Units) (trillions)	28.4	28.8	29.1	29.8	28.2	*	*	Neutral	Down
– Electricity (%)	51.0%	50.4%	48.8%	47.0%	46.8%	*	*	Neutral	*
– Natural gas (%)	42.0%	42.5%	43.9%	46.1%	46.8%	*	*	Up	*
– Steam (%)	7.0%	7.1%	7.3%	6.9%	6.4%	*	*	Neutral	*
★ 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 citywide carbon neutrality by 2050 while showing City government’s commitment to leading the fight against climate change impacts. In the past five years, DCAS has completed more than 3,100 energy efficiency retrofits in over 1,500 public facilities, resulting in expected greenhouse gas (GHG) reductions of nearly 251,638 metric tons annually, the equivalent of taking more than 54,000 typical passenger vehicles off the road. In Fiscal 2020 DCAS completed 472 energy efficiency retrofits that are expected to reduce GHG emissions by 28,894 metric tons annually, equivalent to removing 6,000 cars from the road.

The prohibition on non-essential construction work due to COVID-19, as well as site access restrictions and facilities staff shifting focus to critical operations, halted on-site work across DCAS’ programs, stopping the implementation of energy efficiency projects, clean energy projects, energy efficient operations and maintenance measures and project measurement and verification. Overall, the response to COVID-19 has resulted in the cancelation or postponement of over 160 projects originally expected to be completed in Fiscal 2020. In their completed state, the projects were expected to result in GHG reductions of over 30,000 MT annually. Without these postponements and cancellations, DCAS would have achieved emission reductions close to 60,000 MT annually and would have surpassed both Fiscal 2020 and Fiscal 2021 targets.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
★ Annual estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	17,280	49,692	36,675	45,105	28,894	40,000	48,000	Up	*
★ Cumulative estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	91,272	140,964	177,639	222,744	251,638	237,677	285,677	Up	Up
★ Annual estimated avoided energy cost from all energy projects (\$000,000)	\$7.32	\$15.97	\$13.41	\$15.91	\$9.55	\$14.00	\$16.80	Up	*
★ Cumulative estimated avoided energy cost from all energy projects (\$000,000)	\$32.42	\$48.39	\$61.80	\$77.71	\$87.21	\$82.00	\$84.80	Up	Up
Annual energy retrofit/conservation projects completed	410	622	667	409	472	*	*	Neutral	*
Cumulative energy retrofit/conservation projects completed	1,020	1,642	2,309	2,718	3,190	*	*	Up	Up
Annual Energy Efficiency Reports (EER) completed	141	64	128	163	159	*	*	Up	*
Cumulative Energy Efficiency Reports (EER) completed	544	608	736	899	1,058	*	*	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 Fiscal 2025. As of the end of Fiscal 2020, DCAS has installed 10.68 MW of solar photovoltaics. Additionally, DCAS has active solar projects totaling over 22 MW, with an additional 31 MW in the project pipeline that is planned to be completed in the upcoming years. DCAS is identifying additional avenues for implementing solar that will help reach the 100MW goal. However, due to COVID-19, on-site work was halted, including construction, inspection and

interconnection, site feasibility assessments, and existing-system operations and maintenance. With the City moving through various phases of reopening in Fiscal 2021, DCAS will work with agencies to resume all solar work as soon as possible. DCAS is also actively pursuing other forms of clean energy like energy storage systems, which can optimize renewable energy generation, reduce peak demands (energy that dictates how much utility energy infrastructure is required—a major component of consumer costs) and increase resiliency. DCAS is working with Con Ed to develop energy storage systems located on City property that can benefit the local electrical distribution system during periods of grid constraints and also enhance system reliability.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
★ Cumulative installed solar capacity (megawatts)	9.03	10.06	10.51	10.51	10.68	↑	↑	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 2020 the City increased the percentage of hybrid or alternative-fueled vehicles in the citywide fleet to a record level of 65 percent, which met the target. Most of the remaining fleet that is not alternative fuel are police and emergency response vehicles. In Fiscal 2020 every new police car and utility purchased was hybrid. DCAS will be further transitioning the NYPD fleet to hybrids in future years. DCAS surpassed the Fiscal 2020 target for the percentage of hybrid or alternative fuel vehicles in the DCAS-managed fleet at 81 percent. DCAS also surpassed the Fiscal 2020 targets, in both the citywide fleet and the DCAS-managed fleet, for vehicles with the highest emissions ratings, exceeding the local law requirement of 95 percent citywide. The City fell short in meeting Fiscal 2020 targets for electric vehicles due to COVID-19 related vehicle production disruptions which resulted in the delay in delivery of electric vehicles that had been ordered. Delivery of those units is expected in Fiscal 2021.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
★ Hybrid or alternative fuel vehicles in the citywide fleet (%)	59%	60%	62%	63%	65%	65%	68%	Up	Up
– Hybrid or alternative fuel vehicles in the DCAS-managed fleet (%)	74%	76%	78%	80%	81%	80%	84%	Neutral	Up
★ Vehicles with highest emission ratings purchased pursuant to Local Law 38 in the citywide fleet (%)	98%	100%	100%	100%	100%	99%	99%	Neutral	Up
– Vehicles with highest emission ratings purchased pursuant to Local Law 38 in DCAS-managed fleet (%)	100%	100%	99%	99%	100%	99%	99%	Neutral	Up
Electric vehicles in the citywide fleet	945	1,295	2,105	2,662	2,747	3,000	3,250	Up	Up
– Electric vehicles in the DCAS-managed fleet	72	140	339	536	561	600	630	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 2020, slightly under the target. Vehicles out of service improved from 9.4 percent in Fiscal 2019 to 8.6 percent in Fiscal 2020.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
★ Fleet in-service rate citywide (%)	91%	92%	92%	91%	91%	92%	92%	Neutral	Up
– Fleet in-service rate for DCAS-managed fleet (%)	98%	99%	98%	98%	99%	98%	98%	Neutral	Up
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

## AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
City employees trained in defensive driving citywide	7,929	7,876	11,162	10,307	5,447	8,500	8,500	Down	Up
– Employees of DCAS-managed fleet agencies trained in defensive driving	1,690	1,881	3,831	2,067	1,624	2,500	2,500	Neutral	Up
Collisions per 100,000 miles involving City vehicles citywide	7.3	6.3	6.0	5.3	4.9	*	*	Down	Down
– Collisions per 100,000 miles involving City vehicles in the DCAS-managed fleet	3.4	2.6	3.3	2.9	3.0	*	*	Neutral	Down
Preventable collisions per 100,000 miles involving City vehicles citywide	3.5	3.4	3.2	2.9	2.6	*	*	Down	Down
– Preventable collisions per 100,000 miles involving City vehicles in the DCAS-managed fleet	1.2	1.0	1.3	1.4	1.0	*	*	Neutral	Down
Injuries from collisions per 100,000 miles in City vehicles citywide	0.7	0.8	0.7	0.7	0.6	*	*	Down	Down
– Injuries from collisions per 100,000 miles in City vehicles in the DCAS-managed fleet	0.5	0.4	0.5	0.4	0.3	*	*	Down	Down
Fatalities resulting from collisions involving non-emergency City vehicles citywide	1	1	2	4	4	*	*	Up	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	52	68	44	49	26	*	*	Down	Down
Accidents involving the public in DCAS-managed properties	21	25	41	25	21	*	*	Neutral	Down
Average cost of training per employee (\$)	\$112	\$113	\$63	\$18	\$17	*	*	Down	*
Average cost of cleaning per square foot (\$)	\$3.0	\$3.2	\$3.3	\$3.3	\$3.3	*	*	Neutral	*

★ Critical Indicator      “NA” Not Available      ⬆️⬆️ Directional Target      \* None

## AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	66%	56%	58%	42%	22%	*	*	Down	Up
E-mails responded to in 14 days (%)	81%	85%	85%	63%	78%	*	*	Down	Up
Average wait time to speak with a customer service agent (minutes)	1:39	1:28	0:58	1:29	NA	*	*	NA	Down

★ Critical Indicator      “NA” Not Available      ⬆️⬆️ Directional Target      \* None

## AGENCY RESOURCES

Resource Indicators	Actual <sup>1</sup>					Plan <sup>2</sup>		5yr Trend
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	
Expenditures (\$000,000) <sup>3</sup>	\$1,117.8	\$1,165.9	\$1,245.1	\$1,280.0	\$2,690.9	\$1,327.9	\$1,281.9	Up
Revenues (\$000,000)	\$109.6	\$77.0	\$78.5	\$81.5	\$74.2	\$67.0	\$63.8	Down
Personnel	2,179	2,344	2,420	2,451	2,460	2,822	2,801	Up
Overtime paid (\$000,000)	\$22.2	\$25.9	\$25.3	\$27.2	\$23.6	\$22.2	\$22.0	Neutral
Capital commitments (\$000,000)	\$123.8	\$76.0	\$101.1	\$145.6	\$203.8	\$547.4	\$540.6	Up

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

# SPENDING AND BUDGET INFORMATION

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

Unit of Appropriation	Expenditures FY19 <sup>1</sup> (\$000,000)	Modified Budget FY20 <sup>2</sup> (\$000,000)	Applicable MMR Goals <sup>3</sup>
Personal Services - Total	\$207.4	\$228.4	
001 - Human Capital	\$26.4	\$28.7	1a, 1b, 1c, 1d
005 - Board of Standards and Appeals	\$2.3	\$2.5	*
100 - Executive and Operations Support	\$27.9	\$35.1	All
200 - Division of Administration and Security	\$15.2	\$17.3	All
300 - Asset Management – Public Facilities	\$113.6	\$109.4	2a, 2b, 2c, 3a
400 - Office of Citywide Purchasing	\$11.3	\$12.8	3a, 4a, 4b
500 - Division of Real Estate Services	\$0.2	\$10.9	3a
600 - External Publications and Retailing	\$2.3	\$2.4	*
700 - Energy Management	\$4.7	\$5.9	5a, 5b, 5c
800 - Citywide Fleet Services	\$3.3	\$3.5	3a, 6a, 6b
Other Than Personal Services - Total	\$1,072.7	\$2,462.5	
002 - Human Capital	\$7.0	\$8.4	1a, 1b, 1c, 1d
006 - Board of Standards and Appeals	\$0.5	\$0.5	*
190 - Executive and Operations Support	\$8.4	\$8.6	All
290 - Division of Administration and Security	\$28.3	\$33.9	All
390 - Asset Management – Public Facilities	\$163.5	\$1,557.7	2a, 2b, 2c, 3a
490 - Office of Citywide Purchasing	\$30.4	\$35.9	3a, 4a, 4b
590 - Division of Real Estate Services	\$3.2	\$3.4	3a
690 - External Publications and Retailing	\$0.9	\$1.0	*
790 - Energy Management	\$776.3	\$762.5	5a, 5b, 5c, 6a, 6b
890 - Citywide Fleet Services	\$54.1	\$50.6	3a, 6a, 6b
Agency Total	\$1,280.0	\$2,690.9	

<sup>1</sup>Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2019. Includes all funds. <sup>2</sup>City of New York Adopted Budget for Fiscal 2020, as of June 2020. Includes all funds. <sup>3</sup>Refer to agency goals listed at front of chapter. "NA" Not Available \* None

## NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The definitions for 'Applications received for all DCAS civil service exams' and 'Employment applications received via NYC Jobs' indicators were updated to reflect completed applications only. As a result, fiscal year data spanning 2016 to 2019 were revised for both indicators to exclude the number of applications in draft status.
- The Fiscal 2019 new hire actuals were revised due to a technical issue identified in the source system for this data.
- The indicator name 'Civil service exams administered by DCAS on schedule' was revised to 'Civil service examinations open for filing by DCAS'. As a result, the previous fiscal year data was also revised to include only the exams open for filing during the fiscal year and not exams administered because administration could occur during the current or subsequent fiscal year.
- Data for the indicators 'Average wait time to speak with a customer service agent (minutes)' and 'Average building cleanliness and condition rating for DCAS-managed space (non-court) (%)' are not available for Fiscal 2020. DCAS was unable to conduct the two surveys that collect this data due to COVID-19.

## ADDITIONAL RESOURCES

For additional information go to:

- EEO-4 reports to the U.S. Equal Employment Opportunity Commission and Workforce Profile Report: <https://www1.nyc.gov/site/dcas/reports/EEO-4-Reports.page>
- Annual and Monthly Civil Service Exam Schedule: [https://www1.nyc.gov/assets/dcas/downloads/pdf/noes/monthly\\_exam\\_schedule.pdf](https://www1.nyc.gov/assets/dcas/downloads/pdf/noes/monthly_exam_schedule.pdf)
- Online Application System (OASys): [www.nyc.gov/examsforjobs](http://www.nyc.gov/examsforjobs)
- NYC Jobs: <http://www1.nyc.gov/jobs/index.page>
- One City: Built to Last: [www.nyc.gov/builttolast](http://www.nyc.gov/builttolast)
- OneNYC: Government Workforce: <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](http://www.nyc.gov/dcas)

