

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

Lisette Camilo, Commissioner



WHAT WE DO

The Department of Citywide Administrative Services (DCAS) provides 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 2021 DCAS participated in 216 career outreach events, many of which were conducted virtually due to the COVID-19 pandemic. To ensure an inclusive workplace for City employees, DCAS trained 202,329 City employees on equity and inclusion. DCAS participated in four virtual M/WBE outreach events during Fiscal 2021 and awarded a total of \$51.5 million in contracts to M/WBEs—\$17.7 million COVID-related goods and \$33.8 million for non-COVID-related goods and services. DCAS also registered 47 contracts with City-certified M/WBEs using the M/WBE noncompetitive small purchase method (PPB Rule 3-08(c)(1)(iv)), totaling \$5 million. This method allows agencies to purchase goods and services from M/WBEs in amounts not exceeding \$500,000 without competition. 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.
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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.
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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.
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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.
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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.
 - Goal 5b Reduce the energy-related carbon footprint of City buildings.
 - Goal 5c Increase the City's renewable energy capacity.
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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 2021

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 2021 the number of applications received for all DCAS civil service exams decreased four percent compared to Fiscal 2020. Although applicants had the ability to submit civil service exam applications via the Online Application System (OASys) during the COVID-19 pandemic, applicants were presented with fewer open application periods as restrictions on gatherings led to the suspension and cancellation of various civil service exam-related activities conducted by DCAS.

Under pre-COVID-19 conditions, DCAS made Computer-based Testing and Application Centers (CTACs) available for the public to apply for, take and find information on civil service exams offered by DCAS. Due to COVID-19 related restrictions, applicants who did not have the ability to apply online due to limited resources may have been affected by the closure of the CTACs. However, DCAS foresees exam applications increasing in Fiscal 2022 given that various exams and activities previously suspended have resumed, including the re-opening of the CTACs in mid-May of 2021, allowing applicants to safely submit applications in-person again.

In Fiscal 2021 the number of employment applications received via NYC Jobs decreased 54 percent when compared to Fiscal 2020, although job seekers had the ability to submit job applications online via NYC Jobs during the COVID-19 pandemic. The decrease in NYC Jobs applications is directly attributed to a 49 percent decrease in job openings citywide as hiring was suspended due to budget cuts. The possible limited computer and internet availability for applicants, potentially due to restrictions on public gatherings at locations like libraries and community centers during COVID-19 may have also contributed to the decrease in NYC Jobs applications.

In the meantime, 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 in-person and virtual career fairs with community-based organizations and educational institutions to educate the public about careers in civil service. To continue building a workforce pipeline for the City, in Fiscal 2021 DCAS attended 52 career and job fairs and provided 164 civil service information sessions, all which were held virtually. DCAS targeted underserved, and under-represented groups at 63 career outreach events, including 30 for persons with disabilities, 10 for the Asian community, 10 for the Hispanic/Latino community, eight for veterans and five for the LGBTQI+ community.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
Applications received for all DCAS civil service exams	177,033	109,276	83,399	78,442	75,489	*	*	Down	*
Employment applications received via NYC Jobs	1,067,398	1,031,810	984,564	803,139	369,926	*	*	Down	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

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

In Fiscal 2021, minority hires represented approximately 77 percent of new hires at mayoral City agencies, decreasing approximately one percentage point compared to Fiscal 2020, but remaining stable over the last five fiscal years. The DCAS Office of Citywide Recruitment’s career outreach events may have contributed in part to the stability of the high rate of minority new hires through continually targeting underserved and under-represented groups.

Female new hires decreased approximately 13 percentage points, which is not unique to the City of New York and is attributed to the COVID-19 pandemic and a larger national trend of women leaving the labor force. A June 2021 report from the National Women’s Law Center showed women gaining about 56.2 percent of jobs added back to the economy in May 2021, but this gain was not enough to offset pandemic-related losses.¹

During the pandemic, DCAS continued 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	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
★ ● New hires - Asian/Pacific Islander (%)	8.8%	8.5%	9.0%	9.3%	6.8%	*	*	Down	*
★ ● New hires - Black (%)	41.6%	41.6%	41.5%	40.2%	39.6%	*	*	Neutral	*
★ ● New hires - Hispanic (%)	21.5%	21.7%	22.2%	22.4%	21.8%	*	*	Neutral	*
★ ● New hires - Some other race (%)	6.2%	7.4%	5.4%	6.3%	9.1%	*	*	Up	*
★ ● New hires - White (%)	22.0%	20.7%	22.0%	21.8%	22.7%	*	*	Neutral	*
★ ● New hires - Female (%)	47.0%	47.6%	47.5%	52.3%	39.0%	*	*	Neutral	*
★ ● New hires - Male (%)	53.0%	52.4%	52.5%	47.7%	61.0%	*	*	Neutral	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 1c Ensure timely administration of civil service exams.

Due to the COVID-19 pandemic, the target of 185 civil service examinations open for filing by DCAS was not met in Fiscal 2021. The suspension and cancellation of scheduled multiple-choice civil service exams that are normally administered in-person at the Computer-based Testing and Application Centers (CTACs) due to the COVID-19 related restrictions, significantly impacted DCAS' ability to meet the Fiscal 2021 target. Because the end of the pandemic-related restrictions was unknown, it was not feasible for DCAS to safely resume in-person exam events until the latter part of Fiscal 2021. Despite the pandemic, DCAS was still able to open application periods for civil service exams appropriate for virtual formats due to the technological investments the Department made prior, including the deployment of the Qualified Incumbent Exam (QIE) and the Education and Experience Exam (EEE). As a result, these online exam types were prioritized for administration and conducted in place of in-person multiple choice exams.

The median time from exam administration to exam results completion for DCAS-administered exams exceeded its target, taking 318 days in Fiscal 2021 compared to 299 the prior year. The increase is also attributed to the suspension of various in-person exam activities during the COVID-19 pandemic, which impacted post-exam activities for civil service exams administered prior to the start of the pandemic. DCAS expects the median to remain close to or potentially exceed the target in Fiscal 2022 until the City resumes full operations due to the lingering effects of the COVID-19 pandemic. Despite the uncertainties of the COVID-19 pandemic, DCAS strives to work towards a Fiscal 2022 target of a median 290 days (approximately nine months) from exam administration to exam results completion for DCAS-administered exams, as the City moves towards resuming pre-COVID activities.

In Fiscal 2022 DCAS plans to continue monitoring the COVID-19 pandemic to fully resume all in-person exam activities safely. In the meantime, DCAS will continue to enable applicants to apply for civil service exams online for all exam types and continue to administer QIEs and EEEs online, which have a much shorter exam completion time due to successful automation efforts. Additionally, DCAS looks forward to continuing investments in technology that moves the City closer to potentially administering multiple-choice exams remotely.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
★ Civil service exams open for filing by DCAS	217	298	129	195	173	185	185	Down	*
★ Median time from exam administration to exam results completion for DCAS-administered exams (days)	246	78	255	299	318	290	290	Up	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 1d Provide a wide range of training opportunities.

DCAS exceeded its target for the average rating of professional development training sessions by three percentage points and increased its average rating by two percentage points in Fiscal 2021 when compared to the prior year.

As a result of the suspension of in-person training activities due to the COVID-19 pandemic, DCAS was unable to meet its Fiscal 2021 target for the number of City employees/participants trained in Citywide Managerial and Professional Development programs. In Fiscal 2022 the reopening of the DCAS Citywide Training Center (CTC) and in-person training is expected to increase participation in managerial and professional development programs that should allow DCAS to meet its target for this indicator in the year ahead.

In Fiscal 2021 DCAS exceeded its target for ‘City employees/participants trained in Equity and Inclusion’ primarily due to the online availability of the mandated equity and inclusion trainings. However, there was a 14 percent decrease for this indicator in Fiscal 2021 compared to the previous fiscal year, which is attributed to the suspension of in-person classes at the CTC and limited computer and internet availability for some employees at the beginning of the fiscal year when employees were still making the transition to remote work during the pandemic.

As the City reopens in Fiscal 2022, DCAS will work to gradually resume in-person training and expand online training within the broader training portfolio. Emphasis will be placed on exploring alternative training methods for employees who continue to work remotely and in non-traditional workspaces.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
★ Average rating for professional development training sessions (%)	90%	92%	90%	91%	93%	90%	91%	Neutral	Up
★ City employees/participants trained in Managerial and Professional Development programs	42,082	65,332	72,094	63,410	33,900	56,346	55,364	Down	Up
City employees/participants trained in Equity and Inclusion	24,365	36,342	282,319	235,795	202,329	122,429	156,230	Up	*
★ Critical Indicator ● Equity 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.

The indicators for cleanliness and maintenance of DCAS-managed facilities are unavailable for Fiscal 2021 due to facility closures and access issues caused by COVID-19. The City plans to resume surveys to allow for ratings in Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
★ Average building cleanliness and condition rating for DCAS-managed space (non-court) (%)	70%	73%	72%	NA	NA	72%	72%	NA	Up
CORE customer experience rating of facilities (0-100)	97	94	NA	96	NA	95	95	NA	Up
★ Critical Indicator ● Equity 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 at the end of Fiscal 2021 was 5.0 compared to 4.5 at the end of Fiscal 2020. Work orders completed within 30 days at the end of Fiscal 2021 was 84 percent compared to 79 percent at the end of Fiscal 2020. We continue to surpass our target of 75 percent.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
★ Average time to complete in-house trade shop work orders for minor repairs (days)	3.5	5.3	5.4	4.5	5.0	4.0	4.0	Up	Down
★ In-house trade shop work orders completed within 30 days (%)	64%	73%	80%	79%	84%	75%	75%	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 2c Consolidate and reduce City office space.

In Fiscal 2021 the City entered into, renewed, or amended 47 leases occupying 1.88 million square feet of private space. Only 17 percent (465,038 square feet) of this year's agreements are attributable to new leasing needs, while 68 percent (1,253,045 square feet) are attributable to lease renewals and extensions, and 15 percent (161,460 square feet) are attributable to lease amendments. This highlights the City's efforts to reduce the number of new leases while consolidating and using existing space in the most efficient manner.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
Lease-in agreements executed	39	56	45	24	47	*	*	Down	*
Square footage associated with executed lease-in agreements (000)	1,724	3,958	1,752	1,809	1,880	*	*	Down	*
★ Critical Indicator ● Equity 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 \$42.6 million in revenue during Fiscal 2021. Despite a projected downward trend in revenue and the COVID-19 crisis, lease revenue was almost \$6 million above the projection approved in the City's Adopted Budget for Fiscal 2021. However, lease revenue declined by \$7 million from Fiscal 2020. Revenue varies based on the expiration or termination of leases, tenants that pay rent based on a percentage of their revenue and the execution of new leases.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
★ Lease revenue generated (\$000)	\$49,679	\$48,541	\$54,003	\$50,120	\$42,652	\$43,078	\$33,578	Neutral	*
★ Revenue generated from the sale of surplus goods (\$000)	\$9,216	\$12,971	\$11,424	\$12,569	\$15,656	\$12,107	\$7,893	Up	*
★ – Revenue generated from auto auctions (\$000)	\$7,732	\$10,878	\$9,621	\$11,587	\$14,722	\$9,906	\$5,692	Up	*
Real estate auction bids received (\$000)	\$0	NA	NA	\$0	NA	*	*	NA	*
★ Critical Indicator ● Equity 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.

The average number of bidders per bid increased from 2.7 in Fiscal 2020 to 4.0 in Fiscal 2021 due to continuous efforts to promote upcoming procurements to vendors.

Mayoral agency spending on services against DCAS City government-wide master contracts decreased to 16 percent in Fiscal 2021, a five percentage point decrease compared to the same period in Fiscal 2020. This decrease was primarily due to two factors: in-person non-essential operations ceasing starting in March 2020 paired with 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 personal protective equipment (PPE) and other medical equipment to meet the City's needs responding to the pandemic.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
★ Average number of bidders per bid	3.2	3.2	3.0	2.7	4.0	3.4	3.4	Up	*
Mayoral agency spending on goods against DCAS master contracts (%)	87%	81%	88%	61%	55%	*	*	Down	*
Mayoral agency spending on services against DCAS master contracts (%)	15%	21%	20%	21%	16%	*	*	Neutral	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

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

New York City procurement rules were suspended by Executive Order in March 2020 to facilitate rapid purchasing of PPE and medical products, which remained in place in Fiscal 2021. DCAS served as the chief agent for sourcing and procuring PPE and medical products, which it did by utilizing a large pool of vendors. All COVID-19 related items delivered in Fiscal Year 2021 were shipped to the DCAS Central Storehouse or other New York City-managed warehouses for distribution to medical facilities, City agencies and other public entities to combat COVID-19 and keep New Yorkers safe. In Fiscal 2021, the Central Storehouse distributed \$172.632 million worth of product including PPE to medical facilities, City agencies and other public entities.

In Fiscal 2021 inspections deemed non-compliant decreased by 31 percent compared to Fiscal 2020 as more vendors adhered to the contract specification requirements. The value of cost avoidance decreased 16 percent compared to Fiscal 2020. This decrease was attributable to fewer non-compliant COVID goods compared to the previous year.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
Value of goods and services purchased (\$000,000)	\$1,504	\$1,544	\$1,249	\$1,235	\$1,179	*	*	Down	*
- Value of Central Storehouse requisitions (\$000)	\$22,410	\$23,669	\$23,410	\$24,329	\$172,632	*	*	Up	*
Average time to fulfill requisition (days)	9	11	13	8	13	*	*	Up	Down
Inspections deemed non-compliant	662	799	806	801	550	*	*	Down	*
Value of cost avoidance (\$000)	\$3,189	\$5,045	\$7,585	\$21,435	\$17,908	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

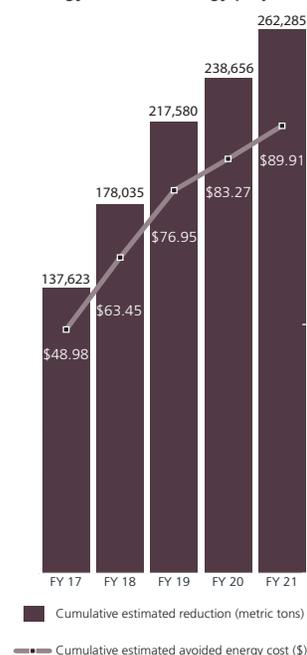
SERVICE 5 Manage energy use by City agencies.

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

In Fiscal 2021 the City purchased 27.8 trillion British Thermal Units (BTUs) of energy (electricity, natural gas and steam), down one percent compared to Fiscal 2020. For the first six months of Fiscal 2021, total energy use decreased month-over-month. In February and March, gas and steam usage increased approximately 17 percent and 21 percent, respectively. This increase in usage corresponds to a greater number of heating degree days (cumulative temperature differences below 65 Fahrenheit) in February and March in Fiscal 2021 compared to February and March in Fiscal 2020. Beginning in May electric consumption increased by about 6 percent with a 12 percent increase in June. This increase in electrical consumption is likely attributable to employees returning to work

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 515 facilities across 31 agencies (including 11 cultural institutions) participated in DR in Fiscal 2021, and final Fiscal 2021 performance will be announced in late 2021. Total Summer 2021 commitments are 103.6 MW, equivalent to removing approximately 415 mid-size schools from the electric grid. City government commitments in the New York State grid program account for 20.2 percent of DR reductions in New York City. To support increased DR participation, DCAS has installed real-time meters for 196 utility accounts in Fiscal 2021. Installations through Fiscal 2021 put DCAS at 60 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	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
Electricity purchased (kilowatt hours) (billions)	4.3	4.2	4.1	3.9	3.7	*	*	Down	Down
Total energy purchased (British Thermal Units) (trillions)	28.8	29.1	29.8	28.2	27.8	*	*	Neutral	Down
– Electricity (%)	50.4%	48.8%	47.0%	46.8%	45.5%	*	*	Neutral	*
– Natural gas (%)	42.5%	43.9%	46.1%	46.8%	48.2%	*	*	Up	*
– Steam (%)	7.1%	7.3%	6.9%	6.4%	6.3%	*	*	Down	*

★ Critical Indicator ● Equity 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 are required to reduce their overall emissions 40 percent by Fiscal 2025 and 50 percent by Fiscal 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 (Fiscal 2017–2021), DCAS has completed nearly 2,800 energy efficiency projects in over 1,700 unique public facilities, resulting in estimated greenhouse gas (GHG) reductions of nearly 262,300 metric tons annually, the equivalent of taking more than 57,045 typical passenger vehicles off the road. In Fiscal 2021 DCAS completed 839 energy efficiency projects that are estimated to reduce GHG emissions by more than 23,600 metric tons annually, equivalent to removing 5,133 cars from the road.

On-site work across DCAS’s programs was hampered by site access restrictions and facilities staff shifting focus to critical operations in response to COVID-19. Despite these restrictions, the City completed nearly double the number of energy efficiency projects compared to Fiscal 2020.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
★ Annual estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	41,582	40,413	39,544	21,076	23,629	30,000	30,000	Down	*
★ Cumulative estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	137,623	178,036	217,580	238,656	262,285	268,656	292,285	Up	Up
★ Annual estimated avoided energy cost from all energy projects (\$000,000)	\$14.40	\$14.46	\$13.50	\$6.32	\$6.63	\$10.50	\$8.50	Down	*
★ Cumulative estimated avoided energy cost from all energy projects (\$000,000)	\$48.98	\$63.45	\$76.95	\$83.27	\$89.91	\$93.77	\$98.41	Up	Up
Annual energy retrofit/conservation projects completed	521	590	413	423	839	*	*	Up	*
Cumulative energy retrofit/conservation projects completed	1,399	1,989	2,402	2,825	3,664	*	*	Up	Up
Annual Energy Efficiency Reports (EER) completed	64	128	163	159	111	*	*	Up	*
Cumulative Energy Efficiency Reports (EER) completed	608	736	899	1,058	1,169	*	*	Up	Up
★ Critical Indicator ● Equity 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. COVID-19 slowed all on-site work, including construction, inspection and interconnection, site feasibility assessments and existing system operations and maintenance during Fiscal 2021. Despite the slowdown, DCAS has installed nearly 14 MW of solar photovoltaics as of the end of Fiscal 2021, an increase in total installed capacity of 28 percent from the prior year. Additionally, DCAS has active solar projects totaling nine 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 100 MW goal.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
★ Cumulative installed solar capacity (megawatts)	10.16	10.64	10.64	10.67	13.67	↑	↑	Up	Up
★ Critical Indicator ● Equity 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 2021 the City increased the percentage of hybrid or alternative-fueled vehicles in the citywide and DCAS-managed fleet to the record levels of 67 and 82 percent, respectively. Most of the remaining fleet that is not alternative fuel are police and emergency response vehicles. Starting in Fiscal 2020 every new police car and utility purchased has been hybrid. DCAS surpassed the Fiscal 2021 targets for vehicles with the highest emissions ratings in both the citywide fleet and the DCAS-managed fleet, exceeding the local law requirement of 95 percent citywide. The City did not meet targets for hybrid, alternative-fueled and electric vehicles due to a budget-related vehicle purchase freeze implemented in Fiscal 2021.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
★ Hybrid or alternative fuel vehicles in the citywide fleet (%)	60%	62%	63%	65%	67%	68%	70%	Up	Up
– Hybrid or alternative fuel vehicles in the DCAS-managed fleet (%)	76%	78%	80%	81%	82%	84%	84%	Neutral	Up
★ Vehicles with highest emission ratings purchased pursuant to Local Law 38 in the citywide fleet (%)	100%	100%	100%	100%	100%	99%	99%	Neutral	Up
– Vehicles with highest emission ratings purchased pursuant to Local Law 38 in DCAS-managed fleet (%)	100%	99%	99%	100%	100%	99%	99%	Neutral	Up
Electric vehicles in the citywide fleet	1,427	2,318	2,886	3,015	3,139	2,900	3,400	Up	Up
– Electric vehicles in the DCAS-managed fleet	141	340	537	562	596	600	650	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 6b Optimize fleet resources to meet agency needs.

In Fiscal 2021 the City achieved a 92 and 98 percent in-service rate for vehicles citywide and in the DCAS-managed fleet, respectively. These outcomes were on target.

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
★ Fleet in-service rate citywide (%)	92%	92%	91%	91%	92%	92%	92%	Neutral	Up
– Fleet in-service rate for DCAS-managed fleet (%)	99%	98%	98%	99%	98%	98%	98%	Neutral	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None					

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
City employees trained in defensive driving citywide	7,876	11,162	10,307	5,447	6,671	5,000	7,000	Down	Up
– Employees of DCAS-managed fleet agencies trained in defensive driving	1,881	3,831	2,067	1,624	1,867	2,000	2,000	Down	Up
Collisions per 100,000 miles involving City vehicles citywide	6.3	6.0	5.3	4.9	4.5	*	*	Down	Down
– Collisions per 100,000 miles involving City vehicles in the DCAS-managed fleet	2.6	3.3	2.9	3.0	2.6	*	*	Neutral	Down
Preventable collisions per 100,000 miles involving City vehicles citywide	3.4	3.2	2.9	2.6	2.7	*	*	Down	Down
– Preventable collisions per 100,000 miles involving City vehicles in the DCAS-managed fleet	1.0	1.3	1.4	1.0	0.8	*	*	Down	Down
Injuries from collisions per 100,000 miles in City vehicles citywide	0.8	0.7	0.7	0.6	0.4	*	*	Down	Down
– Injuries from collisions per 100,000 miles in City vehicles in the DCAS-managed fleet	0.4	0.5	0.4	0.3	0.2	*	*	Down	Down
Fatalities resulting from collisions involving non-emergency City vehicles citywide	1	2	4	4	1	*	*	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	68	44	49	30	25	*	*	Down	Down
Accidents involving the public in DCAS-managed properties	25	41	25	21	36	*	*	Neutral	Down
Average cost of training per employee (\$)	\$113	\$63	\$18	\$17	\$16	*	*	Down	*
Average cost of cleaning per square foot (\$)	\$3.2	\$3.3	\$3.3	\$3.3	\$3.0	*	*	Neutral	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None					

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	40%	52%	44%	31%	54%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	82%	80%	82%	77%	67%	*	*	Down	Up
Average wait time to speak with a customer service agent (minutes)	1:28	0:58	1:29	NA	NA	*	*	NA	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None					

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY17	FY18	FY19	FY20	FY21	FY21	FY22	
Expenditures (\$000,000) ³	\$1,165.9	\$1,245.1	\$1,280.0	\$1,839.8	\$1,954.7	\$1,989.1	\$1,355.6	Up
Revenues (\$000,000)	\$77.0	\$78.5	\$81.5	\$74.2	\$68.8	\$63.8	\$52.7	Down
Personnel	2,344	2,420	2,451	2,460	2,243	2,673	2,758	Neutral
Overtime paid (\$000,000)	\$25.9	\$25.3	\$27.2	\$28.3	\$23.4	\$22.3	\$22.1	Neutral
Capital commitments (\$000,000)	\$76.0	\$101.1	\$145.6	\$203.8	\$232.9	\$338.1	\$389.8	Up

¹Actual 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 for details. ²Authorized Budget Level ³Expenditures 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 FY20 ¹ (\$000,000)	Modified Budget FY21 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$223.5	\$218.6	
001 - Human Capital	\$26.8	\$26.3	1a, 1b, 1c, 1d
005 - Board of Standards and Appeals	\$2.4	\$2.5	*
100 - Executive and Operations Support	\$33.6	\$30.2	All
200 - Division of Administration and Security	\$17.1	\$17.2	All
300 - Asset Management – Public Facilities	\$108.7	\$106.9	2a, 2b, 2c, 3a
400 - Office of Citywide Purchasing	\$12.5	\$12.0	3a, 4a, 4b
500 - Division of Real Estate Services	\$10.8	\$11.6	3a
600 - External Publications and Retailing	\$2.3	\$2.1	*
700 - Energy Management	\$5.8	\$6.2	5a, 5b, 5c
800 - Citywide Fleet Services	\$3.4	\$3.5	3a, 6a, 6b
Other Than Personal Services - Total	\$1,616.3	\$1,736.2	
002 - Human Capital	\$7.4	\$6.7	1a, 1b, 1c, 1d
006 - Board of Standards and Appeals	\$0.5	\$0.3	*
190 - Executive and Operations Support	\$7.3	\$6.3	All
290 - Division of Administration and Security	\$29.9	\$31.3	All
390 - Asset Management – Public Facilities	\$761.0	\$869.5	2a, 2b, 2c, 3a
490 - Office of Citywide Purchasing	\$31.7	\$27.3	3a, 4a, 4b
590 - Division of Real Estate Services	\$2.7	\$1.1	3a
690 - External Publications and Retailing	\$0.9	\$1.0	*
790 - Energy Management	\$719.9	\$741.6	5a, 5b, 5c, 6a, 6b
890 - Citywide Fleet Services	\$55.1	\$51.1	3a, 6a, 6b
Agency Total	\$1,839.8	\$1,954.7	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2020. Includes all funds. ²City of New York Adopted Budget for Fiscal 2021, as of June 2021. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Previously the City-certified M/WBEs using the M/WBE noncompetitive small purchase method (PPB Rule 3-08(c)(1)(iv)), was analyzed using the record date in FMS. To provide greater accuracy the registration date will now be used.
- The historical values for Fiscal 2017—Fiscal 2020 indicators under Goal 5b and 5c were revised to reflect necessary energy project tracking updates identified during Fiscal 2021 project close out and related prior data review.
- The historical values for Fiscal 2017—Fiscal 2020 for letters and emails responded to in 14 days (%) were revised based on prior data review.
- ‘Average building cleanliness and condition rating for DCAS-managed space (non-court) (%)’ and ‘Average wait time to speak with a customer service agent (minutes)’ were unable to be compiled in Fiscal 2020 and Fiscal 2021 due to office closures during the COVID-19 pandemic.
- The historical values for Fiscal 2017—Fiscal 2020 for ‘Electric vehicles in the citywide fleet’ and ‘Electric vehicles in the DCAS-managed fleet’ indicators were updated to include solar-electric powered units.
- Equity NYC indicators are identified with a burst (●). These indicators are also reported in the Social Indicators and Equity Report (SIER) and explore the economic, social, environmental, and physical health of New York City across race/ethnicity, gender, location, and income.

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
- NYC Workforce Profile Reports: <https://www1.nyc.gov/site/dcas/reports/workforce-reports.page>
- 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/](http://onenyc.cityofnewyork.us/)
- DCAS data sets on the NYC Open Data Portal: <http://bit.ly/DCASOpenData>
- The Social Indicators and Equity Report, EquityNYC: <http://equity.nyc.gov/>

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