DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES Louis A. Molina, Commissioner

WHAT WE DO

The Department of Citywide Administrative Services (DCAS) makes city government work for all New Yorkers. Our commitment to equity, effectiveness and sustainability guides our work providing City agencies with the resources and support needed to succeed, including by recruiting, hiring, and training employees; managing 55 public buildings; acquiring, selling and leasing City property; purchasing more than $1 billion in supplies and equipment each year; overseeing the greenest municipal vehicle fleet in the country; and leading the City's efforts to reduce carbon emissions from government operations.

FOCUS ON EQUITY

At DCAS, equity is a core value. DCAS acts on its commitment to equity by providing services that help municipal government uplift and empower all New Yorkers. This commitment includes recruiting and retaining a workforce which reflects the talents and diversity of the city DCAS serves. DCAS participated in 186 career outreach events in Fiscal 2024, reaching over 16,600 participants, and worked with 76 agencies to offer training and education on the City's Equal Employment Opportunity Policy and other related policies and procedures. Moreover, City employees completed 435,996 DCAS-provided trainings in equity and inclusion.

DCAS also works towards building a diverse municipal government through data collection for, and development of, the New York City Government Workforce Profile Report. This report provides a snapshot of key demographic information and other characteristics about the City's workforce and helps City agencies shape strategy to improve diversity and increase equity. DCAS also helps build a diverse municipal government by managing the City's 55-a Program, which offers qualified persons with disabilities entry into the City workforce without the need to take a civil service exam.

DCAS' core value of equity can also be seen in the City's electric vehicle (EV) charging network. DCAS has committed to installing at least 50 percent of the City's fast electric charging network in New York State Disadvantaged Communities (DACs). The focus on fast charging in DACs will allow DCAS to expand the EV fleet in those communities and ultimately result in cleaner air for the employees and residents of New York City. More than half of the fast-charging ports installed by DCAS in Fiscal 2024 were in DACs.

Furthermore, DCAS is committed to promoting diversity and inclusion in all aspects of City procurement, through the expansion of contracting opportunities for City-certified Minority and Women-Owned Business Enterprises (M/WBEs). DCAS fully supports the City's goal of awarding $60 billion in contracts to M/WBEs by 2030. Toward that end, DCAS is focused on the development and implementation of innovative strategies that ensure equitable access to contracting opportunities for underrepresented groups. DCAS is taking a proactive and intentional approach to achieving its utilization goals including the use of the M/WBE Noncompetitive Small Purchase (NCSP) Method. In Fiscal 2024, DCAS awarded 59 contracts to City-certified M/WBEs, worth almost $8 million, using the NCSP Method. DCAS also participated in 28 M/WBE networking events and hosted 218 one-on-one meetings with potential M/WBE vendors (an increase of more than 54 percent from Fiscal 2023), introducing them to the many services DCAS provides.

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 non-court DCAS-managed facilities.

Goal 2b Meet timeliness standards for in-house trade shop construction 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.

Goal 4c Promote equitable contracting and procurement opportunities.

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 2024

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 employment applications received via the Jobs NYC website increased by 87 percent in Fiscal 2024, compared with Fiscal 2023, to a record 1,373,696 applications received. DCAS believes the new Jobs NYC portal (powered by the SmartRecruiters applicant tracking system), which simplified the employment application process with the City, is responsible for the substantial increase.

In contrast, the number of applications received for all DCAS civil service exams fell six percent in Fiscal 2024. While more exams were opened for filing in Fiscal 2024, some of the exams offered had smaller applicant pools compared with the exams in Fiscal 2023. For instance, Qualified Incumbent Examinations (QIEs) typically have a smaller number of applicants as only qualified incumbents in the title are eligible to apply and take the exam. Furthermore, there was a decline in applications for some exams that were offered in both Fiscal 2023 and Fiscal 2024, such as for School Safety Agent.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
✴ Applications received for all DCAS civil service exams	78,442	75,489	164,942	119,599	112,944	*	*	Up	*
Employment applications received via Jobs NYC	803,139	369,926	604,373	736,011	1,373,696	*	*	Up	Up

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

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

New hires identifying as people of color represented almost 70 percent of new hires at mayoral City agencies in Fiscal 2024. Female new hires increased over 1.5 percentage points compared with the previous fiscal year, reflecting steady gains in women returning to the City's workforce after the sharp decrease in women's employment that occurred during the COVID-19 pandemic.

Throughout Fiscal 2024, DCAS assisted agencies to recruit a workforce reflecting the diversity of New York City. DCAS supports other agencies in their review of trends in employee demographics by providing relevant and timely metrics to stakeholders on the status of equal employment opportunity efforts and by producing quarterly demographic reports summarizing incumbents, new hires, promotions, separations, and under-representation by race/ethnicity and by gender. Additionally, DCAS provides training to agencies on how to review and understand these reports and best practices for identifying, recruiting, and hiring diverse talent based on agency diversity goals.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ ✴ New hires — Asian/Pacific Islander (%)	9.5%	5.7%	11.2%	10.1%	10.9%	*	*	Up	*
★ ✴ New hires — Black (%)	38.7%	40.8%	33.5%	34.3%	35.6%	*	*	Down	*
★ ✴ New hires — Hispanic (%)	18.4%	14.9%	19.3%	20.6%	19.5%	*	*	Up	*
★ ✴ New hires — Some other race (%)	14.9%	21.0%	14.9%	12.6%	3.6%	*	*	Down	*
★ ✴ New hires — White (%)	16.0%	14.7%	18.2%	19.0%	15.9%	*	*	Up	*
★ ✴ New hires — Race/ethnicity: Prefer not to say or unknown (%)	14.9%	21.0%	14.9%	12.6%	15.5%	*	*	Down	*
★ ✴ New hires — Female (%)	53.6%	38.5%	45.1%	46.2%	47.5%	*	*	Neutral	*
★ ✴ New hires — Male (%)	46.0%	60.8%	54.2%	52.7%	51.4%	*	*	Neutral	*
★ ✴ New hires — Other gender (%)	0.2%	0.3%	0.2%	0.4%	0.5%	*	*	Up	*
★ ✴ New hires — Gender: Prefer not to say or unknown (%)	0.2%	0.4%	0.6%	0.8%	0.6%	*	*	Up	*

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

Goal 1c Ensure timely administration of civil service exams.

Hiring priorities at City agencies and the civil service exam schedule established by DCAS aligned well in Fiscal 2024. The number of civil service exams open for filing by DCAS increased 2.5 percent in Fiscal 2024, from 200 in Fiscal 2023 to 205 in Fiscal 2024, exceeding the target of 185.

The median time from exam administration to exam results completion for DCAS-administered exams was 139 business days in Fiscal 2024, down from 149 business days in the prior fiscal year, 109 percent below the published Fiscal 2024 target, which is in calendar days, and more accurately, 30 percent below the target if converted to business days. The indicator was changed from being measured in calendar days to business days and this change is also reflected in the updated Fiscal 2025 target. DCAS' success in decreasing the median time in Fiscal 2024 owes chiefly to the administration of QIEs, which have smaller applicant pools, in conjunction with expanded administration of single part exams. Single part exams, which include online education and experience exams and multiple choice-only exams, consist of only one test type rather than multiple or a combination of various test types, making them easier to score. Both QIEs and single part exams have considerably shorter results times resulting from successful automation efforts.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Median time from exam administration to exam results completion for DCAS-administered exams (business days)	203	216	167	149	139	290	197	Down	Down
★ Civil service exams open for filing by DCAS	195	173	178	200	205	185	185	Up	*
★ Critical Indicator ❋ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None									

Goal 1d Provide a wide range of training opportunities.

DCAS provided almost 800 rich and high-quality professional development training opportunities in Fiscal 2024, in accordance with DCAS' firmly held belief that professional development and training enhance employee performance and workplace culture.

The average rating for professional development training was 92 percent in Fiscal 2024, on par with previous years and meeting the target. Managerial and professional development program participation increased by nine percent in Fiscal 2024, but well below the Fiscal 2024 target, which was established based on the inclusion of mandatory trainings, which this indicator no longer includes. The Fiscal 2025 target was adjusted to account for this change. DCAS ascribes the increase in the number of trainings completed by City employees in managerial and professional development programs to a corresponding increase in the variety of course offerings as well as a wide selection of both in-person and online training options.

Completed trainings by City employees in equity and inclusion in Fiscal 2024 increased three percent from Fiscal 2023. The increase can be credited to DCAS' ongoing efforts to train City employees in mandatory compliance courses including Sexual Harassment Prevention: What to Know About Unlawful and Inappropriate Behaviors in the Workplace (SHP), Everybody Matters: EEO and Diversity Inclusion for NYC Employees, and lgbTq: The Power of Inclusion through DCAS-provided or DCAS-enabled training.

With DCAS-provided training, City employees can take asynchronous online eLearning courses, register for live online webinars hosted by DCAS, or attend in-person classes held at the DCAS Citywide Training Center (CTC). They can even schedule time to take eLearning courses on-site at the CTC. DCAS-enabled training, alternatively, is a solution that allows agencies to reach hard-to-reach populations, such as employees who work in non-traditional work sites (e.g., school food and uniform employees), who may lack technological access, or who face scheduling challenges. DCAS-enabled training has proven especially popular for annual compliance with Local Law 92 of 2018 (SHP). City agencies can take advantage of DCAS-enabled training through various avenues. Agencies can use citywide course curricula and training plans approved or provided by DCAS. They can administer training internally with DCAS-trained agency staff, such as through train-the-trainer courses. Agencies then provide the completion rosters to DCAS for City recordkeeping.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Average rating for professional development training sessions (%)	91%	93%	94%	93%	92%	92%	92%	Neutral	Up
✹ Trainings completed by City employees/participants in managerial and professional development	15,321	5,697	8,629	12,161	13,208	58,544	10,377	Neutral	Up
✹ Trainings completed by City employees/participants in equity and inclusion	235,795	202,329	282,562	421,969	435,996	284,995	284,995	Up	Up
– Mandatory trainings completed by City employees/participants in equity and inclusion	218,258	183,638	276,779	410,104	410,653	269,408	268,429	Up	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 non-court DCAS-managed facilities.

The average condition and cleanliness rating for non-court DCAS-managed space in Fiscal 2024 was slightly lower than Fiscal 2023 at 59 percent and is considered "fair" according to the scale used in the survey. DCAS is responding to the issues raised with a targeted approach, although staffing remains a challenge.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average building cleanliness and condition rating for DCAS-managed space (non-court) (%)	NA	NA	72%	62%	59%	72%	72%	NA	Up
CORE facility rating	96	NA	100	99	100	95	95	NA	Up

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

Goal 2b   Meet timeliness standards for in-house trade shop construction and repair work.

DCAS completed 7,971 trade shop work orders in Fiscal 2024, a slight increase from Fiscal 2023. The increase is despite budget and supply chain challenges the DCAS Trade Shops continue to experience. In response to these roadblocks, DCAS is diverting time and labor to fabricate necessary parts in-house whenever possible. Nevertheless, work order completion times have improved over Fiscal 2023 as a result of increased staffing at the DCAS Trade Shops together with improved targeting of repairs.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ In-house trade shop work orders completed within 30 days (%)	79%	84%	NA	95%	96%	75%	75%	NA	Up
Average time to complete in-house trade shop work orders (days)	4.5	5.0	5.9	6.1	4.5	7.0	7.0	Neutral	Down
Completed in-house trade shop work orders	9,726	6,951	7,513	7,698	7,971	7,000	7,000	Down	Up

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

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

In Fiscal 2024, the City entered into, renewed, or amended 35 leases, occupying approximately 2.9 million square feet of private space. Only 31 percent of this year's agreements were the result of new leasing needs, while 23 percent were due to lease renewals or the relocation of existing programs, and 46 percent were due to lease amendments. The Fiscal 2024 share of agreements resulting from new leasing needs is a noteworthy reduction from Fiscal 2023, when 43 percent of lease-in agreements were the result of new leasing needs.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Lease-in agreements executed	24	47	29	32	35	*	*	Neutral	*
Square footage associated with executed lease-in agreements (000)	1,809	1,880	1,136	2,535	2,884	*	*	Up	*

★ 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 leases, both long and short-term, generated over $44.2 million in revenue during Fiscal 2024, outperforming targets by almost $4 million, while falling slightly from Fiscal 2023. Nevertheless, lease revenue can fluctuate year to year based on expirations or terminations, new lease executions, or tenants that pay rent based on percentage of their revenue. Driven by a 24 percent decrease in revenue from auto auctions, revenue generated from the sale of surplus goods fell an equivalent 24 percent in Fiscal 2024. Owing to spending reductions, the City replaced fewer older vehicles with newer vehicles, resulting in fewer vehicles to be auctioned off in Fiscal 2024.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Lease revenue generated ($000)	$50,120	$42,652	$38,818	$46,606	$44,193	$40,990	$41,739	Neutral	*
Revenue generated from the sale of surplus goods ($000)	$12,569	$15,656	$8,617	$13,740	$10,392	$12,661	$7,893	Down	*
– Revenue generated from auto auctions ($000)	$11,587	$14,722	$6,538	$11,818	$9,046	$10,460	$5,692	Down	*

★ 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 by 25 percent to 4.4 in Fiscal 2024 from 3.5 in Fiscal 2023 and exceeded the target of 3.4. Several factors contributed to this increase. First, DCAS has made the recruitment and engagement of potential vendors an ongoing priority. In addition, widespread adoption of the PASSPort digital procurement platform by the vendor community has helped increase the number of bidders per bid. Finally, some of the competitive sealed bids in Fiscal 2024 for items such as electric vehicles, toilet paper, and office furniture proved very popular with the vendor community, drawing almost 20 bidders each.

The DCAS Bureau of Quality Assurance deemed 718 inspections to be non-compliant in Fiscal 2024, a 30 percent increase from 557 in the previous fiscal year. Despite this increase, the dollar value of cost avoidance for non-compliant inspections fell from $4.973 million in Fiscal 2023 to $4.633 million in Fiscal 2024. This apparent discrepancy can be explained by a high number of low-cost vehicle quality issues in Fiscal 2024. Those vehicle quality issues led to an increase in the total number of non-compliant inspections while simultaneously causing a decrease in the overall value of cost avoidance.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average number of bidders per bid	2.7	4.0	3.2	3.5	4.4	3.4	3.4	Up	*
Mayoral agency spending on goods against DCAS master contracts (%)	61%	55%	67%	87%	90%	*	*	Up	*
Mayoral agency spending on services against DCAS master contracts (%)	21%	16%	13%	16%	17%	*	*	Down	*
Inspections deemed non-compliant	801	550	460	557	718	*	*	Neutral	*
Value of cost avoidance ($000)	$21,435	$17,908	$6,157	$4,973	$4,633	*	*	Down	*

★ 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.

Spending related to asylum-seekers and other emergencies that occurred during Fiscal 2024 increased the value of goods and services purchased by the City by 48 percent to almost $1.9 billion in Fiscal 2024 from just over $1.2 billion in Fiscal 2023. The average time to fulfill an agency acquisition fell 25 percent in Fiscal 2024 from four to three days, a five-year low. Additional staff at the DCAS Central Storehouse including delivery drivers, contributed to the decrease.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Value of goods and services purchased ($000,000)	$1,235	$1,179	$1,141	$1,272	$1,884	*	*	Up	*
Average time to fulfill an agency requisition (days)	8	13	3	4	3	*	*	Down	Down

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

Goal 4c Promote equitable contracting and procurement opportunities.

There was a small increase in the number of M/WBE Noncompetitive Small Purchase (NCSP) Method contracts from 50 in Fiscal 2023 to 59 in Fiscal 2024. The total value of these contracts increased from $7.599 million in Fiscal 2023 to $7.945 million in Fiscal 2024, aligning with the City's efforts to increase M/WBE utilization. Due to deliberate efforts by the DCAS M/WBE Program to engage with potential M/WBE vendors, the number of one-on-one meetings with potential M/WBE vendors increased over 55 percent to 218 in Fiscal 2024 from 141 in Fiscal 2023 and eclipsing the target of 180.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
M/WBE Non-Competitive Small Purchase Contracts	66	47	54	50	59	*	*	Neutral	Up
Value of M/WBE Noncompetitive Small Purchase awards ($000)	$5,028	$4,898	$4,222	$7,599	$7,945	*	*	Up	Up
M/WBE one-on-one vendor meetings	NA	120	176	141	218	180	180	NA	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 2024, the City purchased a total of 27.2 trillion British Thermal Units (BTUs) of energy, consisting of electricity, natural gas and steam. Fiscal 2024 had a higher number of cooling (+2.9 percent) and heating (+0.7 percent) degree days (a measure used to estimate energy requirements for cooling or heating) than in Fiscal 2023. That total energy and electricity consumption in Fiscal 2024 was on par with Fiscal 2023 despite overall warmer weather suggests that energy efficiency and demand response (DR) programs were successful in tamping down overall energy demand. The shares of electricity, steam, and natural gas purchased in Fiscal 2024 were also similar to Fiscal 2023.

In addition to its role managing energy accounts, DCAS also helps the City save energy and reduce emissions through supporting agency participation in DR programs, which aim to reduce building electric use (load) during periods of high strain on the electric grid in line with DCAS' core value of sustainability. 627 facilities across 36 agencies (including 14 cultural institutions) participated in DR programs in Fiscal 2024. These 36 agencies have committed to reduce 122 MW of load during peak demand periods, the equivalent of removing approximately 488 mid-size schools from the grid. In fact, city government commitments in the New York State grid program account for about 26 percent of DR reductions in all of New York City. To support additional DR participation, DCAS installed real-time meters for more than 100 utility accounts in Fiscal 2024. These installations mean that real-time meters will monitor (capture) over 72 percent of City electricity peak demand.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Electricity purchased (billions of kilowatt hours)	3.8	3.7	4.0	3.9	3.9	*	*	Neutral	Down
Total energy purchased (trillions of British thermal units)	28.0	27.9	28.7	27.2	27.2	*	*	Neutral	Down
– Electricity (%)	46.7%	45.5%	47.3%	48.9%	48.7%	*	*	Neutral	*
– Natural gas (%)	46.8%	48.2%	46.8%	45.3%	45.3%	*	*	Neutral	*
– Steam (%)	6.4%	6.3%	5.9%	6.0%	6.0%	*	*	Neutral	*
★ Critical Indicator ✱ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None									

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

The Climate Mobilization Act (CMA) of 2019 requires the City to reduce its overall greenhouse gas (GHG) emissions by 40 percent by Fiscal 2025 and by 50 percent by Fiscal 2030, versus a Fiscal 2006 baseline. Those are key milestones on the path to achieving citywide carbon neutrality by 2050 and demonstrate the City's commitment to leading the fight against climate change. In the past five fiscal years, DCAS completed over 2,900 energy efficiency projects in over 2,400 unique public facilities, resulting in estimated GHG reductions of over 140,000 metric tons annually, the equivalent of removing over 30,000 typical passenger vehicles off the road.

In Fiscal 2024, DCAS completed 580 energy efficiency projects, which DCAS estimates will reduce 26,626 metric tons of GHG emissions annually, the equivalent of removing over approximately 5,700 cars from the road. The estimated reduction represents over three-quarters of the Fiscal 2024 targeted reduction. Several factors resulted in not achieving the full 35,000 metric ton target. First, several large energy retrofit projects that were expected to be completed in Fiscal 2024 experienced construction delays and were not completed. Additionally, over two dozen solar energy projects were not completed in Fiscal 2024 on account of long lead times for electrical equipment, stemming from persistent supply chain challenges, and surging demand for clean energy equipment. DCAS and partner agencies also experienced procurement and project delivery delays stemming from budget freezes in Fiscal 2024, which led to the cancellation of several dozen projects. Finally, a high number of staff vacancies had an effect. DCAS is working to overcome these challenges and maintain progress towards the City's ambitious GHG reduction goals in Fiscal 2025. Nevertheless, the estimated avoided energy cost from all energy projects was up 36 percent from last fiscal year.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Annual estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	22,549	31,100	29,511	30,949	26,626	35,000	50,000	Up	*
★ Cumulative estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	273,423	304,523	334,035	364,984	391,611	410,285	453,650	Up	Up
Annual estimated avoided energy cost from all energy projects ($000,000)	$6.44	$9.02	$8.48	$8.54	$11.62	$9.91	$12.80	Up	*
Cumulative estimated avoided energy cost from all energy projects ($000,000)	$100.47	$109.48	$117.96	$126.50	$138.12	$136.11	$146.61	Up	Up
Annual energy retrofit/conservation projects completed	466	847	540	502	580	*	*	Neutral	*
Cumulative energy retrofit/conservation projects completed	2,955	3,802	4,342	4,844	5,424	*	*	Up	Up
★ Critical Indicator ✱ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None									

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

An essential element to reaching the City's goal for GHG emission reduction is the installation of clean energy technologies at City facilities. The 24.15 MW of solar capacity installed as of the end of Fiscal 2024 represents an 11 percent increase from the prior fiscal year and a 120 percent increase from Fiscal 2020. Additionally, DCAS has over 50.6 MW of solar projects currently in development. DCAS will continue to expedite the planning, procurement, and implementation of new solar projects in Fiscal 2025.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Cumulative installed solar capacity (megawatts)	10.99	14.04	16.67	21.85	24.15	*	*	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. |

DCAS' core value of sustainability can also be seen in the NYC Clean Fleet Plan, which DCAS updated in May 2024, pursuant to Executive Order 41 of 2019. The NYC Clean Fleet Plan commits the City to reducing City fleet GHG emissions by half by 2025. Achieving this goal involves the transition to low-emission, alternative fuel vehicles. Fleet electrification is a key component in this transition as DCAS has committed to a fully electric fleet for most vehicle types by 2035.

DCAS grew the citywide electric fleet by 552 vehicles in Fiscal 2024, a 12 percent increase from Fiscal 2023. DCAS also surpassed the target for electric vehicles in the DCAS-managed fleet in Fiscal 2024. Going hand in hand with fleet electrification is fleet charging. To that end, DCAS installed 346 EV charging ports in Fiscal 2024 and has installed 1,865 ports cumulatively as of the end of the reporting period. While a 32 percent decrease from Fiscal 2023, a consequence of budget reductions, the 346 EV charging ports installed in Fiscal 2024 is still the second highest number, ever.

Moreover, the percentage of hybrid or alternative-fueled vehicles rose to a record 75 percent in the citywide fleet and a record 88 percent in the DCAS-managed fleet in Fiscal 2024. Most of the remaining fleet that is not alternative fuel consists of police and emergency response vehicles, although since Fiscal 2020, most new police patrol cars or utility vehicles purchased have been hybrid. DCAS also met the 100 percent target for vehicles with the highest emissions ratings for both the citywide and DCAS-managed fleets, surpassing the Local Law 38 of 2005 requirement of 95 percent.

Also, as part of the Clean Fleet Plan, DCAS began the transition to renewable diesel in the form of RD95/B5 in September 2023. RD95/B5 is a renewable biofuel blend of 95 percent diesel (RD) and five percent biodiesel (B) which can be used in diesel vehicles without engine modifications as a direct (or drop-in) replacement for petroleum diesel. The drop-in nature of RD95/B5 is responsible for the increase in the share of biofuel used in diesel from 11.0 percent in Fiscal 2023 to 68.1 percent in Fiscal 2024. As of the end of the reporting period, the City's entire fleet of vehicles and specialized equipment that operate on diesel fuel now run on renewable diesel. Renewable diesel has been proven to reduce CO_2 emissions and is a critical component of achieving the goals of the Clean Fleet Plan.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Hybrid or alternative fuel vehicles in the citywide fleet (%)	65%	67%	68%	71%	75%	74%	76%	Up	Up
– Hybrid or alternative fuel vehicles in the DCAS-managed fleet (%)	81%	82%	82%	86%	88%	90%	90%	Neutral	Up
★ Vehicles with highest emission ratings purchased pursuant to Local Law 38 in the citywide fleet (%)	100%	100%	100%	100%	100%	100%	100%	Neutral	Up
– Vehicles with highest emission ratings purchased pursuant to Local Law 38 in DCAS-managed fleet (%)	100%	100%	100%	99%	100%	100%	100%	Neutral	Up
Electric vehicles in the citywide fleet	3,015	3,139	3,477	4,646	5,198	5,200	5,500	Up	Up
– Electric vehicles in the DCAS-managed fleet	562	596	612	909	975	800	1,050	Up	Up
Biofuel used in diesel (%)	11%	10%	11%	11%	68%	50%	95%	Up	Up
Electric vehicle charging ports installed	177	98	158	507	346	300	300	Up	Up
Cumulative electric vehicle charging ports installed	949	1,061	1,094	1,538	1,865	1,800	2,100	Up	Up

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

Goal 6b	Optimize fleet resources to meet agency needs.

The City achieved an 88 percent and 98 percent in-service rate for vehicles citywide and in the DCAS-managed fleet, respectively, in Fiscal 2024. Those statistics were two percentage points below the target for the citywide fleet and on target for the DCAS-managed fleet. The decline in the citywide in-service rate has several causes including a high average fleet age resulting from continuing supply chain delays for new vehicles and a shortage of auto mechanics. DCAS is working with the NYC Office of Management and Budget and other City agencies to fill vacant funded positions, including the vacant mechanic positions.

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Fleet in-service rate citywide (%)	91%	92%	90%	88%	88%	90%	90%	Neutral	Up
– Fleet in-service rate for DCAS-managed fleet (%)	99%	98%	98%	97%	98%	98%	98%	Neutral	Up

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

AGENCY-WIDE MANAGEMENT

	Actual					Target		Trend	
Performance Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Workplace injuries reported	30	25	33	28	31	*	*	Neutral	Down
Accidents involving the public in DCAS-managed properties	21	15	17	25	12	*	*	Down	Down

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

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
Customer Experience	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Letters responded to in 14 days (%)	31%	54%	85%	100%	100%	*	*	Up	Up
E-mails responded to in 14 days (%)	77%	67%	90%	97%	96%	*	*	Up	Up
Average wait time to speak with a customer service agent (minutes)	NA	NA	NA	4:56	5:30	*	*	NA	Down

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

AGENCY RESOURCES

	Actual[1]					Plan[2]		
Resource Indicators	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5yr Trend
Expenditures ($000,000)[3]	$1,839.8	$1,667.3	$1,532.7	$1,623.6	$1,860.4	$2,048.0	$2,093.3	Neutral
Revenues ($000,000)	$74.2	$67.5	$63.3	$73.4	$72.3	$75.8	$64.3	Neutral
Personnel	2,460	2,243	2,063	2,068	2,111	2,564	2,557	Down
Overtime paid ($000,000)	$28.3	$23.4	$28.0	$28.7	$23.3	$23.0	$22.6	Neutral
Capital commitments ($000,000)	$203.8	$233.2	$48.5	$168.7	$100.9	$248.4	$283.8	Down

[1]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 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 FY23[1] ($000,000)	Modified Budget FY24[2] ($000,000)	Applicable MMR Goals[3]
Personal Services - Total	$208.1	$219.5	
001 - Human Capital	$23.6	$28.2	1a, 1b, 1c, 1d
005 - Board of Standards and Appeals	$2.4	$2.5	*
100 - Executive and Operations Support	$30.7	$30.0	All
200 - Division of Administration and Security	$14.4	$14.2	All
300 - Asset Management – Public Facilities	$103.9	$105.5	2a, 2b, 2c, 3a
400 - Office of Citywide Purchasing	$10.3	$11.0	3a, 4a, 4b
500 - Division of Real Estate Services	$10.6	$10.9	3a
600 - External Publications and Retailing	$2.2	$2.6	*
700 - Energy Management	$6.2	$11.0	5a, 5b, 5c
800 - Citywide Fleet Services	$3.8	$3.5	3a, 6a, 6b
Other Than Personal Services - Total	$1,415.6	$1,447.1	
002 - Human Capital	$11.4	$12.7	1a, 1b, 1c, 1d
006 - Board of Standards and Appeals	$0.1	$0.1	*
190 - Executive and Operations Support	$9.0	$12.3	All
290 - Division of Administration and Security	$29.2	$30.3	All
390 - Asset Management – Public Facilities	$230.6	$229.5	2a, 2b, 2c, 3a
490 - Office of Citywide Purchasing	$41.8	$45.5	3a, 4a, 4b
590 - Division of Real Estate Services	$5.3	$8.0	3a
690 - External Publications and Retailing	$0.8	$1.0	*
790 - Energy Management	$983.6	$1,010.8	5a, 5b, 5c, 6a, 6b
890 - Citywide Fleet Services	$103.8	$96.8	3a, 6a, 6b
Agency Total	$1,623.7	$1,666.6	

[1]Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds.   [2]City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds.   [3]Refer to agency goals listed at front of chapter.   "NA" Not Available   * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS ✎

- Dawn M. Pinnock resigned as Commissioner at the conclusion of Fiscal 2024. Louis A. Molina was appointed Commissioner at the start of Fiscal 2025.

- DCAS added three new indicators to Goal 1b: 'New hires—Race/Ethnicity: Prefer not to say or unknown (%),' 'New hires—Other gender (%)' and 'New hires—Gender: Prefer not to say or unknown (%)' to measure diversity in a more accurate and inclusive manner. The historical values for the indicators in Goal 1b were revised to account for the new indicators.

- The historical values and Fiscal 2025 target for the indicator 'Median time from exam administration to exam results completion for DCAS-administered exams (days)' were converted to business days from calendar days to more accurately reflect the actual time spent undertaking this activity.

- The indicator 'Trainings completed by City employees/participants in managerial and professional development' no longer includes mandatory training for all City employees. The mandatory training that was previously included in the indicator is developed by other City agencies, who are responsible for enforcing compliance. The historical values and Fiscal 2025 target for this indicator were also updated based on this change.

- DCAS added a new indicator '—Mandatory trainings completed by City employees/participants in equity and inclusion' to Goal 1d. The new indicator is a subset of the indicator 'Trainings completed by City employees/participants in equity and inclusion' and will allow users to distinguish between mandatory and optional trainings in equity and inclusion.

- The Fiscal 2025 target for 'Lease revenue generated ($000)' was decreased from $41,739 to $41,041 following changes in tenant agreements that were finalized after the adopted budget was released.

- The indicator 'Value of Central Storehouse requisitions ($000)' was retired as the indicator was not a true measure of performance.

- DCAS added a new Goal 4c titled: 'Promote equitable contracting and procurement opportunities.' The new goal reflects DCAS' commitment to promoting diversity and inclusion in all aspects of City procurement, through the expansion of contracting opportunities for City-certified Minority and Women-Owned Business Enterprises. The new goal includes two new indicators: 'Value of M/WBE Noncompetitive Small Purchase awards ($000)' and 'M/WBE one-on-one vendor meetings.' In addition, the indicator 'M/WBE Non-Competitive Small Purchase contracts' was moved to this new goal.

- The baseline year for the indicators 'Cumulative estimated reduction in greenhouse gas emissions from all energy projects (metric tons),' and 'Cumulative estimated avoided energy cost from all energy projects ($000,000),' was changed to Fiscal 2014 from Fiscal 2012 to align with other reporting and to ensure the most accurate and complete data are used to calculate the metrics. The historical values for those indicators were also updated based on the new baseline.

- The historical values for Goal 5b indicators 'Annual estimated reduction in GHG emissions from all energy projects (MTCO$_2$e)' and 'Cumulative estimated reduction in GHG emissions from all energy projects' were revised for multiple reasons. First, the latest GHG emission coefficients released by the Mayor's Office of Climate and Environmental Justice (MOCEJ) were incorporated into the GHG emission reduction calculations for Fiscal 2022 and Fiscal 2023. Every year MOCEJ releases coefficients that indicate how many metric tons of CO_2e are emitted for every unit of electricity consumed, which is known as the "carbon intensity" of the electricity grid. As the carbon intensity of the electricity grid declined in calendar year 2022 compared with the prior year, updating the electricity coefficient led to a downward adjustment of the Goal 5b indicators for estimated reduction in GHG emissions. Because the electricity grid became cleaner, and the impact of projects that saved electricity was reduced, reductions were smaller than previously estimated. Moreover, the final closeout of certain energy retrofit projects led to adjustments in estimated energy and GHG reductions, as well as adjustments to project substantial completion dates, which in some cases led to project metrics being attributed to different fiscal years than previously reported.

- The indicators 'Annual Energy Efficiency Reports completed,' and 'Cumulative Energy Efficiency Reports completed,' were retired as DCAS is nearing the completion of the first 10-year cycle for Local Law 87 of 2009 compliance, resulting in a dwindling number of reports to complete each year.

- The indicators 'Annual estimated reduction in greenhouse gas emissions from all energy projects (metric tons),' 'Annual estimated avoided energy cost from all energy projects ($000,000),' and 'Cumulative estimated avoided energy cost from all energy projects ($000,000)' are no longer deemed critical indicators. As those indicators are updated only an annual basis, assessments of current progress based on them may be outdated and misleading.

- DCAS added three new indicators to Goal 6a: 'Biofuel used in diesel (%),' 'Electric vehicle charging ports installed,' and 'Cumulative electric vehicle charging ports installed.' Both biodiesel and EV charging are key components of DCAS' plan to reduce fleet CO_2 emissions.

- DCAS increased the Fiscal 2025 targets for 'Hybrid or alternative fuel vehicles in the citywide fleet (%)' from 75 percent to 76 percent, and 'Electric vehicles in the DCAS-managed fleet,' from 1,000 to 1,050, based on current data on the state of the fleet.

- The indicator 'Average wait time to speak with a customer service agent (minutes)' now only includes the wait time to speak to a sales associate at the CityStore, the Official Store of the City of New York.

ADDITIONAL RESOURCES

For additional information go to:

- 55-a Program:
  www.nyc.gov/site/dcas/employment/55-a-program.page

- Annual and Monthly Civil Service Exam Schedule:
  www.nyc.gov/site/dcas/employment/how-can-you-find-upcoming-exams.page

- The City Record Online:
  a856-cityrecord.nyc.gov

- CityStore: The Official Store of the City of New York:
  a856-citystore.nyc.gov

- DCAS Citywide Learning & Development:
  www.nyc.gov/site/dcas/agencies/citywide-training-and-development.page

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

- DCAS electric vehicle charging network:
  www.nyc.gov/site/dcas/agencies/fleet-sustainability.page

- DCAS Energy Management Reports and Publications:
  www1.nyc.gov/site/dcas/agencies/energy-reports-and-publications.page

- DCAS M/WBE Program:
  www.nyc.gov/site/dcas/business/m-wbe-program.page

- DCAS newsletter sign-up:
  www.nyc.gov/site/dcas/about/citywide-administrative-services-newsletter-sign-up.page

- DCAS Office of Citywide Recruitment upcoming outreach events:
  www1.nyc.gov/site/dcas/agencies/office-of-citywide-recruitment.page

- DCAS surplus goods auctions:
  www.publicsurplus.com/sms/nycdcas,ny/list/current?orgid=195212

- EEO-4 reports to the U.S. Equal Employment Opportunity Commission and Workforce Profile Report:
  www1.nyc.gov/site/dcas/reports/EEO-4-Reports.page

- Fleet vehicle auctions:
  www.nyc.gov/site/dcas/business/vehicle-auction.page

- Follow DCAS on Facebook:
  www.facebook.com/NYCDCAS

- Follow DCAS on Instagram:
  www.instagram.com/nycdcas

- Follow DCAS on LinkedIn:
  www.linkedin.com/company/801129

- Follow DCAS on X (formerly known as Twitter):
  twitter.com/NYCDCAS

- Follow DCAS on YouTube:
  www.youtube.com/@dcasnyc

- Inside Citywide Podcast:
  www.nyc.gov/site/dcas/about/inside-citywide-podcast.page

- Internships and Fellowships with the City:
  www.nyc.gov/site/dcas/employment/internship-and-fellowships.page

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

- NYC Clean Fleet Plan:
  www.nyc.gov/assets/dcas/downloads/pdf/fleet/NYC-Clean-Fleet-Update-September-2021.pdf

- NYC Demand Response Program:
  www.nyc.gov/site/dcas/agencies/demand-response.page

- NYC Equal Employment Opportunity Policy:
  www.nyc.gov/assets/dcas/downloads/pdf/agencies/nyc_eeo_policy.pdf

- NYC Fleet Newsletter:
  www1.nyc.gov/site/dcas/agencies/fleet-news.page

- NYC Workforce Profile Reports:
  www1.nyc.gov/site/dcas/reports/workforce-reports.page

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

- OneNYC: Government Workforce:
  onenyc.cityofnewyork.us

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

- Private Space Leased by the City:
  www.nyc.gov/site/dcas/business/private-space-leased-by-the-city.page

- The Social Indicators and Equity Report, EquityNYC:
  equity.nyc.gov

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