



Department of Citywide Administrative Services

Fiscal 2020 Preliminary Budget Fact Sheet

\$1.2 billion

FY20 Preliminary Budget

+\$13.4 million

New Needs in FY19 Since FY19 Adoption

\$725.3 million

FY20 Heat, Light and Power Budget

\$6.6 billion

Ten-Year Capital Strategy

\$3 billion

Ten-Year Energy Efficiency Capital Strategy

2,490

Full-Time Positions

10

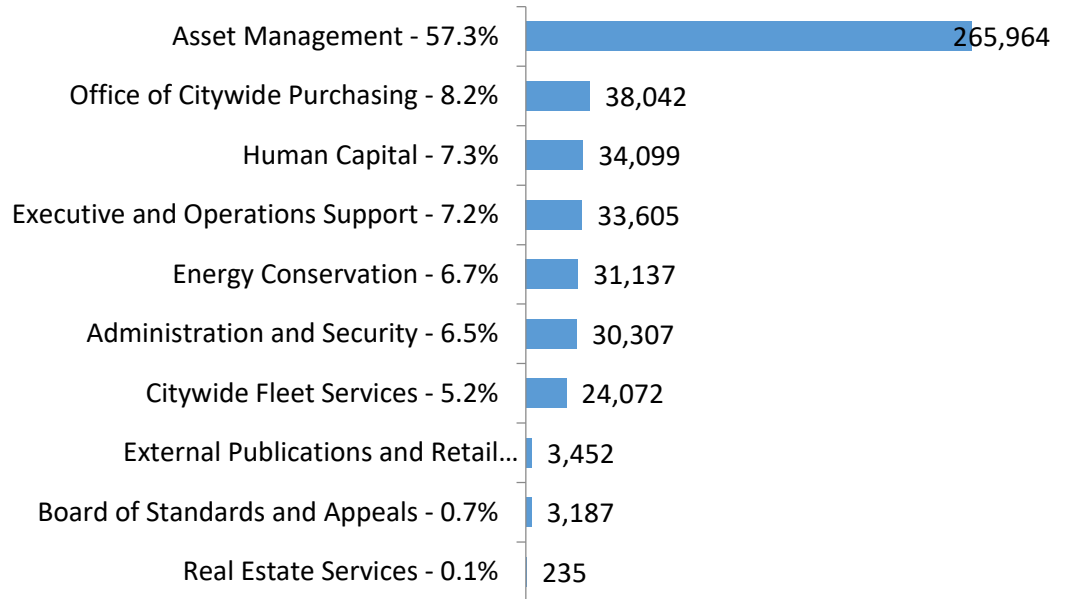
Program Areas

\$63.8 million

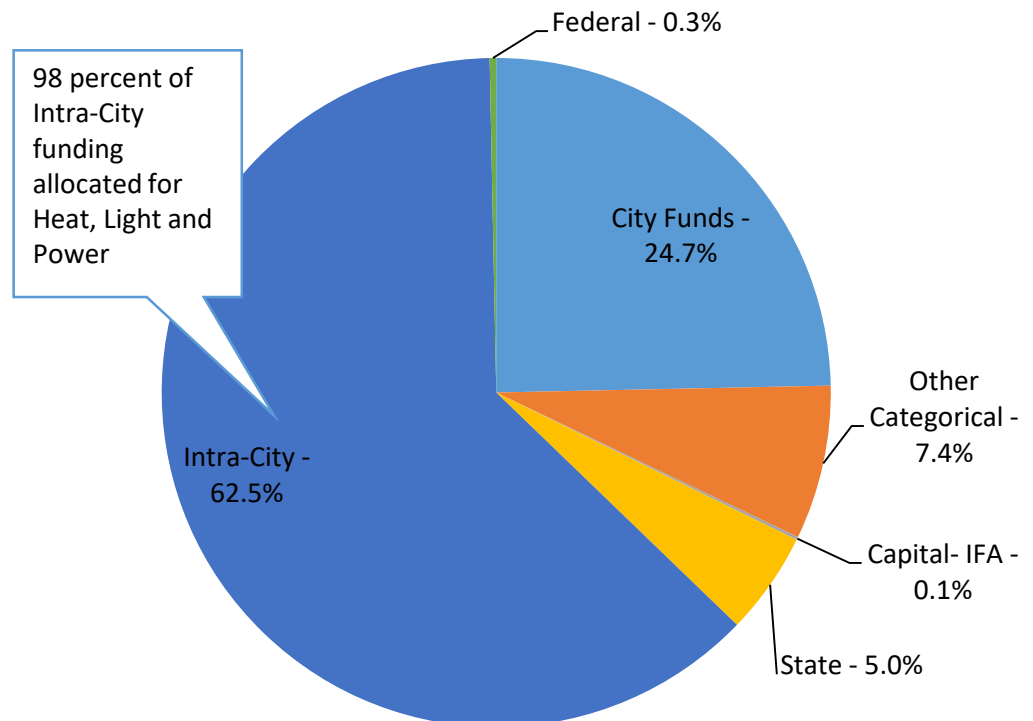
FY20 Contract Budget

DCAS FY20 Budget (excluding Heat, Light and Power)

\$ Thousands

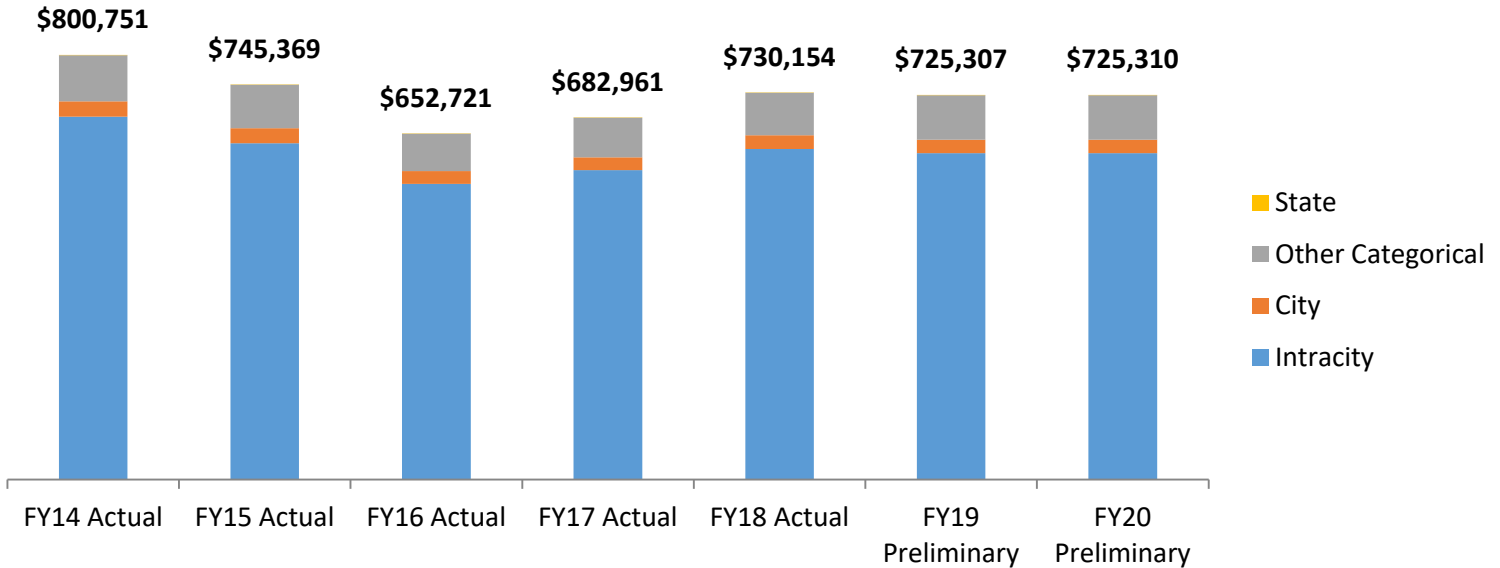


DCAS FY20 Budget by Funding Source



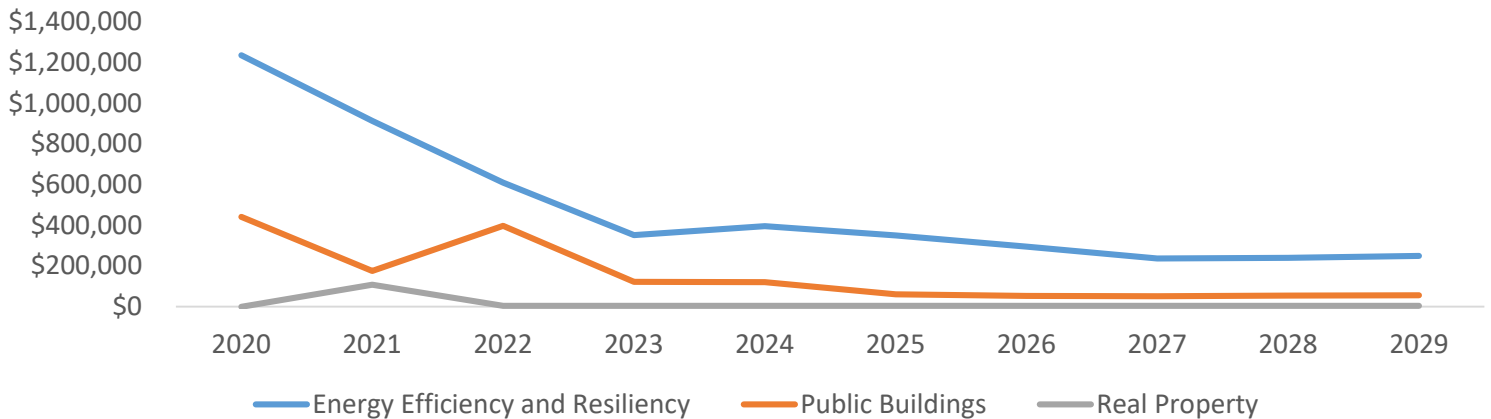
Citywide Heat, Light and Power

\$ Thousands



DCAS Portfolio Ten-Year Capital Strategy

\$ Thousands



PMMR Highlights

- **Greenhouse Gas Reductions.** Cumulative estimated reduction in greenhouse gas emissions from all energy projects has been steadily growing each year as DCAS financed more energy retrofit projects, to a total of 157,677 metric tons in Fiscal 2018;
- **Civil Service Exam Processing.** The median time from exam administration to exam results completion varies substantially from year to year based on the number and type of civil service exams held. Median time was 246 days in Fiscal 2017 and 78 days in Fiscal 2018; and
- **Procurement Bidding.** The average number of bidders per bid on goods and service contracts has remained steady at just over three bidders for the past several fiscal years.