



Department of Citywide Administrative Services

Fiscal 2021 Preliminary Budget Fact Sheet

\$1.3 billion

FY21 Preliminary Budget

+9.2 million

New Needs in FY20 since FY20 Adoption

\$737.2 million

FY21 Heat, Light and Power Budget

\$5.3 billion

FY20-FY24 Capital Commitment Plan

2,566

Budgeted FT Positions for FY21

\$59.5 million

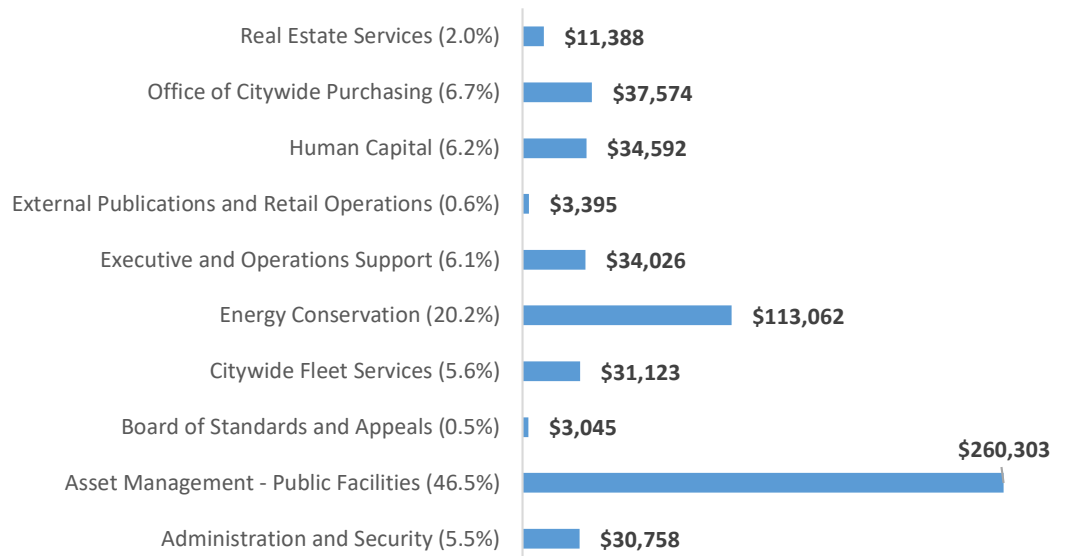
Miscellaneous Revenue for FY21

\$60.6 million

FY21 Contract Budget

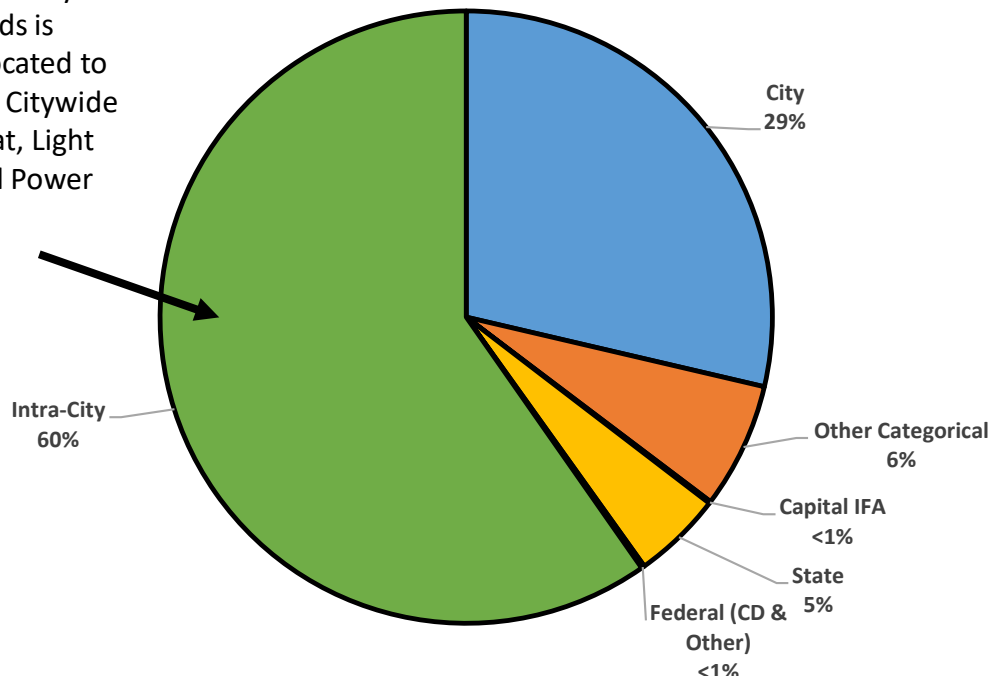
DCAS FY21 Budget by Program Area (excl. Heat, Light and Power)

Dollars in Thousands

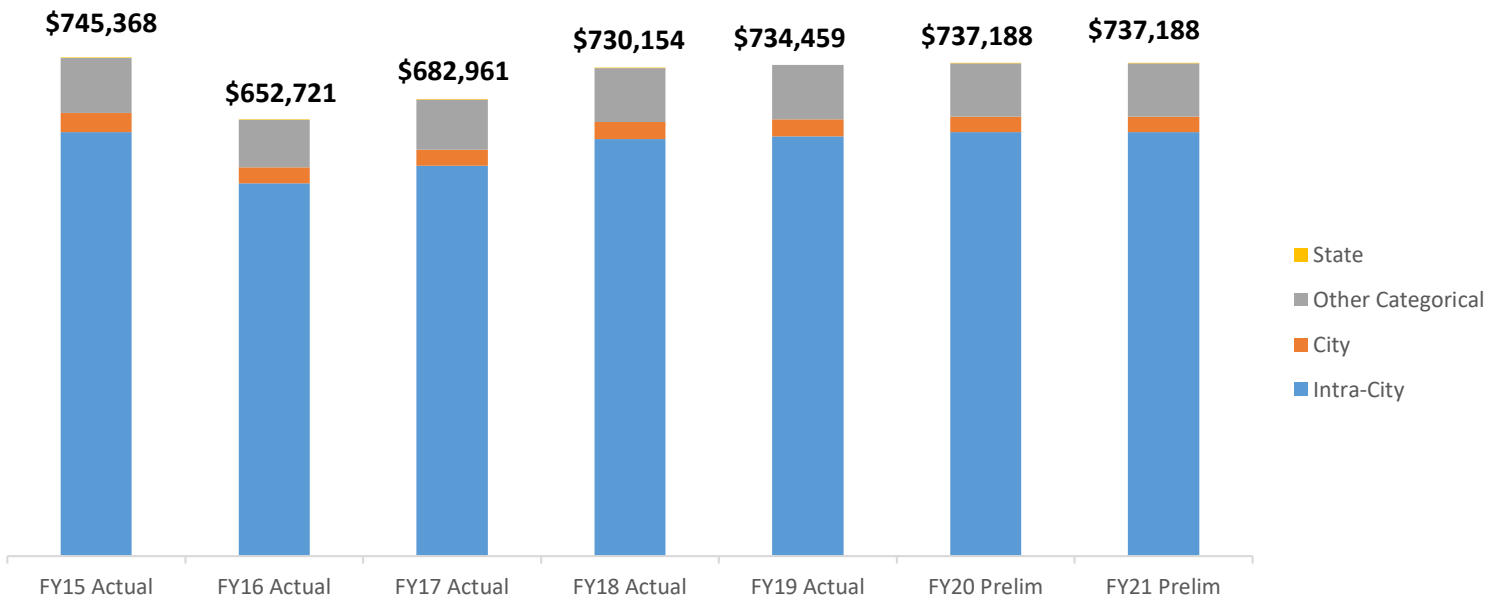


DCAS FY21 Budget by Funding Source

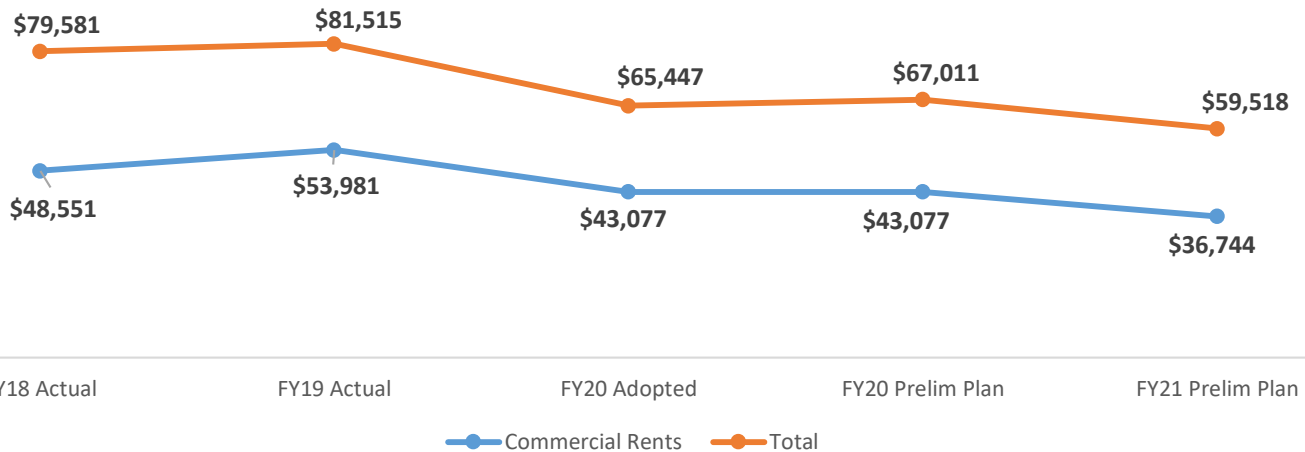
81.8% of Intra-City funds is allocated to the Citywide Heat, Light and Power Bill



Citywide Heat, Light and Power (*Dollars in Thousands*)



DCAS Miscellaneous Revenue (*Dollars in Thousands*)



Preliminary Mayor's Management Report (PMMR) Highlights



Exam Administration: The median time from exam administration to exam results completion for DCAS-administered exams varies substantially from year-to-year based on the number and type of civil service exams held. The median time was 78 days in Fiscal 2018 and 255 days in Fiscal 2019.



City Employees Trained: The number of City employees trained in Managerial and Professional Development programs increased from 65,332 in Fiscal 2018 to 72,094 in Fiscal 2019, primarily due to the simultaneous delivery of mandated Department of Investigation (DOI) and Conflict of Interest Board (COIB) online training to City employees.



Electric Vehicles: The number of electric vehicles in the citywide vehicle fleet increased from 2,105 in Fiscal 2018 to 2,662 in Fiscal 2019, while the percentage of hybrid or alternative fuel vehicles in the citywide fleet increased 1%, from 62% in Fiscal 2018 to 63% in Fiscal 2019.