Department of Citywide Administrative Services
Fiscal 2021 Preliminary Budget Fact Sheet

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

- **$1.3 billion**
  FY21 Preliminary Budget

- **$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 Funding Source

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

Sources: OMB, Mayor’s Office of Operations