



## Introduction

Thank you, Chairman Cabrera, Chairman Dromm, and members of the Committees on Finance and Governmental Operations.

I'm Lisette Camilo, Commissioner of the New York City Department of Citywide Administrative Services. At DCAS, we provide effective shared services to support the operations of city government.

We approach our work with a commitment to three core values: equity, effectiveness, and sustainability.

- Equity: Ensuring that city government leads the way by having a diverse and inclusive workforce that provides all New Yorkers with an opportunity to get ahead.
- Effectiveness: Utilizing our expertise to provide city agencies with the resources and support needed to serve the public.
- Sustainability: Mobilizing resources to make government operations cleaner, greener, and up to the task of confronting the climate crisis.

## DCAS Accomplishments

I'm pleased to be here today to discuss the proposed DCAS budget for fiscal year 2021. Since I was here with you last year, much has changed. In the midst of the current COVID-19 pandemic, our agency has played a critical role in supporting the continuity of government operations, as well as directly supporting the city's COVID-19 response efforts.

- We procured over \$800 million worth of supplies and equipment to support response efforts – this includes everything from ventilators, to personal protective equipment, to hand sanitizer, and cleaning supplies.
- Our custodians have been on the front lines cleaning and sanitizing public buildings to protect city employees and the public.
- Our Real Estate Management team has helped identify locations for COVID-19 testing and shelter for individuals in need of a safe place to quarantine.
- The Human Capital team has provided support to city agencies regarding time and leave policies and other personnel matters as the city has shifted most of its workforce to telework.
- We also had numerous staff members who were redeployed to front-line roles assisting with COVID-19 response efforts.

These are just some examples of the many things our agency has done and continues to do to support the city's battle against this pandemic. This crisis situation has affirmed the importance of our agency's work because DCAS is here to support every other agency and the services each provides. I'm proud of our entire team and the sacrifices they have made – particularly the essential employees who have continued to report to worksites.

While our world has changed dramatically over the past several months, there are many other things we've achieved over the past year.

- We have expanded the number of electric vehicles in the city's fleet to 2,700, including the first electric school bus.
- We have developed and implemented new tech solutions that allow us to automatically score certain education and experience-based civil service exams in real time. This will help us administer more exams more quickly and shorten the length of the exam process for our customers.
- We reached an all-time high in energy reduction from DCAS-funded energy efficiency and clean energy projects. During FY19, these projects reduced over 505,000 BTUs of energy use – equivalent to the annual usage of 38,000 households.
- We installed new energy-efficient LED lights on the municipal building. They're not only helping us go green, but they're helping us go every color in the rainbow. The new lights can be programmed in different colors to help us celebrate holidays and special occasions, all while reducing energy use by more than 50 percent. We are also pleased that the vendor for the lighting system also happens to be an M/WBE.
- Speaking of M/WBEs, we have worked aggressively to promote M/WBE contracting. Engagement efforts have included public events, one-on-one counseling, and direct outreach to prospective vendors. In September, our third annual M/WBE networking event was attended by over 800 M/WBE vendors. We are also off to a great start in FY20. During the first two quarters of FY20 we awarded a third of our contracting dollars under Local Law 1 to M/WBEs.

These achievements only scratch the surface. While I am very proud of this success, today I'd like to also focus on some of our agency's priorities for the upcoming fiscal year.

## **Understanding the DCAS Expense Budget**

To put our budget into perspective, it's important to understand that the majority of DCAS's expenses cover utility costs for city agencies. Out of our \$1.3 billion budget, \$714 million is budgeted for heat, light, and power. These are fixed costs based on forecasted energy usage and utility rates. The good news is that DCAS is working every day with agencies through multiple programs to reduce energy use.

The second largest expense is the salaries of our over 2,500 employees. Our talented workforce spans everyone from plumbers, to lawyers, to IT professionals, and everything in between. When you do government operations – your work truly touches everything.

In addition to these expenses, DCAS is tasked with multiple duties in ensuring the life and safety of our sister agencies' staff and the general public through various building services contracts, contractual security guard services, and OneCity greenhouse gas reduction initiatives.

## **Cost Savings and Revenue Generation**

DCAS has identified over \$23 million in savings for the executive budget across FY20 and FY21. These measures include:

- A \$6.8 million FY20 expense budget savings within our Energy Management team's OneCity budget, primarily attributable to project delays due to facility access restrictions during COVID-19.
- An FY21 expense budget savings of \$3.5 million will be achieved in the OneCity Budget by shifting various expense funded Retro-Commissioning Projects to large scale Energy Capital Funded Projects.
- A \$1.3 million revenue increase in FY21 through auto surplus auctions. Many of the relinquished vehicles that will be sold via auction are the result of Mayor de Blasio's executive order 41 to reduce the size of the city's vehicle fleet. The total FY21 revenue budget for the sale of surplus vehicles and other city-owned equipment is \$12.1 million.

In terms of generating revenue, the FY21 revenue budget is \$62.1 million. This includes \$36.8 million for the private rental of city-owned properties. Another large revenue generator is fees for civil service exams.

## **DCAS Capital Plan**

For our capital plan, the executive budget reflects an updated four-year plan of \$2.9 billion from FY21 through FY24. This plan includes maintenance and enhancements to DCAS facilities, renovation of leased spaces, and continuing our energy conservation work. The executive budget for FY21 is \$733 million and will allow us to complete three core initiatives:

- DCAS's capital construction program for city-owned offices and court buildings totals \$402 million in FY21. While this includes the routine operations and maintenance of our buildings, it's also part of a broader focus on helping agencies more efficiently use office space in our municipal buildings.
- The capital plan for FY21 includes \$201 million for energy conservation and green energy projects. This includes lighting retrofits, HVAC upgrades, steam distribution improvements, and a variety of clean energy projects.
- A total of \$11 million has been allocated to install 100 fast electric vehicle chargers. These chargers will speed up the charging process, which will reduce the amount of time fleet vehicles are out of service.

## **Conclusion**

I am proud of the work we do at DCAS each and every day and I'm proud of the progress we made over the last year. The year ahead is going to be difficult for all New Yorkers. As we continue to confront the human toll of COVID-19 and the resulting financial challenges, I am committed to working with all of you on the way forward.

Thank you for the opportunity to testify. I would be happy to answer any questions.