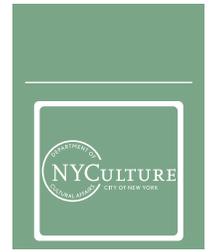


DEPARTMENT OF CULTURAL AFFAIRS

Tom Finkelpearl, Commissioner



WHAT WE DO

The Department of Cultural Affairs (DCLA) provides financial support and technical assistance to New York City's cultural community, including 33 City-owned institutions that comprise the Cultural Institutions Group (CIG) and more than 1,100 other cultural non-profit organizations serving constituencies in all neighborhoods of the City. DCLA manages a significant portfolio of cultural capital projects; provides donated materials for arts programs to public schools, cultural and social service groups; provides capacity building support to cultural groups; and also commissions works of public art for City-funded construction projects.

FOCUS ON EQUITY

DCLA strives to distribute public funds and other resources equitably to cultural organizations across New York City's five boroughs. Through its Cultural Development Fund (CDF), the agency awards funding to a vast array of programs that share a commitment to the themes of public service and public participation, and represent the extraordinary cultural breadth of New York City. The agency utilizes a democratic peer panel review process to assure a fair and equitable distribution of funds to the over 900 cultural organizations from every area of the City that apply to CDF. Similarly, the agency's Capital Unit reviews more than 200 project proposals annually from cultural organizations and prioritizes construction projects that expand access to the arts, upgrade infrastructure, and improve energy efficiency. The agency's signature programs, such as Percent for Art and Materials for the Arts aim to expand access to public art and art-making opportunities throughout the City. Additionally, DCLA administers several initiatives on behalf of the New York City Council that magnify the impact of arts and culture citywide, including Cultural After School Adventures (CASA), Cultural Immigrant Initiative, Anti-Gun Violence Initiative and SU-CASA, which places artists and arts organizations in senior centers in every Council district. To further efforts to cultivate a diverse and equitable cultural field, the agency launched a diversity initiative that began with a study of New York City's existing cultural workforce and just recently announced a partnership with CUNY to support paid internships at partner organizations within the Cultural Institutions Group.

OUR SERVICES AND GOALS

SERVICE 1 Provide financial support to the City's non-profit arts and cultural sector for operations, programs and activities.

- Goal 1a Process grant payments promptly.
- Goal 1b Strengthen the infrastructure of cultural facilities by funding capital improvements.
- Goal 1c Expand resources for arts programs and public schools by increasing the supply and use of donated materials.

SERVICE 2 Promote public appreciation of non-profit arts and culture.

- Goal 2a Increase public awareness of the cultural programming offered throughout the five boroughs.

HOW WE PERFORMED IN FISCAL 2016

SERVICE 1 Provide financial support to the City's non-profit arts and cultural sector for operations, programs and activities.

Goal 1a Process grant payments promptly.

In Fiscal 2016 DCLA issued initial grant payments through the Cultural Development Fund (CDF) in an average of 4 days, compared to 11 days a year ago. In response to the increase in payment issuance time in Fiscal 2015, the agency re-evaluated its payment procedures and improved management of the process in Fiscal 2016. CDF final grant payments were also issued in an average of 4 days, the same as Fiscal 2015. All operating support payments to the City's Cultural Institutions Group (CIG) were made within the 5-day performance standard.

In total, the Department awarded more than \$152.7 million in financial support to the cultural community, awarding \$103.9 million in operating support to the CIG (including \$37.9 million in energy subsidies); \$34 million in program support to 919 organizations; \$14.7 million to organizations designated through City Council initiatives, including Cultural After School Adventures, the Coalition of Theaters of Color Initiative, the Cultural Immigrant Initiative, a new program called SU-CASA that provides support to artists and arts organizations working principally in Department for the Aging senior centers, and a new Anti-Gun Violence Initiative; and \$112,000 in funding for the Building Community Capacity Initiative.

| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|--|---------|---------|---------|---------|---------|--------|------|-------------------|-----------|
| | FY12 | FY13 | FY14 | FY15 | FY16 | FY16 | FY17 | | |
| Operating support payments made to Cultural Institutions Group by the 5th day of each month (%) | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Up | Neutral |
| ★Average days to issue initial Cultural Development Fund (CDF) payments after complying with all City requirements | 6 | 6 | 8 | 11 | 4 | 7 | 7 | Down | Neutral |
| ★Average days to issue final CDF payments | 4 | 4 | 5 | 4 | 4 | 5 | 5 | Down | Neutral |
| Total financial support provided to qualifying organizations (\$000,000) | \$140.3 | \$139.3 | \$144.3 | \$152.6 | \$152.7 | * | * | Neutral | Up |

★ Critical Indicator "NA" - means Not Available in this report ↕ shows desired direction

Goal 1b Strengthen the infrastructure of cultural facilities by funding capital improvements.

Through its capital program the Department supports construction and renovation at eligible cultural institutions throughout the five boroughs. By applying historical data from past projects, DCLA was able to more accurately forecast Fiscal 2016 project initiations. As a result, 96 percent of planned capital projects were initiated in Fiscal 2016, an 11 percentage point improvement from Fiscal 2015.

| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|--|--------|------|------|------|------|--------|------|-------------------|-----------|
| | FY12 | FY13 | FY14 | FY15 | FY16 | FY16 | FY17 | | |
| Capital projects authorized to proceed | 69 | 69 | 45 | 41 | 48 | * | * | Neutral | Down |
| ★Capital projects initiated (%) | 67% | 63% | 42% | 85% | 96% | 66% | 66% | Up | Up |

★ Critical Indicator "NA" - means Not Available in this report ↕ shows desired direction

Goal 1c Expand resources for arts programs and public schools by increasing the supply and use of donated materials.

Transactions at Materials for the Arts (MFTA) grew to 6,376 from 6,021 and the value of contributed materials and equipment, as determined by donors, grew from \$7.5 million to \$8.8 million due, in part, to an increase in the number of donations. In February 2016 MFTA facilitated the large scale donation of materials from Sony's 700,000 square foot corporate headquarters. Over the two and a half week process, more than 166 tons of materials were redistributed to City agencies, community-based organizations and non-profit arts groups.

In total, over 2,100 arts organizations, eligible schools, non-profit organizations and government agencies received donated equipment and materials. Snug Harbor Cultural Center, NYC Fire Department, Latin American Cultural Center of Queens, and P. S. X811 were among the MFTA members who benefitted from free materials.

| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|--|--------|-------|-------|-------|-------|--------|-------|-------------------|-----------|
| | FY12 | FY13 | FY14 | FY15 | FY16 | FY16 | FY17 | | |
| Schools, non-profits and City/State agencies served by Materials for the Arts (MFTA) | 1,901 | 1,884 | 2,025 | 2,105 | 2,117 | * | * | Up | Up |
| ★ MFTA transactions | 5,550 | 5,653 | 5,995 | 6,021 | 6,376 | 5,300 | 5,300 | Up | Up |

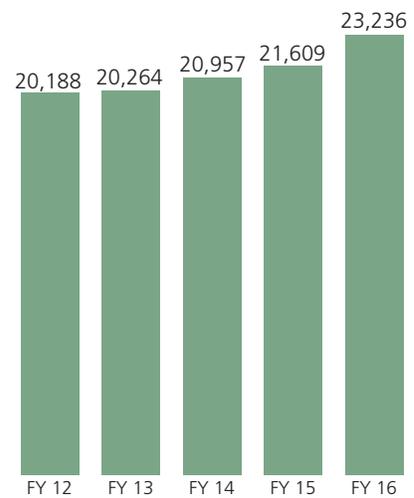
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SERVICE 2 Promote public appreciation of non-profit arts and culture.

Goal 2a Increase public awareness of the cultural programming offered throughout the five boroughs.

In Fiscal 2016 approximately 23.2 million visitors attended the 33 City-owned museums, performing arts centers, botanical gardens and historical sites that comprise the Cultural Institutions Group (CIG). This represents a 7.5 percent increase in attendance over Fiscal 2015, the continuation of a multi-year upward trend. The percent of visitors taking advantage of free admissions programs at the CIG was 31 percent, up from 26 percent in Fiscal 2015.

Visitors to Cultural Institutions Group (000)



| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|---|--------|--------|--------|--------|--------|--------|------|-------------------|-----------|
| | FY12 | FY13 | FY14 | FY15 | FY16 | FY16 | FY17 | | |
| Total visitors to the Cultural Institutions Group (000) | 20,188 | 20,264 | 20,957 | 21,609 | 23,236 | * | * | Up | Up |
| - Visitors using free admission and/or tickets (%) | 21% | 22% | 26% | 26% | 31% | * | * | Up | Up |

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AGENCY CUSTOMER SERVICE

| Performance Indicators | Actual | | | | | Target | | Desired Direction | 5yr Trend |
|-------------------------------------|--------|------|------|------|------|--------|------|-------------------|-----------|
| | FY12 | FY13 | FY14 | FY15 | FY16 | FY16 | FY17 | | |
| Customer Experience | | | | | | | | | |
| E-mails responded to in 14 days (%) | 88% | 86% | 90% | 92% | 95% | 88% | 88% | Up | Neutral |
| Letters responded to in 14 days (%) | 61% | 87% | 100% | 100% | 100% | 90% | 90% | Up | Up |

AGENCY RESOURCES

| Resource Indicators | Actual ¹ | | | | | Plan ² | | 5yr Trend |
|---------------------------------------|---------------------|---------|---------|---------|---------|-------------------|---------|-----------|
| | FY12 | FY13 | FY14 | FY15 | FY16 | FY16 | FY17 | |
| Expenditures (\$000,000) ³ | \$147.7 | \$146.5 | \$156.5 | \$163.7 | \$167.1 | \$172.3 | \$181.8 | Up |
| Personnel | 57 | 59 | 59 | 62 | 67 | 88 | 73 | Up |
| Overtime paid (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Neutral |
| Capital commitments (\$000,000) | \$134.7 | \$176.3 | \$214.7 | \$153.9 | \$109.6 | \$788.0 | \$214.9 | Down |

¹Actual financial amounts for the most 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. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available in this report

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

ADDITIONAL RESOURCES

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