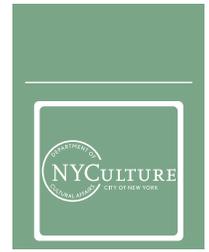


# DEPARTMENT OF CULTURAL AFFAIRS

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, the agency supports projects that share a commitment to the theme of public service and public participation, and uses a democratic peer process to assure a fair and equitable distribution of funds to nearly 900 cultural organizations that apply from every area of the City. 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 numerous other programs, such as Percent for Art, Seniors Partnering with Artists Citywide and Materials for the Arts, aim to expand access to public art and art-making opportunities throughout the City.

## 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

- During the reporting period DCLA continued to issue all operating support payments to the Cultural Institutions Group within the 5-day performance standard.
- Initial Cultural Development Fund (CDF) payments took an average of 5 days to issue compared to 8 days a year ago.
- DCLA’s Materials for the Arts (MFTA) continued to maintain its high level of service to eligible recipients in the City’s artistic and educational communities. Although the overall number of agencies and organizations served by MFTA declined compared to a year ago, there was a slight increase in both the number of public schools served as well as the total number of transactions for donated goods. Similarly, MFTA successfully increased the number of donors of material goods by approximately seven percent.

## 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.

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

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↓↑ shows desired direction

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Capital projects authorized to proceed	69	45	41	*	*	NA	NA
★Capital projects initiated (%)	63%	42%	85%	66%	66%	NA	NA

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↓↑ shows desired direction

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Schools, non-profits and City/State agencies served by Materials for the Arts (MFTA)	1,884	2,025	2,105	*	*	1,172	1,131
★MFTA transactions	5,653	5,995	6,021	5,300	5,300	2,000	2,058

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↓↑ shows desired direction

## 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Total visitors to the Cultural Institutions Group (000)	20,264	20,957	21,609	*	*	NA	NA
- Visitors using free admission and/or tickets (%)	22%	26%	26%	*	*	NA	NA

★ Critical Indicator "NA" - means Not Available in this report \* No Target ↕ shows desired direction

## AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Customer Experience							
E-mails responded to in 14 days (%)	86%	90%	92%	88%	88%	89%	93%
Letters responded to in 14 days (%)	87%	100%	100%	90%	90%	100%	100%

"NA" - means Not Available in this report \* No Target

## AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2015 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY13	FY14	FY15	FY16	FY16 <sup>1</sup>	FY17 <sup>1</sup>	FY15	FY16
Expenditures (\$000,000) <sup>2</sup>	\$146.5	\$156.5	\$163.7	\$166.0	\$172.7	\$145.9	\$78.6	\$90.4
Personnel	59	59	62	62	88	70	61	63
Overtime paid (\$000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital commitments (\$000,000)	\$176.3	\$214.7	\$153.9	\$112.6	\$788.0	\$40.5	\$23.9	\$13.0

<sup>1</sup>January 2016 Financial Plan <sup>2</sup>Expenditures include all funds "NA" - Not Available in this report

## NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- After better than expected performance resulting from processing improvements, DCLA reset the Fiscal 2016 target for the average time to issue initial CDF payments from 14 days to 7 days, which had been the target prior to this year.
- DCLA corrected four-month Fiscal 2015 data for the number of non-profits and City/State agencies served by Materials for the Arts.

## ADDITIONAL RESOURCES

For more information on the agency, please visit: [www.nyc.gov/dcla](http://www.nyc.gov/dcla).

