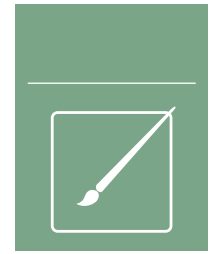


DEPARTMENT OF CULTURAL AFFAIRS

Gonzalo Casals, Commissioner



WHAT WE DO

The Department of Cultural Affairs (DCLA) provides financial support and technical assistance to the City's cultural community, including 33 City-owned institutions that comprise the Cultural Institutions Group (CIG) and nearly 1,000 other cultural nonprofit 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 equitably distribute public funds and other resources to cultural organizations across the City's five boroughs. Through its Cultural Development Fund (CDF), the agency utilizes a democratic, peer panel review process to distribute grants to nearly 1,000 applicants that represent the extraordinary cultural breadth of New York City and share a commitment to public service and public participation. Similarly, the agency's Capital Unit reviews more than 200 applications annually from cultural organizations requesting support for construction and equipment projects, and it prioritizes projects that expand access to the arts, upgrade infrastructure, and improve energy efficiency. The agency directly manages the City's Percent for Art and Materials for the Arts programs, both of which expand access to public art and art-making opportunities for all of the City's residents. And, DCLA administers several funding initiatives on behalf of the New York City Council that provide support for arts and culture across the City, including Cultural After School Adventures (CASA), the Cultural Immigrant Initiative, Coalition of Theaters of Color, Anti-Gun Violence Initiative, and the SU-CASA creative aging program. Fiscal 2020 marked the first full year of implementation of the Cultural Institutions Group (CIG)'s diversity, equity and inclusion (DEI) plans. These plans, among the first of their kind in the cultural sector, put forward strategies and policies for addressing the lack of diversity within individual institutions' staffs and boards and fostering more equitable and inclusive workplace environments. All institutions included staff and management from various levels of the organization in the development of the plans, and each tailored its plan to identify short, medium, and long-term goals to track progress. Areas incorporated into every plan included vision, process, hiring, recruitment, retention, promotion, diverse and equitable leadership, and inclusive organizational culture. After submission of the plans, DCLA conducted a rigorous review process and coordinated with each CIG member to finalize its plan. These plans are living documents, and CIG members are required to report on progress annually to DCLA. Fiscal 2020 was also an historic year for moving the needle on cultural funding equity, with the establishment of the first new member of the CIG in more than twenty years: The Weeksville Heritage Center joined the CIG as its 34th member, and the first in the Group whose mission is to document, preserve and interpret the history of African Americans, in Weeksville, Brooklyn and beyond.

In Fiscal 2020, DCLA also continued to fund CUNY Cultural Corps, one of the agency's signature workforce development programs that creates opportunities for CUNY students to work in the City's cultural sector. The agency continued to administer its Language Access and Disability Forward Fund, two competitive grant opportunities designed to support more accessible cultural programming citywide. In addition, the agency began a long-term effort to audit its own internal grantmaking processes with the help of an MWBE consultancy firm, with the ultimate goal of making reforms that will improve access to City funds and ensure their more equitable distribution.

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 2020

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 2020 DCLA issued initial grant payments through the Cultural Development Fund (CDF) in an average of 11.9 days compared to 7.6 days in Fiscal 2019. This increase is primarily due to the COVID-19 pandemic, that required staff to adapt all review and payment approval procedures to working remotely, transitioning from a paper-based to a digital process. Additionally, there were continued delays related to the current capacity of the unit compared to the increased volume of CDF grants, and increased work load stemming from the administration and processing of a high volume of non-CDF City Council initiative grants and payments. The time to issue final CDF payments is to be determined as payments have not yet been processed.

Approximately 27 percent of operating support payments to the City's Cultural Institutions Group (CIG) were made within the five-day performance standard, down from 82 percent. This delay in processing was largely due to staff vacancies in the CIG unit, compounded by budget shortfalls due to the COVID-19 pandemic.

In total, the agency awarded more than \$200.2 million in financial support to the cultural community, awarding \$116.8 million in operating support to CIG (including \$37.2 million in energy subsidies), \$49 million in program support to 987 organizations, and \$31.2 million to organizations designated through City Council initiatives including Cultural After School Adventures, the Coalition of Theaters of Color Initiative, the Cultural Immigrant Initiative, SU-CASA and an Anti-Gun Violence Initiative. The Department also awarded \$3.2 million in other funding, including non-CIG energy grants.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Operating support payments made to Cultural Institutions Group by the 5th day of each month (%)	100%	100%	91%	82%	27%	100%	100%	Down	Up
★ Average days to issue initial Cultural Development Fund (CDF) payments after complying with all City requirements	4	6	6	8	12	7	7	Up	Down
★ Average days to issue final CDF payments	4	4	4	4	NA	5	5	NA	Down
Program organizations awarded CDF payments	889	933	942	973	987	*	*	Up	*
Total financial support provided to qualifying organizations (\$000,000)	\$152.7	\$170.9	\$179.2	\$189.4	\$200.2	*	*	Up	*
★ Critical Indicator	"NA" Not Available	↑↓ Directional Target			* None				

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

Through its capital program the agency supports construction and renovation at eligible cultural institutions throughout the five boroughs. Planned projects the Capital Unit initiated decreased to 86 percent in Fiscal 2020, still surpassing the target of 66 percent, but down from 110 percent in Fiscal 2019. This decrease can be attributed to a pause on project initiations in the final quarter of the year as a result of the COVID-19 pandemic.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Capital projects authorized to proceed	48	67	45	55	55	*	*	Neutral	*
★ Capital projects planned that were initiated (%)	96%	99%	69%	110%	86%	66%	66%	Neutral	Up
★ Critical Indicator	"NA" Not Available	↑↓ Directional Target			* None				

Goal 1c

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

In Fiscal 2020 the number of recipient transactions at Materials for the Arts (MFTA), dropped drastically from to 6,585, to 4,103. The number of unique donors also decreased from 1,864 to 1,439. The decrease is due to the COVID-19 pandemic, which led to organization and school closures and thus a significant drop in requested materials.

In total, 2,031 arts organizations, public and charter schools, community service organizations and government agencies received donated equipment and materials valued at \$4,146,327 in Fiscal 2020. This was large drop from just over \$9.3 million received in Fiscal 2019. The value of donations can fluctuate based on a wide range of factors, but can be partially attributed to the COVID-19 pandemic-19. The number of schools served by MFTA dropped slightly to 735 from 789 the previous year, which can also be attributed to the COVID-19 pandemic and school closures on March 23. Prior to March 2020, MFTA was on target to exceed Fiscal 2020 projections.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Schools, non-profits and City/State agencies served by Materials for the Arts (MFTA)	2,117	2,165	2,168	2,091	2,031	*	*	Neutral	Up
★ MFTA transactions	6,376	6,356	6,550	6,585	4,103	5,300	5,300	Down	Up
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

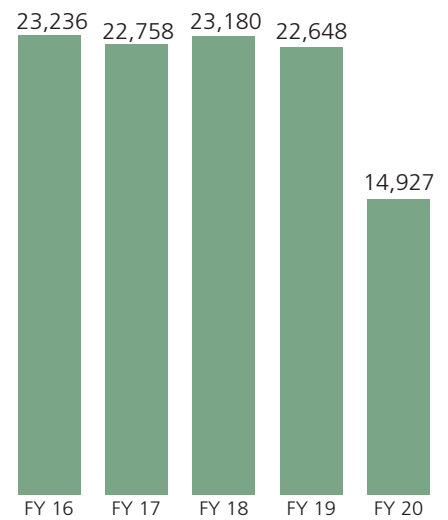
SERVICE 2 Promote public appreciation of non-profit arts and culture.

Goal 2a

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

In Fiscal 2020, approximately 14.9 million visitors attended the 34 City-owned museums, performing arts centers, botanical gardens and historical sites that comprise the Cultural Institutions Group (CIG). This represents a 34.6 percent decrease in attendance compared to Fiscal 2019. The CIGs were required to close effective as of March 13 in response to COVID-19 restrictions. However, the CIGs began providing on-line programming including performances, conversations with artists, and other cultural programs for children and adults at no cost. Participation in on-line programming is not reflected in these reported attendance figures.

Visitors to Cultural Institutions Group (000)



Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Visitors to the Cultural Institutions Group (000)	23,236	22,785	23,180	22,648	14,927	*	*	Down	Up
– Visitors using free admission and/or tickets (%)	31%	27%	27%	28%	29%	*	*	Neutral	Up
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Customer Experience									
E-mails responded to in 14 days (%)	95%	89%	84%	91%	90%	88%	88%	Neutral	Up
Letters responded to in 14 days (%)	100%	100%	100%	100%	100%	90%	90%	Neutral	Up
★ Critical Indicator	"NA" Not Available	↕↔ Directional Target	* None						

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21		
Expenditures (\$000,000) ³	\$163.1	\$182.6	\$192.5	\$205.1	\$214.8	\$218.5	\$189.4	Up	
Personnel	67	65	63	64	67	72	64	Neutral	
Overtime paid (\$000)	\$0	\$0	\$1	\$0	\$0	\$0	\$0	Neutral	
Capital commitments (\$000,000)	\$113.9	\$147.6	\$75.4	\$216.9	\$126.5	\$345.1	\$152.1	Up	
¹ Adopted 2021 Financial Plan	² Expenditures include all funds		"NA" - Not Available						

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY19 ¹ (\$000,000)	Modified Budget FY20 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$4.9	\$5.1	
001 - Office of the Commissioner	\$4.9	\$5.1	All
Other Than Personal Services - Total	\$200.2	\$209.7	
002 - Office of the Commissioner	\$1.8	\$1.9	All
003 - Cultural Programs	\$71.9	\$81.5	1a, 1b
004 - Metropolitan Museum of Art	\$26.0	\$22.0	1a, 1b
005 - New York Botanical Garden	\$7.8	\$8.0	1a, 1b
006 - American Museum of Natural History	\$17.5	\$18.6	1a, 1b
007 - The Wildlife Conservation Society	\$15.7	\$17.3	1a, 1b
008 - Brooklyn Museum	\$8.4	\$8.8	1a, 1b
009 - Brooklyn Children's Museum	\$2.3	\$2.3	1a, 1b
010 - Brooklyn Botanical Garden	\$4.8	\$5.1	1a, 1b
011 - Queens Botanical Garden	\$3.5	\$2.9	1a, 1b
012 - New York Hall of Science	\$2.1	\$2.1	1a, 1b
013 - Staten Island Institute of Arts and Sciences	\$1.2	\$1.2	1a, 1b
014 - Staten Island Zoological Society	\$1.8	\$1.9	1a, 1b
015 - Staten Island Historical Society	\$0.9	\$1.0	1a, 1b
016 - Museum of the City of New York	\$1.9	\$1.9	1a, 1b
017 - Wave Hill	\$1.5	\$1.6	1a, 1b
019 - Brooklyn Academy of Music	\$2.9	\$3.0	1a, 1b
020 - Snug Harbor Cultural Center	\$3.3	\$3.2	1a, 1b
021 - Studio Museum in Harlem	\$0.9	\$0.8	1a, 1b
022 - Other Cultural Institutions	\$22.8	\$23.4	1a, 1b
024 - New York Shakespeare Festival	\$1.1	\$1.2	1a, 1b
Agency Total	\$205.1	\$214.8	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2019. Includes all funds. ²City of New York Adopted Budget for Fiscal 2020, as of June 2020. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- During part of Fiscal 2020, Tom Finkelppearl was Commissioner; Gonzalo Casals has served as Acting Commissioner since March 2020.

ADDITIONAL RESOURCES

- CreateNYC:
<http://createnyc.org/en/home/>

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

