



DEPARTMENT OF CULTURAL AFFAIRS

Kate D. Levin, Commissioner

Key Public Service Areas

- ✓ **Oversee City support for the operations and services of non-profit cultural organizations which have a significant impact on the City's economy and quality of life.**
- ✓ **Support the capital improvement of cultural facilities to better serve City residents and attract foreign and domestic tourists.**
- ✓ **Promote public appreciation of the arts and culture.**

Scope of Agency Operations

The Department of Cultural Affairs (DCLA) ensures that cultural activities are an integral part of New York City's civic and economic life by providing support, advocacy and technical assistance for the City's cultural community. DCLA's constituency consists of the 33 City-owned cultural institutions comprising the Cultural Institutions Group (CIG), and more than 1,500 other not-for-profit organizations serving constituencies in all neighborhoods of the City. DCLA also provides donated materials for arts programs offered by the public schools and cultural and social service groups, and commissions works of public art at City-funded construction projects throughout the City. DCLA promotes activities that impact the City's economy and quality of life and is actively advancing numerous cultural development initiatives with economic development components, including working on public and streetscape improvements with the Four Bronx Institutions Alliance; the Coney Island Redevelopment Plan and the Downtown Brooklyn Cultural District; and, in Manhattan, the West Side High Line corridor.

Critical Objectives

- Award funding and make payments as quickly as possible to ensure that all segments of the public have access to a broad array of cultural activities.
- Encourage the contribution and use of donated materials with the goal of expanding resources available for cultural activities and promoting public awareness of the value of reusing materials.
- Provide efficient coordination and support for capital projects at cultural facilities and expedite the completion of these projects.
- Enhance public awareness of the array of cultural programming offered throughout the five boroughs.

Preliminary Performance Highlights

- All operating support payments to the City's cultural institutions were made within the 5-day performance standard.
- The Department issued initial Cultural Development Fund grant payments to organizations in an average of 5 days. The faster turnaround time was partly due to the smaller number of completed grants that were ready for processing compared to the same period last year.
- Materials for the Arts (MFTA) saw enhanced service to public schools and an overall rise in transactions due to greater interest in educational programs for students offered at the warehouse. The number of MFTA donors also rose over last year when donation levels were affected by the planned temporary suspension of the on-line direct donation system.



Performance Report

- ✓ **Oversee City support for the operations and services of non-profit cultural organizations which have a significant impact on the City's economy and quality of life.**

Performance Statistics	A c t u a l			T a r g e t		4-Month Actual FY11	4-Month Actual FY12
	FY09	FY10	FY11	Updated			
	FY09	FY10	FY11	FY12	FY13	FY11	FY12
★ 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 payments after complying with all City requirements	6	9	7	*	*	8	5
★ Average days to issue program grant final payments	6	10	4	*	*	NA	NA
Value of contributed Materials for the Arts (MFTA) materials and equipment (\$ millions)	\$5.8	\$6.7	\$5.2	\$5.1	\$5.1	\$1.4	\$1.5
MFTA donors	1,509	1,616	1,561	1,500	1,500	632	690
★ MFTA transactions	5,593	5,534	5,276	5,300	5,300	1,644	1,765
Number of schools served by MFTA	631	713	622	625	625	290	346

★ Critical Indicator "NA" - means Not Available in this report

- ✓ **Support the capital improvement of cultural facilities to better serve City residents and attract foreign and domestic tourists.**

Performance Statistics	A c t u a l			T a r g e t		4-Month Actual FY11	4-Month Actual FY12
	FY09	FY10	FY11	Updated			
	FY09	FY10	FY11	FY12	FY13	FY11	FY12
★ New capital projects initiated (%)	70%	74%	99%	70%	70%	NA	NA

★ Critical Indicator "NA" - means Not Available in this report

- ✓ **Promote public appreciation of the arts and culture.**

Performance Statistics	A c t u a l			T a r g e t		4-Month Actual FY11	4-Month Actual FY12
	FY09	FY10	FY11	Updated			
	FY09	FY10	FY11	FY12	FY13	FY11	FY12
Number of events listed on NYCulture Calendar	NA	6,631	6,120	*	*	1,420	1,482
Total visitors to the Cultural Institutions Group	18,882,316	19,266,938	18,743,457	*	*	NA	NA
- Percentage of visitors using free admission and/or tickets	15%	16%	16%	*	*	NA	NA

★ Critical Indicator "NA" - means Not Available in this report



Agency Customer Service

The Department of Cultural Affairs provides service to its customers through its website and correspondence.

Indicator	DCLA	Citywide	DCLA	Citywide	DCLA	Citywide
	Jul-Oct FY11	Jul-Oct FY11	Jul-Oct FY12	Jul-Oct FY12	Change Jul-Oct FY11 to FY12	Change Jul-Oct FY11 to FY12
Average response time for email correspondence (days)	NA	5	5	8	NA	60%
Average response time for letters/mail correspondence (days)	NA	11	25	9	NA	-18%
Number of 311 inquiries (to MMR agencies)	4,129	2,467,532	2,810	2,245,344	-32%	-9%

311 Customer Service Center Inquiries

Top DCLA-related Inquiries	Total	% of DCLA	Rank in # of	Total	% of DCLA	Rank in # of
	Jul-Oct FY11	Inquiries in Jul-Oct FY11	Calls in Jul-Oct FY11	Jul-Oct FY12	Inquiries in Jul-Oct FY12	Calls in Jul-Oct FY12
Find a Zoo or Aquarium	1,966	48%	1	1,552	55%	1
Find a Museum	1,458	35%	2	821	29%	2
Find a Botanical Garden	325	8%	3	270	10%	3
Grants for Cultural Programs	117	3%	4	51	2%	4
Find a Performing Arts Venue	88	2%	5	30	1%	5

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY09	FY10	FY11	2011 MMR FY12	FY12 ¹	FY13 ¹	Actual FY11	Actual FY12
Expenditures (\$ millions) ²	\$151.4	\$142.9	\$144.1	\$152.8	\$153.5	\$94.8	\$88.1	\$80.2
Personnel	65	59	56	59	58	58	56	54
Overtime paid (\$000)	\$0	\$0	\$0	*	*	*	\$0	\$0
Capital commitments (\$ millions)	\$429.8	\$337.8	\$161.3	\$149.0	\$421.2	\$198.3	\$0.2	\$13.3

¹ January 2012 Financial Plan "NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2012 budget.

Noteworthy Changes, Additions or Deletions

- The Department corrected Fiscal 2011 data for 'Average days to issue program grant final payments' from 8 days to 4 days.

For more information please visit the website at: www.nyc.gov/dcla

