



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. The Agency is also actively advancing numerous cultural development initiatives with economic development components, including the Four Bronx Institutions Alliance; the Coney Island Redevelopment Plan; the Downtown Brooklyn Cultural District; and the West Side High Line corridor in Manhattan.

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.

Performance Report

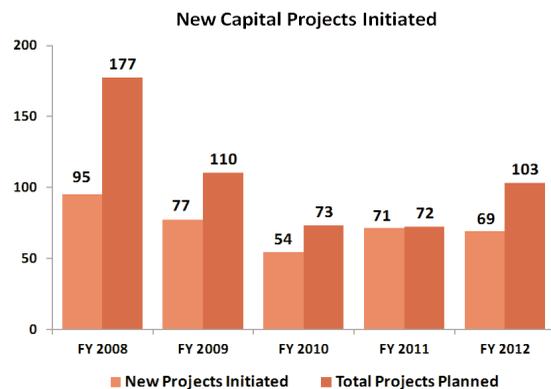
- ✓ **Oversee City support for the operations and services of non-profit cultural organizations, which have a significant impact on the City's economy and quality of life.**
 - In Fiscal 2012 the Department of Cultural Affairs awarded \$104 million in operating support to the Cultural Institutions Group (CIG), \$31.2 million to 891 program organizations, and continued to manage the Cultural After School Adventures program, awarding a total of \$5.1 million to 91 cultural organizations.
 - All operating support payments to the City's cultural institutions were made within the 5-day performance standard.
 - Cultural Development Fund grant payments to cultural organizations were issued in 6 days for initial payments and 4 days for final payments, compared to 7 and 4 days, respectively, one year ago.
 - Materials for the Arts (MFTA) expanded the availability of resources to the arts community and public schools as a result of increased donors from the business sector. MFTA transactions rose by 5.2 percent to 5,550 and the number of schools served grew by 8.4 percent to 674. All annual goals were exceeded.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ Operating support payments made to Cultural Institutions Group by the 5th day of each month (%)	100%	100%	100%	100%	100%	100%	100%	Neutral
★ Average days to issue initial Cultural Development Fund payments after complying with all City requirements	NA	6	9	7	6	*	*	NA
★ Average days to issue program grant final payments	6	6	10	4	4	*	*	Downward
Value of contributed Materials for the Arts (MFTA) materials and equipment (\$ millions)	\$7.3	\$5.8	\$6.7	\$5.2	\$5.8	\$5.1	\$5.1	Downward
MFTA donors	1,741	1,509	1,616	1,561	1,697	1,500	1,500	Neutral
★ MFTA transactions	4,994	5,593	5,534	5,276	5,550	5,300	5,300	Neutral
Number of schools served by MFTA	545	631	713	622	674	625	625	Upward

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

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

- DCLA approved a comparable number of capital projects in Fiscal 2012, but the approval rate, or percent initiated, declined to 67 percent. Sixty-nine of 103 planned projects in the Agency’s capital portfolio were authorized to commence work in Fiscal 2012 compared to 71 of 72 projects in Fiscal 2011. Capital projects funded by DCLA and completed during the reporting year include renovation and expansion of the Pershing Square Signature Center in Manhattan; the Brooklyn Botanic Garden Visitor Center; the outdoor Pavilion at the Staten Island Children’s Museum; the New York Botanical Garden’s new parking facility in the Bronx; and, in Queens, MoMA PS 1’s visitors’ kiosk.

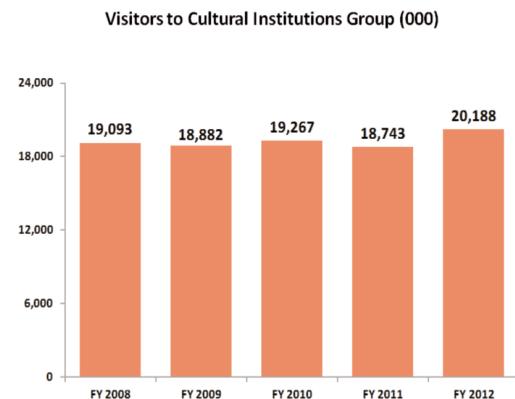


Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ New capital projects initiated (%)	54%	70%	74%	99%	67%	70%	66%	Upward

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

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

- In Fiscal 2012 DCLA’s cultural events calendar provided the public with information on 6,425 arts and cultural programs for hundreds of cultural organizations around the City.
- More than 20.1 million New Yorkers and other visitors attended the City-owned museums, performing arts centers, botanical gardens, zoos and historical sites that comprise the CIG. In addition to increased attendance, the percentage of visitors who took advantage of free admissions programs at the CIG increased to 21 percent from 16 percent.



Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
<i>Number of events listed on NYCulture Calendar</i>	NA	NA	6,631	6,120	6,425	*	*	NA
<i>Total visitors to the Cultural Institutions Group</i>	19,092,865	18,882,316	19,266,938	18,743,457	20,188,062	*	*	Neutral
<i>- Percent of visitors using free admission and/or tickets</i>	NA	15%	16%	16%	21%	*	*	NA

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

Agency Customer Service

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Customer Experience								
Percent of e-mails responded to in 14 days	NA	NA	NA	NA	88	NA	88	NA
Percent of letters responded to in 14 days	NA	NA	NA	NA	61	NA	61	NA

Agency Resources

Resource Statistics	Actual					Plan ¹		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Expenditures (\$ millions) ²	\$161.3	\$151.4	\$142.9	\$144.1	\$150.3	\$152.8	\$156.4	Neutral
Personnel	65	65	59	56	57	59	59	Downward
Overtime paid (\$ thousands)	\$2	\$0	\$0	\$0	\$0	\$0	\$0	Neutral
Capital commitments (\$ millions) ³	\$211.5	\$429.8	\$337.8	\$161.3	\$134.7	\$149.0	\$247.7	Downward

¹Authorized Budget Level "NA" - Not Available in this report
²Expenditures include all funds. ³To view the FY 2013 September Capital Commitment Plan upon its release, see www.nyc.gov/omb.

Noteworthy Changes, Additions or Deletions

- Beginning with the Fiscal 2013 Preliminary Mayor's Management Report, the MMR will be restructured to focus on the goals that the agency intends to achieve during the fiscal year. Each goal will be accompanied by a performance measure or measures that will quantify the agency's progress toward achieving that goal. For Fiscal 2013 DCLA's services and goals are:

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

Goal 1a: Award and 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.

- Also beginning in Fiscal 2013, performance targets were added for select customer service indicators. For DCLA, performance targets were added to two such indicators.
- DCLA revised its Fiscal 2013 target for 'New capital projects initiated (%)' from 70% to 66%.

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

