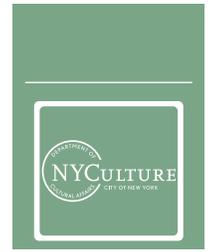


DEPARTMENT OF CULTURAL AFFAIRS

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; and also commissions works of public art for City-funded construction projects throughout the five boroughs.

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 Department 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 Department's capital unit reviews more than 225 project proposals annually from cultural organizations and prioritizes construction projects that expand access to the arts, upgrade infrastructure and improve energy efficiency. The Department's numerous other programs, such as Percent for Art, Seniors Partnering with Artists Citywide and Materials for the Arts, aim to expand and diversify access to public art and art-making opportunities to NYC residents across the five boroughs.

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 2014

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 2014 DCLA issued initial and final grant payments through the Cultural Development Fund (CDF) in an average of 3 and 5 days, respectively, surpassing or meeting performance targets. Initial payments were issued three days faster than last year. Final payments averaged one day longer due to mid-year adjustments that significantly increased the amount of work required to issue those payments. Additionally, all operating support payments to the City's Cultural Institutions Group (CIG) were made within the five-day performance standard.

In total, the Department awarded more than \$144.3 million in financial support to the cultural community, awarding \$106.9 million in operating support to the CIG (including \$43.1 million in energy subsidies); \$32.3 million in program support to 881 organizations; and \$5.1 million to 95 organizations designated for the Cultural After School Adventures (CASA) program.

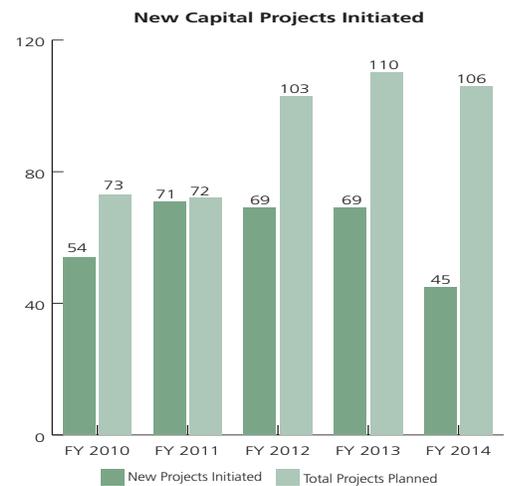
Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Operating support payments made to Cultural Institutions Group by the 5th day of each month (%)	100%	100%	100%	100%	100%	100%	100%	Up	Neutral
★Average days to issue initial Cultural Development Fund (CDF) payments after complying with all City requirements	9	7	6	6	3	7	7	Down	Down
★Average days to issue final CDF payments	10	4	4	4	5	5	5	Down	Down
Total financial support provided to qualifying organizations (\$000,000)	\$141.7	\$137.2	\$140.3	\$139.3	\$144.3	*	*	Neutral	Neutral

★ 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.

Due to several factors unique to Fiscal 2014, 42 percent of planned capital projects were initiated compared to the 66 percent goal. These factors include: a reforecasting exercise in January that pushed 19 projects with 2014 initiation dates to the out years, an overarching shift in focus to completing projects from prior years, a moratorium on initiating projects in the fourth quarter of the fiscal year, and temporary staff vacancies.



Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Capital projects authorized to proceed	54	71	69	69	45	*	*	Neutral	Down
★Capital projects initiated (%)	74%	99%	67%	63%	42%	66%	66%	Up	Down

★ 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.

In Fiscal 2014 the number of transactions at Materials for the Arts (MFTA) reached a high of 5,995. In total, 2,025 arts organizations, eligible schools, nonprofit organizations and government agencies received donated equipment and materials. Expanded field trips and in-school residency programs for students also resulted in 5,319 students visiting the MFTA warehouse for tours and/or hands-on art projects linked to classroom curriculum. Lastly, over \$7.6 million worth of materials and equipment were collected for redistribution to groups across the five boroughs. Examples of MFTA members who benefitted from free materials are the West Indian American Day Carnival Association, Susan E. Wagner High School, DreamYard Drama Project, Boys and Girls Club of Harlem and Dance Project Sequence, Inc.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Schools, non-profits and City/State agencies served by Materials for the Arts (MFTA)	NA	1,851	1,901	1,884	2,025	*	*	Up	NA
★MFTA transactions	5,534	5,276	5,550	5,653	5,995	5,300	5,300	Up	Neutral

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

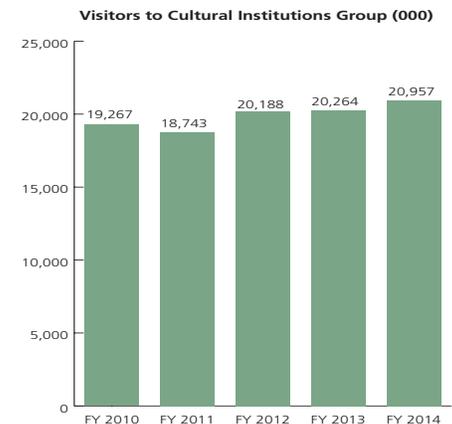
SERVICE 2 Promote public appreciation of non-profit arts and culture.

Goal 2a

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

In Fiscal 2014 DCLA’s cultural events calendar provided the public with information on 5,545 unique arts and cultural programs for hundreds of cultural organizations around the City. Due to changes in the method used to tally the number of public programs listed on its Culture Calendar, a direct comparison to previous years is not possible. Previously, one event with multiple occurrences would be counted as multiple events. Beginning in Fiscal 2014, each event is counted only once, regardless of the number of occurrences. This provides the Department with a more accurate metric for the number of events being posted on the calendar.

Approximately 21 million New Yorkers and other visitors attended the 33 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 26.5 percent from 16 percent four years ago.



Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Events listed on NYCulture Calendar	6,631	6,120	6,425	6,445	5,545	*	*	Up	Down
Total visitors to the Cultural Institutions Group (000)	19,267	18,743	20,188	20,264	20,957	*	*	Up	Up
- Visitors using free admission and/or tickets (%)	16%	16%	21%	22%	26%	*	*	Neutral	Up

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

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Customer Experience									
Emails responded to in 14 days (%)	NA	NA	88%	86%	90%	88%	88%	Up	NA
Letters responded to in 14 days (%)	NA	NA	61%	87%	100%	61%	80%	Up	NA

AGENCY RESOURCES

Resource Indicators	Actual					Plan ¹		5-year Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15	
Expenditures (\$000,000) ²	\$142.9	\$144.1	\$147.7	\$146.5	\$156.5	\$162.2	\$157.9	Neutral
Personnel	59	56	57	59	59	65	60	Neutral
Overtime paid (\$000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Neutral
Capital commitments (\$000,000)	\$337.8	\$161.3	\$134.7	\$176.3	\$214.7	\$872.2	\$125.6	Down

¹Authorized Budget Level "NA" - Not Available in this report ²Expenditures include all funds.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

ADDITIONAL RESOURCES

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