



# DEPARTMENT OF CULTURAL AFFAIRS

Kate D. Levin, Commissioner

## What We Do

The Department of Cultural Affairs (DCLA) provides financial support and technical assistance to the City's cultural community, including the 33 City-owned cultural institutions comprising the Cultural Institutions Group (CIG) and more than 1,200 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 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: July–October

- Payment processing was on par with last year, with all operating support payments to the City's cultural institutions made within the 5-day performance standard and initial grant payments issued in an average of 5 days.
- Largely as a result of targeted outreach to public schools and greater use of social media by the Department's Material for the Arts program, the number of schools and organizations served and the overall number of warehouse transactions increased.
- More arts and cultural organizations took advantage of the opportunity to post events for free on the NYCulture calendar than in the prior year.

**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 Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
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	9	7	6	*	7	5	5
★ Average days to issue program grant final payments	10	4	4	*	5	NA	NA
Total financial support provided to qualifying organizations (\$000,000)	\$141.7	\$137.2	\$140.3	*	*	NA	NA

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

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Capital projects authorized to proceed	54	71	69	*	*	NA	NA
★ Capital projects initiated (%)	74%	99%	67%	66%	66%	NA	NA

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

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Schools, nonprofits and City/State agencies served by Materials for the Arts (MFTA)	NA	1,851	1,901	*	*	992	1,029
★ MFTA transactions	5,534	5,276	5,550	5,300	5,300	1,765	1,934

**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 Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Events listed on NYCulture Calendar	6,631	6,120	6,425	*	*	1,482	1,606
Total visitors to the Cultural Institutions Group	19,266,938	18,743,457	20,188,062	*	*	NA	NA
- Visitors using free admission and/or tickets (%)	16%	16%	21%	*	*	NA	NA

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

**Agency Customer Service**

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Customer Experience							
E-mails responded to in 14 days (%)	NA	NA	88%	88%	*	92%	80%
Letters responded to in 14 days (%)	NA	NA	61%	61%	*	50%	100%

## Agency Resources

Resource Statistics	Actual			September 2012 MMR	Updated		4-Month Actual	
	FY10	FY11	FY12	FY13	FY13 <sup>1</sup>	FY14 <sup>1</sup>	FY12	FY13
Expenditures (\$000,000) <sup>2</sup>	\$142.9	\$144.1	\$147.7	\$156.4	\$154.3	\$92.8	\$80.2	\$82.1
Personnel	59	56	57	59	62	59	54	55
Overtime paid (\$000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital commitments (\$000,000)	\$337.8	\$161.3	\$134.7	\$247.7	\$718.2	\$48.4	\$13.3	\$23.7
<sup>1</sup> January 2013 Financial Plan		<sup>2</sup> Expenditures include all funds.						
*NA* - Not Available in this report		January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2013 budget.						

## Noteworthy Changes, Additions or Deletions

- The Department added indicators on the amount of financial support provided to qualifying organizations; the number of capital projects authorized to proceed; and the overall number of schools, nonprofits and City/State agencies that are served by the Materials for the Arts program.

For additional performance statistics, please visit the website at: [www.nyc.gov/mmr](http://www.nyc.gov/mmr).

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

