



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 1,100 other non-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

- All operating support payments to the City’s cultural institutions were made within the five-day performance standard.
- On average, DCLA issued initial Cultural Development Fund payments in four days, one day faster than during the same period a year ago.
- Over 1,000 schools, non-profits and public agencies were served through the Materials for the Arts program, and transactions by these member organizations were relatively stable at 1,895. The value of contributed materials and donations saw a marked increase from last year, topping \$3.3 million.

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 Indicators | Actual | | | Target | | 4-Month Actual | |
|---|---------|---------|---------|--------|------|----------------|------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY13 | FY14 |
| 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 (CDF) payments after complying with all City requirements | 7 | 6 | 6 | 7 | 7 | 5 | 4 |
| ★ Average days to issue final CDF payments | 4 | 4 | 4 | 5 | 5 | NA | NA |
| Total financial support provided to qualifying organizations (\$000,000) | \$137.2 | \$140.3 | \$139.3 | * | * | NA | NA |

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

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

| Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|--|--------|------|------|--------|------|----------------|------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY13 | FY14 |
| Capital projects authorized to proceed | 71 | 69 | 69 | * | * | NA | NA |
| ★ Capital projects initiated (%) | 99% | 67% | 63% | 66% | 66% | NA | NA |

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

| Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|--|--------|-------|-------|--------|-------|----------------|-------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY13 | FY14 |
| Schools, non-profits and City/State agencies served by Materials for the Arts (MFTA) | 1,851 | 1,901 | 1,884 | * | * | 1,029 | 1,040 |
| ★ MFTA transactions | 5,276 | 5,550 | 5,653 | 5,300 | 5,300 | 1,934 | 1,895 |

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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 Indicators | Actual | | | Target | | 4-Month Actual | |
|---|--------|--------|--------|--------|------|----------------|-------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY13 | FY14 |
| Events listed on NYCulture Calendar | 6,120 | 6,425 | 6,445 | * | * | 1,606 | 1,531 |
| Total visitors to the Cultural Institutions Group (000) | 18,743 | 20,188 | 20,264 | * | * | NA | NA |
| - Visitors using free admission and/or tickets (%) | 16% | 21% | 22% | * | * | NA | NA |

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Agency Customer Service

| Performance Indicators | Actual | | | Target | | 4-Month Actual | |
|-------------------------------------|--------|------|------|--------|------|----------------|------|
| | FY11 | FY12 | FY13 | FY14 | FY15 | FY13 | FY14 |
| Customer Experience | | | | | | | |
| Emails responded to in 14 days (%) | NA | 88% | 86% | 88% | * | 80% | 88% |
| Letters responded to in 14 days (%) | NA | 61% | 87% | 61% | * | 100% | 100% |

Agency Resources

| Resource Statistics | Actual | | | Sept. 2013 MMR plan | Updated Plan | Plan | 4-Month Actual | |
|---------------------------------------|---------|---------|---------|---------------------|-------------------|-------------------|----------------|--------|
| | FY11 | FY12 | FY13 | FY14 | FY14 ¹ | FY15 ¹ | FY13 | FY14 |
| Expenditures (\$000,000) ² | \$144.1 | \$147.7 | \$146.5 | \$156.8 | \$162.2 | \$149.2 | \$82.1 | \$77.2 |
| Personnel | 56 | 57 | 59 | 59 | 65 | 60 | 55 | 60 |
| Overtime paid (\$000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital commitments (\$000,000) | \$161.3 | \$134.7 | \$176.3 | \$129.2 | \$872.2 | \$24.4 | \$23.7 | \$39.2 |

¹February 2014 Financial Plan ²Expenditures include all funds. "NA" - Not Available in this report

Noteworthy Changes, Additions or Deletions

None.

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

