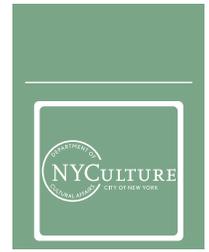


DEPARTMENT OF CULTURAL AFFAIRS

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

- During the reporting period DCLA continued to issue all operating support payments to the Cultural Institutions Group within the 5-day performance standard.
- Initial Cultural Development Fund (CDF) payments took an average of 8 days to issue compared to 4 days a year ago. The increase is largely due to administrative work resulting from the Department's focus on processing new Fiscal 2015 awards while still processing grant funds from the prior year.
- DCLA's Materials for the Arts (MFTA) program served a greater number of eligible recipients in the City's artistic and educational communities, a 12.7 percent increase, with the number of public schools increasing from 382 to 436. Compared to a year ago, MFTA transactions rose from 1,895 to 2,000.

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	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
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	6	6	3	7	7	4	8
★Average days to issue final CDF payments	4	4	5	5	5	NA	NA
Total financial support provided to qualifying organizations (\$000,000)	\$140.3	\$139.3	\$144.3	*	*	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	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Capital projects authorized to proceed	69	69	45	*	*	NA	NA
★Capital projects initiated (%)	67%	63%	42%	66%	66%	NA	NA

★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Schools, non-profits and City/State agencies served by Materials for the Arts (MFTA)	1,901	1,884	2,025	*	*	1,040	1,172
★ MFTA transactions	5,550	5,653	5,995	5,300	5,300	1,895	2,000

★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Events listed on NYCulture Calendar	6,425	6,445	5,545	*	*	1,531	1,106
Total visitors to the Cultural Institutions Group (000)	20,188	20,264	20,957	*	*	NA	NA
- Visitors using free admission and/or tickets (%)	21%	22%	26%	*	*	NA	NA

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

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Customer Experience							
Emails responded to in 14 days (%)	88%	86%	90%	88%	88%	88%	89%
Letters responded to in 14 days (%)	61%	87%	100%	80%	80%	100%	100%

AGENCY RESOURCES

Resource Statistics	Actual			Sept. 2014 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY12	FY13	FY14	FY15	FY15 ¹	FY16 ¹	FY14	FY15
Expenditures (\$000,000) ²	\$147.7	\$146.5	\$156.5	\$157.9	\$165.7	\$150.3	\$77.2	\$78.6
Personnel	57	59	59	60	68	63	60	61
Overtime paid (\$000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital commitments (\$000,000)	\$134.7	\$176.3	\$214.7	\$125.6	\$717.4	\$19.8	\$39.2	\$23.9

¹February 2016 Financial Plan ²Expenditures include all funds. "NA" - Not Available in this report

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

ADDITIONAL RESOURCES

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