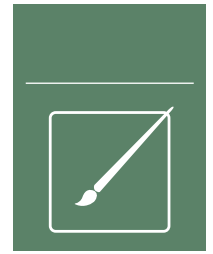


# DEPARTMENT OF CULTURAL AFFAIRS

Laurie Cumbo, Commissioner



## WHAT WE DO

The Department of Cultural Affairs (DCLA) provides financial support and technical assistance to the City's cultural community, including 34 City-owned institutions that comprise the Cultural Institutions Group (CIG) and over 1,000 cultural nonprofit organizations serving constituencies in all boroughs 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.

## FOCUS ON EQUITY

Operating from the baseline understanding that all New Yorkers deserve access to arts and culture, DCLA advances equity with programs and initiatives aimed at providing arts and culture throughout the five boroughs.

The Cultural Development Fund (CDF), DCLA's competitive, peer-evaluated grant process that supports a broad, multidisciplinary group of diverse nonprofit organizations for their cultural services to City residents, continues to implement new reforms with an eye towards identifying and reducing bias. These reforms have reshaped how grant awards are made to over 1,300 applicants with a profound impact on small, person of color (POC) led and first-time grantees.

DCLA's capital unit adds to the culture architectural landscape in all five boroughs through construction and restoration of such institutions as the Green-Wood Cemetery in Brooklyn, to Louis Armstrong House in Queens, to the Afro Latin Jazz Alliance in East Harlem, to the Universal Hip Hop Museum in the Bronx and Snug Harbor on Staten Island.

This year marks the 40th anniversary of New York's Percent for Art law, which requires no less than one percent of the first \$20 million of City capital funds used in construction projects be allocated for artwork. All over the City, public art transforms civic buildings and makes open spaces more vibrant, engaging, and reflective of the City's dynamic communities. From mosaics in the City's schools, to innovative architectural interventions in libraries, to iconic sculptures that define how people relate to open spaces, DCLA's investment in artists and artwork that the program represents can be seen city-wide.

In Long Island City, DCLA's Material for the Arts (MFTA) program continues to operate the City's largest creative reuse center, supporting arts and elevating artists in all five boroughs all while keeping our landfills free of usable materials. This year, on top of housing teaching artists, MFTA served as a crucial resource for asylum seekers, providing desperately needed clothing and supplies to shelters.

## OUR SERVICES AND GOALS

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### **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.

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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.

# HOW WE PERFORMED IN FISCAL 2023

## 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.

Average days to issue initial CDF payments improved to 15.7 days in Fiscal 2023, down from 21.2 in the previous fiscal year. Fiscal 2023 data for time to issue final CDF payments will be reported in the Fiscal 2024 Preliminary Mayor’s Management Report. DCLA reached more New Yorkers with arts and culture funding in Fiscal 2023. The Department awarded more than \$239.4 million in total financial support to the cultural community in Fiscal 2023, a 16 percent increase from Fiscal 2022. DCLA allocated \$32.7 million to organizations designated through City Council initiatives and another \$1 million funded non-CIG energy grants. Total operational support to CIGs rose 21 percent in Fiscal 2023 to \$147.1 million, up from \$121 million in Fiscal 2022. The number of program organizations awarded CDF payments in Fiscal 2023 totaled 1,096 in Fiscal 2023 the most organization since reporting began in Fiscal 2010.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Operating support payments made to Cultural Institutions Group by the 5th day of each month (%)	82%	27%	0%	81%	89%	100%	100%	Up	Up
★ Average days to issue initial Cultural Development Fund (CDF) payments after complying with all City requirements	8	12	20	21	16	7	7	Up	Down
★ Average days to issue final CDF payments	4	13	19	12	NA	5	5	NA	Down
Program organizations awarded CDF payments	973	987	1,037	1,022	1,096	*	*	Up	*
Total financial support provided to qualifying organizations (\$000,000)	\$189.4	\$200.2	\$174.2	\$206.0	\$239.4	*	*	Up	*
★ Total operational support to CIGs (\$000,000)	NA	NA	\$102.3	\$121.8	\$147.1	*	*	NA	*
Value of contributed Materials for the Arts (MFTA) materials and equipment (\$000,000)	\$9.3	\$4.2	\$10.4	\$13.3	\$28.0	\$5.1	\$5.1	Up	Up
★ Critical Indicator      ● Equity Indicator      “NA” Not Available      ⇅ Directional Target      * None									

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

DCLA utilizes its Capital Unit to support construction and renovation at eligible cultural institutions throughout the five boroughs. Planned projects initiated by the Capital Unit decreased slightly to 95 percent in Fiscal 2023, but still surpasses the target of 66 percent. While this is a modest decrease from the Fiscal 2022 rate of 100 percent, it is still a continuation of a stable five-year trend. Covid halted many of the projects set to take place in Fiscal 2021 creating a backlog of projects that were then added to the slate of those authorized to proceed in Fiscal 2022. This resulted in a perceived 16% decrease in the number of capital projects authorized to proceed in Fiscal 2023 when really it was a return to a number more in line of what’s typical in a fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Capital projects authorized to proceed	55	55	22	50	42	*	*	Down	*
★ Capital projects planned that were initiated (%)	110%	86%	81%	100%	95%	66%	66%	Neutral	Up
★ Critical Indicator      ● Equity Indicator      “NA” Not Available      ⇅ Directional Target      * None									

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

Materials for the Arts (MFTA) expanded its membership to 73 social service and social justice groups who work to make NYC’s cultural community stronger, vibrant, and more sustainable, including 1,576 schools and 2,329 total donors. The number of MFTA donors and schools served both increased significantly, up 51.4% and 104.9%, respectively, from Fiscal 2022. Similarly, MFTA’s transaction processing—the number of times MFTA participations participants accessed donations of free materials—continues to rebound as creative reuse and environmental sustainability are values that are important to the cultural community. The Fiscal 2023 total of 5,905 transactions is a 218 percent% increase from Fiscal 2022 and nears the pre-pandemic average of over 6,000.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Schools, non-profits and City/State agencies served by Materials for the Arts (MFTA)	2,091	2,031	484	1,181	3,516	*	*	Up	Up
★ MFTA transactions	6,585	4,103	1,029	1,857	5,905	5,300	5,300	Down	Up

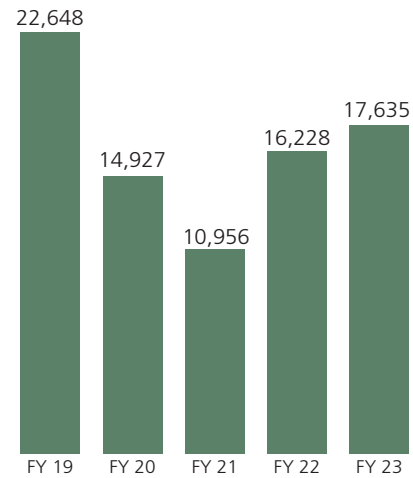
★ Critical Indicator    ● Equity Indicator    "NA" Not Available    ⇅ Directional Target    \* None

**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 2023, approximately 17.6 million visitors attended the 34 City-owned museums, performing arts centers, botanical gardens and historical sites that comprise the Cultural Institutions Group (CIG). This represents an 8.6 percent increase in attendance compared to Fiscal 2022 and reflects the continued return of audiences to cultural institutions. Many institutions provide virtual programming including performances, conversations with artists, and other cultural programs for children and adults at no cost. Participation in virtual programming is reflected in these attendance figures, as reported by some institutions.

**Visitors to Cultural Institutions Group (000)**



To compensate for conducting all seminars virtually instead of in the field, DCLA again increased the outreach tools for the Fiscal 2024 CDF open application period, which closed May 9, 2023. DCLA held four seminars, reaching an average of 98 participants each. Two thirds of Fiscal 2024 applicants completed renewal applications and did not participate in these seminars. The first seminar is publicly viewable online at any time. In addition, DCLA sent weekly email updates during the six-week open application period that included reminders to tune in or attend remaining seminars, review updated Frequently Asked Questions and reminders to sign up for one of multiple office hours. The instructions and guidelines were also updated and detailed for greater ease in completing the application, with instructions embedded in the new application designed for the Salesforce platform. Additional updates included submission of a single application form (replacing the prior system which required the application to be submitted in two parts to accommodate background materials and supplemental legal and financial documents), increased character counts for many narrative fields and the optional submission of audio and video work samples.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Visitors to the Cultural Institutions Group (000)	22,648	14,927	10,956	16,228	17,635	*	*	Down	Up
– Visitors using free admission and/or tickets (%)	28%	29%	62%	42%	27%	*	*	Up	Up
★ Total number of CDF seminars held	NA	NA	12.0	4.0	4.0	*	*	NA	*

★ Critical Indicator    ● Equity Indicator    "NA" Not Available    ⇅ Directional Target    \* None

# AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
E-mails responded to in 14 days (%)	91%	90%	94%	38%	28%	88%	88%	Down	Up
Letters responded to in 14 days (%)	100%	100%	NA	NA	NA	90%	90%	NA	Up
★ Critical Indicator      ● Equity Indicator      "NA" Not Available      ⇕ Directional Target      * None									

# AGENCY RESOURCES

Resource Indicators	Actual <sup>1</sup>					Plan <sup>2</sup>		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) <sup>3</sup>	\$205.1	\$209.9	\$185.1	\$229.8	\$251.2	\$239.8	\$241.6	Up
Personnel	64	67	66	61	64	72	76	Neutral
Overtime paid (\$000)	\$0	\$6	\$0	\$0	\$6	\$6	-	Up
Capital commitments (\$000,000)	\$216.9	\$126.5	\$126.4	\$55.7	\$46.7	\$155.9	\$156.0	Down
<sup>1</sup> Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. <sup>2</sup> Authorized Budget Level <sup>3</sup> Expenditures include all funds      "NA" - Not Available * None								

# SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 <sup>1</sup> (\$000,000)	Modified Budget FY23 <sup>2</sup> (\$000,000)	Applicable MMR Goals <sup>3</sup>
Personal Services - Total	\$5.3	\$6.0	
001 - Office of the Commissioner	\$5.3	\$6.0	All
Other Than Personal Services - Total	\$224.5	\$245.1	
002 - Office of the Commissioner	\$2.8	\$3.2	All
003 - Cultural Programs	\$83.1	\$91.4	1a, 1b
004 - Metropolitan Museum of Art	\$20.7	\$28.2	1a, 1b
005 - New York Botanical Garden	\$8.0	\$9.5	1a, 1b
006 - American Museum of Natural History	\$17.7	\$21.2	1a, 1b
007 - The Wildlife Conservation Society	\$19.9	\$22.5	1a, 1b
008 - Brooklyn Museum	\$8.7	\$10.5	1a, 1b
009 - Brooklyn Children's Museum	\$2.6	\$2.9	1a, 1b
010 - Brooklyn Botanical Garden	\$4.7	\$6.2	1a, 1b
011 - Queens Botanical Garden	\$1.8	\$2.0	1a, 1b
012 - New York Hall of Science	\$2.9	\$2.8	1a, 1b
013 - Staten Island Institute of Arts and Sciences	\$1.3	\$1.4	1a, 1b
014 - Staten Island Zoological Society	\$2.3	\$2.7	1a, 1b
015 - Staten Island Historical Society	\$1.0	\$1.2	1a, 1b
016 - Museum of the City of New York	\$2.1	\$2.4	1a, 1b
017 - Wave Hill	\$1.7	\$2.2	1a, 1b
019 - Brooklyn Academy of Music	\$2.9	\$3.5	1a, 1b
020 - Snug Harbor Cultural Center	\$2.5	\$2.7	1a, 1b
021 - Studio Museum in Harlem	\$0.8	\$1.0	1a, 1b
022 - Other Cultural Institutions	\$35.9	\$26.2	1a, 1b
024 - New York Shakespeare Festival	\$1.2	\$1.3	1a, 1b
Agency Total	\$229.8	\$251.2	

<sup>1</sup>Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds.      <sup>2</sup>City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds.      <sup>3</sup>Refer to agency goals listed at front of chapter.      "NA" Not Available      \* None

## NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Updated Fiscal 2022 data for 'Average days to issue CDF payments' from NA to 12.
- Added 'Value of contributed Materials for the Arts (MFTA) materials and equipment (\$000,000)' to Goal 1a.

## ADDITIONAL RESOURCES

- CreateNYC:  
<https://www.nyc.gov/site/dcla/createnyc/createnyc.page>
- Materials for the Arts:  
<https://www1.nyc.gov/content/mfta/pages/>
- Cultural Development Fund (CDF):  
<https://www.nyc.gov/site/dcla/cultural-funding/about-cdf-registration.page>

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