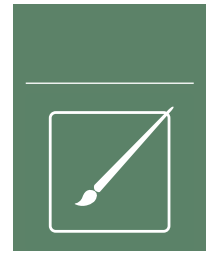


DEPARTMENT OF CULTURAL AFFAIRS



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

DCLA builds equity into all of its work supporting New York City's remarkable cultural community. DCLA strives to equitably distribute public funds and other resources to cultural organizations across the City's five boroughs. Through its Cultural Development Fund (CDF), the DCLA utilizes a democratic, peer panel review process to distribute grants to over 1,000 applicants that represent the extraordinary cultural breadth of New York City and share a commitment to public service and public participation. DCLA also administers several funding initiatives on behalf of the New York City Council that provide support for arts and cultural projects across the City, including Cultural After School Adventures (CASA), the Cultural Immigrant Initiative, Coalition of Theaters of Color, Anti-Gun Violence Initiative, and the SU-CASA creative aging program. DCLA works with the 34 members of the Cultural Institutions Group to ensure funding resources to our partners at these organizations, which encompass all sizes, boroughs, and disciplines. DCLA also continued to fund the City University of New York (CUNY) Cultural Corps, one of DCLA's signature workforce development programs that creates opportunities for CUNY students to work in the City's cultural sector. The agency continued to administer its Language Access and Disability Forward Fund two grant opportunities designed to support more accessible cultural programming citywide.

As part of the cultural sector's recovery from COVID-19, DCLA allocated relief funding to small organizations and organizations located in areas hardest hit by the pandemic. In addition, with American Rescue Plan federal funding, DCLA established City Artists Corps, a far-reaching relief program that provided grants to 3500+ artists in exchange for free cultural programs that enlivened public spaces in every part of NYC during the summer and fall. The program was launched in partnership with the Mayor's Office of Media and Entertainment and other sister agencies, as well as Queens Theater, the New York Foundation for the Arts, and 16 art service organizations, to ensure it reached as diverse a cohort as possible of artists across the five boroughs.

DCLA continued to work with the 34 cultural organizations that make up the Cultural Institutions Group (CIG) to ensure their diversity, equity, and inclusion plans were piloted successfully, including meeting with each CIG leadership team to discuss their plans to foster more diverse, equitable, and inclusive organizations in detail.

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

- DCLA did not issue any initial grant payments through the Cultural Development Fund (CDF) prior to the end of December 2021. This delay is in part a result of continued challenges due to COVID-19, transitions in unit staffing, limited staff capacity, and temporary loss of the agency's database delaying notification of awards until November 2021.
- Operating support payments made to Cultural Institutions Group by the 5th day of each month was not achieved for all months during the reporting period due to processing delays resultant from the COVID-19 pandemic. However, there was a 33% percent improvement over the prior fiscal year. This is attributable to the removal of an administrative process that required submission of additional documentation regarding headcount for city funded employees working at a CIG prior to approving and processing payments. With full staffing and these administrative improvements, DCLA is on track to significantly improve the percentage of payments made within the timeframe outlined in the metrics.
- Materials for the Arts (MFTA) closed its doors to member groups for in-person shopping on March 19, 2020. In September 2021, MFTA staff returned to the warehouse on a regular schedule and transaction processing resumed, accounting for the increase in MFTA transactions and agencies served in the four-month Fiscal 2022 period compared to Fiscal 2021. Though member groups could not visit the warehouse in-person, MFTA's truck visited the five boroughs to distribute goods to communities and organizations in need. Materials for the Arts returned to in-person shopping on November 11, 2021.

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	
	FY19	FY20	FY21	FY22	FY23	FY21	FY22
Operating support payments made to Cultural Institutions Group by the 5th day of each month (%)	82%	27%	0%	100%	100%	0%	33%
★ Average days to issue initial Cultural Development Fund (CDF) payments after complying with all City requirements	8	12	20	7	7	NA	NA
★ Average days to issue final CDF payments	4	13	NA	5	5	NA	NA
Program organizations awarded CDF payments	973	987	1,037	*	*	1,033	1,022
Total financial support provided to qualifying organizations (\$000,000)	\$189.4	\$200.2	\$174.2	*	*	NA	NA
★ Total operational support to CIGs (\$000,000)	NA	NA	\$102.3	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY19	FY20	FY21	FY22	FY23	FY21	FY22
Capital projects authorized to proceed	55	55	22	*	*	NA	NA
★ Capital projects planned that were initiated (%)	110%	86%	81%	66%	66%	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY19	FY20	FY21	FY22	FY23	FY21	FY22
Schools, non-profits and City/State agencies served by Materials for the Arts (MFTA)	2,091	2,031	484	*	*	158	744
★ MFTA transactions	6,585	4,103	1,029	5,300	5,300	160	1,668
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY19	FY20	FY21	FY22	FY23	FY21	FY22
Visitors to the Cultural Institutions Group (000)	22,648	14,927	10,956	*	*	NA	NA
– Visitors using free admission and/or tickets (%)	28%	29%	62%	*	*	NA	NA
★ Total number of CDF seminars held	NA	NA	12.0	*	*	NA	NA
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY19	FY20	FY21	FY22	FY23	FY21	FY22
Customer Experience							
E-mails responded to in 14 days (%)	91%	90%	94%	88%	88%	0%	86%
Letters responded to in 14 days (%)	100%	100%	NA	90%	90%	NA	NA
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2021 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY19	FY20	FY21	FY22	FY22 ¹	FY23 ¹	FY21	FY22
Expenditures (\$000,000) ²	\$205.1	\$209.9	\$185.1	\$230.1	\$232.1	\$145.5	\$84.4	\$116.9
Personnel	64	67	66	69	68	60	65	62
Overtime paid (\$000)	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0
Capital commitments (\$000,000)	\$216.9	\$126.5	\$126.4	\$175.1	\$147.2	\$100.7	\$3.6	\$9.4
¹ February 2022 Financial Plan.		² Expenditures include all funds		“NA” - Not Available				

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 FY21 ¹ (\$000,000)	February 2022 Financial Plan FY22 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$5.3	\$5.4	
001 - Office of the Commissioner	\$5.3	\$5.4	All
Other Than Personal Services - Total	\$179.8	\$226.7	
002 - Office of the Commissioner	\$2.4	\$3.5	All
003 - Cultural Programs	\$70.2	\$81.9	1a, 1b
004 - Metropolitan Museum of Art	\$15.9	\$23.2	1a, 1b
005 - New York Botanical Garden	\$7.4	\$7.6	1a, 1b
006 - American Museum of Natural History	\$16.5	\$18.3	1a, 1b
007 - The Wildlife Conservation Society	\$15.2	\$19.3	1a, 1b
008 - Brooklyn Museum	\$8.7	\$8.6	1a, 1b
009 - Brooklyn Children's Museum	\$2.2	\$2.5	1a, 1b
010 - Brooklyn Botanical Garden	\$4.3	\$4.6	1a, 1b
011 - Queens Botanical Garden	\$1.7	\$2.0	1a, 1b
012 - New York Hall of Science	\$2.0	\$3.0	1a, 1b
013 - Staten Island Institute of Arts and Sciences	\$1.1	\$1.3	1a, 1b
014 - Staten Island Zoological Society	\$1.9	\$2.3	1a, 1b
015 - Staten Island Historical Society	\$0.9	\$1.0	1a, 1b
016 - Museum of the City of New York	\$1.8	\$2.1	1a, 1b
017 - Wave Hill	\$1.5	\$1.7	1a, 1b
019 - Brooklyn Academy of Music	\$2.7	\$2.9	1a, 1b
020 - Snug Harbor Cultural Center	\$2.2	\$2.4	1a, 1b
021 - Studio Museum in Harlem	\$0.7	\$0.8	1a, 1b
022 - Other Cultural Institutions	\$19.6	\$36.2	1a, 1b
024 - New York Shakespeare Festival	\$1.0	\$1.1	1a, 1b
Agency Total	\$185.1	\$232.1	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2021. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

ADDITIONAL RESOURCES

- CreateNYC:
<http://createnyc.org/en/home/>

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

