

# THE COUNCIL OF THE CITY OF NEW YORK

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## Report to the Committee on Finance and the Committee on Cultural Affairs on the Fiscal 2018 Executive Budget for

### Department of Cultural Affairs

May 19, 2017

#### **Finance Division**

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## Executive Budget Summary

- **Expense Budget.** The Department of Cultural Affairs' (DCLA or the Department) budget for Fiscal 2018 totals \$143.8 million, \$37.9 million, or 20.9 percent less than the Fiscal 2017 Adopted Budget of \$181.8 million.
  - Approximately \$143.1 million, or 99.5 percent of DCLA's Fiscal 2018 budget is City Tax-Levy (CTL) funding.
  - The Fiscal 2017 Adopted Budget included Council Initiatives totaling \$26.8 million in funding which is not reflected in the Fiscal 2018 Executive Budget. Excluding Council Initiatives, DCLA's Fiscal 2018 Executive Budget also does not reflect one-time \$10 million Mayoral funding added at adoption in Fiscal 2017.
- **Headcount.** The Executive Budget supports a workforce of 61 positions, one position less than the Fiscal 2017 Adopted Budget of 62 positions.
- **Executive Budget Changes:**
  - \$1.4 million in total in new needs in Fiscal 2018, and \$420,000 in Fiscal 2019 to Fiscal 2021 for an initiative to support arts and other cultural organizations to help them integrate into the different neighborhoods and bring a cultural component to the neighborhoods;
  - \$1 million in new needs in Fiscal 2018 for energy subsidies for non-CIGs located on city-owned property falling under DCLA jurisdiction;
  - A \$794,000 decrease in other adjustments in Fiscal 2017 and a \$1.3 million decrease in Fiscal 2018 to 2021 mostly due to a decline in heat, light and power costs, reflecting citywide trends in energy costs and usage;
  - \$1.3 million in other adjustments in Fiscal 2017 for supplemental funding for the Expense for Conservation and Efficiency Leadership program; DCLA reimbursed cultural institutions for participating in the energy savings program;
  - \$505,737 in other adjustments in Fiscal 2017 for additional funding for Queens Botanical Garden to administer a composting educational program; and
  - \$270,000 in other adjustments in Fiscal 2017 for additional funding for the Materials for the Arts (MFTA) program, which distributes donated arts materials to public schools, cultural organizations, and social service programs.
- **Major Agency Issue.** The Fiscal 2018 Executive Budget does not address the Council's Preliminary Budget Response call for baselining the \$10 million increase that the Mayor had included at adoption in Fiscal 2017 and an additional \$30 million for the Cultural Institution Group members and small community-based nonprofit cultural organizations.
- **Capital Budget.** The Fiscal 2018 Executive Capital Commitment Plan includes \$952.5 million in Fiscal 2017-2021 for DCLA, which is \$19.6 million greater than the \$932.9 million in the Fiscal 2018 Preliminary Capital Plan for Fiscal 2017-2021 for the agency.

## DCLA Overview

The Department of Cultural Affairs provides support, advocacy, and technical assistance to the City's cultural community to ensure that the arts remain a central feature of civic and economic life in the City. The Department funds both energy and a portion of operating support for the 34 city-owned cultural institutions of the Cultural Institutions Group (CIG or Institutions) and the agency also supports, through its Cultural Development Fund (CDF) program, other not-for-profit cultural organizations (Programs). In addition, DCLA also operates the Materials for the Arts (MFTA) program, which distributes donated arts materials to public schools, cultural organizations, and social service programs and the Percent for Art program that commissions works of art in public spaces. The DCLA continues to support the capital improvement of cultural facilities throughout the City.

This report presents a review of DCLA's Fiscal 2018 Executive Budget. The section below presents an overview of the agency's budget and how it has changed during the course of Fiscal 2017, followed by a review of the significant budget actions introduced in the Fiscal 2018 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of the Department's Capital Commitment Plan for the Fiscal 2018 Executive Budget follows the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2017 and Fiscal 2018 Budgets since Adoption of the Fiscal 2017 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2018 Preliminary Budget Report for the Department of Cultural Affairs at: <http://council.nyc.gov/budget/wp-content/uploads/sites/54/2017/03/126-DCLA.pdf>

<b>DCLA Financial Summary</b>						
<i>Dollars in Thousands</i>	2015	2016	2017	Executive Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
Personal Services	\$4,405	\$4,467	\$5,036	\$5,232	\$5,266	\$230
Other Than Personal Services	159,284	158,639	176,738	180,844	138,535	(38,203)
<b>TOTAL</b>	<b>\$163,688</b>	<b>\$163,106</b>	<b>\$181,774</b>	<b>\$186,076</b>	<b>\$143,802</b>	<b>(\$37,973)</b>
<b>Budget by Program Area</b>						
Office of the Commissioner	\$5,876	\$6,135	\$7,019	\$7,222	\$6,857	(\$162)
Cultural Programs	42,776	48,584	59,428	59,158	30,468	(28,960)
Cultural Institutions	115,037	108,387	115,328	119,696	106,477	(8,851)
<b>TOTAL</b>	<b>\$163,688</b>	<b>\$163,106</b>	<b>\$181,774</b>	<b>\$186,076</b>	<b>\$143,802</b>	<b>(\$37,973)</b>
<b>Funding</b>						
City Funds			\$181,099	\$178,272	\$143,125	(\$37,974)
Capital- IFA			243	243	243	0
Federal - Community Development			250	358	250	1
State			3	3	3	0
Intra City			180	7,201	180	0
<b>TOTAL</b>	<b>\$163,688</b>	<b>\$163,106</b>	<b>\$181,774</b>	<b>\$186,076</b>	<b>\$143,802</b>	<b>(\$37,973)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	46	51	62	62	61	(1)
<b>TOTAL</b>	<b>46</b>	<b>51</b>	<b>62</b>	<b>62</b>	<b>61</b>	<b>0</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Executive Budget.

The City's Fiscal 2018 Executive Budget totals \$84.9 billion, \$2.8 billion more than the Fiscal 2017 Adopted Budget of \$82.1 billion. City funds (City tax-levy and non-tax revenues) total \$61.1 billion when compared to the Fiscal 2017 Adopted Budget amount of \$59.3 billion. For DCLA, the Fiscal 2018 Executive Budget totals \$143.8 million (including City and non-City funds) which is less than one percent of the City's Fiscal 2018 Executive Budget. This represents a decrease of

\$37.9 million when compared to the Fiscal 2017 Adopted Budget of \$181.8 million. The \$37.9 million decrease is mostly due to Council discretionary funding in Fiscal 2017 and one-time Mayoral funding added at adoption in Fiscal 2017 which is not reflected in Fiscal 2018 Executive Budget.

Since the Fiscal 2017 Adopted Budget, several initiatives have impacted both the agency's budget and headcount for Fiscal 2017 and Fiscal 2018. For Fiscal 2017 these include \$4.3 million in other adjustments. In Fiscal 2018, these changes include \$1.4 million in new needs and a decrease of \$1.2 million in other adjustments. Combined, the above actions bring the agency to its current budget amount of \$186.1 million for Fiscal 2017 and \$143.8 million for Fiscal 2018. (See Appendix 1 for a list of all budget actions since adoption.)

### **Highlights of Changes between the Executive 2018 and Adopted 2017 Budgets**

- In the Fiscal 2018 Executive Plan there is a decrease of a staff member, a Cultural Plan Coordinator position funded only for Fiscal 2017. The staff member was hired for designing and developing the Citywide Cultural Plan and for providing operational support to the cultural field.
- In the Fiscal 2018 Preliminary and Executive Plans there is a total increase of \$4.6 million in intra city funding from the Department of Sanitation in Fiscal 2017. This funding is for each of the four Botanical Gardens to administer a composting educational program. The funding split is as follows:
  - \$1.3 million for the Staten Island Botanical Garden;
  - \$936,249 for the Brooklyn Botanical Garden;
  - \$116,314 for the New York Botanical Garden; and
  - \$2.3 million for the Queens Botanical Garden.
- In the Fiscal 2018 Preliminary and Executive Plans there is an increase of \$1,9 million in Fiscal 2017 for DCLA as a result of a Memorandum of Understanding (MOU) with DCAS. EXCEL is the Expense for Conservation and Efficiency Leadership program, which uses PlaNYC expense funding for energy conservation initiatives. Funds are used for energy efficiency operations and maintenance measures, tools and equipment to assist facilities personnel, training programs, and outreach and communication efforts for awareness activities. Through this program, the government supports energy sustainability and funds cost-effective energy efficiency activities. DCLA reimbursed the cultural institutions listed below for participating in the energy savings program as follows:
  - \$467,890 for American Museum of Natural History;
  - \$583,599 for Metropolitan Museum of Art;
  - \$48,500 for the Museum of the City of New York;
  - \$37,678 for New York Hall of Science;
  - \$167,798 for Queens Museum;
  - \$235,188 for New York Botanical Garden;
  - \$36,200 for Brooklyn Botanical Garden;
  - \$119,000 for Staten Island Historical Society;

- \$94,845 for Brooklyn Academy of Music;
  - \$48,000 for Snug Harbor; and
  - \$57,670 for New York City Center.
- In the Fiscal 2018 Preliminary and Executive Plans there is an increase of \$465,000 in intra-city funds in Fiscal 2017 from the Department of Education for the Materials for the Arts (MFTA) program, which distributes donated arts materials to public schools, cultural organizations, and social service programs. The current budget for the Materials for the Arts (MFTA) program is \$2 million and it includes funding from Department of Cultural Affairs (DCLA), Department of Education (DOE) and Department of State (DOS).
  - In the Fiscal 2018 Preliminary Plan there was \$75,000 in intra-city funds in Fiscal 2017 from the Department of Design and Construction for Weeksville for an energy conservation initiative, one-time funding specifically for this capital project.
  - In the Fiscal 2018 Preliminary Plan there was \$68,000 in federal funding in Fiscal 2017 rolled over from the previous year for a capacity building program. The program is an initiative to support arts and other cultural organizations to help them integrate into the different neighborhoods and bring a cultural component to the neighborhoods.

## New in the Executive Budget

The following are major financial plan actions for Fiscal 2018 included in the Executive Plan.

**Energy Subsidies for Non-CIGs.** The Fiscal 2018 Executive Plan includes \$1 million in Fiscal 2018 for energy subsidies for non-CIGs located on city-owned property falling under DCLA's jurisdiction. The amount of funding that each organization will receive has not been determined for Fiscal 2018.

**Building Community Capacity Programming Funds.** The Fiscal 2018 Executive Plan includes \$420,000 in Fiscal 2018 to Fiscal 2021 for an initiative to support arts and other cultural organizations to help them integrate into the different neighborhoods and bring a cultural component to the neighborhoods.

**Excel Supplemental Agreement.** The Fiscal 2018 Executive Plan includes \$1.3 million in Fiscal 2017 for supplemental funding for the Expense for Conservation and Efficiency Leadership program. EXCEL is the Expense for Conservation and Efficiency Leadership program, which uses PlaNYC expense funding for energy conservation initiatives. Funds are used for energy efficiency operations and maintenance measures, tools and equipment to assist facilities personnel, training programs, and outreach and communication efforts for awareness activities. Through this program, the government supports energy sustainability and funds cost-effective energy efficiency activities. DCLA reimbursed cultural institutions for participating in the energy savings program.

**Intra City with Cultural Affairs.** The Fiscal 2018 Executive Plan includes \$270,000 in intra-city funds in Fiscal 2017 from the Department of Education for the Materials for the Arts (MFTA) program, which distributes donated arts materials to public schools, cultural organizations, and social service programs.

**Intra City with Department of Sanitation.** The Fiscal 2018 Executive Plan includes \$505,737 of intra city funding from the Department of Sanitation in Fiscal 2017. This funding is additional funding for the Queens Botanical Garden to administer a composting educational program.

**Heat, Light and Power.** The Fiscal 2018 Executive Plan includes a decrease of \$2.9 million in Fiscal 2017 and \$1.3 million in Fiscal 2018 through Fiscal 2021 in heat, light and power costs, reflecting citywide trends in energy costs and usage.

## **DCLA Budget Issues**

In the Preliminary Budget Response, the Council urged the Administration to invest in culture and the arts by increasing funding for arts and culture by \$40 million. The \$40 million includes the \$10 million increase that the Mayor had included at adoption in Fiscal 2017, but was not reflected in the Fiscal 2018 Preliminary budget.

The funding would be split between Cultural Institution Group members (\$20 million) and small community-based nonprofit cultural organizations throughout the City (\$20 million). Funding would support additional programs that would reach individuals in all five boroughs and would enrich the lives of artists, students, seniors and all New Yorkers. Currently funded organizations would be able to sustain and grow and new organizations would be accessible, allowing New Yorkers to benefit from them. To ensure that world-class art is available to the maximum number of New Yorkers, the Council urged the Administration to increase the funding to allow our future generations to continue to access and benefit from culture in New York City.

The Fiscal 2018 Executive Plan did not reflect the additional funding in the agency's budget that the Council asked for in the Preliminary Budget Response.

## **DCLA Capital Strategy and Plan**

### **Ten-Year Capital Strategy**

The Ten-Year Capital Strategy (the Strategy) is created every other year, as dictated by the City's Charter, and represents the Administration's priorities for maintaining the City's core infrastructure, moving the City's infrastructure towards a state of good repair and meeting legal mandates. The Strategy is broken out into unique categories which describe the different types of work being done. The Strategy also plays a key role in establishing the planned capital commitments for the City's four-year Executive Capital Commitment Plan, which is a subset of this long term strategic document.

### **Ten-Year Capital Strategy**

The Ten-Year Capital Strategy released by the Mayor totals \$95.8 billion which is an increase of \$6 billion or seven percent from the Preliminary Ten-Year Capital Strategy total of \$89.6 billion. The agency's Executive Ten-Year Capital Strategy increased by \$20.4 million as compared to the Preliminary Ten-Year Capital Strategy which totaled \$411.4 million. Of the \$20.4 million increase, a majority of the new funding can be seen in the Essential Reconstruction of Facilities category, which increased by \$17.3 million. DCLA's Ten-Year Capital Strategy for Fiscal 2017-2027 totals approximately \$431.8 million, with the majority of the funding for essential reconstruction of facilities, totaling \$419.2 million. Currently the agency is managing 550 capital projects at 240 different arts organizations. This capital funding will be used to provide greater access for the disabled, enhance exhibition and performing space, better maintain and preserve historic buildings and increase protection of botanical, zoological and fine art collections.

DCLA's capital projects are divided into three categories as illustrated by the chart above. Each of these categories and their budgets are discussed below.

## Highlights of the Executive Ten-Year Capital Strategy

DCLA Fiscal 2018-2027 Preliminary Ten-Year Capital Strategy											
<i>Dollars in Thousands</i>	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Equipment	\$6,673	\$738	\$758	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,169
Essential Reconstruction of Facility	364,731	20,085	9,602	3,500	3,500	3,500	3,500	3,500	3,609	3,720	419,247
New Technology and Construction	50	-	4,312	-	-	-	-	-	-	-	4,362
<b>Total</b>	<b>\$371,454</b>	<b>\$20,823</b>	<b>\$14,672</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,609</b>	<b>\$3,720</b>	<b>\$431,778</b>

Source: Office of Management and Budget (OMB) Executive Ten-Year Capital Strategy Fiscal Years 2018-2027

- **Studio Museum in Harlem**

The Capital Strategy includes an investment of \$40.2 million for the construction and expansion of a new facility.

- **Irish Arts Center**

The Capital Strategy includes an investment of \$36.9 million for the construction of a new cultural center.

- **Bronx Zoo**

In Fiscal 2017, \$10.7 million was added for various upgrades and improvements. The Capital Strategy includes an investment of \$8.1 million for further upgrades and improvements.

- **Snug Harbor Cultural Center & Botanical Garden**

In Fiscal 2017, \$17.9 million was added for various upgrades and improvements. The Capital Strategy includes an investment of \$13.7 million for further improvements and upgrades.

- **Queens Botanical Garden**

In Fiscal 2017, \$5.3 million was added for various upgrades and improvements. The Capital Strategy includes an investment of \$10.3 million for further improvements and upgrades.

- **Dance Theater of Harlem**

In Fiscal 2017, \$500,000 was added for various improvements. The Capital Strategy includes an investment of \$9.2 million for further improvements and upgrades.

- **Nuyorican Poets Cafe**

In Fiscal 2017, \$1.5 million was added for the renovation and expansion of the facility. The Capital Strategy includes an investment of \$8.4 million for further renovations.

- **Staten Island Museum**

In Fiscal 2017, \$3 million was added for facility restoration and upgrades. The Capital Strategy includes an investment of \$5.8 million for further restorations and upgrades.

- **Bedford Stuyvesant Restoration Corporation:**

In Fiscal 2017, \$600,000 was added for fire safety improvements. The Capital Strategy includes an investment of \$2.2 million for further improvements.

- **American Museum of Natural History**

In Fiscal 2017, \$8 million was added for the construction of the new Gilder Center for Science, Education and Innovation. The Capital Strategy includes an investment of \$62.4 million for further construction.

- **Lincoln Center for the Performing Arts**

In Fiscal 2017, \$8.7 million was added for various upgrades and improvements. The Capital Strategy includes an investment of \$5.6 million for further improvements and upgrades.

- **Bronx Museum of the Arts**

In Fiscal 2017, \$2.6 million was added for improvements to the South Wing Atrium. The Capital Strategy includes an investment of \$5.5 million for further improvements.

- **Brooklyn Botanic Garden**

In Fiscal 2017, \$14.1 million was added for site-wide improvements. The Capital Strategy includes an investment of \$5 million for further improvements.

- **Wave Hill**

In Fiscal 2017, \$1.4 million was added for various upgrades and improvements. The Capital Strategy includes an investment of \$3 million for further upgrades and improvements.

- **Weeksville Heritage Center**

In Fiscal 2017, \$1.3 million was added for the renovation of the facility. The Capital Strategy includes an investment of \$2.6 million for further renovations.

- **Queens Museum**

In Fiscal 2017, \$3.8 million was added for the second phase of the museum expansion. The Capital Strategy includes an additional investment of \$14 million.

## Capital Commitment Plan

The Fiscal 2018 Executive Capital Commitment Plan includes \$952.5 million in Fiscal 2017-2021 for DCLA (including City and Non-City funds). This represents approximately 1.2 percent of the City's total \$78 billion Executive Plan for Fiscal 2017-2021. The agency's Executive Commitment Plan for Fiscal 2017-2021 is 2.1 percent greater than the \$932.9 million scheduled in the Preliminary Commitment Plan, an increase of \$19.6 million.

The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. For example, in Fiscal 2016, the Department of Cultural Affairs committed \$109.6 million, or 17 percent of its annual capital plan of \$643.8 million. Therefore, it is assumed that a significant portion of the Fiscal 2017 Capital Plan will be rolled into Fiscal 2018, thus increasing the size of the Fiscal 2018-2021 Capital Plan.

<b>DCLA 2017-2021 Capital Commitment Plan</b>						
<i>Dollars in Thousands</i>						
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Executive Plan	\$542,012	\$371,454	\$20,823	\$14,672	\$3,500	\$952,461
Preliminary Plan	542,855	350,526	21,323	14,672	3,500	932,876
Change	(843)	20,928	(500)	0	0	19,585
Percentage Change	(0.16%)	5.97%	(2.34%)	0.00%	0.00%	2.10%

Source: OMB Fiscal 2018 Executive Capital Commitment Plan

Major changes and highlights in the Department's Executive Capital Plan for Fiscal 2017-2021 include the following.



**American Museum of Natural History Science and Education Center.** The Fiscal 2018 Executive Capital Plan includes \$70.1 million in City funding for Fiscal 2017 to Fiscal 2021. The Richard Gilder Center for Science, Education, and Innovation will house spaces for carrying out cutting edge scientific research, science exhibitions and important educational programs benefiting the museum's five million diverse annual visitors. Laboratories and innovative interactive spaces devoted to the teaching of science will be utilized by NYC school children at all levels, adult learners, educators and school administrators. The project will address the need to cultivate a STEM workforce and a scientifically literate nation, in furtherance of the museum's mission. The Gilder Center will add approximately 180,000 square feet of space to the museum campus, making necessary improvements to the museum's capacity to integrate scientific research, collections and exhibition with its educational programming. Thirty new connections from the Gilder Center to ten existing museum buildings will be created, vastly improving circulation and flow for visitors and reinforcing the intellectual links among the museum's programmatic, exhibition, and collections areas. New state-of-the-art facilities for research, exhibition, and education will be provided. The center will join together the current complex and provide visitors with a more visible and accessible major entrance on the west side of the museum complex. The project received approval from the Preservation & Landmarks Commission on October 12, 2016. The project recently completed Conceptual Design and Schematic Design. It is estimated that the project construction will be completed in late 2020.

**Brooklyn Botanic Garden (BBG) South Garden Phase 3.** The Fiscal 2018 Executive Capital Plan includes \$14 million in City funding for 2017 to Fiscal 2021. BBG's South Garden Redevelopment consists of three phased projects taken from the Garden's Master Plan that will help meet that plan's goals of strengthening sustainable operations and improving connections to surrounding neighborhoods. The scope of the completed Phase I South Garden project included the construction of a new Flatbush Avenue Entry and reimagined Discovery Garden improving the garden's southern entrance and strengthening the connection to the surrounding Flatbush neighborhood. The Phase II South Garden project is the installation of a comprehensive system to capture rainfall, filter and recirculate captured water, reduce the use of fresh water, and minimize storm water outflow while also creating a new botanical Water Garden display at the existing Terminal Pond. This Phase II is currently under construction. The scope of the Phase III South Garden project includes new topographic grading, planting, service area improvements, water conservation, additional storm water mitigation and Garden wide ADA accessibility improvements. The project is currently in BBG managed design phase with construction scheduled to be complete in the spring of 2018.

**New-York Historical Society (NYHS) Women's History Center.** The Fiscal 2018 Executive Capital Plan includes \$10.8 million in City funding for Fiscal 2017 to Fiscal 2021. The Center for Women's History will provide a new theater, exhibition gallery, and educational spaces to install the first permanent exhibition on New York women and labor history in 10,000 square feet of the New-York Historical Society's fourth floor. The space will accommodate a rapid growth in audience as NYHS anticipates doubling their audience within two years after opening the Center. The project includes a new state-of-the-art theater and immersive exhibition galleries featuring treasures from the permanent collections as well as special exhibitions and cutting-edge digital interactive installations, and additional educational spaces. The scope's infrastructure improvements include enhancements to HVAC, fire safety, security systems and accessibility. The project is currently in construction under the management of the New-York Historical Society and is scheduled to be completed in the summer of 2017.

**New York Aquarium ‘Ocean Wonders’ Shark Exhibit.** The Fiscal 2018 Executive Capital Plan includes \$118 million in City funding for Fiscal 2017 to Fiscal 2021. The Wildlife Conservation Society’s Ocean Wonders Shark Exhibit at the New York Aquarium will be a major new facility with a series of exhibits that engage and educate the public focusing on sharks, conservation and habitat themes. Key elements of the enhanced exhibit experience include a multi-purpose space with a diversity of functions ranging from a classroom to special events, major and satellite exhibit tanks, new restrooms and behind-the-scenes support space, and dedicated space to host private events all with visual connection with the ocean and a physical interface with the boardwalk. The Animal Care Propagation/Holding Facility will be the companion marine animal holding and propagation building providing support functions to the Shark building and the marine collection. The project is currently in construction under the management of the Wildlife Conservation Society and is scheduled to be completed in the summer of 2018.

**Snug Harbor Sitewide Electrical.** The Fiscal 2018 Executive Capital Plan includes \$7.5 million in City funding for Fiscal 2017 to Fiscal 2021 to allow Snug Harbor to replace the current 30-year-old campus-wide electrical infrastructure. This upgrade will replace the current obsolete system and provide additional capacity required for recent City-funded capital projects, including the Montessori School in Building G, the new kitchen in Building F, the complete renovation of Building A for a new Staten Island Museum, and the new building for Music Hall dressing rooms. The current project includes the installation of a new electrical service room in Building G that is code compliant and sized for new service equipment, as well as the installation of two new substations in Building L. This project is in design development by Cosentini Engineering, under DDC management. The next phase of the project, funding permitting, is to upgrade each of the 25 individual buildings on the campus to receive the new electrical service. The overall project will increase the efficiency and safety of electricity on the campus and allow capacity for future growth. DDC is anticipating a construction kick-off in March 2018.

**Dance Theatre of Harlem (DTH).** The Fiscal 2018 Executive Capital Plan includes \$11.323 million in City funding for Fiscal 2017 to Fiscal 2021. Located at 466 W. 152nd Street, DTH consists of a performing ensemble, an arts education center, and art outreach programs. The project will replace the outdated and inefficient HVAC and boiler systems and fire safety systems at the DTH facility. This will provide a more comfortable and safe atmosphere for the ensemble dancers and neighborhood residents taking classes. The project will also address code issues that exist because the cooling system on the roof is beyond legal noise limits. The project is managed by the Department of Design and Construction (DDC) and is currently in the construction drawing phase. Construction is scheduled to start in the summer of 2018.

**New York Botanical Garden (NYBG) Edible Academy and Family Garden Enhancements.** The Fiscal 2018 Executive Capital Plan includes \$10.1 million in City funding for Fiscal 2017 to Fiscal 2021. The Edible Academy and Family Garden Enhancements is a project that will improve the existing Ruth Rea Howell Family Garden in three significant ways: by constructing the new Edible Academy building complex; by making infrastructure upgrades to the Eastern Garden precinct; and by reconfiguring the landscape to allow for expansion of the Family Garden’s programs. The main components of the project are an energy-efficient greenhouse, two teaching pavilions with solar collectors, a Family Garden Amphitheater for public programs, a composting sanitary and septic system for the entire site, ADA accessible pathways that manage storm water runoff to the adjacent Bronx River and landscape, and site work required to reconfigure the Family Garden planting sites. Construction is managed by the NYBG and is expected to take one and a half years to complete, beginning in the spring of 2016 and finishing in the fall of 2017.

**Bedford Stuyvesant Restoration Center Fire Safety.** The Fiscal 2018 Executive Capital Plan includes \$3 million in City funding for Fiscal 2017 to Fiscal 2021. The proposed scope of work for this project upgrades the fire safety system and smoke evacuation system in the Bedford Stuyvesant Restoration's main building, the Sheffield Building. The upgrades of these essential life-safety systems are essential to providing a safe, code compliant environment for the occupants of the Sheffield Building. The building houses the Billie Holiday Theatre (BHT), Skylight Gallery, College of New Rochelle, public assembly spaces and multiple community organizations. The fire safety system will include smoke detection, water flow detection, interface with building management system, voice annunciation and central station communication. The smoke evacuation system will consist of a rooftop mechanical fan unit with hard ducts connected to the required building zones; activation and control will come from the building's fire safety system. The project is currently in scope development and will be managed by DDC. DDC is anticipating a design start in July 2017 and a construction kick-off in July 2020

**South Site Cultural Project (The Museum of Contemporary African Diasporan Arts (MoCADA)/651 Arts/Brooklyn Academy of Music/Brooklyn Public Library).** The Fiscal 2018 Executive Capital Plan includes \$12.5 million for BAM, \$8.8 million for MoCADA, and \$10.25 million for 651 Arts for cultural tenant fit out at South Site for Fiscal 2017 to Fiscal 2021, in addition to \$9.5 million for common space fit out and condo acquisition. The South Site project entails the build out of a 50,000 square foot space within a mixed-income condo development in the Downtown Brooklyn Cultural District. The project includes a new home for MoCADA with two new galleries, artist workspace, and a community room; three new cinemas for BAM, including a home for BAM's Hamm Film Archives; a permanent home for 651 Arts with three dance studios and a performance space; and a satellite branch of the Brooklyn Public Library. The project will also include a 10,000 square foot plaza with outdoor seating for public programming and an enhanced streetscape design. Collectively, the four cultural tenant organizations offer a diverse mix of programming encompassing visual arts, dance, literary arts, media, and film. The South Site cultural project will be a premiere destination in the DBCD, supporting the continued growth and vibrancy of local Brooklyn arts organizations. The project is currently in design stage and is anticipated to be completed in the spring of 2019.

**Nuyorican Poets Café.** The Fiscal 2018 Executive Capital Plan includes \$10.3 million in City funding for Fiscal 2017 to Fiscal 2021. The Nuyorican Poets Café project involves the complete exterior rehabilitation and interior renovation of the existing Café facility located at 236 East Third Street. The building is a turn-of-the-century tenement consisting of a cellar and four above-grade stories, plus a mezzanine. The primary objective of the project is to renovate the interior of the Café to provide an upgraded performance space on the first floor, plus additional performance space, classrooms and an expanded office suite on upper floors. Phase 1 of the project will include a preliminary plan to analyze the space for code compliance for all floors; the build out of each floor including installation of an HVAC system, plumbing, restrooms, electrical systems, elevator and stair tower and future new construction. If additional funding becomes available, a second phase would consist of the construction of two additional levels to the building for expanded programming. The project is currently completing schematic design, and is managed by DDC.

**Louis Armstrong House (LAHM) Administration Facility.** The Fiscal 2018 Executive Capital Plan includes \$1 million in City funding for Fiscal 2017 to Fiscal 2021. Ms. Selma Heraldo recently bequeathed her home to the nearby LAHM to support the institution and its future operations. The current project will convert the residential home into a new administration support facility

providing comfortable and efficient office space for the staff members of the Louis Armstrong House Museum. The scope of work will include small meeting spaces with modern amenities such as IT connectivity, new HVAC systems, and new electrical wiring. The interior of this 110-year-old residence will be made suitable for modern office spaces, and all alterations will comply with the Americans with Disabilities Act and building codes of the City and State of New York. The renovation of Selma's House is the next and final phase in a sequence of planned improvements of the LAHM campus. Selma's House will provide critical administrative support specifically for the new Education Center project (administered by CUNY) and will enable the Museum to attract larger audiences, to present a wider range of events, and engage additional support from members, patrons and corporate supporters. All of this will raise the public profile of LAHM and the new Education Center. Selma's House renovation's final project objectives have been submitted for agency review. DDC is anticipating a design start in August 2017 and a construction kick-off in August 2020.

**Snug Harbor Music Hall.** The Fiscal 2018 Executive Capital Plan includes \$13 million in City funding for Fiscal 2017 to Fiscal 2021. This 120-year old historically significant structure provides a professional 686-seat venue for concerts, performances, lectures, films, public ceremonies, and symposia. It currently serves Staten Island, Brooklyn, lower Manhattan and New Jersey, but it can only accommodate small to medium sized production companies and events. The restoration plan would restore the Music Hall to its glory while ensuring that the present-day operational needs of a performing arts venue are met. This project will provide the Music Hall with attached dressing rooms and greenroom, fire protection upgrades, office and storage space, and improved ADA compliance to the performance spaces. These upgrades will make it a dynamic, marketable performance venue for city-wide events and a cultural destination. Design of the new addition by Studio Joseph Architects has been completed. DDC is anticipating a construction kick-off in December 2017.

**Staten Island Zoo Aquarium.** The Fiscal 2018 Executive Capital Plan includes \$9.5 million in City funding for Fiscal 2017 to Fiscal 2021. The Zoo's aquarium exhibit in the main building will be updated to meet best standards in terms of animal wellness and visitor experience. This project removes outdated equipment systems that require constant maintenance and significantly upgrades the zoo's resources to address advances in aquarium technology. With this project, the Zoo expects significantly reduced operational costs in maintaining the aquarium displays. The renovation includes the complete replacement of all tanks, a redesigned layout, new pumping filtration systems, boiler replacement for the building, and a revised overall electrical plan. Construction documents are finalized under the design of Leeser Architects, and the project had a construction kick-off on July 15, 2016. Substantial construction is anticipated to be completed by June 29, 2018.

## Appendix 1: Fiscal 2018 Budget Actions since Fiscal 2017 Adoption

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
<b>DCLA Budget as of the Adopted 2017 Plan</b>	<b>\$181,098</b>	<b>\$676</b>	<b>\$181,774</b>	<b>\$142,927</b>	<b>\$676</b>	<b>\$143,603</b>
<b>Other Adjustments - Prelim. 2018</b>						
DCLA PS Savings	(\$110)	\$0	(\$110)	\$0	\$0	\$0
FY17 EXCEL Projects	-	614	614	0	0	0
I/C W Cultural Affairs	-	116	116	0	0	0
I/C W Cultural Affairs Queens	-	1,515	1,515	0	0	0
I/C W Cultural Affairs BKLYN	-	936	936	0	0	0
I/C W Cultural Affairs Queens	-	234	234	0	0	0
I/C W Cultural Affairs Snug Harbor	-	1,276	1,276	0	0	0
Member Item Reallocation	331	0	331	0	0	0
Put up CADP Funding	-	68	68	0	0	0
El Museo Lease Adjustment	58	0	58	58	0	58
I/C DCA FY17	-	195	195	0	0	0
Lease Adjustment	9	-	9	0	0	0
NYSERDA-Weeksville	-	75	75	0	0	0
DCLA City Council Member Items Reallocation	(59)	-	(59)	0	0	0
DCLA PS Savings	(165)	-	(165)	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$64</b>	<b>\$5,031</b>	<b>\$5,095</b>	<b>\$58</b>	<b>\$0</b>	<b>\$58</b>
<b>TOTAL, All Changes Prelim. 2018</b>	<b>\$64</b>	<b>\$5,031</b>	<b>\$5,095</b>	<b>\$58</b>	<b>\$0</b>	<b>\$58</b>
<b>DCLA Budget as of the Preliminary 2018 Plan</b>	<b>\$181,162</b>	<b>\$5,707</b>	<b>\$186,869</b>	<b>\$142,985</b>	<b>\$676</b>	<b>\$143,661</b>
<b>New Needs - Exec. 2017</b>						
Building Community Capacity Programming Funds	\$0	\$0	\$0	\$420	\$0	\$420
Energy Subsidies for Non-CIGS	0	0	0	1,000	0	1,000
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,420</b>	<b>\$0</b>	<b>\$1,420</b>
<b>Other Adjustments - Exec. 2018</b>						
CC Member Item Reallocation	(\$31)	\$0	(\$31)	\$0	\$0	\$0
Collective Bargaining - Local 924	5	\$0	5	5	0	5
ExCEL Supplemental Agreement	-	1,282	1,282		0	0
Heat, Light and Power	(2,866)	-	(2,866)	(1,313)	0	(1,313)
IC W/Cultural Affairs		506	506		0	0
IC W/Cultural Affairs MFTA		270	270		0	0
Lease Adjustment	-	-	0	27	0	27
Put up Additional CADP Funds	-	40	40		0	0
<b>Subtotal, Other Adjustments</b>	<b>(\$2,891)</b>	<b>\$2,098</b>	<b>(\$794)</b>	<b>(\$1,280)</b>	<b>\$0</b>	<b>(\$1,280)</b>
<b>TOTAL, All Changes - Exec. 2018</b>	<b>(\$2,891)</b>	<b>\$2,098</b>	<b>(\$794)</b>	<b>\$140</b>	<b>\$0</b>	<b>\$140</b>
<b>DCLA Budget as of the Fiscal 2018 Executive Plan</b>	<b>\$178,272</b>	<b>\$7,804</b>	<b>\$186,076</b>	<b>\$143,126</b>	<b>\$676</b>	<b>\$143,802</b>