

# THE COUNCIL OF THE CITY OF NEW YORK

Hon. Melissa Mark-Viverito  
Speaker of the Council

Hon. James Van Bramer  
Chair, Committee on Cultural Affairs, Libraries, International Intergroup Relations



Report of the Finance Division on the  
Fiscal 2018 Preliminary Budget and the  
Fiscal 2017 Preliminary Mayor's Management Report for the  
**Department of Cultural Affairs**

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## Department of Cultural Affairs Overview

The Department of Cultural Affairs (DCLA or the Department) 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, 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 provides a review of the Department of Cultural Affairs' Preliminary Budget for Fiscal 2018 and highlights the expense and capital budgets as well as significant metrics from the Preliminary Mayor's Management Report. The report analyzes the Department's budget for the Office of the Commissioner, programs and the Cultural Institutions Group. Further, it provides information on actions included in the November and Preliminary Financial Plans.

## Fiscal 2018 Preliminary Budget Highlights

The City's Fiscal 2018 Preliminary Budget is \$84.7 billion, 3.2 percent more than the Fiscal 2017 Adopted Budget of \$82.1 billion. For DCLA, the Fiscal 2018 Preliminary Budget stands at \$143.7 million (including City and Non-City funds), less than one percent of the City's total budget. This is \$38.1 million lower than the Fiscal 2017 Adopted Budget of \$181.8 million and includes no new needs and \$58,000 in other adjustments. The reductions are largely a function of City Council funds and one-time Mayoral funding added at adoption in Fiscal 2017 which are not baselined in the budget, and therefore appear as a reduction at this point in the budget process.

DCLA Expense Budget						
	2015	2016	2017	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2017	2018	2017 - 2018
Personal Services	\$4,405	\$4,467	\$5,036	\$4,956	\$5,141	\$105
Other Than Personal Services	159,284	158,639	176,738	181,913	138,521	(38,217)
<b>TOTAL</b>	<b>\$163,688</b>	<b>\$163,106</b>	<b>\$181,774</b>	<b>\$186,869</b>	<b>\$143,662</b>	<b>(\$38,113)</b>

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

### The key actions in the Preliminary Plan include:

**Agency PS Savings.** The Fiscal 2018 Preliminary Plan includes \$275,000 in savings in Fiscal 2017 due to vacancies in the agency during the fiscal year.

**EXCEL Projects.** The Fiscal 2018 Preliminary Plan includes \$614,000 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.

- \$255,000 for American Museum of Natural History
- \$193,000 for Metropolitan Museum of Art
- \$41,000 for the Museum of the City of New York
- \$14,000 for New York Hall of Science
- \$11,000 for Queens Museum
- \$100,000 for Staten Island Historical Society

**Intra City with Department of Sanitation.** The Fiscal 2018 Preliminary Plan includes \$4.1 million of 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;
- \$936,000 for the Brooklyn Botanical Garden;
- \$116,000 for the New York Botanical Garden; and
- \$1.7 million for the Queens Botanical Garden.

**Community Arts Development Program Funding.** The Fiscal 2018 Preliminary Plan includes \$68,000 in Fiscal 2017 federal funding rolled for 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.

**Intra City with Cultural Affairs.** The Fiscal 2018 Preliminary Plan includes \$195,000 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.

**New York State Energy Research and Development Authority Funding.** The Fiscal 2018 Preliminary Plan includes \$75,000 in the intra-city funds in Fiscal 2017 from the Department of Design and Construction for Weeksville, an energy conservation initiative. It is a one-time funding specifically for this capital project.

## Financial Plan Summary

The following table, "Department of Cultural Affairs Financial Summary," provides an overview of the Department's total budget from Fiscal 2015 to the Preliminary Plan for Fiscal 2018, as well as the agency's funding sources.

DCLA Financial Summary						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
Personal Services	\$4,405	\$4,467	\$5,036	\$4,956	\$5,141	\$105
Other Than Personal Services	159,284	158,639	176,738	181,913	138,521	(38,217)
<b>TOTAL</b>	<b>\$163,688</b>	<b>\$163,106</b>	<b>\$181,774</b>	<b>\$186,869</b>	<b>\$143,662</b>	<b>(\$38,113)</b>
<b>Personal Services</b>						
Office of the Commissioner	\$5,876	\$6,135	\$7,019	\$6,948	\$6,703	(\$316)
Cultural Programs	42,776	48,584	59,428	59,154	29,168	(30,260)
Cultural Institutions	115,037	108,387	115,328	120,767	107,791	(7,537)
<b>Subtotal</b>	<b>\$163,688</b>	<b>\$163,106</b>	<b>\$181,774</b>	<b>\$186,869</b>	<b>\$143,662</b>	<b>(\$38,113)</b>
<b>TOTAL</b>	<b>\$163,688</b>	<b>\$163,106</b>	<b>\$181,774</b>	<b>\$186,869</b>	<b>\$143,662</b>	<b>(\$38,113)</b>
<b>Funding</b>						
City Funds			\$181,099	\$181,163	\$142,985	(\$38,114)
Capital- IFA			243	243	243	0
State			3	3	3	0
Federal - Community Development			250	318	250	1
Intra City			180	5,143	180	0
<b>TOTAL</b>	<b>\$163,688</b>	<b>\$163,106</b>	<b>\$181,774</b>	<b>\$186,869</b>	<b>\$143,662</b>	<b>(\$38,113)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	46	51	62	62	59	(3)
<b>TOTAL</b>	<b>46</b>	<b>51</b>	<b>62</b>	<b>62</b>	<b>59</b>	<b>(3)</b>

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

The proposed budget for the DCLA in Fiscal 2018 is \$143.7 million, which is \$38.1 million (21 percent) less than the Fiscal 2017 Adopted Budget. The decrease is comprised of a reduction of \$30.3 million in funding for Cultural Programs, \$7.5 million in funding for Cultural Institutions, and \$316,000 in funding for the Office of the Commissioner. The \$38.1 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 Preliminary Budget.

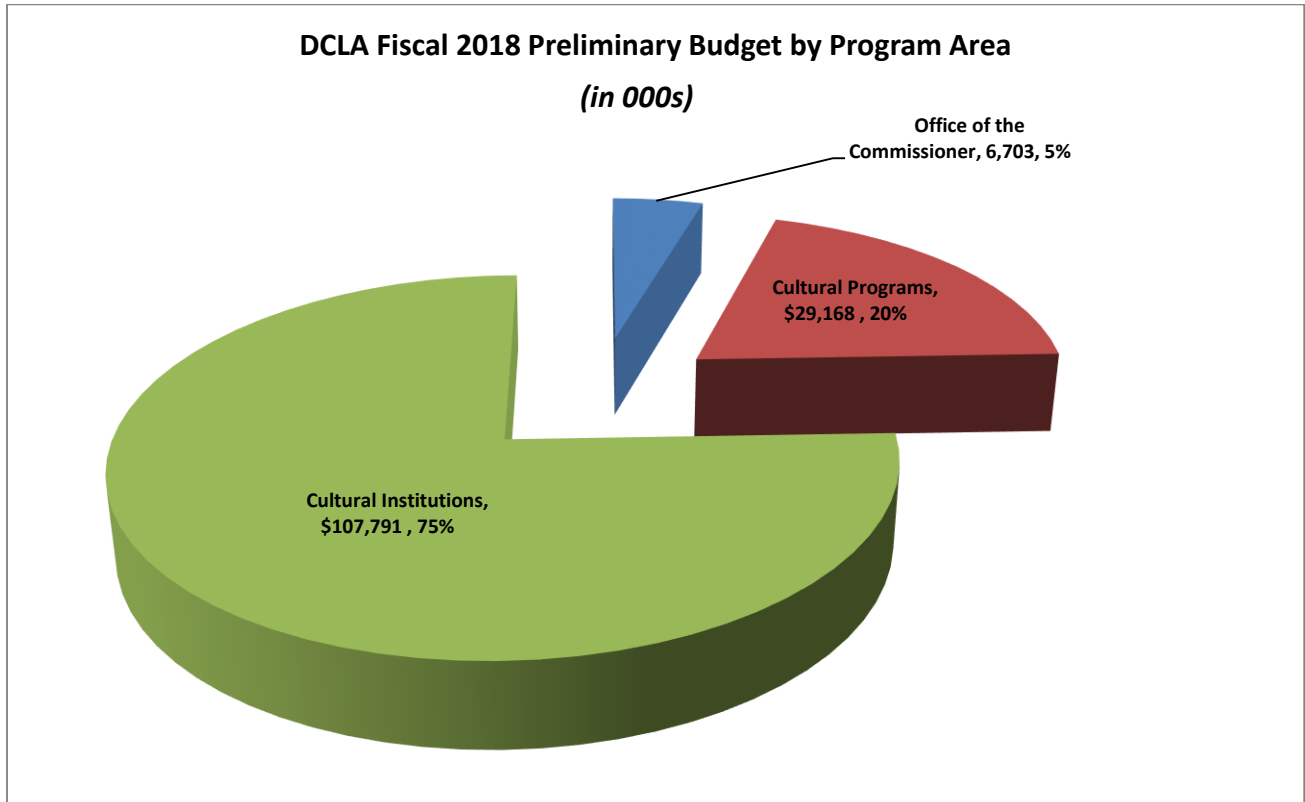
Only five percent of the Department's total budget covers direct agency expenses; the remaining 95 percent of the Department's budget supports the Cultural Institution Groups (CIGs) and other arts organizations. The chart above provides a breakdown of the Department's funding.

In the Fiscal 2018 Preliminary Plan there is a decrease in three staff members:

- Two positions are linked to the Building Community Capacity program funded only for Fiscal 2016 and Fiscal 2017. The Capacity Building program was 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. The two staff

members provided the organizations with technical assistance and helped them establish and integrate into the neighborhood; and

- One position is the 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.



## Council Initiatives

The Council funds a diverse array of Cultural Initiatives that focuses on a wide range of New Yorkers, including young filmmakers, seniors, immigrants and students in all five boroughs. In Fiscal 2017 all existing Cultural Initiatives were expanded.

<b>Fiscal 2017 Council Initiatives at Adoption</b>	
<i>Dollars in Thousands</i>	
<b>Initiative</b>	<b>Amount</b>
Cultural After School Adventure (CASA)	\$11,220
Coalition of Theaters of Color	1,965
Cultural Immigrant Initiative	5,100
Ghetto Film School (GFS) Accelerator Program Model	260
Anti-Gun Violence – Art a Catalyst for Change	720
SU-CASA	2,040
<b>Subtotal</b>	<b>\$21,305</b>
Local Initiatives	\$5,488
<b>TOTAL</b>	<b>\$26,793</b>

### Cultural After School Adventure (CASA)

Funding for this initiative supports after-school programs that partners with cultural programs and institutions to provide arts enrichment City-wide. CASA ensures that public school students across the five boroughs are provided with quality arts and cultural programming during after-school hours. This initiative was launched in Fiscal 2006 and has grown in both the number of organizations funded as well as total designations over the years. Each Council Member designated organizations at eleven schools, an increase from the eight schools per district that this program served in the prior year.

### Coalition of Theaters of Color

The Coalition of Theaters of Color (CTC) was founded in 2004 to address inequitable funding for theatrical institutions of color. Funding supports the operations and programming of various theaters and cultural organizations, primarily in communities of color throughout New York City. The CTC institutions have a tradition of addressing the needs of the community and preserving and promoting its cultural heritage. Funding was distributed to 43 organizations, who received funding based on their size, and history in the program.

### Cultural Immigrant Initiative

This initiative was launched in Fiscal 2015. Funding for this initiative supports cultural organizations to provide programming focused on the cultural history or traditions of immigrant communities in New York City. In addition, this initiative increases access to unique cultural offerings that focus on immigrant heritages. Organizations were designated by each Council Member.

### Ghetto Film School (GFS) Accelerator Program Model

This initiative was launched in Fiscal 2016. Funding for this initiative in Fiscal 2016 supported a market-based accelerator program for GFS alumni and other qualified young media producers a year. Through the program, the producers receive advanced training,

professional development, and job placement. Funding in Fiscal 2017 supported the creation of a GFS Roster featuring events that go beyond the standard networking and business card exchange. It includes exclusive and curated networking events, educational programming and career advising groups and a space for industry leaders to offer insight into both the innovative and practical elements of the creative sector. The roster is free for all participants and currently has 1600+ early career members.

### **Anti-Gun Violence – Art a Catalyst for Change**

This initiative was launched in Fiscal 2016. Funding for this initiative supports the use of arts as a means to engage, organize and mobilize communities in the public awareness and conflict mediation surrounding gun violence. This initiative is part of a \$11.9 million funding towards a variety of public safety initiatives and programs that support the Council’s efforts towards the provision of public safety and awareness across the City.

### **SU-CASA**

This initiative was launched in Fiscal 2016. Funding for this initiative provides three senior centers per Council district with arts programming activities which include a choice of music, dance, painting or crafts. Disciplines funded in Fiscal 2017 cover a wide range, including ceramics, puppet movement, singing, quilting, improv theater, and storytelling. Council Members chose three senior centers in their district, which were then matched by DCLA with artists and organizations selected for this initiative.

## **Contract Budget**

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personal service provided to the City by means of a contract. The Contract Budget is actually a subset of the OTPS portion of the City’s Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. In January, it is prepared with the Departmental Estimates, and in late April it is submitted to the Council with the Executive Budget.

The following table provides the Department of Cultural Affairs Preliminary Contract Budget for Fiscal 2018.

<b>DCLA Fiscal 2018 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
<b>Category</b>	<b>Fiscal 2017 Adopted</b>	<b>Number of Contracts</b>	<b>Fiscal 2018 Preliminary</b>	<b>Number of Contracts</b>
Payments to Cultural Institutions (TOTAL)	\$59,477,846	695	\$28,668,106	651
Cleaning Services	34,814	1	34,814	1
Maintenance and Repairs – General	30,150	1	30,150	1
Office Equipment Maintenance	14,591	1	14,591	1
Printing Contracts	440	1	440	1
Prof. Services - Engineering and Architectural Services	10,000	1	10,000	1
Telecommunications Maintenance	1,481	1	1,481	1
Temporary Services	3,280	1	3,280	1
Prof. Services – Other	49,000	1	49,000	1
<b>TOTAL</b>	<b>\$59,621,602</b>	<b>703</b>	<b>\$28,811,862</b>	<b>659</b>



The City's Contract Budget totals \$14.4 billion in Fiscal 2018, a slight decrease of \$604.9 million or four percent when compared to the Fiscal 2017 Adopted Budget of \$14.99 billion. The Department's Contract Budget totals \$28.8 million in Fiscal 2018, a decrease of 51.7 percent when compared to the Fiscal 2017 Adopted Budget of \$59.6 million. The \$30.8 million decrease is mostly due to Council discretionary funding added at adoption for Fiscal 2017, which is not reflected in Preliminary Fiscal 2018 Budget. The number of contracts does not reflect the increase in funding for the Fiscal 2017 Adopted Budget.

## Program Areas

### Office of the Commissioner

The Office of the Commissioner is responsible for the administration and monitoring of funds for the CIGs and the Cultural Development Fund (CDF). The area also assists (with other City agencies) in the management of various capital construction projects in both city-owned and non-city-owned facilities housing cultural programs and other cultural groups. In addition, the Office of the Commissioner manages many public cultural events throughout the year. The chart below includes funding for 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.

<b>Office of the Commissioner</b>						
<i>Dollars in Thousands</i>						
	2015 Actual	2016 Actual	2017 Adopted	Preliminary Plan		*Difference
				2017	2018	2017 - 2018
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$194	\$58	\$5	\$5	\$5	\$0
Additional Gross Pay - Labor Reserve	16	3	0	0	0	0
Full-Time Salaried - Civilian	3,554	3,678	4,517	4,385	4,620	102
Overtime - Civilian	0	0	0	0	0	0
P.S. Other	1	1	0	0	0	0
Unsalaries	641	728	514	566	516	2
<b>Subtotal</b>	<b>\$4,405</b>	<b>\$4,468</b>	<b>\$5,036</b>	<b>\$4,956</b>	<b>\$5,141</b>	<b>\$105</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$114	\$209	\$85	\$59	\$85	\$0
Contractual Services - Professional Services	38	55	59	51	59	0
Fixed & Misc. Charges	6	11	0	9	0	0
Other Services & Charges	1,272	1,282	1,687	1,787	1,267	(421)
Property & Equipment	8	75	106	43	106	
Supplies & Materials	32	36	45	45	45	0
<b>Subtotal</b>	<b>\$1,471</b>	<b>\$1,668</b>	<b>\$1,983</b>	<b>\$1,992</b>	<b>\$1,562</b>	<b>(\$421)</b>
<b>TOTAL</b>	<b>\$5,876</b>	<b>\$6,136</b>	<b>\$7,019</b>	<b>\$6,948</b>	<b>\$6,703</b>	<b>(\$316)</b>
<b>Funding</b>						
City Funds			\$6,449	\$6,184	\$6,132	(\$317)
Capital- IFA			243	243	243	0
State			3	3	3	0
Federal - Community Development			144	144	144	1
Federal - Other			0	0	0	0
Intra City			180	375	180	0
<b>TOTAL</b>	<b>\$5,876</b>	<b>\$6,136</b>	<b>\$7,019</b>	<b>\$6,948</b>	<b>\$6,703</b>	<b>(\$316)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	46	51	62	62	59	(3)
<b>TOTAL</b>	<b>46</b>	<b>51</b>	<b>62</b>	<b>62</b>	<b>59</b>	<b>(3)</b>

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

The Department's Fiscal 2018 Preliminary Budget includes \$6.7 million for Office of the Commissioner, \$316,000 less than the Fiscal 2017 Adopted Budget. The \$316,000 decrease in personal services costs is comprised of:

- A decrease of \$480,600 for a one-time funding of a city wide Cultural Plan in Fiscal 2017. In Fiscal 2017 the agency funded the City's first ever comprehensive Cultural Plan. The agency solicited the public's input to develop a clear picture of the experiences, values, and priorities of New Yorkers from all walks of life. Together with a broad range of research, data, and mapping, this input is currently being used to create a long term plan for cultivating and supporting art and culture throughout the city;
- A decrease of 110,000 for two positions for the Building Community Capacity program funded only for Fiscal 2016 and Fiscal 2017. The Capacity Building program was 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. The two staff members provided the organizations with technical assistance and helped them establish and integrate into the neighborhood
- An increase of \$242,000 for a one-time hiring plan savings target reflected in the budget in Fiscal 2017; and
- An increase of \$33,000 for collective bargaining costs.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
E-mails responded to in 14 days (%)	90%	92%	95%	88%	88%	93%	86%
Letters responded to in 14 days (%)	100%	100%	100%	90%	90%	100%	NA
MFTA transactions	5,995	6,021	6,376	5,300	5,300	2,058	2,075
Schools, non-profits and City/State agencies served by Materials for the Arts (MFTA)	2,025	2,105	2,117	*	*	1,131	1,197
Capital projects authorized to proceed	45	41	48	*	*	NA	NA
Capital projects initiated (%)	42%	85%	96%	66%	66%	NA	NA

The first four months of Fiscal 2017 show very little change in performance measures, except for a decline in the timeliness of the agency's response to emails. The overall number of agencies and organizations served by MFTA increased when compared to a year ago, albeit only slightly. There was also a slight increase in the total number of MFTA transactions through a visit to the warehouse or by directly picking up an item(s) from a donor. Similarly, Materials for the Arts (MFTA) saw an increase in the number of donors to the warehouse, as well as a 14 percent increase in the value of donated materials.

## Cultural Programs

Non-profit cultural institutions and programs are one of the leading economic engines of the City. Cultural Organizations generate billions in taxable revenue, provide unparalleled educational opportunities for children and adults throughout the five boroughs and are a major employer of tens of thousands of New York City residents. The funding in this program area is primarily for the Cultural Development Fund (CDF). Organizations that wish to receive City funding must go through a peer-based, merit-review application process. Additionally, there is funding in this area for special initiatives like the Cultural After School Adventure (CASA) and the Cultural Immigrant Initiative. Approximately, 99 percent of contractual spending for this area is for payments to CDF recipients.

Programs include the Artist-in-Residence program where DCLA partners with agencies such as NYC Administration for Children Services (ACS) and Mayor's Office of Immigrant Affairs (MOIA) for an artist or artist collective to develop and implement a project that educates the community about the services provided by the agency. For example, internationally acclaimed artist Tania Bruguera serves as an artist-in-residence at MOIA where she helps the office engage communities with large numbers of undocumented residents about IDNYC, New York City's municipal ID program. This collaboration aims to educate undocumented residents about the services the City has created with IDNYC.

DCLA collaborates with various city agencies in providing services for New Yorkers in all five boroughs. NYCxDESIGN (NYC by Design) is a five-borough, multiday event that serves as an annual exposition to celebrate New York City's contributions to and embrace of design and help leverage the sector's enormous potential for economic growth. NYCxDESIGN kicks off a diverse slate of year-round design happenings and events in New York City. The event showcases the City's most renowned design institutions, retailers, manufacturers, entrepreneurs, curators, educators, editors, and designers.

<b>Cultural Programs</b>						
<i>Dollars in Thousands</i>						
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services - CIGs	\$41,986	\$48,043	\$58,558	\$58,754	\$28,668	(\$29,890)
Fixed & Misc. Charges	784	446	0	0	0	0
Other Services & Charges	0	95	870	400	500	(370)
Supplies & Materials	6	0	0	0	0	0
<b>Subtotal</b>	<b>\$42,776</b>	<b>\$48,584</b>	<b>\$59,428</b>	<b>\$59,154</b>	<b>\$29,168</b>	<b>(\$30,260)</b>
<b>TOTAL</b>	<b>\$42,776</b>	<b>\$48,584</b>	<b>\$59,428</b>	<b>\$59,154</b>	<b>\$29,168</b>	<b>(\$30,260)</b>
<b>Funding</b>						
City Funds			\$59,322	\$58,905	\$29,062	(\$30,260)
Federal - Community Development			106	174	106	0
Intra City			0	75	0	0
<b>TOTAL</b>	<b>\$42,776</b>	<b>\$48,584</b>	<b>\$59,428</b>	<b>\$59,154</b>	<b>\$29,168</b>	<b>(\$30,260)</b>

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

The Department's Fiscal 2018 Preliminary Budget includes almost \$29.2 million for cultural programs, \$30.3 million less than planned in the Fiscal 2017 Adopted Budget. The \$30.3

million decrease is primarily due to Council initiative and discretionary funding in Fiscal 2017 which is not included in the Preliminary Budget and a one-time \$5 million Mayoral funding to support the cultural organizations in Fiscal 2017. There is also a decrease of \$370,000 given out to cultural organizations in Fiscal 2017 for the Capacity Building program, which was 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.

### Cultural Development Fund (CDF)

In Fiscal 2017 more than 74 percent of the organizations that applied were funded by CDF panel recommendations and 84 percent of the organizations that applied were funded by CDF panel recommendations and Council Members.

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Average days to issue initial Cultural Development Fund (CDF) payments after complying with all City requirements	8	11	4	7	7	5	6
Average days to issue final CDF payments	5	4	4	5	5	NA	NA
Total financial support provided to qualifying organizations (\$000,000)	\$144.30	\$152.60	\$152.70	*	*	NA	NA

## Cultural Institutions

The basic framework for the public-private partnerships between New York City and its 34 cultural institutions was established in the 19<sup>th</sup> century. The State of New York passed legislation that incorporated the institutions and authorized the City to build facilities and lease them and the city-owned parkland on which they sat to the new private institutions. The partnership stipulated that the City would provide these institutions with land, facilities, and funds for maintenance and security. The private institutions in turn would develop specialized cultural services and collections which would be available to the general public. These 34 cultural institutions are members of the Cultural Institutions Group (CIG).

<b>Cultural Institutions</b>						
<i>Dollars in Thousands</i>						
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
American Museum of Natural History	\$16,769	\$15,292	\$16,141	\$16,396	\$15,398	(\$743)
Brooklyn Academy of Music	2,740	2,654	2,793	2,793	2,649	(144)
Brooklyn Botanical Garden	4,498	4,081	3,809	4,821	3,581	(228)
Brooklyn Children's Museum	1,899	1,839	2,016	2,016	1,804	(212)
Brooklyn Museum	8,204	7,471	8,138	8,200	7,708	(431)
Metropolitan Museum of Art	26,120	24,208	26,448	26,640	25,654	(793)
Museum of the City of New York	1,608	1,598	1,669	1,770	1,578	(91)
New York Botanical Garden	7,804	6,897	6,792	7,025	6,371	(421)
New York Hall of Science	1,839	1,922	1,898	1,947	1,810	(88)
New York Shakespeare Festival	1,118	1,061	1,107	1,157	1,068	(40)
Queens Botanical Garden	2,139	2,341	1,118	2,994	951	(167)
Staten Island Institute of Arts & Sciences	920	805	977	977	878	(99)
Snug Harbor Cultural Center	2,995	3,143	1,897	3,173	1,753	(144)
Staten Island Historical Society	863	780	738	883	659	(79)
Staten Island Zoological Society	1,439	1,386	1,527	1,587	1,351	(175)
Studio Museum in Harlem	850	810	856	906	785	(71)
Wave Hill	1,169	1,189	1,335	1,335	1,203	(132)
Wildlife Conservation Society	14,560	13,757	16,519	16,623	15,700	(819)
Other Cultural Institutions	17,502	17,153	19,550	19,522	16,889	(2,661)
<b>TOTAL</b>	<b>\$115,037</b>	<b>\$108,387</b>	<b>\$115,328</b>	<b>\$120,767</b>	<b>\$107,791</b>	<b>(\$7,537)</b>
<b>Funding</b>						
City Funds			\$115,328	\$116,074	\$107,791	(\$7,537)
Intra City			0	4,692	0	0
<b>TOTAL</b>	<b>\$115,037</b>	<b>\$108,387</b>	<b>\$115,328</b>	<b>\$120,767</b>	<b>\$107,791</b>	<b>(\$7,537)</b>

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

The Department's Fiscal 2018 Preliminary Budget includes almost \$107.8 million for Cultural Institutions, \$7.5 million less than planned in the Fiscal 2017 Adopted Budget. The \$7.5 million decrease is a result of \$2 million in Council discretionary funding and \$5 million in Mayoral funding in Fiscal 2017 not reflected in Fiscal 2018 in addition to a decrease of \$625,000 for collective bargaining.

## Capital Program

DCLA is the largest cultural funder in the nation, and works to create and expand access to public programming, provide technical assistance, build audiences, and ensure that arts and culture are central to the City's economic vitality and quality of life. The DCLA is currently investing capital support in the non-profit cultural community to increase public service, provide greater access for the disabled, enhance exhibition or performing space, better maintain and preserve historic buildings, and increase protection of botanical, zoological and fine art collections.

The CIG buildings under the DCLA's jurisdiction, many of which are landmarks, comprise over 9.8 million square feet of space.

### Capital Budget Summary

The Fiscal 2018 Preliminary Capital Commitment Plan includes \$929.4 million in Fiscal 2017-2020 for the Department of Cultural Affairs (including City and Non-City funds). This represents approximately 1.5 percent of the City's total \$64 billion January Plan for Fiscal 2017-2020. The agency's Preliminary Capital Commitment Plan for Fiscal 2017-2020 is 0.06 percent less than the \$929.9 million scheduled in the Adopted Capital Commitment Plan, a decrease of approximately \$543,000.

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. 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 agency's Fiscal 2017 Capital Plan will be rolled into Fiscal 2018, thus increasing the size of the Fiscal 2018-2020 Capital Plan. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2017 has increased from \$19.2 billion in the September Capital Commitment Plan to \$20 billion in the Preliminary Capital Commitment Plan, an increase of \$785 million or 4.1 percent.

<b>DCLA 2017-2020 Capital Commitment Plan: Adopted and Preliminary Budget</b>					
<i>Dollars in Thousands</i>					
	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Total</b>
<b>Adopted</b>					
Total Capital Plan	\$551,935	\$341,989	\$21,323	\$14,672	<b>\$929,919</b>
<b>Preliminary Plan</b>					
Total Capital Plan	\$542,855	\$350,526	\$21,323	\$14,672	<b>\$929,376</b>
<b>Change</b>					
Level	(\$9,080)	\$8,537	\$0	\$0	<b>(\$543)</b>
Percentage Change	(1.65%)	2.50%	0.00%	0.00%	(0.06%)

### Preliminary Capital Plan Highlights

Major changes and highlights in the Department's Preliminary Capital Plan for Fiscal 2017-2020 include:

**American Museum of Natural History Science and Education Center.** The Fiscal 2018 Preliminary Capital Plan includes \$70.1 million in City funding for Fiscal 2017 to Fiscal 2020. 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. Design is currently in Design Development. It is estimated that the project construction will be completed in late 2020.

**Brooklyn Botanic Garden (BBG) South Garden Phase 3.** The Fiscal 2018 Preliminary Capital Plan includes \$14 million in City funding for Fiscal 2017 to Fiscal 2020. 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 Preliminary Capital Plan includes \$10.8 million in City funding for Fiscal 2017 to Fiscal 2020. 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 Preliminary Capital Plan includes \$269,000 in City funding for Fiscal 2017 to Fiscal 2020. 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 Preliminary Capital Plan includes \$8.9 million in City funding for Fiscal 2017 to Fiscal 2020 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 January 2018.

**Dance Theatre of Harlem (DTH).** The Fiscal 2018 Preliminary Capital Plan includes \$10.7 million in City funding for Fiscal 2017 to Fiscal 2020. Located at 466 W. 152<sup>nd</sup> 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 design and development phase. Construction is scheduled to start in the summer of 2018.

**Bronx River Art Center (BRAC) Reconstruction.** The Fiscal 2018 Preliminary Capital Plan includes \$1.4 million in City funding for Fiscal 2017 to Fiscal 2020. BRAC, located in the West

Farms/Tremont section of the Bronx, is a visual arts organization that provides education and environmental programs for community, artists, and youth. Located adjacent to the Bronx River Greenway, the BRAC building is undergoing a major renovation, upgrading the 100-year old structure into a fully renewed facility complete with artist studios, a media and technology center, a multi-purpose performing arts space, and administrative offices. The project is currently in construction under the management of DDC and is scheduled for completion in Summer 2017.

**New York Botanical Garden (NYBG) Edible Academy and Family Garden Enhancements.** The Fiscal 2018 Preliminary Capital Plan includes \$8.5 million in City funding for Fiscal 2017 to Fiscal 2020. 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 Preliminary Capital Plan includes \$3.2 million in City funding for Fiscal 2017 to Fiscal 2020. 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 2019.

**South Site Cultural Project (The Museum of Contemporary African Diasporan Arts (MoCADA)/651 Arts/Brooklyn Academy of Music/Brooklyn Public Library).** The Fiscal 2018 Preliminary Capital Plan includes \$12.5 million for BAM, \$8.8 million for MoCADA, \$10.3 million for 651 Arts and \$9.5 million for common space and condo acquisition in City funding for Fiscal 2017 to Fiscal 2020. 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 Preliminary Capital Plan includes \$10.5 million in City funding for Fiscal 2017 to Fiscal 2020. 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, managed by DDC.

**Louis Armstrong House (LAHM) Administration Facility.** The Fiscal 2018 Preliminary Capital Plan includes \$1.3 million in City funding for Fiscal 2017 to Fiscal 2020. 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 2019.

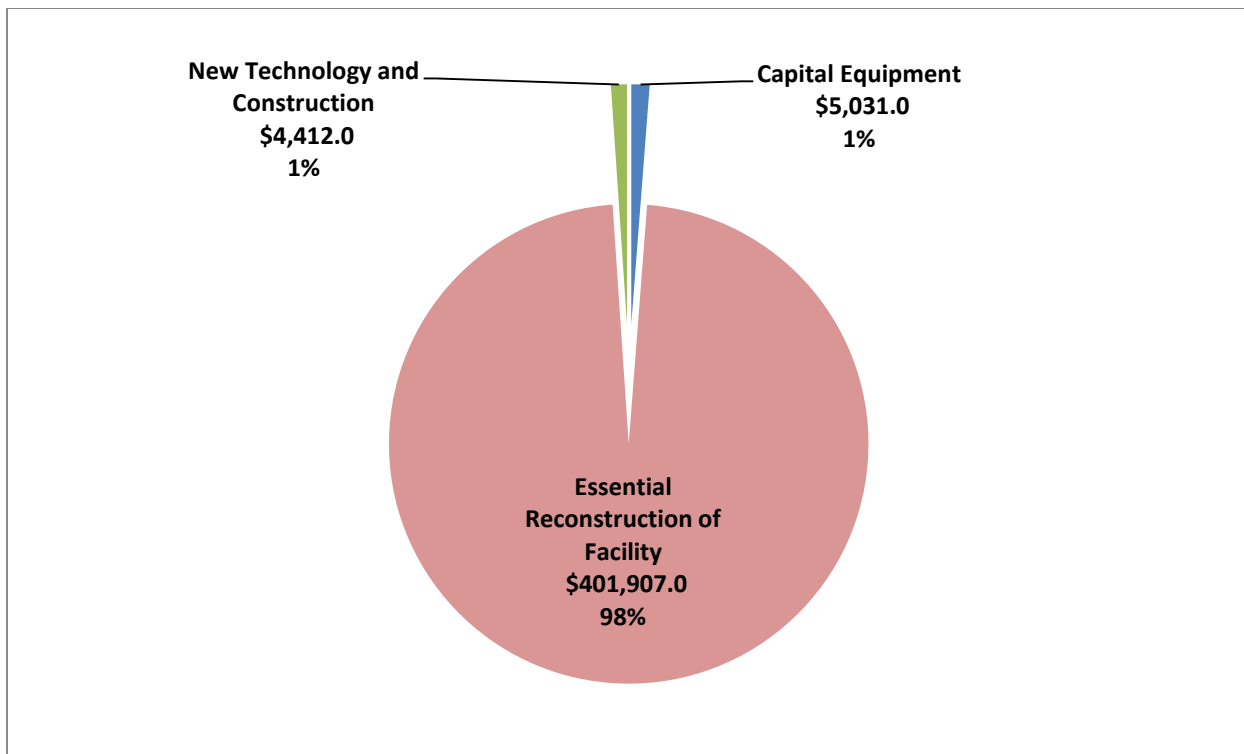
**Snug Harbor Music Hall.** The Fiscal 2018 Preliminary Capital Plan includes \$12.8 million in City funding for Fiscal 2017 to Fiscal 2020. This 120-year old historically significant structure provides a professional 686-seat venue for concerts, performances, lectures, films, public ceremonies, and 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 August 2017.

**Staten Island Zoo Aquarium.** The Fiscal 2018 Preliminary Capital Plan includes \$9.3 million in City funding for Fiscal 2017 to Fiscal 2020. 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.

### 2018-2027 Preliminary Ten-Year Capital Strategy

*Dollars in Thousands 000's*



## Preliminary Ten-Year Capital Strategy

The City's Ten-Year Capital Strategy for Fiscal 2018-2027 totals \$89.6 billion in all funds. For the Department of Cultural Affairs, the Preliminary Ten-Year Capital Strategy provides \$411.4 million in Fiscal 2018–2025 for capital construction and reconstruction projects. The Department's capital funding is divided into three categories of needs as illustrated by the chart below.

### DCLA Ten-Year Capital Strategy by Category Fiscal Years 2018-2027

<i>Dollars in Thousands</i>	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Capital Equipment	3,535	738	758	-	-	-	-	-	-	-	\$5,031
Essential Reconstruction of Facility	346,891	20,585	9,602	3,500	3,500	3,500	3,500	3,500	3,609	3,720	401,907
New Technology and Construction	100	-	4,312	-	-	-	-	-	-	-	4,412
<b>Total</b>	<b>\$350,526</b>	<b>\$21,323</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>\$411,350</b>

### Highlights of the Preliminary Ten-Year Capital Strategy

The agency is investing \$411.3 million in capital support for the nonprofit cultural community to increase public service, provide greater access for the disabled, enhance exhibition and program space, better maintain and preserve historic buildings and increase protection of botanical, zoological and fine art collections. Currently DCLA provides funding towards 562 Capital projects at 239 Cultural organizations.

- 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 Ten-Year Capital Plan includes an additional investment of \$62.1 million.
- Studio Museum in Harlem**  
 The Ten-Year Capital Plan includes an investment of \$40.6 million for the construction and expansion of a new facility.
- Irish Arts Center**  
 The Ten-Year Capital Plan includes an investment of \$36.9 million for the construction of a new cultural center
- Queens Museum**  
 In Fiscal 2017 \$0.7 million was added for the second phase of the museum expansion. The Ten-Year Capital Plan includes an additional investment of \$15 million.
- Snug Harbor Cultural Center & Botanical Garden**  
 In Fiscal 2017 \$17.9 million was added for various upgrades and improvements, The Ten-Year Capital Plan includes an additional investment of \$12.9 million.
- Queens Botanical Garden**  
 In Fiscal 2017 \$5.3 million was added for various upgrades and improvements, The Ten-Year Capital Plan includes an additional investment of \$9.3 million.

- **Dance Theater of Harlem**  
In Fiscal 2017 \$500,000 was added for various upgrades and improvements. The Ten-Year Capital Plan includes an additional investment of \$9.1 million.
- **Nuyorican Poets Cafe**  
In Fiscal 2017 \$1.5 million was added for renovation and expansion of the facility, The Ten-Year Capital Plan includes an additional investment of \$8.2 million.
- **Bronx Zoo**  
In Fiscal 2017 \$8.1 million was added for various upgrades and improvements. The Ten-Year Capital Plan includes an additional investment of \$7.6 million.
- **Lincoln Center for the Performing Arts**  
In Fiscal 2017 \$2.8 million was added for various digital and technological upgrades. The Ten-Year Capital Plan includes an additional investment of \$5.6 million.
- **Staten Island Museum**  
In Fiscal 2017 \$3 million was added for facility restoration and upgrades. The Ten-Year Capital Plan includes an additional investment of \$5.3 million.
- **Bronx Museum of the Arts**  
In Fiscal 2017 \$2.6 million was added for improvements to the South Wing Atrium. The Ten-Year Capital Plan includes an additional investment of \$5 million.
- **Brooklyn Botanic Garden**  
In Fiscal 2017 \$14 million was added for city-wide improvements. The Ten-Year Capital Plan includes an additional investment of \$4 million.
- **Wave Hill**  
In Fiscal 2017 \$1.4 million was added for various upgrades and improvements. The Ten-Year Capital Plan includes an additional investment of \$3 million.
- **Weeksville Heritage Center**  
In Fiscal 2017 \$1.3 million was added for facility renovation. The Ten-Year Capital Plan includes an additional investment of \$2.6 million.
- **Bedford Stuyvesant Restoration Corporation**  
In Fiscal 2017 \$1.4 million was added for fire safety improvements. The Ten-Year Capital Plan includes an additional investment of \$2.2 million.

## Appendix A: Budget Actions in the November and the Preliminary Plans

<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 Budget</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</b>						
DCLA PS Savings	(\$110)	\$0	(\$110)	\$0	\$0	\$0
FY17 EXCEL Projects	0	614	614	0	0	0
I/C W Cultural Affairs	0	116	116	0	0	0
I/C W Cultural Affairs Queens	0	1,515	1,515	0	0	0
I/C W Cultural Affairs BKLYN	0	936	936	0	0	0
I/C W Cultural Affairs Queens	0	234	234	0	0	0
I/C W Cultural Affairs Snug Harbor	0	1,276	1,276	0	0	0
Member Item Reallocation	331	0	331	0	0	0
Put up CADP Funding	0	68	68	0	0	0
El Museo Lease Adjustment	58	0	58	58	0	58
I/C DCA FY17	0	195	195	0	0	0
Lease Adjustment	9	0	9	0	0	0
NYSERDA-Weeksville	0	75	75	0	0	0
DCLA City Council Member Items Reallocation	(59)	0	(59)	0	0	0
DCLA PS Savings	(165)	0	(165)	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$64</b>	<b>\$5,029</b>	<b>\$5,093</b>	<b>\$58</b>	<b>\$0</b>	<b>\$58</b>
<b>TOTAL, All Changes</b>	<b>\$64</b>	<b>\$5,029</b>	<b>\$5,093</b>	<b>\$58</b>	<b>\$0</b>	<b>\$58</b>
<b>DCLA Budget as of the Preliminary 2018 Budget</b>	<b>\$181,162</b>	<b>\$5,705</b>	<b>\$186,867</b>	<b>\$142,985</b>	<b>\$676</b>	<b>\$143,661</b>

## Appendix B: Fiscal 2016 Mayor's Management Report Performance Measures

DCLA Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
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	8	11	4	7	7	5	6
Average days to issue final CDF payments	5	4	4	5	5	NA	NA
Total financial support provided to qualifying organizations (\$000,000)	\$144.30	\$152.60	\$152.70	*	*	NA	NA
Capital projects authorized to proceed	45	41	48	*	*	NA	NA
Capital projects initiated (%)	42%	85%	96%	66%	66%	NA	NA
Schools, non-profits and City/State agencies served by Materials for the Arts (MFTA)	2,025	2,105	2,117	*	*	1,131	1,197
MFTA transactions	5,995	6,021	6,376	5,300	5,300	2,058	2,075
Total visitors to the Cultural Institutions Group (000)	20,957	21,609	23,236	*	*	NA	NA
- Visitors using free admission and/or tickets (%)	26%	26%	31%	*	*	NA	NA
E-mails responded to in 14 days (%)	90%	92%	95%	88%	88%	93%	86%