

THE COUNCIL OF THE CITY OF NEW YORK

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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 2019 Preliminary Budget and the
Fiscal 2018 Preliminary Mayor's Management Report for the

Department of Cultural Affairs

March 16, 2018

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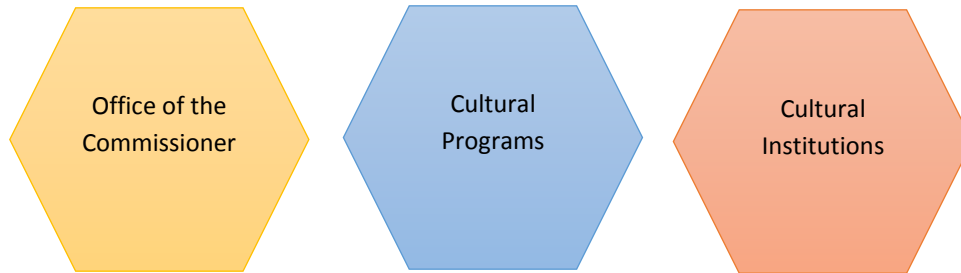
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Department of Cultural Affairs Overview

The Department of Cultural Affairs (DCLA) 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.

Agency Program Areas

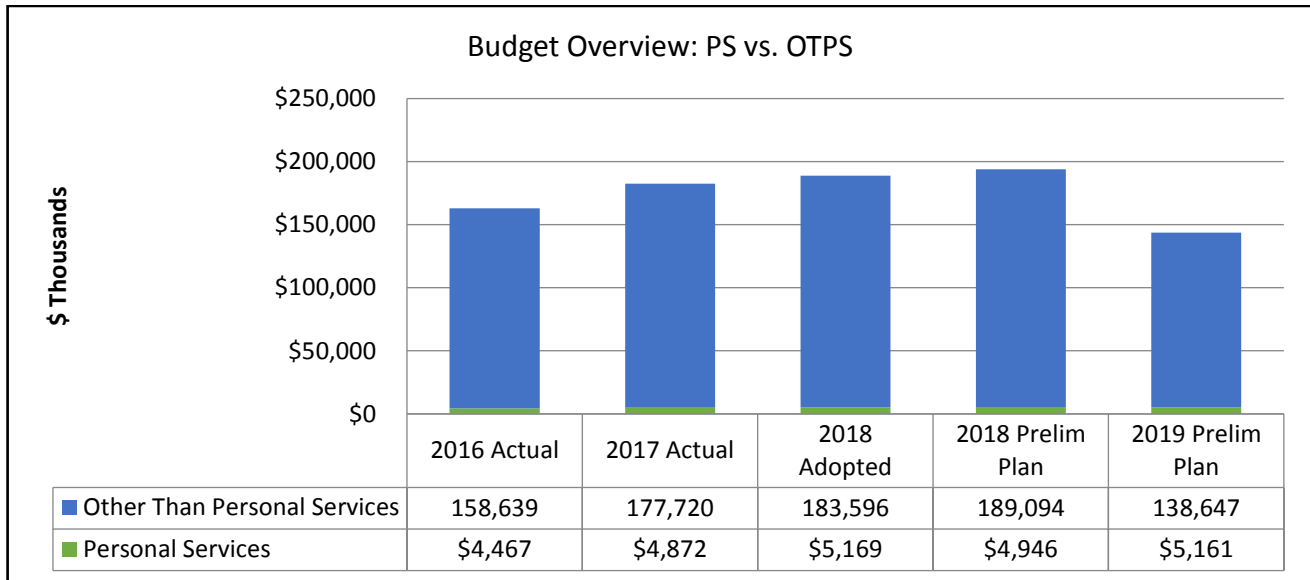


DCLA's activities include:

- Funding both energy and a portion of operating support for the 34 city-owned cultural institutions of the Cultural Institutions Group (CIG or Institutions). Until Fiscal 2016, energy subsidies were provided only to members of the Cultural Institutions Group (CIG). In Fiscal 2017, DCLA expanded the subsidy to all cultural organizations on property in DCLA's jurisdiction;
- Administering funds supporting 881 groups that provide cultural experiences for the City's residents and visitors;
- Providing capital design, construction and equipment funds for institutions and other cultural groups in City-owned and non City-owned facilities;
- Operating the Materials for the Arts ("MFTA") program, which distributes donated arts materials to public schools, cultural organizations, and social service programs;
- Managing the Percent for Art program through which one percent of the budget for eligible municipal capital projects is allocated to the commission and installation of a work for permanent public art. Nearly 300 projects have been completed since the program's inception with accumulated art work commissions of over \$41 million;
- Collaborating with other City agencies in a long-term initiative called AREA that will grow the City's supply of affordable housing and workspace for artists over the next ten years; agencies have begun to implement strategies for the equitable development of housing and workspace for artists;
- Releasing CreateNYC, New York City's first-ever cultural plan. Nearly 200,000 residents, from every corner of the city, stepped up to share their priorities, concerns, and ideas about how it can be ensured that here in New York—culture is for everyone;
- Facilitating IDNYC and cardholders are now eligible for free one-year memberships at over 35 participating institutions; and
- Administering a multi-year program that supports residents in their efforts to create a shared vision for culture in their neighborhoods, along with a strategic framework to support it; to be eligible, neighborhoods must be low-income and engaged in a City-led community development planning initiative.

Fiscal 2019 Preliminary Budget Highlights

The Fiscal 2019 Preliminary Budget for DCLA stands at \$143.8 million (including City and Non-City funds), less than one percent of the City’s total budget. This is \$45 million lower than the Fiscal 2018 Adopted Budget of \$188.8 million and includes no new needs and \$793,000 in other adjustments. The reductions are largely a function of City Council funds in Fiscal 2018, which are not included in Fiscal 2019.



Highlights of DCLA’s Fiscal 2019 Preliminary Plan and Fiscal 2018 November Plan are provided below. Appendix A lists the adjustments in the Fiscal 2018 November Plan and the Fiscal 2019 Preliminary Plan which brings the agency’s Fiscal 2019 Preliminary Budget to \$143.8 million.

There are no new needs in the Fiscal 2019 Preliminary Plan and the adjustments total \$471,000 in Fiscal 2018 and \$1 million in Fiscal 2019.

ExCEL Program. The Fiscal 2019 Preliminary Plan includes \$1.2 million in Fiscal 2018 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 Administration supports energy sustainability and funds cost-effective energy efficiency activities. DCLA reimbursed the cultural institutions listed below for participating in the energy savings program.

- American Museum of Natural History
- Metropolitan Museum of Art
- Museum of the City of New York
- Queens Museum
- New York Botanical Garden

Metropolitan Museum of Art (MET) Admissions Policy Change. The Fiscal 2019 Preliminary Plan includes \$1 million in Fiscal 2018 and Fiscal 2019 as a result of projected revenue from the MET's admissions policy change. As of March 1, 2018, visitors from outside New York will be required to pay mandatory admissions. However, the pay-as-you-wish policy will continue for New York State residents and students from across the tristate region.

Pilot Program for Scoping/Pre-design Services. The Fiscal 2019 Preliminary Plan includes \$250,000 in Fiscal 2018 for a pilot program to assist cultural organizations in providing more accurate, comprehensive project scope and cost estimates prior to initiating projects with the Department of Design and Construction (DDC).

There are no new needs in the Fiscal 2018 November Plan and the adjustments include \$4.8 million in Fiscal 2018 and \$207,000 in Fiscal 2019.

DCLA Re-Estimates: The Fiscal 2018 November Plan included a decrease of \$173,000 in Fiscal 2018 and \$107,000 in Fiscal 2019 through Fiscal 2021 as a result of agency re-estimates. The attrition was achieved through current vacancies and as a result of the agency losing two full-time positions.

Design Week Transfer. The Fiscal 2018 November Plan included a decrease of \$100,000 in Fiscal 2018 through Fiscal 2021 as a result of a funding transfer to New York City Economic Development Corporation (NYCEDC). Due to NYCEDC's expanded involvement with Design Week, the funds were transferred to the agency. The citywide celebration of global design unites culture, education, and entertainment with a wide array of programming, including exhibitions, installations, trade shows, talks, open studios, and more.

Intra City with Department of Sanitation. The Fiscal 2018 November Plan included \$4.6 million of intra city funding from the Department of Sanitation in Fiscal 2018. This funding is for each of the four Botanical Gardens to administer a composting educational program. The funding split is as follows:

- \$829,970 for the Staten Island Botanical Garden;
- \$667,866 for the Brooklyn Botanical Garden;
- \$440,567 for the New York Botanical Garden; and
- \$2.6 million for the Queens Botanical Garden.

Financial Plan Summary

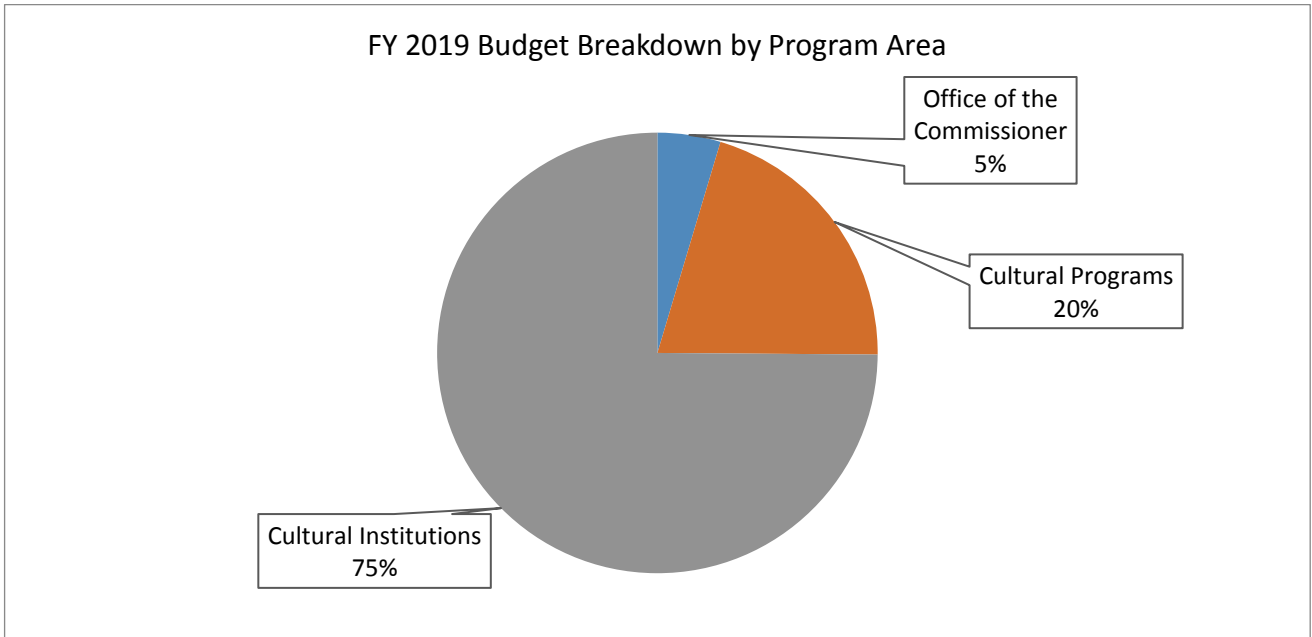
The following table, provides an overview of the Department's total budget from Fiscal 2016 to the Preliminary Plan for Fiscal 2019, as well as the agency's funding sources.

DCLA Financial Summary						
<i>Dollars in Thousands</i>						
<i>Dollars in Thousands</i>	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services	\$4,467	\$4,872	\$5,169	\$4,946	\$5,161	(\$8)
Other Than Personal Services	158,639	177,720	183,596	189,094	138,647	(44,949)
TOTAL	\$163,106	\$182,593	\$188,765	\$194,040	\$143,808	(\$44,957)
Budget by Program Area						
Office of the Commissioner	\$6,135	\$6,816	\$7,159	\$7,178	\$6,651	(\$508)
Cultural Programs	48,584	58,807	71,073	67,434	29,468	(41,605)
Cultural Institutions	108,387	116,970	110,532	119,429	107,689	(2,844)
TOTAL	\$163,106	\$182,593	\$188,765	\$194,040	\$143,808	(\$44,957)
Funding						
City Funds			\$188,087	\$186,404	\$142,131	(\$45,957)
Other Categorical			0	1,000	1,000	1,000
Capital- IFA			243	243	243	0
State			3	3	3	0
Federal - Community Development			251	426	251	0
Intra City			180	5,964	180	0
TOTAL	\$163,106	\$182,593	\$188,765	\$194,040	\$143,808	(\$44,957)
Budgeted Headcount						
Full-Time Positions - Civilian	51	53	61	59	59	(2)
TOTAL	51	53	61	59	59	(2)

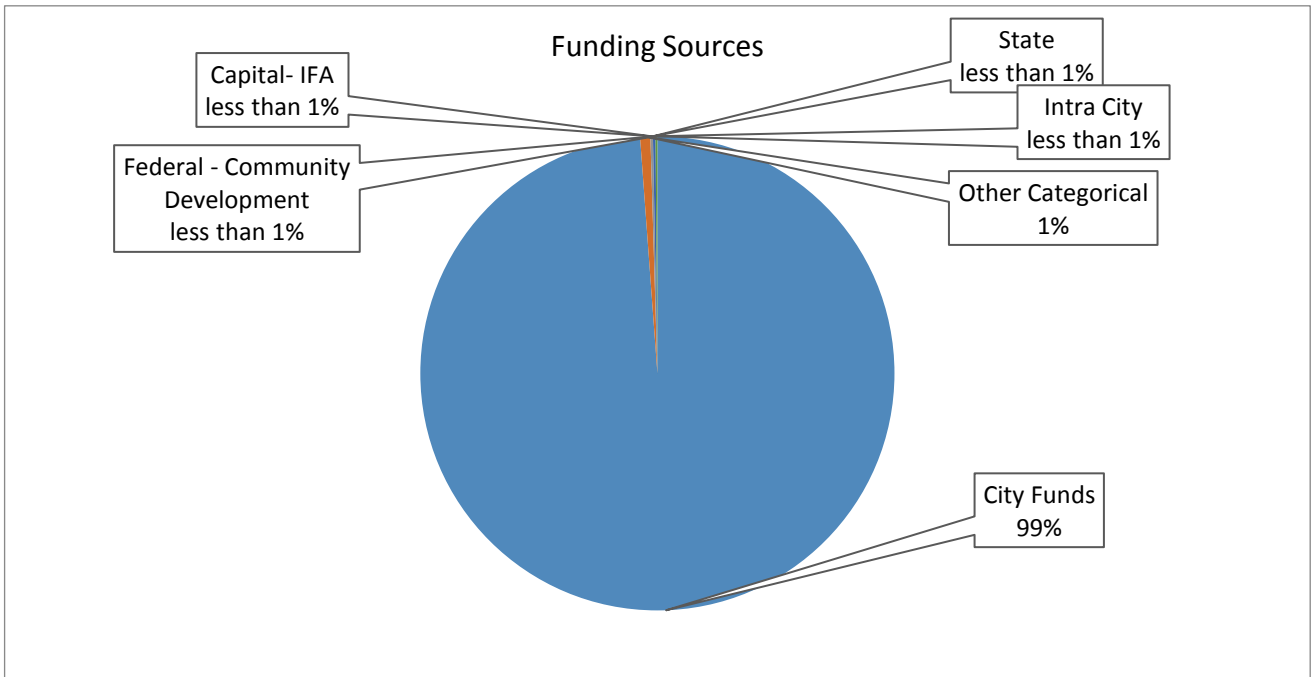
**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

The proposed budget for the DCLA in Fiscal 2019 is \$143.8 million, which is \$45 million or 23.8 percent less than the Fiscal 2018 Adopted Budget. The decrease is comprised of a reduction of \$41.6 million in funding for Cultural Programs, \$2.8 million in funding for Cultural Institutions, and \$508,000 in funding for the Office of the Commissioner. The \$45 million decrease is mostly due to Council discretionary funding in Fiscal 2018 that is not included in the Fiscal 2019 Preliminary Budget. The headcount decrease in Fiscal 2019 Preliminary Plan when compared to the Fiscal 2018 Adopted Plan are a result of agency re-estimates.

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 below provides a breakdown of the Department's funding.

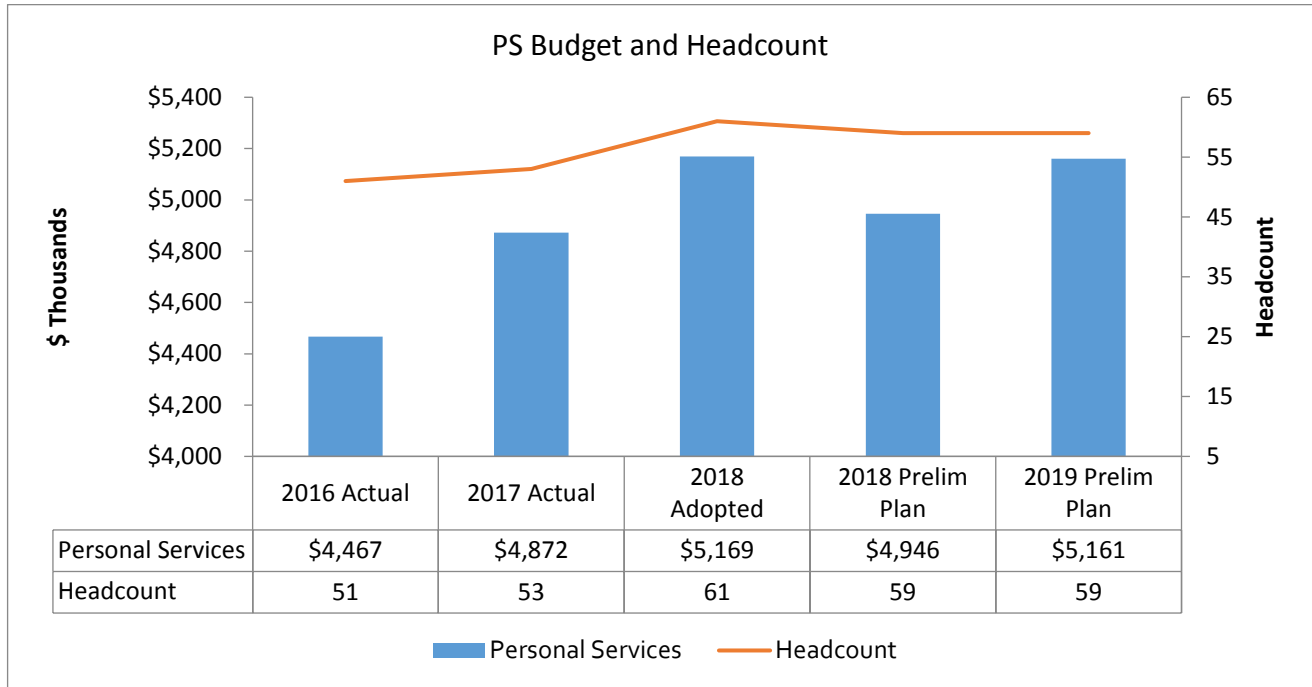


As shown in the figure below, DCLA’s budget is largely funded by City funds, which comprises 99 percent of the budget.



Headcount

The Department’s Fiscal 2019 Preliminary Budget provides for 59 full-time positions across all divisions. This is two less than the Fiscal 2018 Adopted Budget of 61 positions. The Fiscal 2018 November Plan included a decrease of \$173,000 in Fiscal 2018 and \$107,000 in Fiscal 2019 through Fiscal 2021 as a result of agency re-estimates and the loss of two full-time positions.



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 2019.

Fiscal 2019 Preliminary Contract Budget					
Category	FY18 Adopted	Number of Contracts	FY19 Preliminary	Number of Contracts	Difference
Telecommunications Maintenance	\$1,481	1	\$1,481	1	\$0
Maintenance and Repairs – General	30,151	1	30,150	1	(1)
Office Equipment Maintenance	14,591	1	14,591	1	0
Printing Contracts	440	1	440	1	0
Temporary Services	3,280	1	3,280	1	0
Cleaning Services	34,814	1	34,814	1	0
Pay to Cultural Institutions	71,044,218	695	28,968,106	651	(42,076,112)
Prof. Services - Engineering and Architectural Services	10,000	1	10,000	1	0
Prof. Services – Other	49,000	1	49,000	1	0
TOTAL	\$71,187,975	703	\$29,111,862	659	(42,076,113)

The City’s total proposed Contract Budget is \$15.6 billion in Fiscal 2019, almost on par with the Fiscal 2018 Adopted Budget of \$15.8 billion. The Department’s Contract Budget totals \$29 million in Fiscal 2019, a decrease of 59.2 percent when compared to the Fiscal 2018 Adopted Budget of \$71 million. The \$42.1 million decrease is primarily due to Council discretionary funding in Fiscal 2018, which is not included in the Fiscal 2019 Preliminary Budget. The number of contracts does not reflect the increase in funding for the Fiscal 2018 Adopted Budget.

Council Initiatives

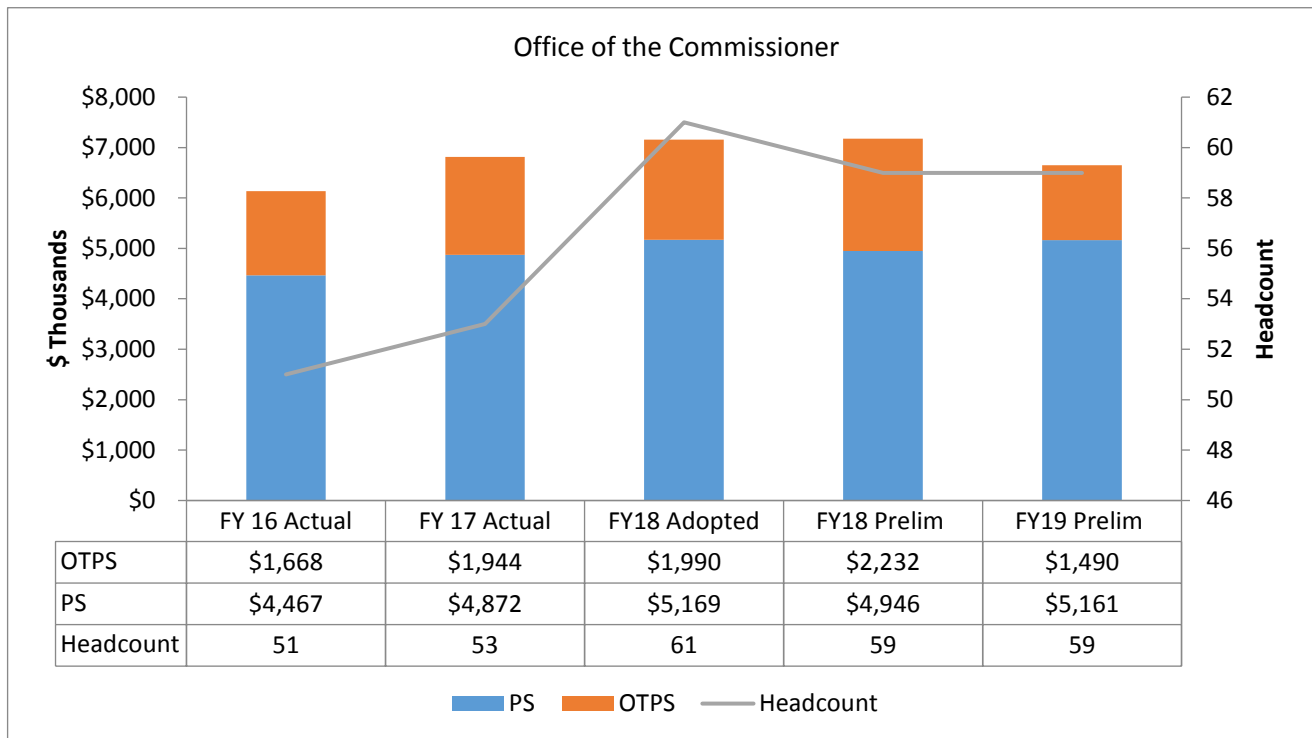
The Council funds a diverse array of cultural initiatives that focuses on a wide range of New Yorkers, including young filmmakers, seniors, immigrants and students in all five boroughs. In Fiscal 2018, almost all existing cultural initiatives were expanded. Appendix F provides a description of each of the initiatives listed below.

Fiscal 2018 Council Initiatives at Adoption	
<i>Dollars in Thousands</i>	
Initiative	Amount
Cultural After School Adventure (CASA)	\$13,260
Coalition of Theaters of Color	1,965
Cultural Immigrant Initiative	5,865
Ghetto Film School (GFS) Accelerator Program Model	75
Anti-Gun Violence – Art a Catalyst for Change	720
SU-CASA	2,550
Support For The Arts	5,000
Local/Speaker/Borough	6,000
TOTAL	\$35,435

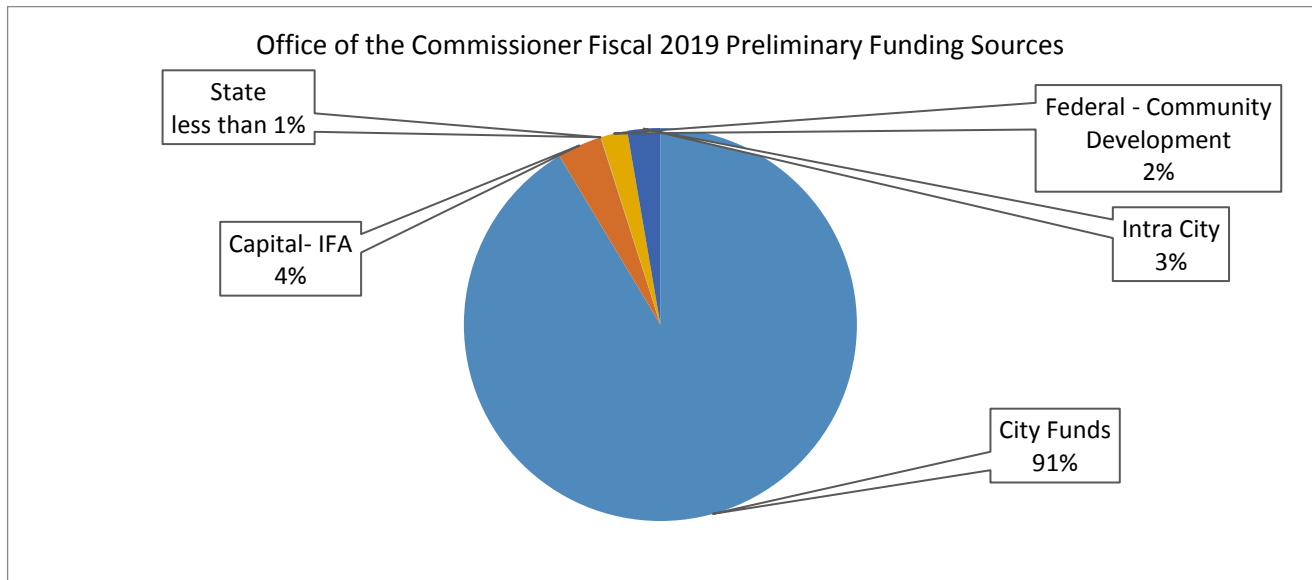
Program Areas

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.



The Department’s Fiscal 2019 Preliminary Budget includes \$6.7 million for Office of the Commissioner, \$508,000 less than the Fiscal 2018 Adopted Budget of \$7.2 million. This decrease is a result of one-time funding of \$400,000 in Fiscal 2018 for the CreateNYC Cultural Plan Initiatives and a \$100,000 funding transfer to NYCEDC for Design Week. This program area is mostly funded through City funds as illustrated in the funding chart below.



PMMR Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
E-mails responded to in 14 days (%)	92%	95%	89%	88%	88%	86%	80%
Letters responded to in 14 days (%)	100%	100%	100%	90%	90%	NA	100%
MFTA transactions	6,021	6,376	6,356	5,300	5,300	2,075	2,085
Schools, non-profits and City/State agencies served by Materials for the Arts (MFTA)	2,105	2,117	2,165	*	*	1,197	1,232
Capital projects authorized to proceed	41	48	67	*	*	NA	NA
Capital projects initiated (%)	85%	96%	99%	66%	66%	NA	NA

The first four months of Fiscal 2018 show a decline in the timeliness of the agency’s response to emails when compared to the same period in Fiscal 2017. 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. Highlights from the donations include nine tons of high quality office furniture valued at \$143,000 donated to the FDNY and 13 pallets of paper donated by the Metropolitan Museum of Art. Capital projects initiated and authorized to proceed has seen an upward trend over the years, however, the target has not been adjusted to reflect this upward trend.

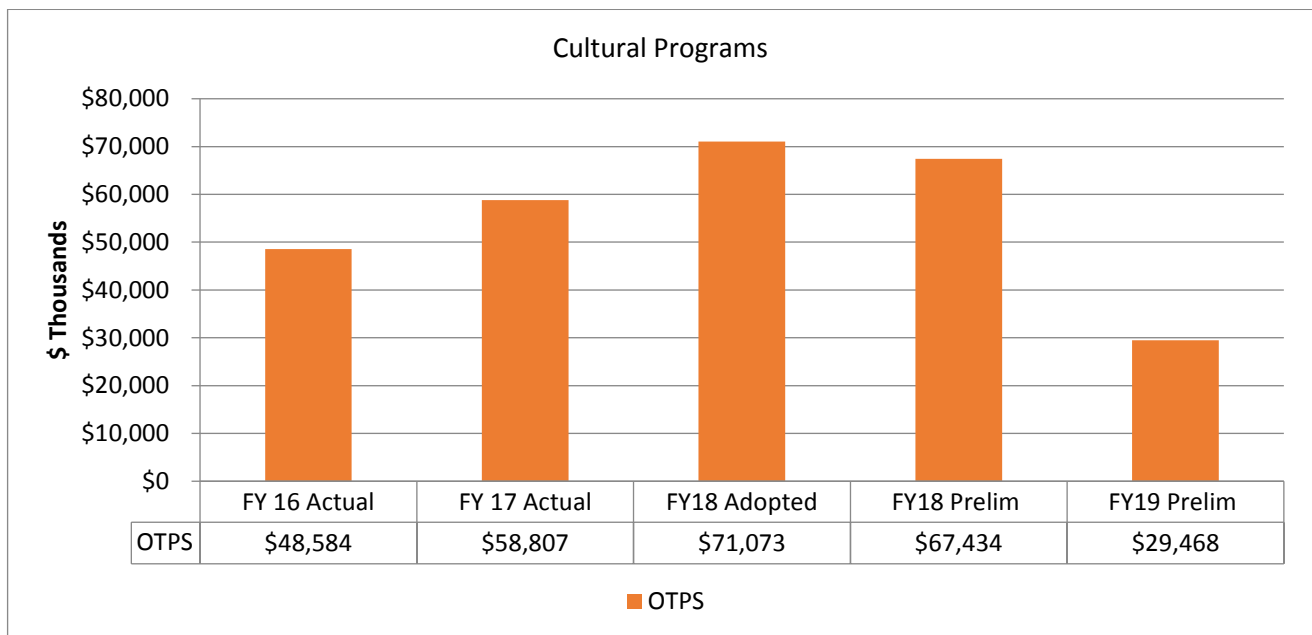
Cultural Programs

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.

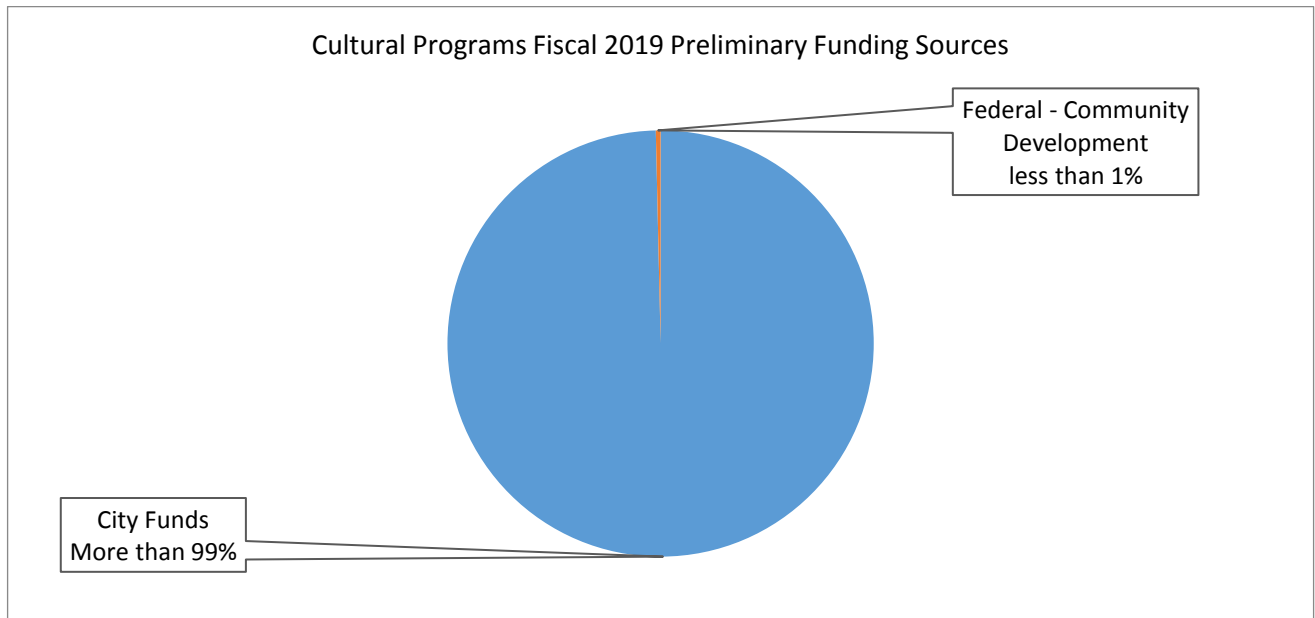
Programs include the Artist-in-Residence program where DCLA partners with agencies such as the Administration for Children Services (ACS) and the Mayor’s Office of Immigrant Affairs (MOIA) for an

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.



The Department’s Fiscal 2019 Preliminary Budget includes almost \$29.5 million for cultural programs, \$41.6 million less than planned in the Fiscal 2018 Adopted Budget. The \$41.6 million decrease is due to \$33.8 million in Council discretionary funding in Fiscal 2018 which is not included in Fiscal 2019 and omissions of one-time funding of \$1 million related to non-CIG energy costs to support cultural organizations in Fiscal 2018 and one-time funding of \$6.45 million for the CreateNYC Cultural Plan. This program area is mostly funded through City funds as illustrated in the funding chart below.

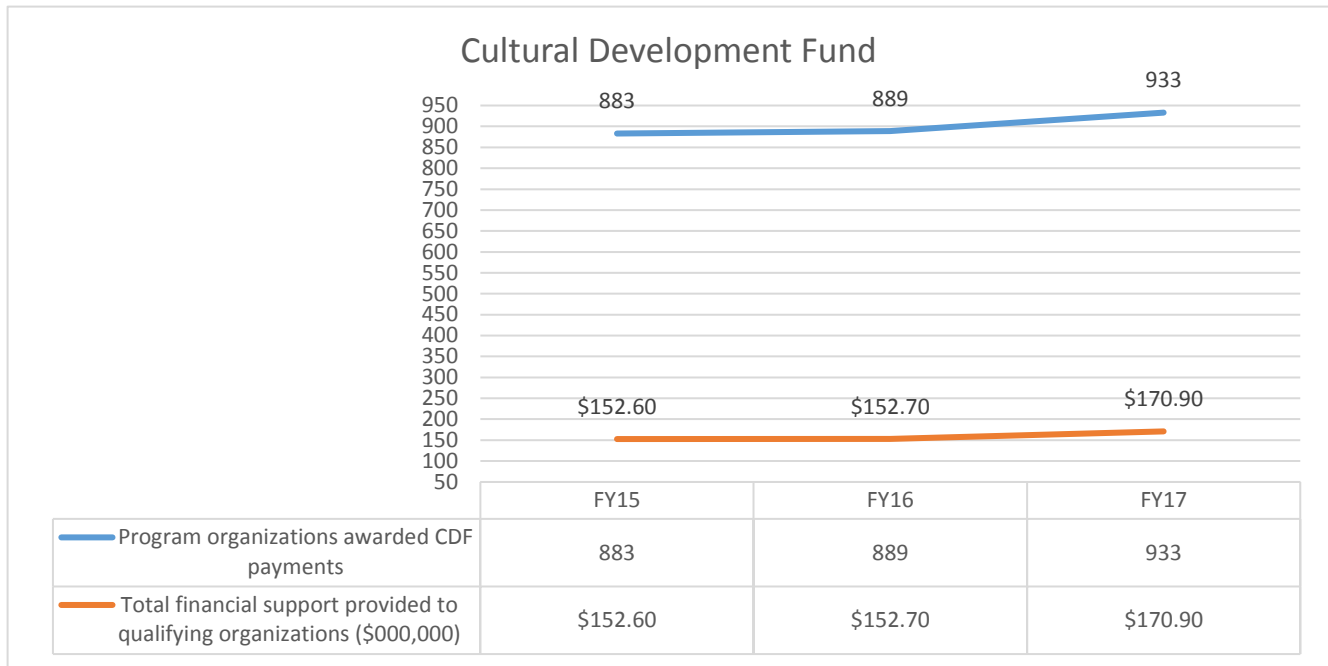


PMMR Performance Measures

Cultural Development Fund (CDF)

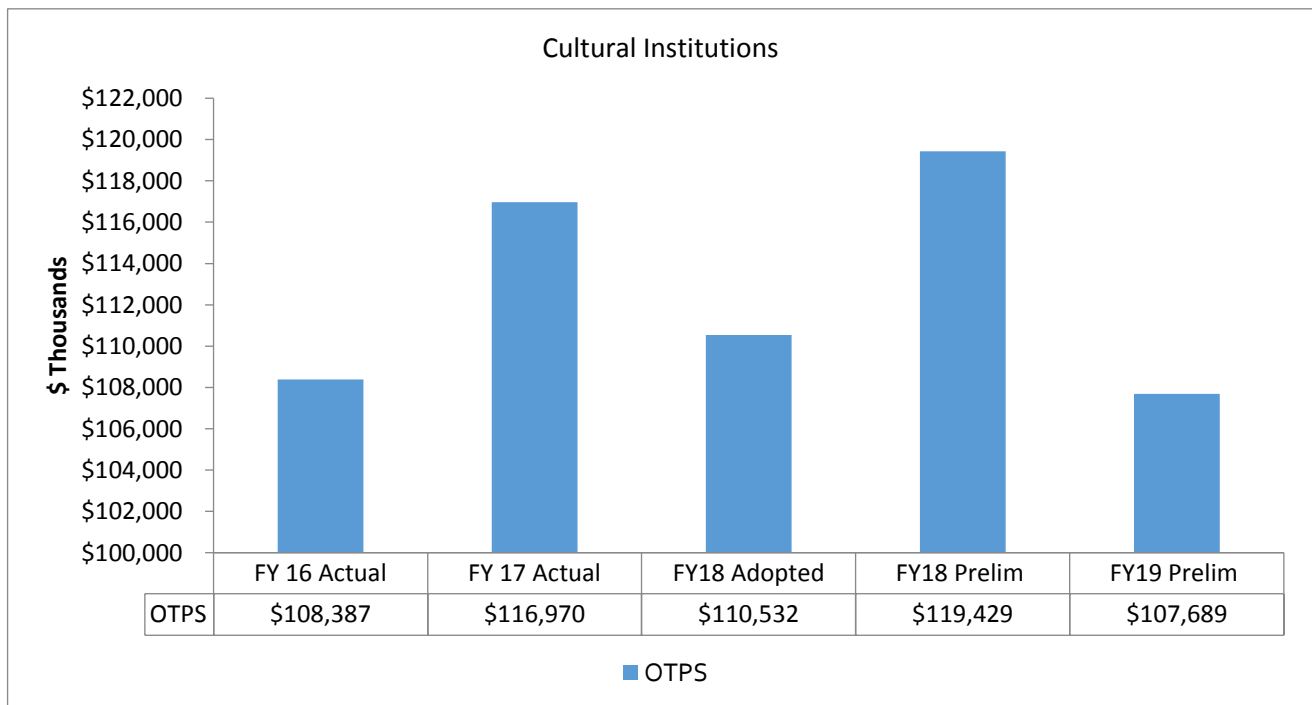
The number of organizations receiving assistance from the agency through the Cultural Development Fund (CDF) has seen an upward trend over the years. Along with that, the total financial support has also gone up over the years. DCLA did not issue any initial grant payments through the Cultural Development Fund until early November. This delay in processing grant payments was due to the time required to put a number of the CreateNYC Cultural Plan actions into effect within the Fiscal 2018 grant cycle.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Average days to issue initial Cultural Development Fund (CDF) payments after complying with all City requirements	11	4	6	7	7	6	NA
Average days to issue final CDF payments	4	4	4	5	5	NA	NA
Program organizations awarded CDF payments	883	889	933	*	*	902	941
Total financial support provided to qualifying organizations (\$000,000)	\$152.6	\$152.7	\$170.9	*	*	NA	NA

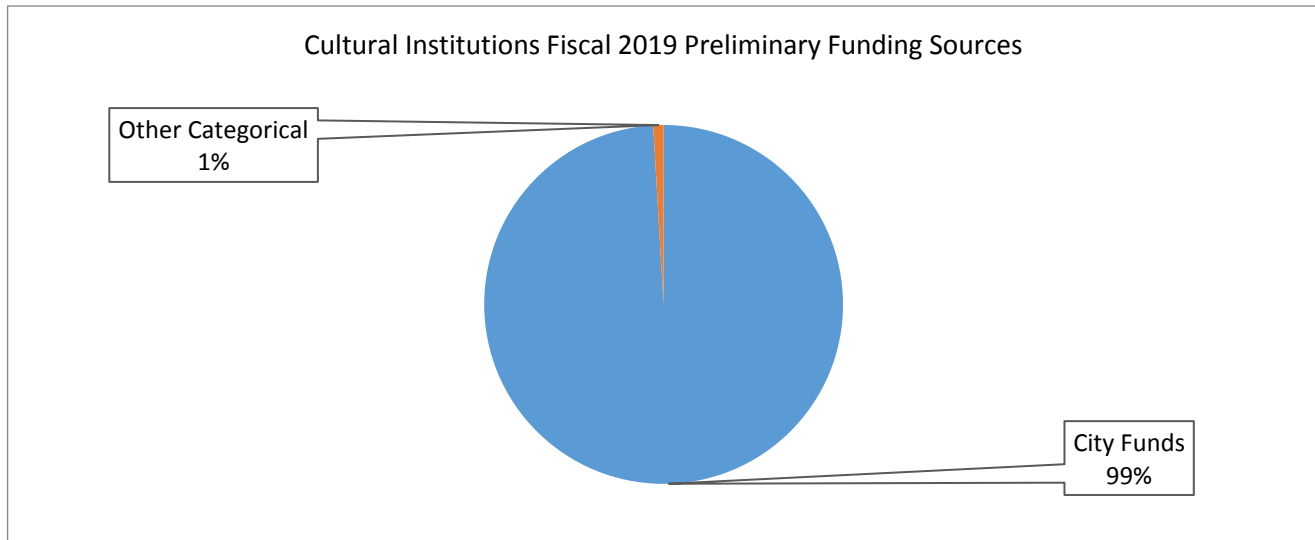


Cultural Institutions

The basic framework for the public-private partnerships between New York City and its 34 cultural institutions was established in the 19th 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 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). Appendix C provides a list of the members of the Cultural Institution Group, including the year they were founded and incorporated.



The Department’s Fiscal 2019 Preliminary Budget includes almost \$107.7 million for Cultural Institutions, \$2.8 million less than planned in the Fiscal 2018 Adopted Budget. The \$2.8 million decrease is a result of the absence of one-time funding of \$2 million for the CreateNYC Cultural Plan and \$1.04 million in Council discretionary funding in Fiscal 2018 not included in Fiscal 2019. These decreases are offset by projected revenue from the MET’s admissions policy change. This program area is mostly funded through City funds as illustrated in the funding chart below.



PMMR Performance Measures

Total visitors to the Cultural Institutions Group and visitors using free admission and tickets both saw a drop in Fiscal 2017 from the prior year. Operating support payments to the City’s Cultural Institutions Group within the 5-day performance standard dropped from 100 percent in the first four months of Fiscal 2017 to 67 percent in the first four months of Fiscal 2018. This delay in processing was due to multiple staff absences in one month, which in a small agency can have a significant impact on operations. The short-term situation has been resolved.

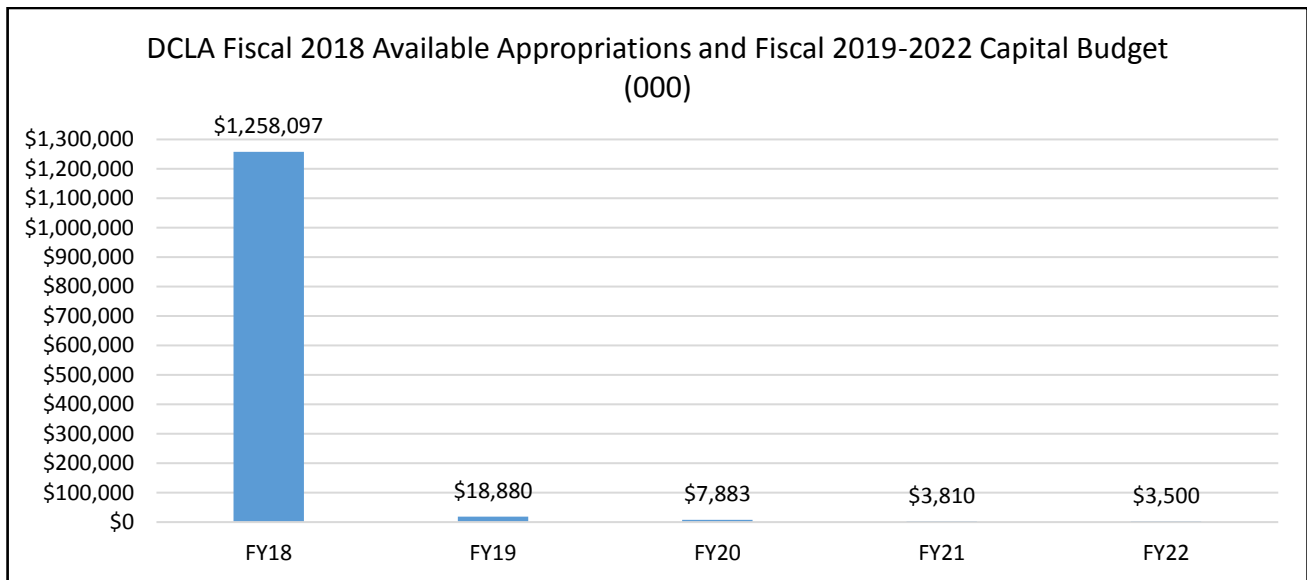
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Operating support payments made to Cultural Institutions Group by the 5th day of each month (%)	100%	100%	100%	100%	100%	100%	67%
Total visitors to the Cultural Institutions Group (000)	21,609	23,236	22,785	*	*	NA	NA
Visitors using free admission and/or tickets (%)	26%	31%	27%	*	*	NA	NA

Capital Program

Fiscal 2019 Preliminary Capital Budget and Commitment Plan for Fiscal 2018-2022

The Capital Budget provides the requested appropriations for Fiscal 2019 and planned appropriations for Fiscal 2020 to Fiscal 2022. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption. The Commitment Plan, which is a five-year

spending plan, is the plan to spend those appropriations. The Capital Budget is significantly less than the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2018 or the amount of funding that may be reappropriated or rolled into Fiscal 2019 in the Executive and Adopted Budget. This report will provide an overview of the Capital Budget and Commitment plan for DCLA.

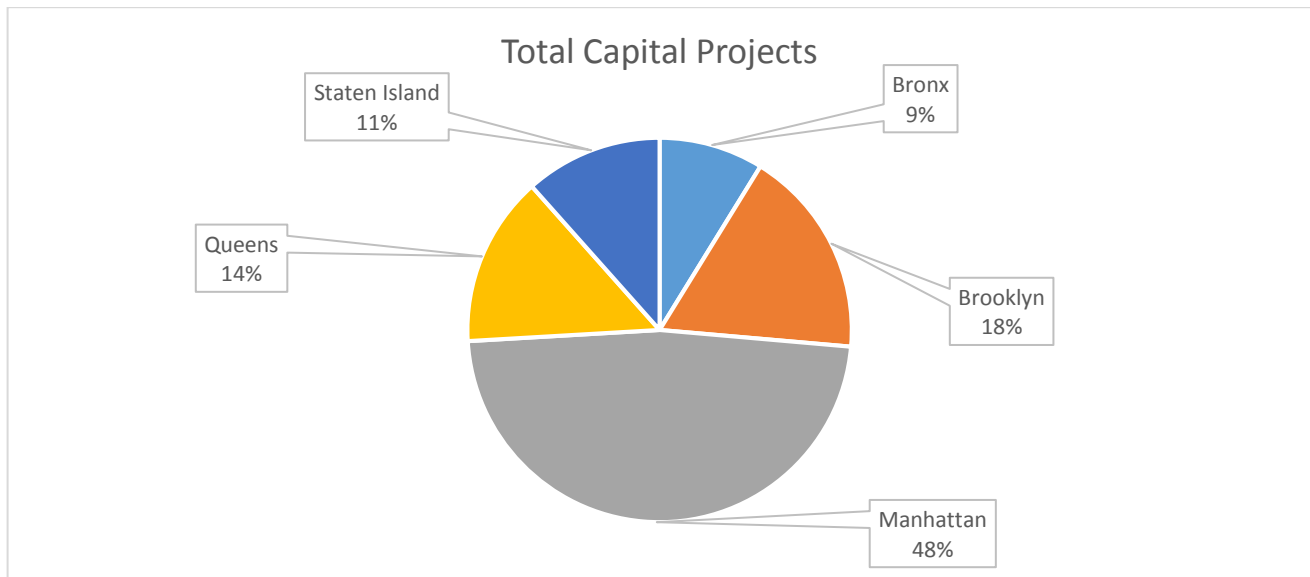
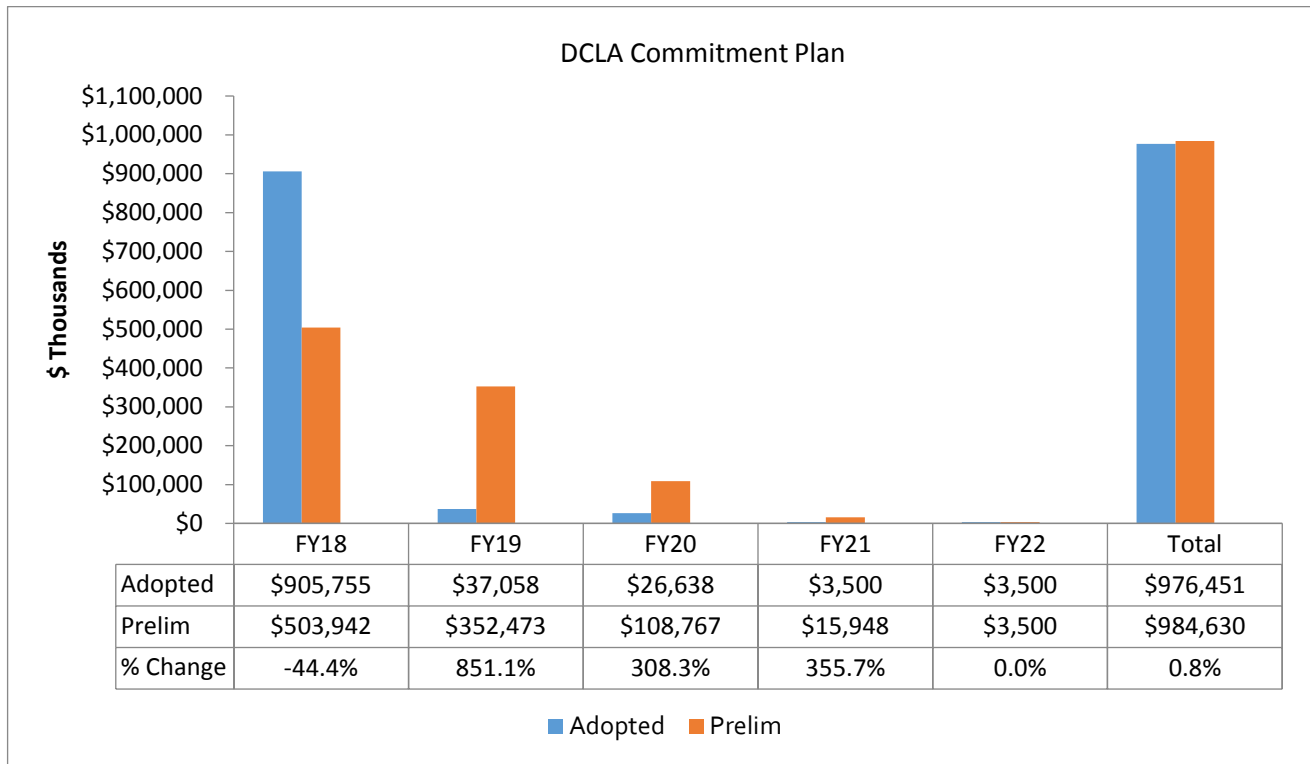


As shown above, the DCLA’s Fiscal 2019 Preliminary Capital Budget includes \$34.1 million in Fiscal 2019-2022. This represents less than one percent of the City’s total \$45.9 billion Capital Budget for Fiscal 2019-2022. Available appropriations for Fiscal 2018 total \$1.3 billion. This includes \$1.1 billion in reauthorized prior appropriations and \$212.2 million in authorized appropriations for Fiscal 2018, less actual commitments in the current fiscal year.

The Fiscal 2019 Preliminary Capital Commitment Plan includes \$984.6 million in Fiscal 2018-2022 for the Department of Cultural Affairs (including City and Non-City funds). This represents approximately one and half percent of the City’s total \$80 billion Preliminary Plan for Fiscal 2018-2022. The agency’s Preliminary Capital Commitment Plan for Fiscal 2018-2022 is less than one percent greater than the \$976.5 million scheduled in the Adopted Capital Commitment Plan, an increase of approximately \$8.2 million. This Commitment Plan includes 563 budget lines and 1,226 project IDs.

The total available appropriations for Fiscal 2018 are \$1.3 billion against planned commitments totaling \$503.9 million. This excess balance of \$796.1 million in appropriations gives the Administration considerable flexibility within the capital plan. However, as the commitment of appropriations are legally bound to their budget line descriptions, this flexibility is more limited than it appears from this variance alone.

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 2017, the Department of Cultural Affairs committed \$147.4 million or 27.2 percent of its annual capital plan of \$542 million. Therefore, it is assumed that a significant portion of the agency’s Fiscal 2018 Capital Plan will be rolled into Fiscal 2019, thus increasing the size of the Fiscal 2019-2022 Capital Plan.



In the Fiscal 2019 Preliminary Plan, DCLA has a total of 216 active projects for 125 organizations with a value of \$852.2 million. This total only incorporates funds for active projects and not long-completed projects with a few thousand dollars in IFA remaining. Appendix E breaks out the active projects by borough and includes the number of organizations and funding amount in the capital plan for these projects. As illustrated in the figure above, Manhattan has the largest number of projects followed by Brooklyn.

2019 Preliminary Capital Budget Highlights

Below is a description of some of the largest capital projects in the Fiscal 2019 Preliminary Capital Commitment Plan for Fiscal 2018 through Fiscal 2022.

American Museum of Natural History Science and Education Center. The Fiscal 2019 Preliminary Capital Plan includes \$78.4 million in City funding for Fiscal 2018 through Fiscal 2022 for The Richard Gilder Center for Science, Education, and Innovation. 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. New state-of-the-art facilities for research, exhibition, and education will be provided. The project received approval from the Preservation & Landmarks Commission on October 12, 2016. Parks Department submitted the final Environmental Impact Statement for review on November 15, 2017. The current phase of the project is final Design Development. It is estimated that the project construction will be completed in March 2021. City funds are being administered by the New York City Economic Development Corporation (NYCEDC).

Brooklyn Botanic Garden (BBG) South Garden Phase III. The Fiscal 2019 Preliminary Capital Plan includes \$14 million in City funding for 2018 to Fiscal 2022 for BBG's South Garden Redevelopment. The redevelopment consists of three phased projects. 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 Phase III project is a Cultural Capital Grant (CCG) with the City and construction will be privately managed by BBG. Construction for the Phase III project is scheduled to begin in the Spring of 2018 and be complete in the Spring of 2019.

New-York Historical Society (NYHS) Women's History Center. The Fiscal 2019 Preliminary Capital Plan includes \$213,000 remaining in City funding for Fiscal 2018 through Fiscal 2022 for this project. 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 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 Center for Women's History project was completed and opened in the summer of 2017.

Wildlife Conservation Society (New York Aquarium) 'Ocean Wonders' Shark Exhibit. The Fiscal 2019 Preliminary Capital Plan includes \$269,000 remaining in City funding for Fiscal 2018 through Fiscal 2022 for The Wildlife Conservation Society's Ocean Wonders Shark Exhibit at the New York Aquarium. This 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 project is currently in construction under the management of the Wildlife Conservation Society and is scheduled to be completed in the summer of 2018. City funds are being administered by NYCEDC.

Wildlife Conservation Society (Bronx Zoo) Con-Ed Switchgear Upgrade – Phase I. The Fiscal 2019 Preliminary Capital Plan includes \$11.8 million in City funding for Fiscal 2018 through Fiscal 2022 for this project. The objective of this project is to upgrade the service equipment needed for the Bronx Zoo to enable the facility to receive back-up power from Con Edison in the event of an unplanned failure of the Cogeneration Plant or in the event of routine maintenance shutdowns of the plant. This will allow for the uninterrupted operation of the Zoo, which benefits visitors and protects the earned revenues generated by the Zoo by preventing potential Zoo closures. This project is managed by the Department of Design and Construction (DDC) and currently in the Design Development phase with construction scheduled for Fall 2018. The Phase I project is currently underfunded and WCS is seeking additional funds to complete Phase I and a Phase II scope of work.

Snug Harbor Sitewide Electrical. The Fiscal 2019 Preliminary Capital Plan includes \$8.6 million in City funding for Fiscal 2018 through Fiscal 2022 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. Scope of work also includes the upgrade of 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 November 2018.

Dance Theatre of Harlem (DTH). The Fiscal 2019 Preliminary Capital Plan includes \$10.8 million in City funding for Fiscal 2018 through Fiscal 2022 for the theater. 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. The project will also address code issues that exist because the cooling system on the roof is beyond legal noise limits. The Department of Design and Construction (DDC) is finalizing the construction drawings for solicitation to the field in the spring of 2018.

Bedford Stuyvesant Restoration Center Fire Safety. The Fiscal 2019 Preliminary Capital Plan includes \$3 million in City funding for Fiscal 2018 through Fiscal 2022 for this project. The proposed scope of work for this project includes upgrades to the fire safety system and smoke evacuation system in the Bedford Stuyvesant Restoration's main building, 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. Project design

kick-off is delayed currently due to lack of subordination agreement from BSRC. However, DCLA and DDC believe this will be resolved by the end of February 2018.

South Site Cultural Project (The Museum of Contemporary African Diasporan Art (MoCADA)/651 Arts/Brooklyn Academy of Music/Brooklyn Public Library). The Fiscal 2019 Preliminary Capital Plan includes \$16 million for BAM, \$8.1 million for MoCADA, and \$9.3 million for 651 Arts for cultural tenant fit out at South Site. The project also includes \$4 million for condo acquisition and \$6.3 million for common space fit out. 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 outdoor public open space with 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 final design and is anticipated to begin construction in the spring of 2019.

Nuyorican Poets Café. The Fiscal 2019 Preliminary Capital Plan includes \$11.2 million in City funding for Fiscal 2019 through Fiscal 2022 for the Nuyorican Poets Cafe. The Nuyorican Poets Café project involves the complete exterior rehabilitation and interior renovation of the existing 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 building to provide dressing rooms, bathrooms, and MEP in the basement; upgraded performance space on the first and fourth floors; plus additional performance space, classrooms and an expanded office on the second and third floors. The build out of each floor will include installation of an HVAC system, plumbing, restrooms, electrical systems, elevator and stair towers. The project is managed by DDC and completed schematic design in Fall 2017. Design Development will begin once an easement is signed by the new owner of the neighboring building to ensure a secondary emergency egress for Nuyorican's building. A funding shortfall was discovered in 2016. \$1.3 million was added to the project in Fiscal 2018 and DCLA expects a request for rest of shortfall in Fiscal 2019.

Louis Armstrong House (LAHM) Administration Facility. The Fiscal 2019 Preliminary Capital Plan includes \$1 million in City funding for Fiscal 2018 through Fiscal 2022 for the Louis Armstrong House (LAHM) administration facility. Ms. Selma Heraldó 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. DDC design kick-off was September 20, 2017. Preliminary investigation by the design team showed that project may be underfunded. Schematic design submission is scheduled for March 7th. DDC anticipates construction kick-off in September 2019.

Snug Harbor Music Hall. The Fiscal 2019 Preliminary Capital Plan includes \$12.4 million in City funding in Fiscal 2018 through Fiscal 2022 for Snug Harbor Music Hall. 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 October 2018.

Staten Island Zoo Aquarium. The Fiscal 2019 Preliminary Capital Plan includes \$1.3 million in City funding for Fiscal 2018 through Fiscal 2022 for Staten Island Zoo Aquarium. 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 2018.

Studio Museum of Harlem. The Fiscal 2019 Preliminary Capital Plan includes \$58.8 million in City funding for Fiscal 2018 through Fiscal 2022 allocated toward the construction of a new museum facility on 125th Street. By demolishing Studio Museum's existing facility, which is in need of major repairs, combining the two lots now under their control, and building a substantially larger facility on the new lot, the organization will have the physical capacity to show more art, expand their programming, exhibit larger shows, and have more office and community space, all of which will help them reach a broader audience. In addition, the new facility will have up-to-date infrastructure. Studio Museum has selected David Adjaye as design architect. The Museum is currently developing a phasing plan that will allow them to initiate the project in Spring 2018 through an EDC funding agreement. Currently the Museum is continuing to raise private funds for construction and initial outfitting.

Irish Arts Center. The Fiscal 2019 Preliminary Capital Plan includes \$36.9 million in City funding for Fiscal 2018 through Fiscal 2022 allocated toward construction of a new cultural center in Hell's Kitchen. The new facility will expand the current IAC facility to enhance its mission through performance, exhibition and education, allowing the Center to become New York's leading multi-disciplinary promoter of Irish arts and culture. The new facility will be constructed adjacent to the existing IAC facility and will include a 199-seat performing arts venue, rehearsal space and dressing areas, exhibition space for both visual arts and historical/cultural educational exhibitions, classroom space, a dance studio, a language lab and administrative offices. IAC intends to break ground on the project in the Spring of 2018. An EDC funding agreement is under CP review with OMB.

The New Group. The Fiscal 2019 Preliminary Capital Plan includes \$15.7 million in City funding for Fiscal 2018 through Fiscal 2022 for The New Group. The New Group will partner with the Lucille Lortel

Foundation to make the Lucille Lortel Theatre at 121 Christopher Street its permanent home. The project includes complete demolition and rebuild of the existing West Village theater.

The Metropolitan Museum of Art – Skylight Replacement for A,B,C and W. The Fiscal 2019 Preliminary Capital Plan includes \$11.6 million in City funding for Fiscal 2018 through Fiscal 2022 for The Metropolitan Museum of Art – Skylight Replacement. This project entails replacement of the select existing skylights with a high performance, aluminum framed, insulated skylight that is pressure equalized and thermally sealed. Replacement of the skylights will prevent condensation, better protect the art in the galleries, help to reduce energy costs, and provide a better visitor experience. \$2.4 million of City funding was allocated in Fiscal 2018, but the project remains underfunded and DCLA expects the organization to request funding in Fiscal 2019.

Queens Botanical Garden (QBG) Education Center. The Fiscal 2019 Preliminary Capital Plan includes \$18.7 million in City funding for Fiscal 2018 through Fiscal 2022 for Queens Botanical Garden (QBG) Education Center. This project is construction of a new 14,000-16,000 square foot Education building and surrounding landscapes that will include adjacent plazas, garden landscapes, and amenities. The Education Building plan includes a teaching kitchen and teaching greenhouse, classrooms, and office space for education staff. This project will be a DDC managed design and construction project and is currently in the program/scoping phase with Front End Planning review scheduled to start in early 2018.

Spaceworks Governors Island. The Fiscal 2019 Preliminary Capital Plan includes \$10.7 million in City funding for Fiscal 2018 through Fiscal 2022 for Spaceworks. Spaceworks is collaborating with the Trust for Governors Island (TGI) to reactivate the vacant Governors Island Building 301, a 21,000 square foot former school building as artist workspace. Spaceworks will renovate the building into 43 private visual art studios, one large rehearsal and performance space and a central common area that will include a small kitchen, seating and exhibition area. The project will bring increased activity to Governors Island by redeveloping an unused building and creating affordable rehearsal space for community-based dance and theatrical companies and arts organizations, as well as longer term visual art studios. The initial bids for the project came back high and project scope was expanded to include a new roof. The project is currently being repackaged to be rebid by SBS, who handles bids for TGI.

National Black Theater. The Fiscal 2019 Preliminary Capital Plan includes \$10.5 million for the construction of a new multipurpose theater facility. The total project cost is \$31 million. The organization continues to fundraise to meet the funding gap. The National Black Theatre was founded in 1968 in the heart of Harlem by Dr. Barbara Ann Teer, an award winning, visionary artist and entrepreneur. It is among the oldest Black theaters in the country, the longest owned and operated by a woman of color; uniquely dedicated to developing and producing emerging African American playwrights. Over the last 50 years, National Black Theater has produced over 300 original works that have toured globally.

Queens Museum Expansion Phase 2. The Fiscal 2019 Preliminary Capital Plan includes \$16.9 million in City funding for Fiscal 2018 through Fiscal 2022 allocated toward the second phase of the renovation of Queens Museum facility in Flushing Meadows Corona Park. An additional \$3.1 million in State funds have carried over from the first phase of the project. Phase 2 of the expansion will provide education classrooms and art storage and will fit out space for a new branch of the Queens Library. Specific scope elements include four art workshops for educational programming, a 2400 sf art storage vault, a branch of the Queens Library, dedicated spaces for exhibition production including

an integrated frame shop, art handling space and wall text/panel manufacture room, a loading dock to allow for deliveries of art and materials for daily operation, a catering area, art study area for visiting scholars and researchers and increased staff office space. The project will be managed by DDC, and design procurement is being finalized in preparation of a design CP request. Design is expected to take one year and construction procurement one year, with construction start expected in the winter of 2020-2021.

Second Stage Helen Hayes Renovation. The Fiscal 2019 Preliminary Capital Plan includes \$14.2 million in City funding for Fiscal 2018 through Fiscal 2022 allocated toward the renovation of the Helen Hayes Theater as Second Stage Theatre's first Broadway house. The renovation will establish a permanent, high-quality performance venue for American playwrights and composers on Broadway for Second Stage Theatre. Second Stage Theatre will use this 600-seat theater at 240 W 44th Street to create cultural activity and education programs for the public. The scope includes: renovation of the theater; remediation; restrooms and dressing rooms; a new wardrobe room and Patron's Lounge; initial outfitting; signage; and HVAC system upgrade. Construction on the project is nearing completion and City funds are being administered by EDC as a funding agreement. EDC has submitted the project to the Comptroller for registration.

Upper Manhattan Empowerment Zone (UMEZ) MART 125. The Fiscal 2019 Preliminary Capital Plan includes \$13.6 million for the Mart 125 development project. The previous UMEZ mixed-use development plan for the City-owned site did not meet EDC financial and feasibility requirements. EDC and DCLA are in discussions to identify a new cultural plan for the site. Scope details are pending.

New York Botanical Garden (NYBG) Haupt Conservatory Renovation. The Fiscal 2019 Preliminary Capital Plan includes \$13 million in City funding for Fiscal 2018 through Fiscal 2022 for New York Botanical Garden (NYBG) Haupt Conservatory renovation. This project is the restoration of the landmark Enid Haupt Conservatory Building at the New York Botanical Garden. Renovations and energy efficiency upgrades to the iconic Conservatory landmark structure include the structural restoration of the dome structure and a new boiler system. This project will be a Cultural Capital Grant (CCG) with the City and design and construction is to be privately managed by NYBG. Currently NYBG is managing the privately funded design phase with construction proposed to begin in the fall of 2018.

Lincoln Center Master Plan. The Fiscal 2019 Preliminary Capital Plan includes \$7.9 million in City funding for Fiscal 2018 through Fiscal 2022 allocated toward the renovation and upgrade of the northwest corner of Lincoln Center's campus at Amsterdam Avenue and 65th Street. This scope is the final phase of the Center's campus wide renovation. \$5.1 million in funding has carried over from the original Master Plan allocation and additional funds have been repurposed from multiple capital allocations that have been determined to be problematic with respect to eligibility. Lincoln Center is in the early stages of design and does not expect to expend these funds until Fiscal Year 2020.

Bronx Museum South Wing Atrium Upgrade. The Fiscal 2019 Capital Plan includes \$12.6 million in City funding for Fiscal 2018 through Fiscal 2022 allocated toward the renovation and upgrade of the South Wing Atrium, including the installation of energy-efficient windows, HVAC upgrades and refiguring the ground floor space and facade, for improved access and multi-use programming year-round. This project will replace the windows in the South Wing Atrium to increase the comfort and energy efficiency of the atrium. The scope further includes structural framing and upgrades of the atrium's interior in order to use its square footage more efficiently and to allow for improved access and visibility from the street, thus opening up the museum to the community. Finally, the project will improve circulation between the South Wing and the newer North Wing with a new connector.

Schematic design was completed in February 2018 and updated cost estimates indicate a funding shortfall. DDC is managing and the architect is MPDL selected through Design Excellence.

La MaMa. The Fiscal 2019 Preliminary Capital Plan includes \$11.2 million for the La MaMa Masterplan Renovation of 74 E. Fourth Street. Located on the Fourth Arts Block/East Fourth Street Cultural District, La MaMa has had a fifty-year history as a world-renowned cultural institution, presenting and encouraging the work of young playwrights and producers. The project entails a gut renovation of the organization's main theater building into a more modernized theater facility. The planned improvements will expand artistic and audience capacity, preserve the landmark structure, and enhance accessibility and safety. The project will be managed as an EDC funding agreement which is in progress. Construction is scheduled to start in summer 2018.

New York Botanical Garden (NYBG) Workers Operations Center. The Fiscal 2019 Preliminary Capital Plan includes \$5.5 million in City funding for Fiscal 2018 through Fiscal 2022 for New York Botanical Garden (NYBG) Workers Operations Center. This project is the complete renovation and restoration of the Lorillard stable and operations yard into a twenty-first century Worker's Operation Center (WOC). The existing site of approximately two acres has three buildings, where Garden operations staff is currently distributed: the Stable building, the Upper Garage, and Lower Garage. While safe and functional, they are not optimal for the broad range of work necessary to run a vibrant and accessible cultural institution. This NYBG managed project is currently in the early scoping and design phase. The Garden has requested an additional \$4.5 million from DCLA in Fiscal 2019.

Staten Island Museum Building "B" The Fiscal 2019 Preliminary Capital Plan includes \$10.1 million in City funding for Fiscal 2018 through Fiscal 2022 for Staten Island Museum Building "B". Museum staff hope to ensure the proper storage of their collection for future generation and to provide the current generation with engaging programs, exhibitions and research labs. This project will provide humidity and temperature controlled space which is critical to the safeguard of the museum's Natural Science collection. The project also entails preservation of Building "B"'s historical character and overall historic site cohesiveness. The design intent is to complete in one construction phase an interior renovation of the Building and the two adjacent Hyphens. Project is in pre-design phase and program development. Design CP will soon be submitted to OMB for approval. DDC is anticipating official start of design in May 2018 and a construction kick-off in January 2020.

Snug Harbor Site-Wide Infrastructure Upgrade. The Fiscal 2019 Preliminary Capital Plan includes \$10.3 million in City funding for Fiscal 2018 through Fiscal 2022 for Snug Harbor Site-Wide Infrastructure Upgrade. The scope of work for this project is the replacement of an aged chiller and the associated steam and chiller distribution pipe infrastructure. The existing chillers in Building "L" have reached the end of their useful life and are in need of immediate replacement. Project is currently in design development. In order to expedite the project the chiller replacement and the replacement of the main line will be implemented by a DDC JOCS contractor. DDC will have a firm construction budget in April 2018. DDC is anticipating a construction kick-off in October 2018.

Staten Island Children's Museum Temperature Control System. The Fiscal 2019 Preliminary Capital Plan includes \$1.3 million of City funding for Fiscal 2018 through Fiscal 2022 for Staten Island Children's Museum Temperature Control System. Project scope of work is to upgrade the existing mechanical systems in Building M, Building connector and J that have reached the end of their useful life, and to provide for a central Building Management System (BMS) to enhance maintenance and control throughout the building. The capital project will change the system from 24-hour manually controlled to an on-demand system reducing the operations to approximately 9-10 hours a day. The

upgrades will also be configured to mesh with the proposed upgrades of Snug Harbor's delivery of heating and cooling services. Project is in scope development. DDC is currently reviewing design proposal from the consultant. However, during a recent site visit the DDC design team identified a funding shortfall of \$2.1 million to \$3 million. The DDC staff has stated the project cannot move forward with existing funding as is and that additional funding will be needed to make the project whole.

Appendices

A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY18			FY19		
	City	Non-City	Total	City	Non-City	Total
DCLA Budget as of the Fiscal 2018 Adopted Budget	\$188,087	\$677	\$188,764	\$142,337	\$677	\$143,014
Other Adjustments						
DCLA PS Savings	(\$173)	\$0	(\$173)	(\$107)	\$0	(\$107)
Design Week Transfer to EDC	(100)	0	(100)	(100)	0	(100)
IC MOD FOR RED HOOK ART	0	23	23	0	0	0
IC W/BKLYN BOTANICAL GARDEN	0	668	668	0	0	0
IC W/CULTURAL AFFAIRS NYBG	0	441	441	0	0	0
IC W/CULTURAL AFFAIRS QUEENS	0	2,622	2,622	0	0	0
IC W/CULTURAL AFFAIRS SNUG H	0	830	830	0	0	0
Member Item Reallocation	320	0	320	0	0	0
Put Up CADP Funds	0	106	106	0	0	0
Put Up CADP Funds 2	0	70	70	0	0	0
ExCEL Program	0	1,201	1,201	0	0	0
Lease Adjustment	19	0	19	0	0	0
Metropolitan Museum of Art Admissions Policy Change	0	1,000	1,000	0	1,000	1,000
Pilot program for scoping/pre-design services.	250	0	250	0	0	0
The American Museum of Natural History Expense to Capital Swap.	(1,000)	0	(1,000)	0	0	0
The Metropolitan Museum of Art Expense to Capital Swap.	(1,000)	0	(1,000)	0	0	0
TOTAL, All Changes	(\$1,684)	\$6,960	\$5,276	(\$207)	\$1,000	\$793
DCLA Budget as of the Fiscal 2019 Preliminary Budget	\$186,403	\$7,636	\$194,040	\$142,130	\$1,677	\$143,808

B: Program Areas

Office of the Commissioner

Office of the Commissioner						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Personal Services						
Additional Gross Pay	\$58	\$58	\$5	\$5	\$5	\$0
Additional Gross Pay - Labor Reserve	3	0	0	0	0	0
Full-Time Salaried - Civilian	3,678	4,121	4,492	4,378	4,634	142
Overtime - Civilian	0	0	0	0	0	0
P.S. Other	0	0	0	0	0	0
Unsalariated	728	692	672	563	522	(150)
Subtotal	\$4,467	\$4,872	\$5,169	\$4,946	\$5,161	(\$8)
Other Than Personal Services						
Contractual Services	\$209	\$27	\$85	\$51	\$85	\$0
Contractual Services - Professional Services	55	57	59	59	59	0
Fixed & Misc. Charges	11	12	0	0	0	0
Other Services & Charges	1,282	1,807	1,695	2,045	1,195	(500)
Property & Equipment	75	7	106	28	106	
Supplies & Materials	36	33	45	48	45	0
Subtotal	\$1,668	\$1,944	\$1,990	\$2,232	\$1,490	(\$500)
TOTAL	\$6,135	\$6,816	\$7,159	\$7,178	\$6,651	(\$508)
Funding						
City Funds			\$6,588	\$6,584	\$6,080	(\$508)
Capital- IFA			243	243	243	0
State			3	3	3	0
Federal - Community Development			145	145	145	0
Intra City			180	203	180	0
TOTAL	\$6,135	\$6,816	\$7,159	\$7,178	\$6,651	(\$508)
Budgeted Headcount						
Full-Time Positions - Civilian	51	53	61	59	59	(2)
TOTAL	51	53	61	59	59	(2)

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Cultural Programs

Cultural Programs						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Other Than Personal Services						
Contractual Services - CIGs	\$48,043	\$58,588	\$70,244	\$66,704	\$28,968	(\$41,276)
Fixed & Misc. Charges	446	201	0	0	0	0
Other Services & Charges	95	17	829	730	500	(329)
TOTAL	\$48,584	\$58,807	\$71,073	\$67,434	\$29,468	(\$41,605)
Funding						
City Funds			\$70,967	\$67,152	\$29,362	(\$41,605)
Federal - Community Development			106	281	106	0
TOTAL	\$48,584	\$58,807	\$71,073	\$67,434	\$29,468	(\$41,605)

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Cultural Institutions

Cultural Institutions						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Other Than Personal Services						
American Museum of Natural History	\$15,292	\$16,468	\$15,639	\$15,792	\$15,539	(\$100)
Brooklyn Academy of Music	2,654	2,766	2,620	2,741	2,608	(11)
Brooklyn Botanical Garden	4,081	4,829	3,601	4,497	3,596	(5)
Brooklyn Children's Museum	1,839	1,999	1,801	1,989	1,786	(15)
Brooklyn Museum	7,471	7,936	7,755	8,129	7,755	0
Metropolitan Museum of Art	24,208	25,421	25,168	25,149	25,168	0
Museum of the City of New York	1,598	1,747	1,658	1,755	1,645	(14)
New York Botanical Garden	6,897	7,242	6,392	7,308	6,295	(97)
New York Hall of Science	1,922	1,986	1,803	1,884	1,803	0
New York Shakespeare Festival	1,061	1,122	1,043	1,082	1,043	0
Other Cultural Institutions	17,153	18,922	20,104	21,185	17,780	(2,324)
Queens Botanical Garden	2,341	3,509	1,036	3,888	955	(81)
SI Institute of Arts & Sciences	805	1,001	885	973	870	(15)
Snug Harbor Cultural Center	3,143	3,215	1,839	2,814	1,829	(10)
Staten Island Historical Society	780	800	680	747	661	(19)
Staten Island Zoological Society	1,386	1,551	1,396	1,531	1,364	(32)
Studio Museum in Harlem	810	911	808	869	795	(14)
Wave Hill	1,189	1,329	1,205	1,333	1,205	0
Wildlife Conservation Society	13,757	14,218	15,100	15,765	14,991	(109)
TOTAL	\$108,387	\$116,970	\$110,532	\$119,429	\$107,689	(\$2,844)
Funding						
City Funds			\$110,532	\$112,667	\$106,689	(\$3,844)
Other Categorical			0	1,000	1,000	1,000
Intra City			0	5,761	0	0
TOTAL	\$108,387	\$116,970	\$110,532	\$119,429	\$107,689	(\$2,844)

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

C: List of Cultural Institution Groups (CIGs)

	CIGS	Year Founded	Year Incorporated
1	American Museum of Natural History	1869	1869
2	American Museum of the Moving Image	1984	1984
3	EL Museo del Barrio	1969	1071
4	Bronx County Historical Society	1955	1955
5	Bronx Museum of the Arts	1971	1972
6	Brooklyn Academy of Music	1861	1969
7	Brooklyn Botanic Garden Corporation	1910	1977
8	Brooklyn Children's Museum	1899	1979
9	Brooklyn Institute of Arts and Sciences	1890	1890
10	Carnegie Hall Corporation	1960	1960
11	Flushing Council on Culture and the Arts	1979	1983
12	Jamaica Center for Arts & Learning, Inc.	1972	1978
13	Lincoln Center for the Performing Arts, Inc.	1956	1956
14	Metropolitan Museum of Art	1870	1870
15	Museum of Jewish Heritage – A Living Memorial to the Holocaust	1981	1981
16	Museum of the City of New York	1923	1923
17	New York Botanical Garden	1891	1891
18	New York City Ballet	1948	1977
19	New York City Center	1943	1976
20	New York Hall of Science	1964	1964
21	New York Shakespeare Festival	1954	1954
22	P.S.1 Contemporary Art Center, Inc.	1971	1972
23	Queens Botanical Garden Society, Inc.	1946	1946
24	Queens Museum of Art	1972	1972
25	Queens Theatre in the Park, Inc.	1972	1989
26	Snug Harbor Cultural Center & Botanical Garden, Inc.	1975	1976
27	Staten Island Children's Museum	1974	1974
28	Staten Island Historical Society	1856	1856
29	Staten Island Institute of Arts and Sciences	1881	1918
30	Staten Island Zoological Society, Inc.	1933	1934
31	Studio Museum in Harlem	1967	1967
32	Wave Hill	1965	1965
33	Wildlife Conservation Society (NY Aquarium)	1896	1896
34	Wildlife Conservation Society (Bronx Zoo)	1895	1895

D: PMMR

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
E-mails responded to in 14 days (%)	92%	95%	89%	88%	88%	86%	80%
Letters responded to in 14 days (%)	100%	100%	100%	90%	90%	NA	100%
MFTA transactions	6,021	6,376	6,356	5,300	5,300	2,075	2,085
Schools, non-profits and City/State agencies served by Materials for the Arts (MFTA)	2,105	2,117	2,165	*	*	1,197	1,232
Capital projects authorized to proceed	41	48	67	*	*	NA	NA
Capital projects initiated (%)	85%	96%	99%	66%	66%	NA	NA
Average days to issue initial Cultural Development Fund (CDF) payments after complying with all City requirements	11	4	6	7	7	6	NA
Average days to issue final CDF payments	4	4	4	5	5	NA	NA
Program organizations awarded CDF payments	883	889	933	*	*	902	941
Total financial support provided to qualifying organizations (\$000,000)	\$152.6	\$152.7	\$170.9	*	*	NA	NA
Operating support payments made to Cultural Institutions Group by the 5th day of each month (%)	100%	100%	100%	100%	100%	100%	67%
Total visitors to the Cultural Institutions Group (000)	21,609	23,236	22,785	*	*	NA	NA
Visitors using free admission and/or tickets (%)	26%	31%	27%	*	*	NA	NA

E: Active Projects

Borough	Total Projects	Total Organizations	Amount in Plan
Bronx	19	10	\$ 82,418,000
Brooklyn	38	21	\$134,988,000
Manhattan	103	74	\$480,147,000
Queens	31	12	\$ 83,391,000
Staten Island	25	8	\$ 71,256,000
Total	216	125	\$852,200,000

F: Cultural Initiatives

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 thirteen schools for Fiscal 2018.

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. 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 are 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. The Fiscal 2018 support GFS' flagship program for high school students. Students take part in a rigorous immersion in film theory, history, screenwriting, cinematography, camera operation, sound mixing and editing. The program serves 40 NYC students with 12 months of free hands-on filmmaking instruction, college advising and internship placement.

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 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 four senior centers per Council district with arts programming activities which include a choice of music, dance, painting or crafts. Disciplines funded in Fiscal 2018 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.

Support For The Arts

This initiative was launched in Fiscal 2018 to enable over 1,000 new and existing cultural organizations to expand their services. This funding was directed towards mostly smaller organizations enabling them to provide creative and innovative programming.