

New York City Council
Hon. Adrienne Adams, Speaker of the Council
Hon. Justin Brannan, Chair Finance Committee
Hon. Carlina Rivera, Chair, Cultural Affairs Committee

**Note on the Fiscal 2025 Executive Plan and
 the Fiscal 2025 Executive Capital Commitment Plan for
 The Department of Cultural Affairs**

Tanisha S. Edwards, Chief Financial Officer and Deputy Chief of Staff
 Richard Lee, Director
 Jonathan Rosenberg, Managing Deputy Director
 Chima Obichere, Deputy Director
 Eisha Wright, Deputy Director
 Paul Scimone, Deputy Director
 Elizabeth Hoffman, Assistant Director

Prepared By: Sandra Gray, Analyst
 Aliya Ali, Unit Head

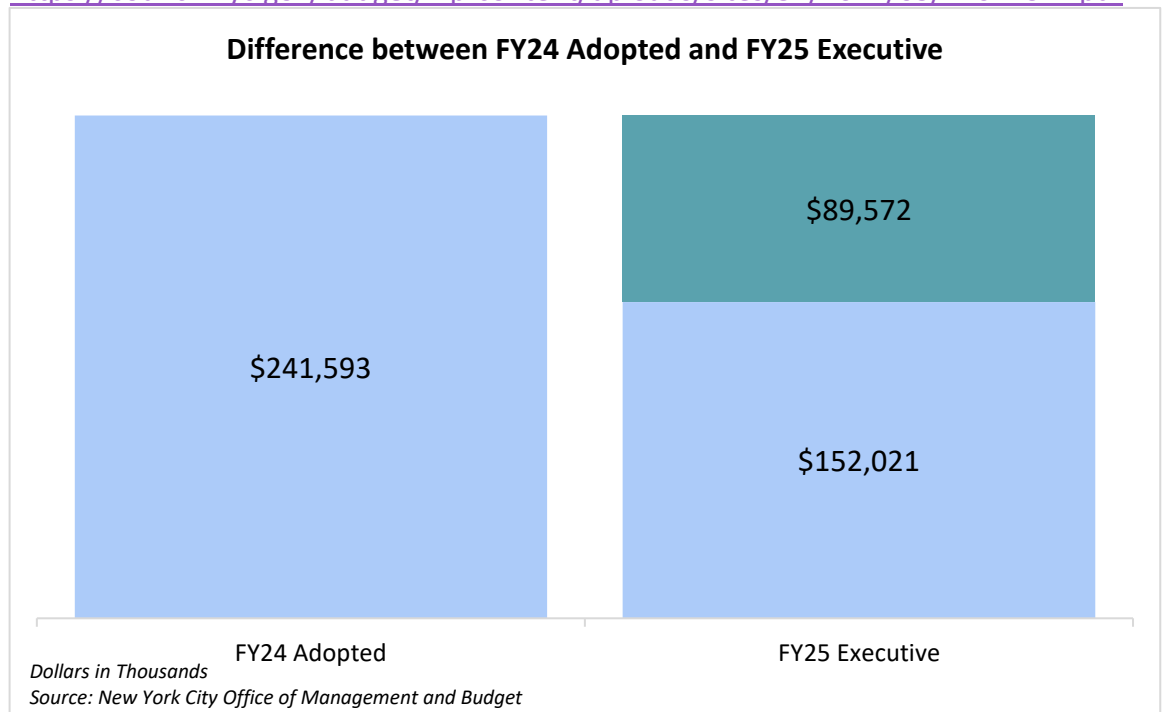
Fiscal 2025 Executive Plan

Department of Cultural Affairs Budget Overview

The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan) includes a proposed Fiscal 2025 budget of \$152.0 million for the Department of Cultural Affairs (DCLA or the Department). The Departments’ projected Fiscal 2025 budget represents less than one percent of the City’s proposed \$111.6 billion Fiscal 2025 budget in the Executive Plan. DCLA’s Fiscal 2025 budget in the Executive Plan is \$7.2 million (5 percent), greater than its \$144.8 million Fiscal 2025 budget in the Preliminary Financial Plan presented in January, but \$89.6 million less than the Fiscal 2024 adopted budget, as shown in the chart below. For additional information on DCLA’ Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at:

<https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/03/126-DCLA.pdf>

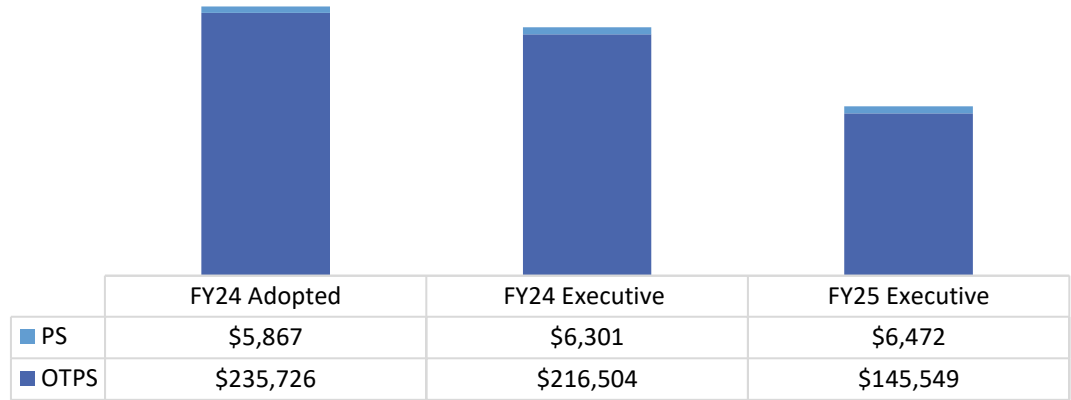
FY24	FY25
(\$18.8) million since Adopt.	(\$7.4) million since Adopt.
↓	↓
+\$1.4 million since Prelim.	+\$7.2 million since Prelim.
↑	↑



PS and OTPS:

FY25 Contract Budget: \$28.4 million

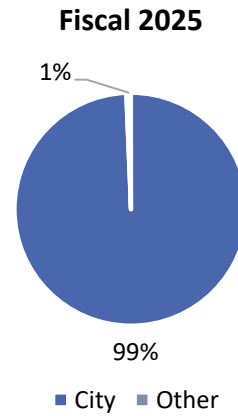
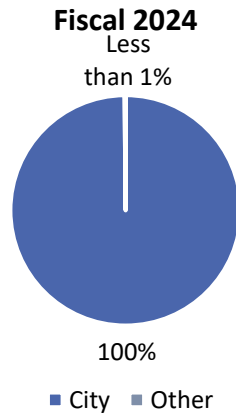
Number of Contracts in FY25: 658



■ OTPS ■ PS

*Dollars in Thousands
Source: New York City Office of Management and Budget*

DCLA Budget by Funding Source

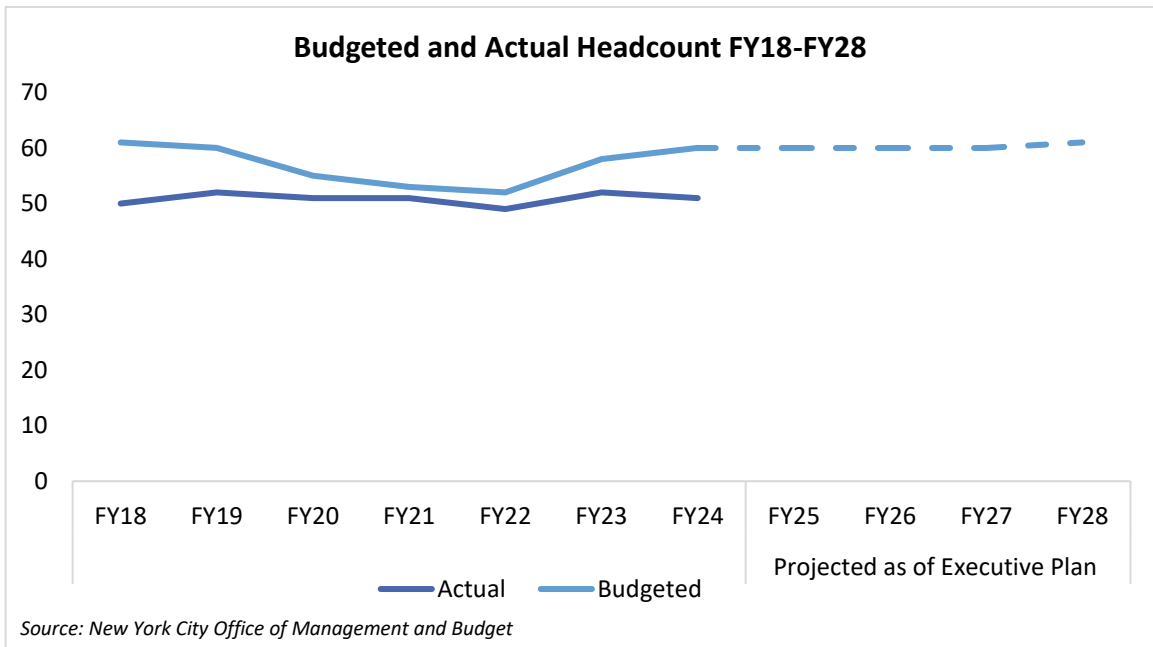


Source: New York City Office of Management and Budget

**FY24
Budgeted
Headcount:
60 full-time
positions**

**Actual
Headcount as of
March: 51**

**Vacancies as of
March: 9**



**FY25 Changes
in Exec: \$7.2
million**

**New Needs:
\$116,000**

**Other
Adjustments:
(\$496,199)**

**PEG
Restorations:
\$7.6 million**

Significant Executive Plan Changes

New Needs

- **Cultural Condo Common Charges.** The Executive Plan includes an additional \$116,000 baseline starting in Fiscal 2025 for monthly advance payment of Brooklyn South Site Condominium charges.

Other Adjustments

- **Heat, Light and Power.** The Executive Plan includes a decrease of \$6.5 million in Fiscal 2024, for year to date actual spend utility adjustment, and a decrease of \$846,714 in Fiscals 2025-2028
- **Managerial and Original Jurisdiction Staff.** The Executive Plan includes an additional \$240,026 in Fiscal 2024, \$280,808 in Fiscal 2025, and \$344,974 in Fiscal 2026-2028 for the cost of collective bargaining increases.

PEG Restorations

- **Restoration of the January Cultural Development Fund (CDF).** The Executive Plan includes the restoration of \$2.2 million in Fiscal 2025 and \$2.1 million in Fiscals 2026-2028 that was part of the January Plan PEG. The funding will be distributed through the annual CDF application and panel review process. There was no restoration of the \$4.2 million PEG for Fiscal 2024.
- **Restoration of the January Cultural Institution Group (CIG) Operating Subsidy.** The Executive Plan includes an additional \$7.4 million in Fiscal 2024, \$5.4 million in Fiscal 2025 and \$5.5 million Fiscal 2026-2028. This restores the January Plan PEG for the CIGs.

Budget Response:

FY24 and FY25 Estimate: \$75.6 million

Included in the Executive Budget: \$15.0 million

In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council identified several areas of concern relating to the Cultural Institutions who are an integral to the stability and growth of neighborhoods and to the City’s economy.

The budget response called on the administration to restore \$75.6 million that had been cut from the Department’s budget in previous PEGs. The Executive Plan includes the following, amount for restoration to the CDFs and CIGs as shown in the table. For more details on the budget response, review the following. <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/04/Fiscal-2025-Preliminary-Budget-Response-4.pdf>

FY24 Budget Response Items			
#	Response Priorities	Amount Requested in Fiscal 2024 and 2025	Amount in the Exec Budget for Fiscal 2024 and 2025
1	Cultural Institutions Funding Restorations	\$75.6 Million	\$15.0 Million

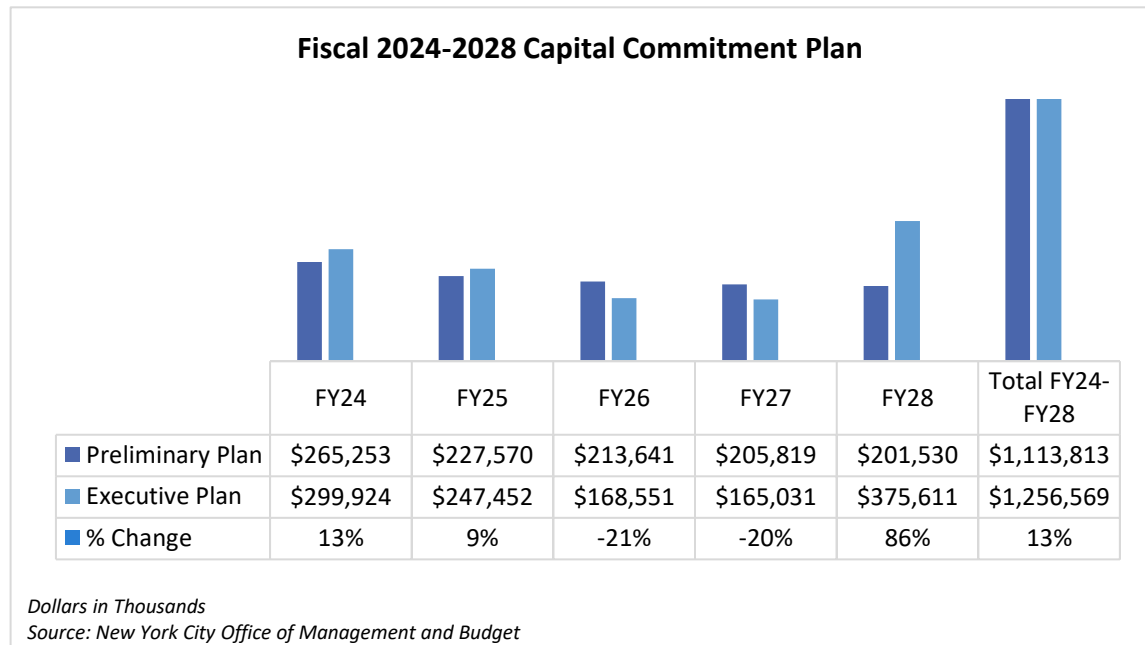
Capital Plan Overview

On April 24, 2024, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2024-2028 (the Executive Commitment Plan)

DCLA’s commitments for Fiscal 2024 through 2028, as presented in the Executive Commitment Plan, total \$1.3 billion, 13 percent greater than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.

The Department’s planned commitments comprise of 1.3 percent of the City’s total \$97.7 billion Fiscal 2024 through 2028 Plan.

Capital Commitment Plan



Capital Highlights

- **Bronx Museum of the Arts.** The Executive Capital Plan includes \$22.0 million in Fiscal 2024 through Fiscal 2028 for the Bronx Museum of the Arts. This project will renovate and upgrade the South Wing Atrium and its underused spaces to create expanded program areas and improve visitor circulation between the Bronx Museum’s older South Wing and the more modern North Wing. New York City Economic Development Corporation (NYCEDC) manages design and construction of the project. Construction is underway and scheduled for completion in 2026.
- **New-York Historical Society Building Annex.** The Executive Capital Plan includes \$57.4 million in Fiscal 2024 through Fiscal 2028 for the New-York Historical Society (N-YHS) Building. This project involves the construction of a four-story expansion of the main building. The expansion will add approximately 65,280 gross square feet to the building’s overall footprint. The existing loading dock at N-YHS is scheduled for remodel, and a new branded entrance on 76th Street will be dedicated for The American LGBTQ+ Museum's use. Private design is complete with construction scheduled to begin in early 2024.
- **Queens Museum of Art Improvements.** The Executive Capital Plan includes \$36.2 million in Fiscal 2024 through Fiscal 2028 for the Phase II of the Queens Museum expansion project. The project will provide improvements that will better enable the Museum to fulfill its mission for accessibility and the safety and comfort of all students, visitors, and staff. The project includes the addition of classroom and enhanced educational space. The continued renovation will also transform 5,000 square feet of undeveloped shell space overlooking Flushing Meadows Corona Park. Additionally, new art storage will allow for proper care and storage for the Museum's fine art collection onsite. The project design phase is underway.
- **Wildlife Conservation Society (WCS) New York Aquarium (Sandy Renovation).** The Executive Capital Plan includes \$55.1 million of federal and City funding in Fiscal 2024 through Fiscal 2028 for the WCS New York Aquarium. The Aquarium experienced severe flooding and damage from the storm surge associated with Hurricane Sandy in 2012 and been only partially opened since 2013. The goal of this FEMA-supported project is to restore the Aquarium to its pre-Sandy state with mitigation features. The WCS, which is managing this project pursuant to a sub-grant agreement between WCS, DCLA and the NYCEDC, is targeting completion of publicly accessible spaces in 2024 and anticipates that the remaining back-of-house spaces will be completed in 2026. Expectations are that FEMA funding will reimburse the City for 90 percent of the cost of FEMA-eligible work. Project funds are administered by the NYCEDC
- **Staten Island Institute of Arts and Sciences, Improvements.** The Executive Capital Plan includes \$13.6 million in Fiscal 2024 through Fiscal 2028 for the rehabilitation of the Staten Island Institute of the Arts and Sciences. The project’s scope of work includes the rehabilitation of the structural, mechanical, electrical systems and window restoration of the entire Building “B”. The renovation will provide an additional 12,650 square feet for the creation of an education center exhibition; and STEAM lab.

Budget Action Chart

DCLA Budget Actions <i>Dollars In Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
DCLA Budget as of the Fiscal 2024 Preliminary Plan	\$220,361	\$999	\$221,360	\$143,862	\$968	\$144,830
New Needs						
Cultural Condo Common Charges	\$0	\$0	\$0	\$116	\$0	\$116
Subtotal, New Needs	\$0	\$0	\$0	\$116	\$0	\$116
Other Adjustments:						
FY24 City Council Reallocations	(10)		(10)	0		0
FY24 South Site	203		203	0		0
Heat, Light and Power	(6,450)		(6,450)	(847)		(847)
Lease Adjustment	0		0	41		41
OJ Collective Bargaining	212		212	249		249
OJ/Managerial CB - IFA	0	28	28	0	32	32
OSA Collective Bargaining.	30		30	29		29
Subtotal, Other Adjustments	(6,016)	28	(5,987)	(528)	32	(496)
Program to Eliminate the Gap (PEGs)						
Restoration of the January 2024 CDF Reduction		0	0	2,160	0	2,160
Restoration of the January 2024 CIG Operating Subsidy Reduction	7,433	0	7,433	5,412	0	5,412
Subtotal, PEGs	7,433	0	7,433	7,572	0	7,572
Grand Total	\$1,417	\$28	\$1,446	\$7,160	\$32	\$7,075
DCLA Budget as of the Fiscal 2025 Executive	\$221,778	\$1,027	\$222,806	\$151,021	\$1,000	\$152,021

DCLA Budget by Program Area

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
Budget by Program Area						
Office of the Commissioner	8,062	8,591	8,790	8,858	9,884	\$1,094
Cultural Programs	83,119	90,800	91,649	84,051	28,789	(62,860)
Cultural Institutions	138,622	145,618	141,154	129,896	113,348	(27,806)
TOTAL	\$229,803	\$245,009	\$241,593	\$222,805	\$152,021	(\$89,572)
Funding						
City Funds			\$241,258	\$221,575	\$151,021	(\$90,237)
Other Categorical			0	215	0	0
Capital IFA			295	324	329	34
Federal - Other			0	502	626	626
Intra-city			40	190	45	5
TOTAL	\$229,803	\$245,009	\$241,593	\$222,805	\$152,021	(\$89,572)
Budgeted Headcount						
Full-Time Positions - Civilian	49	52	58	60	60	2
TOTAL	49	52	58	60	60	22

*The difference of Fiscal 2025 Executive Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget