

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Christine C. Quinn  
Speaker of the Council

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



## Hearing on the Fiscal 2014 Preliminary Budget & the Fiscal 2013 Preliminary Mayor's Management Report

Department of Cultural Affairs

March 8, 2013

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## Table of Contents

|  |    |
|--|----|
| Department of Cultural Affairs Overview .....                    | 1  |
| Department of Cultural Affairs Financial Summary .....           | 2  |
| Fiscal 2014 Preliminary Budget Actions.....                      | 2  |
| Council Initiatives .....  | 4  |
| Office of the Commissioner.....                                  | 5  |
| Cultural Programs .....  | 6  |
| Cultural Institutions .....                                      | 7  |
| Capital Program .....  | 8  |
| Appendix A.....  | 11 |
| Budget Actions in the November and Preliminary Plans.....        | 11 |
| Appendix B.....  | 12 |
| Fiscal 2013 Mayor’s Management Report Performance Measures ..... | 12 |



## Department of Cultural Affairs Overview

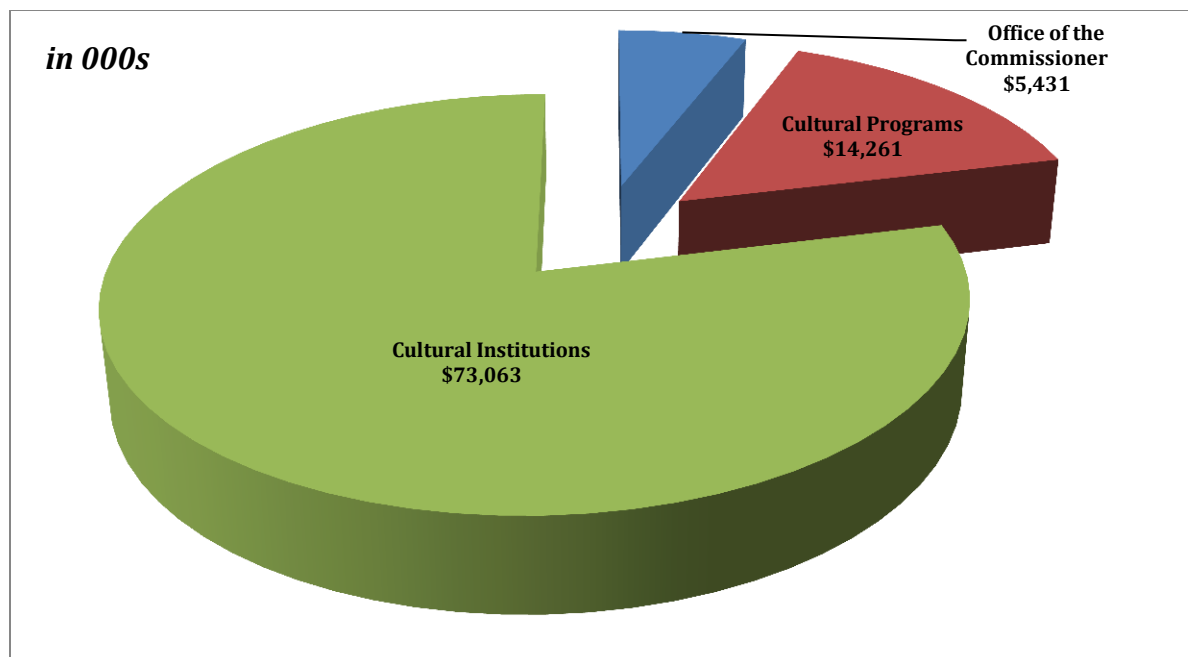
The Department of Cultural Affairs (DCLA) provides support, advocacy, and technical assistance to the City's cultural community to ensure that the arts remain a central feature of civic and economic life in the City. The Department funds both energy and a portion of operating support for the 34 City-owned 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, the DCA also operates the Materials for the Arts ("MFTA") program, which distributes donated arts materials to public schools, cultural organizations, and social service programs and the Percent for Art program that commissions works of art in public spaces. The DCA 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 2014. The first section presents DCLA's total funding and highlights of the Fiscal 2014 expense and capital budgets. Following these highlights, the report analyzes the Department's budget for the Office of the Commissioner, programs, and the institutions group. Further, it provides information on actions included in the November and Preliminary Financial Plans. Finally, the report provides a review of the proposed capital budget managed by the Department with a discussion of significant changes proposed to the Capital Plan.

### DCLA Funding

Approximately four percent of the Department's total budget covers direct agency expenses; whereas, the remaining 96 percent of the Department's budget supports not-for-profit arts organizations and the institutions. Below is a chart providing a breakout of the Department's funding.

**DCLA Fiscal 2014 Preliminary Budget by Program Area**



The following table, "Department of Cultural Affairs Financial Summary," provides an overview of the Department's total budget from Fiscal 2012 to the Preliminary Plan for Fiscal 2014, as well as the agency's funding sources.

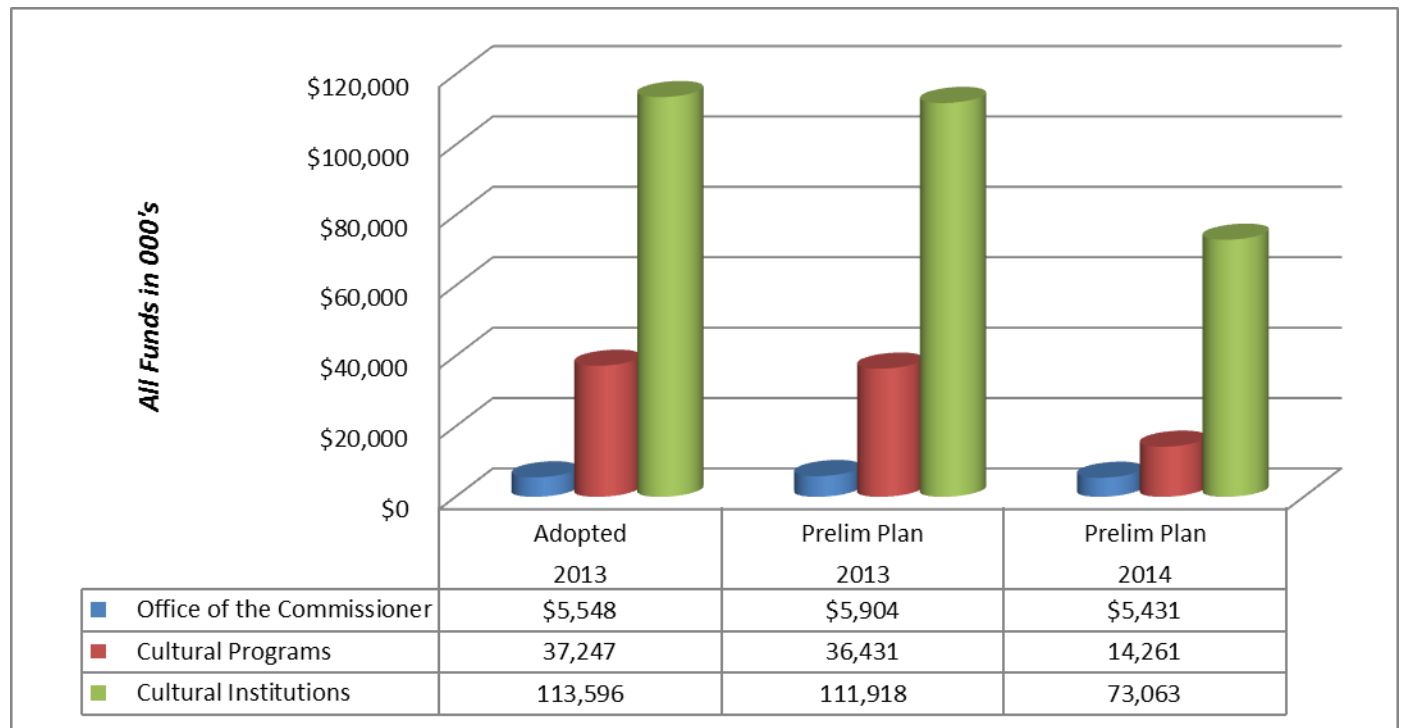
## Department of Cultural Affairs Financial Summary

| <i>Dollars in Thousands</i>    | 2012<br>Actual   | 2013<br>Adopted  | 2013<br>Prelim. Plan | 2014<br>Prelim. Plan | *Difference<br>2013-2014 |
|--------------------------------|------------------|------------------|----------------------|----------------------|--------------------------|
| <b>Budget by Program Area</b>  |                  |                  |                      |                      |                          |
| Office of the Commissioner     | \$5,302          | \$5,548          | \$5,904              | \$5,431              | (\$117)                  |
| Cultural Programs              | 36,011           | 37,247           | 36,431               | 14,261               | (22,986)                 |
| Cultural Institutions          | 106,435          | 113,596          | 111,918              | 73,063               | (40,533)                 |
| <b>TOTAL</b>                   | <b>\$147,748</b> | <b>\$156,391</b> | <b>\$154,253</b>     | <b>\$92,755</b>      | <b>(\$63,636)</b>        |
| <b>Funding</b>                 |                  |                  |                      |                      |                          |
| City Funds                     |                  | \$155,620        | \$150,134            | \$92,101             | (\$63,519)               |
| Other Categorical              |                  | 0                | 0                    | 0                    | 0                        |
| Capital - IFA                  |                  | 237              | 237                  | 237                  | 0                        |
| State                          |                  | 0                | 220                  | 0                    | 0                        |
| Federal – CDBG                 |                  | 237              | 694                  | 237                  | 0                        |
| Federal - Other                |                  | 0                | 905                  | 0                    | 0                        |
| Intra-City                     |                  | 297              | 2,064                | 180                  | (117)                    |
| <b>TOTAL</b>                   | <b>\$144,050</b> | <b>\$156,391</b> | <b>\$154,254</b>     | <b>\$92,755</b>      | <b>(\$63,636)</b>        |
| <b>Positions</b>               |                  |                  |                      |                      |                          |
| Full-time Positions (Budgeted) | 48               | 48               | 48                   | 48                   | 0                        |
| <b>TOTAL</b>                   | <b>48</b>        | <b>48</b>        | <b>48</b>            | <b>48</b>            | <b>0</b>                 |

\*The difference of the Fiscal 2013 Adopted compared to the Fiscal 2014 Preliminary Plan funding.

## Fiscal 2014 Preliminary Budget Actions

- The proposed budget for Fiscal 2014 includes only \$14.2 million for the cultural programs, which is \$22.9 million less than the Fiscal 2013 Adopted Budget.
- The \$73 million proposed budget for the institutions of City tax-levy funds in Fiscal 2014 reflects a \$40.5 million decrease when compared to the Fiscal 2013 Adopted Budget of \$113 million.
- There is no change to the energy funding for the institutions between the Fiscal 2013 Adopted Budget and the proposed Fiscal 2014 budget.
- The Fiscal 2014 PEG for the institutions total \$6.8 million and for the cultural programs total \$1.3 million for Fiscal 2014.
- The Department's Fiscal 2013 Preliminary Capital Budget is \$797 million, which is an increase of \$77 million from the September Capital Budget. This increase reflects Superstorm Sandy funding for institutions that were greatly impacted.



The proposed budget for DCLA in Fiscal 2014 is \$92.7 million, which is 40 percent less than the Fiscal 2013 Adopted Budget. The \$63 million decrease in funding affects the funding for the non-profit cultural organizations and the institutions. This is largely due to the combination of reductions from the Fiscal 2014 PEG program, the elimination of City Council and Administration funding; none of which were restored or baselined in the Fiscal 2014 Preliminary Plan.

## Council Initiatives

City Council funding provides approximately ten percent of the Department's annual City-funds budget for programs and the institutions, which totaled \$15 million in the Fiscal 2013 Adopted Budget. In addition to restoring reductions, this funding is for initiatives that expand arts education in the public school system and to ensure the existence of historically diverse performing arts organizations in the City. In the Fiscal 2013 Adopted Budget, there is one-year funding from the Administration as well, which made up 25 percent of DCLA's funding for cultural programs and institutions. This funding is not included in the Fiscal 2014 Preliminary Budget. The chart below outlines the Council's and the Administration's Fiscal 2013 restorations.

| <b>FY 2013 Council and Administration Funding at Adoption by Program Area</b> |                     |                       |                 |
|---|---------------------|-----------------------|-----------------|
| <i>Dollars in Thousands</i>   |                     |                       |                 |
| <b>Cultural Programs</b>  | <b>City Council</b> | <b>Administration</b> | <b>Total</b>    |
| Cultural Development Fund Restoration   | \$0                 | \$13,000              | \$13,000        |
| Cultural After School Adventure (CASA)  | 5,100               | 0                     | 5,100           |
| Coalition of Theaters of Color  | 700                 | 0                     | 700             |
| Local Initiatives   | 2,873               | 0                     | 2,873           |
| <b>Subtotal</b>   | <b>\$8,673</b>      | <b>\$13,000</b>       | <b>\$21,673</b> |
| <b>Cultural Institutions</b>  |                     |                       |                 |
| PEG Restorations  | \$6,000             | \$27,000              | \$33,000        |
| Local Initiatives   | 334                 | 0                     | 334             |
| <b>Subtotal</b>   | <b>\$6,334</b>      | <b>\$27,000</b>       | <b>\$33,334</b> |
| <b>TOTAL</b>  | <b>\$15,007</b>     | <b>\$40,000</b>       | <b>\$55,007</b> |



## Office of the Commissioner

The Office of the Commissioner is responsible for the administration and monitoring of funds for the CIG and the Cultural Development Fund (CDF). The agency 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.

|                                | <b>2012<br/>Actual</b> | <b>2013<br/>Adopted</b> | <b>2013<br/>Prelim. Plan</b> | <b>2014<br/>Prelim. Plan</b> | <b>Difference<br/>2013 – 2014*</b> |
|--------------------------------|------------------------|-------------------------|------------------------------|------------------------------|------------------------------------|
| Personal Services              | \$4,041                | \$4,207                 | \$4,345                      | \$4,207                      | \$0                                |
| Other than Personal Services   | 1,261                  | 1,341                   | 1,559                        | 1,224                        | (117)                              |
| <b>Department Total</b>        | <b>5,302</b>           | <b>\$5,548</b>          | <b>\$5,904</b>               | <b>\$5,431</b>               | <b>(\$117)</b>                     |
| <b>Positions</b>               |                        |                         |                              |                              |                                    |
| Full-time Positions (Budgeted) | 48                     | 48                      | 48                           | 48                           | 0                                  |
| <b>TOTAL</b>                   | <b>48</b>              | <b>48</b>               | <b>48</b>                    | <b>48</b>                    | <b>0</b>                           |

*\*The difference of the Fiscal 2013 Adopted compared to the Fiscal 2014 Preliminary Plan funding.*

The decrease in funding reflected between the 2014 Preliminary Budget and the Fiscal 2013 Adopted Budget is a one-time, intra-city fund transfer for the Materials for the Arts' warehouse.

## Cultural Programs

Non-profit cultural institutions and programs are one of the leading economic engines of the City. “Culturals” generate billions in taxable revenue, provide unparalleled educational opportunities for children and adults throughout the five boroughs and is 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). Through negotiations between the City Council and the Administration, a fund of approximately \$30 million was created in Fiscal 2008 for these cultural organizations. This fund eliminated the two-decades old 172 “program lines” and funding under the old process by the Council. Now all groups that wish to receive City funding must go through a peer-based, merit-review application process. There are over 1,000 groups that have applied for Fiscal 2013 CDF awards. Additionally, there is funding in this area for special initiatives like the Cultural After School Adventure (CASA). Approximately, 99 percent of contractual spending for the Department is for payments to the Cultural Development Fund recipients.

| <i>Dollars in thousands</i> | <b>2012<br/>Actual</b> | <b>2013<br/>Adopted</b> | <b>2013<br/>Prelim. Plan</b> | <b>2014<br/>Prelim. Plan</b> | <b>Difference<br/>2013–2014*</b> |
|-----------------------------|------------------------|-------------------------|------------------------------|------------------------------|----------------------------------|
| <b>Spending</b>             |                        |                         |                              |                              |                                  |
| Cultural Programs           | \$36,011               | \$37,247                | \$36,431                     | \$14,261                     | (\$22,986)                       |
| <b>TOTAL</b>                | <b>\$36,011</b>        | <b>\$36,943</b>         | <b>\$36,431</b>              | <b>\$14,261</b>              | <b>(\$22,682)</b>                |

\*The difference of the Fiscal 2013 Adopted compared to the Fiscal 2014 Preliminary Plan funding.

## Cultural Development Fund

The projected budget for Fiscal 2014 includes only \$14.2 million for the CDF, which is \$22.6 million less than what was included in the Fiscal 2013 Adopted Budget. This decrease is mostly due to the loss of \$13 million the Administration put in at Adoption and the \$8.6 million from the City Council. In addition, the Fiscal 2014 PEG program includes an approximately \$1.3 million reduction to programs.

There were 888 grantees for Fiscal 2013, which includes a current roster of approximately 331 multi-year grantees, throughout New York City. The diminished fund would be insufficient to handle the increasing programmatic needs of approximately 1,000 organizations across the City.

## 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).

|  | 2012<br>Actual   | 2013<br>Adopted  | 2013<br>Prelim. Plan | 2014<br>Prelim. Plan | *Difference<br>2013-2014 |
|--|------------------|------------------|----------------------|----------------------|--------------------------|
| <b>Spending</b>                            |                  |                  |                      |                      |                          |
| American Museum of Natural History         | \$15,724         | \$16,744         | \$15,524             | \$11,125             | (\$5,619)                |
| Brooklyn Academy of Music                  | 2,655            | 2,703            | 2,645                | 1,411                | (1,291)                  |
| Brooklyn Botanical Garden                  | 3,914            | 3,649            | 3,832                | 1,648                | (2,001)                  |
| Brooklyn Children's Museum                 | 1,985            | 1,915            | 1,908                | 793                  | (1,122)                  |
| Brooklyn Museum                            | 7,785            | 7,619            | 7,451                | 3,913                | (3,706)                  |
| Metropolitan Museum of Art                 | 24,018           | 28,816           | 26,257               | 22,009               | (6,807)                  |
| Museum of the City of New York             | 1,506            | 1,410            | 1,614                | 687                  | (723)                    |
| New York Botanical Garden                  | 6,581            | 6,692            | 7,743                | 3,850                | (2,842)                  |
| New York Hall of Science                   | 1,920            | 1,909            | 1,870                | 1,051                | (858)                    |
| New York Shakespeare Festival              | 965              | 961              | 942                  | 525                  | (436)                    |
| Queens Botanical Garden                    | 1,495            | 1,017            | 1,359                | 394                  | (624)                    |
| Staten Island Institute of Arts & Sciences | 2,156            | 1,594            | 2,183                | 893                  | (701)                    |
| Snug Harbor Cultural Center                | 739              | 746              | 726                  | 300                  | (446)                    |
| Staten Island Historical Society           | 769              | 775              | 753                  | 269                  | (506)                    |
| Staten Island Zoological Society           | 1,546            | 1,499            | 1,462                | 647                  | (851)                    |
| Studio Museum in Harlem                    | 935              | 815              | 798                  | 423                  | (392)                    |
| Wave Hill                                  | 994              | 1,050            | 1,022                | 456                  | (594)                    |
| Wildlife Conservation Society              | 14,500           | 16,828           | 16,599               | 11,644               | (5,184)                  |
| Other Cultural Institutions                | 16,249           | 16,854           | 17,230               | 11,025               | (5,829)                  |
| <b>TOTAL</b>                               | <b>\$106,436</b> | <b>\$113,596</b> | <b>\$111,919</b>     | <b>\$73,063</b>      | <b>(\$40,533)</b>        |

*\*The difference of the Fiscal 2013 Adopted compared to the Fiscal 2014 Preliminary Plan funding.*

The institutions face a loss of \$40.5 million in operational support in Fiscal 2013 due to the \$6.8 million funding reduction proposed in the Fiscal 2014 PEG program and the exclusion of approximately \$33 million in restorations made at Adoption. Although each member of the CIG has increased its cultural programming, expanded its number of specialty activities and events, and served the City's record-breaking tourism, there has been a steady decline in City support over the past few fiscal years. A \$33 million reduction would result in a loss of staff, shows, exhibits, and events at most institutions, as well as family discounts and educational programs. There has been a rise in ticket prices, rental fees, and suggested donations to cover the loss of City support.

# Capital Program

## Agency Overview

The 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. 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 DCA's jurisdiction, many of which are landmarks, comprise over 9.8 million gross square feet. Currently, the agency is managing 454 capital projects at approximately 200 arts organizations that are leading the way in sustainable architecture and design excellence.

## Capital Program Goals

- ✓ To invest in and strengthen capital infrastructure at cultural organizations throughout the five boroughs;
- ✓ To invest in improving and expanding cultural facilities in ways that will increase the public's access and enjoyment;
- ✓ To invest in equipment and systems at cultural organizations, including vehicles, grounds keeping and communications systems; and
- ✓ To ensure compliance with legal mandates, code requirements, and address emergency situations as they arise.

## Capital Budget Summary

### 2013-2016 Commitment Plan: Adopted and Preliminary Budget

*Dollars in Thousands*

|                    | FY13            | FY14         | FY15       | FY16       | Total            |
|--------------------|-----------------|--------------|------------|------------|------------------|
| <b>Adopted</b>     |                 |              |            |            |                  |
| Total Capital Plan | \$640,978       | \$47,753     | \$19,032   | \$11,085   | <b>\$718,848</b> |
| <b>Prelim</b>      |                 |              |            |            |                  |
| Total Capital Plan | \$718,191       | \$48,381     | \$19,032   | \$11,085   | <b>\$796,689</b> |
| <b>Change</b>      |                 |              |            |            |                  |
| Level              | <b>\$77,213</b> | <b>\$628</b> | <b>\$0</b> | <b>\$0</b> | <b>\$77,841</b>  |
| Percentage         | 12.05%          | 1.32%        | 0.00%      | 0.00%      | <b>10.83%</b>    |

The Preliminary 2013 Capital Commitment Plan includes \$797 million in Fiscal 2013-2016 for the Department of Cultural Affairs (including City and Non-City funds). This represents two percent of the City's total \$39.3 billion Preliminary Plan for Fiscal 2013-2016. The agency's Preliminary Commitment Plan for Fiscal Year 2013-2016 is roughly 11 percent more than the \$718.8 million scheduled in the September Commitment Plan, an increase of \$77.8 million.

The majority of 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 Year 2012, the Department of Cultural Affairs committed \$135 million or 35 percent of its annual capital plan. Therefore, it is assumed that a portion of the agency's Fiscal 2013 Capital Plan will be rolled into Fiscal 2014, thus increasing the size of the Fiscal 2014-2017 Capital Plan. The total Capital Commitment Plan for Fiscal 2013 has increased from \$17.9 billion in the September Capital Commitment Plan to \$19 billion in the Preliminary Capital Commitment Plan, an increase of \$1.1 billion or 6.2 percent.

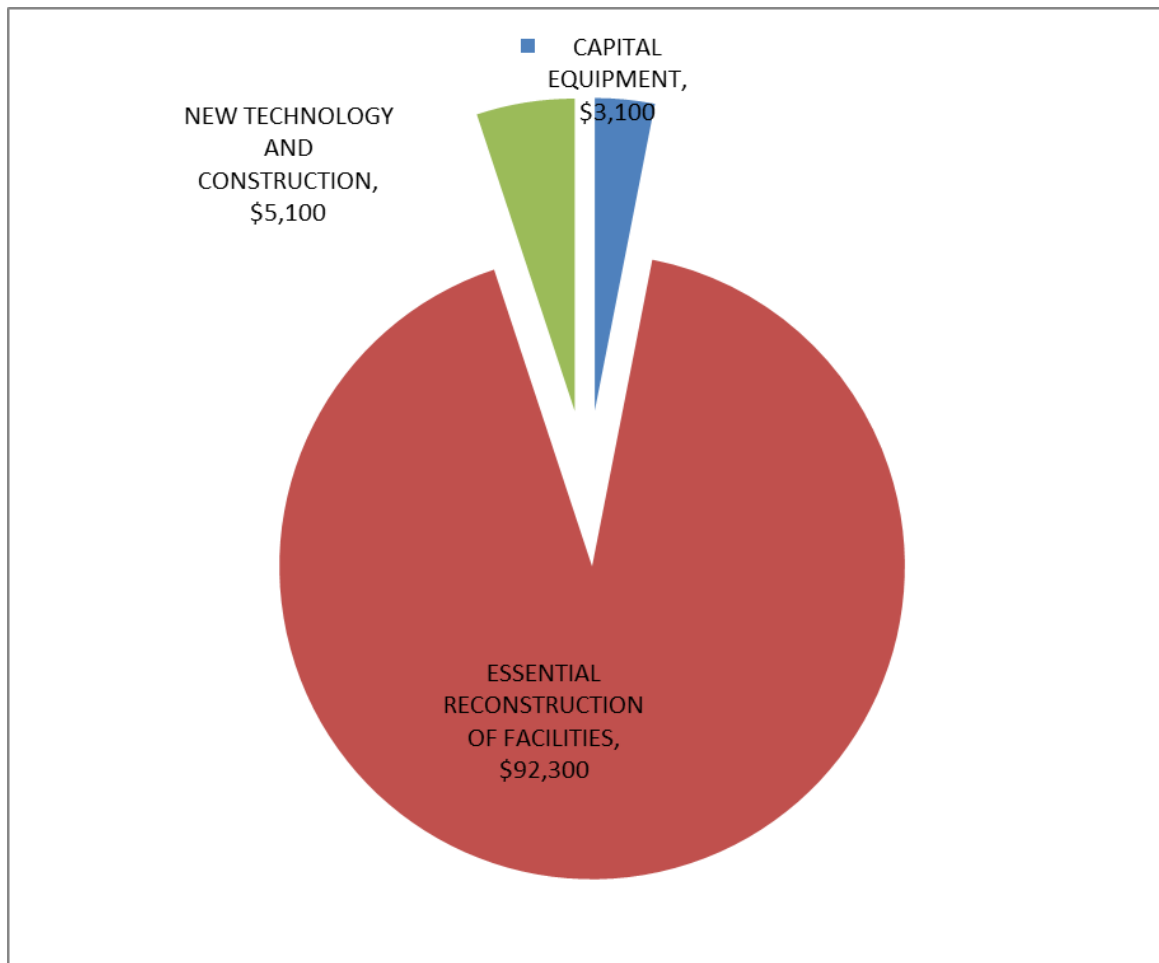
### **Preliminary Budget Highlights**

Major changes and highlights in the Department's Preliminary Capital Plan for Fiscal 2013-2016 include:

- **Whitney Museum of American Art.** The Preliminary Budget includes \$25 million for an art expansion and renovation.
- **New York Hall of Science in Queens.** The planned commitments in the Preliminary Plan includes \$20.8 million for roof replacements, outdoor lighting and new boilers for the facility.
- **Brooklyn Children's Museum.** In the Preliminary Budget, \$10.1 million has been added for the construction of an auditorium in addition to renovations.
- **Superstorm Sandy.** There is an additional \$75.5 million in funding for reconstruction due to Superstorm Sandy for the Wildlife Conservation Society and the Police Museum.

### **Preliminary Ten-Year Strategy**

The Preliminary Ten-Year Capital Strategy provides \$100.5 million in Fiscal 2014 – 2023 for Capital construction and reconstruction projects for the Department of Cultural Affairs. The Department's Capital funding is divided into three categories of needs as illustrated by the chart below:

**DCA's Preliminary Capital Commitment Plan by Ten Year Plan Category***(All Funds in 000's)*

## Appendix A

### Budget Actions in the November and Preliminary Plans

| <i>Dollars in Thousands</i>                      | FY 2013          |                |                  | FY 2014          |                |                  |
|--|------------------|----------------|------------------|------------------|----------------|------------------|
|  | City             | Non-City       | Total            | City             | Non-City       | Total            |
| <b>Agency Budget as of Adopted 2013 Plan</b>     | <b>\$155,621</b> | <b>\$771</b>   | <b>\$156,392</b> | <b>\$100,193</b> | <b>\$771</b>   | <b>\$100,964</b> |
| <b>Program to Eliminate the Gap (PEGs)</b>       |                  |                |                  |                  |                |                  |
| Reduction to Cultural Subsidies                  | (\$8,452)        | \$0            | (\$8,452)        | (\$8,092)        | \$0            | (\$8,092)        |
| January Partial Restoration of FY 14 Nov PEG     | 2,412            |                | 2,412            | 0                |                |                  |
| <b>Total, PEGs</b>                               | <b>(\$6,040)</b> | <b>\$0</b>     | <b>(\$6,040)</b> | <b>(\$8,092)</b> | <b>\$0</b>     | <b>(\$8,092)</b> |
| <b>November and Preliminary Plan Adjustments</b> |                  |                |                  |                  |                |                  |
| Nov. Cultural Intracity Funds                    | \$0              | \$1,884        | \$1,884          | \$0              | \$0            | \$0              |
| Nov. Cultural Other Federal Fund Adjustments     | 0                | 905            | 905              | 0                | 0              | 0                |
| Nov. Cultural State Adjustments                  | 0                | 215            | 215              | 0                | 0              | 0                |
| Nov. Cultural City Adjustments                   | 237              | 0              | 237              | 0                | 0              | 0                |
| Nov. Cultural Fed CD Adjustments                 | 0                | 456            | 456              | 0                | 0              | 0                |
| Prelim. Cultural Intracity Funds                 | 0                | (117)          | (117)            | 0                | (117)          | (117)            |
| Prelim. City Council Member Items                | 200              | 0              | 200              | 0                | 0              | 0                |
| Prelim. Lease Adjustment                         | 117              | 0              | 117              | 0                | 0              | 0                |
| Prelim. Put Up DEC funds                         | 0                | 5              | 5                | 0                | 0              | 0                |
| <b>Total, Other Adjustments</b>                  | <b>\$554</b>     | <b>\$3,348</b> | <b>\$3,902</b>   | <b>\$0</b>       | <b>(\$117)</b> | <b>(\$117)</b>   |
| <b>Agency Budget as of Preliminary 2014 Plan</b> | <b>\$150,135</b> | <b>\$4,119</b> | <b>\$154,254</b> | <b>\$92,101</b>  | <b>\$654</b>   | <b>\$92,755</b>  |

## Appendix B

### Fiscal 2013 Mayor's Management Report Performance Measures

|   | FY 10<br>Actual | FY 11<br>Actual | FY 12<br>Actual | Target<br>FY13 | Target<br>FY14 | 4-Month<br>Actual<br>FY 12 | 4-Month<br>Actual<br>FY 13 |
|---|-----------------|-----------------|-----------------|----------------|----------------|----------------------------|----------------------------|
| 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 payments after complying with all City requirements | 9               | 7               | 6               | *              | 7              | 5                          | 5                          |
| Average days to issue program grant final payments  | 10              | 4               | 4               | *              | 5              | N/A                        | N/A                        |
| MFTA transactions   | 5,534           | 5,276           | 5,550           | 5,300          | 5,300          | 1,765                      | 1,934                      |
| Number of schools, nonprofits, and City/State agencies served by MFTA                                       | N/A             | 1851            | 1901            | *              | *              | 992                        | 1029                       |
| Number of visitors to the Cultural Institutions Group   | 19,266,938      | 18,743,457      | 20,188,062      | *              | *              | N/A                        | N/A                        |
| Percentage of visitors using free admission and/or tickets  | 16%             | 16%             | 21%             | *              | *              | N/A                        | N/A                        |
| New capital projects initiated (%)  | 74%             | 99%             | 67%             | 66%            | 66%            | N/A                        | N/A                        |

The PMMR illustrates some positive trends in DCLA. The number of visitors to the institutions has increased by almost 1.5 million in from Fiscal 2012 to Fiscal 2013 in addition; the usage of free admission and/or tickets has also increased. The Department's Materials for the Arts (MFTA) program's transactions and numbers of schools, nonprofits and City/State agencies served increased partially due to the increase in the MFTA's outreach and greater use of social media.