

# THE COUNCIL OF THE CITY OF NEW YORK

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## Report on the Fiscal 2017 Executive Budget

### Department of Cultural Affairs

May 19, 2016

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## Executive Budget Summary

- **Expense Budget.** The Department of Cultural Affairs' (DCLA or the Department) budget for Fiscal 2017 totals \$144.8 million, \$21.3 million or 12.8 percent less than the Fiscal 2016 Adopted Budget of \$166 million.
  - Approximately \$144.1 million or 99.5 percent of DCLA's Fiscal 2017 budget is City Tax-Levy (CTL) funding.
  - The Fiscal 2016 Adopted Budget included Council Initiatives totaling \$21.3 million in funding which is not reflected in the Fiscal 2017 Budget. Excluding Council Initiatives, DCLA's Fiscal 2017 Executive Budget reflects no change in baselined funding over the Fiscal 2016 Adopted Budget.
- **Headcount.** The Executive Budget supports a workforce of 62 positions, 11 positions more than the Fiscal 2016 Adopted Budget of 51 positions.
- **Executive Budget Changes:**
  - \$250,000 in new needs in Fiscal 2016, \$1.1 million in Fiscal 2017 and \$640,000 in Fiscal 2018 to Fiscal 2020 for costs associated with designing and developing the Citywide Cultural Plan, hiring new staff members and for further operational support to the cultural field;
  - A \$5.9 million decrease in other adjustments in Fiscal 2016 and a \$2.2 million decrease in Fiscal 2017 to 2020 mostly due to a decline in heat, light and power costs, reflecting citywide trends in energy costs and usage;
  - \$300,000 in savings in Fiscal 2016 due to vacancies in the agency during the fiscal year;
  - \$81,919 in other adjustments in Fiscal 2016 due to revenue paid to three cultural organizations for their participation in DCAS' Demand Response program, an electricity grid- and utility-run series of programs which reduces energy usage by offering financial incentives to partner City facilities; and
  - \$645,000 in other adjustments in Fiscal 2016 to six cultural organizations for various purposes such as Street Lamp LED Conversion, tools and equipment purchase, energy conservation savings study, halogen bulb replacement, condensing water treatment and HVAC treatment.
- **Major Agency Issue.** The Fiscal 2017 Executive Budget does not address the Council's Preliminary Budget Response call for an additional \$40 million for the Cultural Institution Group members and small community-based nonprofit cultural organizations.
- **Capital Budget.** The Fiscal 2017 Executive Capital Commitment Plan includes \$912.3 million in Fiscal 2016-2020 for DCLA, which is \$30.1 million greater than the \$882.2 million in the Fiscal 2017 Preliminary Capital Plan for Fiscal 2016-2020 for the agency.

## DCLA Overview

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

This report presents a review of DCLA's Fiscal 2017 Executive Budget. The section below presents an overview of the agency's budget and how it has changed during the course of Fiscal 2016, followed by a review of the significant budget actions introduced in the Fiscal 2017 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of the Department's Capital Commitment Plan for the Fiscal 2017 Executive Budget follows the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2016 and Fiscal 2017 Budgets since Adoption of the Fiscal 2016 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2017 Preliminary Budget Report for the Department of Cultural Affairs at: <http://council.nyc.gov/html/budget/2017/pre/126%20Department%20of%20Cultural%20Affairs.pdf>

<b>DCLA Financial Summary</b>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Executive Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2016</b>	<b>2017</b>	<b>2016 - 2017</b>
<b>Spending</b>						
Personal Services (PS)	\$4,148	\$4,405	\$4,555	\$5,102	\$5,278	\$723
Other Than Personal Services	152,361	159,284	161,462	161,990	139,479	(21,983)
<b>TOTAL</b>	<b>\$156,509</b>	<b>\$163,688</b>	<b>\$166,017</b>	<b>\$167,092</b>	<b>\$144,756</b>	<b>(\$21,260)</b>
<b>Budget by Program Area</b>						
Office of the Commissioner	\$5,649	\$5,876	\$6,119	\$6,917	\$7,261	\$1,142
Cultural Institutions Group (CIG)	111,247	115,037	111,368	111,320	107,958	(3,410)
Cultural programs	39,614	42,776	48,530	48,856	29,538	(18,992)
<b>TOTAL</b>	<b>\$156,509</b>	<b>\$163,688</b>	<b>\$166,017</b>	<b>\$167,092</b>	<b>\$144,756</b>	<b>(\$21,260)</b>
<b>Funding</b>						
City Funds			\$165,348	\$158,863	\$144,081	(\$21,267)
Other Categorical			0	82	0	0
Capital- IFA			241	241	243	2
State			2	9	3	1
Federal - Community Development			246	352	250	4
Federal - Other			0	1,352	0	0
Intra City			180	6,194	180	0
<b>TOTAL</b>	<b>\$156,509</b>	<b>\$163,688</b>	<b>\$166,017</b>	<b>\$167,092</b>	<b>\$144,756</b>	<b>(\$21,260)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	44	46	51	59	62	11
<b>TOTAL</b>	<b>44</b>	<b>46</b>	<b>51</b>	<b>59</b>	<b>62</b>	<b>11</b>

\*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Executive Budget.

The City's Fiscal 2017 Executive Budget totals \$82.2 billion, \$3.7 billion or 4.7 percent more than the Fiscal 2016 Adopted Budget of \$78.5 billion. For DCLA, the Fiscal 2017 Executive Budget totals \$144.8 million (including City and non-City funds) which is less than one percent of the City's Fiscal 2017 Executive Budget. This represents a decrease of \$21.3 million when compared to the Fiscal 2016 Adopted Budget of \$166 million. The majority of the decrease is due to Council initiative and discretionary funding in Fiscal 2016 which is not included in the Executive Budget.

Since the Fiscal 2016 Adopted Budget, several initiatives have impacted both the agency's budget and headcount for Fiscal 2016 and Fiscal 2017. For Fiscal 2016 these include \$874,000 in new needs and \$204,000 in other adjustments. In Fiscal 2017 these changes include \$1.4 million in new needs and a decrease of \$2.1 million in other adjustments. Combined, the above actions bring the agency to its current budget amount of \$167.1 million for Fiscal 2016 and \$144.8 million for Fiscal 2017. (See Appendix 1 for a list of all budget actions since adoption.)

### **Highlights of Changes between the Executive 2017 and Adopted 2016 Budgets**

- In the Fiscal 2017 Executive Plan there is an additional \$480,000 in new funding for the implementation of the Citywide Cultural Plan. The funding will finance the consultant costs associated with the designing and developing the cultural plan as stated in Local Law 46 of 2015.
- In the Fiscal 2017 Preliminary and Executive Plan there is an additional 11 new staff members:
  - 5 positions for administrative responsibilities resulting from increased City Council funding and new Council initiatives added to the budget;
  - 1 position for the implementation of the Citywide Cultural Plan;
  - 2 positions consisting of an intergovernmental liaison and a Commissioner's unit project manager both of whom will work in the commissioner's area and will handle the execution of new initiatives such as the Diversity Initiative, Affordable Real Estate for Artists, Public Artists in Residence, OneNYC initiatives, and new projects and initiatives identified in the Cultural Plan findings;
  - 2 positions for agency capacity building program; and
  - 1 position is a technical adjustment which converts per diem status to a full-time position.
- In the Fiscal 2017 Preliminary Plan there is Intra-city funding of \$3.4 million from the Department of Sanitation in Fiscal 2016 for each of the four Botanical Gardens to administer a composting educational program. The funding is split as follows:
  - \$1.2 million for the Staten Island Botanical Garden;
  - \$517,000 for the Brooklyn Botanical Garden;
  - \$468,000 for the New York Botanical Garden; and
  - \$1.2 million for the Queens Botanical Garden.
- In the Fiscal 2017 Preliminary Plan there is Intra-city funding of \$2.1 million from the Department of Citywide Administrative Services in Fiscal 2016 as a result of a Memorandum of Understanding (MOU) for PlaNYC EXCEL Program. EXCEL is the

Expense for Conservation and Efficiency Leadership program, which uses PlaNYC expense funding for energy conservation initiatives. Funds are used for energy efficiency operations and maintenance measures, tools and equipment to assist facilities personnel, training programs, and outreach and communication efforts for awareness activities. Through this program, the government supports energy sustainability and funds cost-effective energy efficiency activities. DCLA reimbursed the cultural institutions listed below for participating in the energy savings program.

- \$326,000 for American Museum of Natural History
- \$83,622 for Brooklyn Botanic Garden
- \$56,951 for Brooklyn Museum
- \$669,030 for Metropolitan Museum of Art
- \$9,104 for the Museum of the City of New York
- \$242,000 for New York Botanical Garden
- \$126,000 for New York City Center
- \$149,403 for New York Hall of Science
- \$127,829 for Queens Museum
- \$336,000 for Snug Harbor

## New in the Executive Budget

The following are major financial plan actions for Fiscal 2017 included in the Executive Plan.

**Citywide Cultural Plan (Local Law 46 of 2015).** The Fiscal 2017 Executive Plan includes \$480,600 in Fiscal 2017 for the implementation of the Citywide Cultural Plan. The funding will finance the consultant costs associated with the designing and developing the cultural plan as stated in Local Law 46 of 2015.

**Commissioner's Unit Project Manager and Intergovernmental Liason.** The Fiscal 2017 Executive Plan includes \$140,000 in Fiscal 2017 to Fiscal 2020 for two new positions consisting of an intergovernmental liaison and a Commissioner's unit project manager, both of whom will work in the Commissioner's office and will handle the execution of new initiatives such as the Diversity Initiative, Affordable Real Estate for Artists, Public Artists in Residence, OneNYC initiatives, and new projects and initiatives identified in the Cultural Plan findings.

**Operating Supplement.** The Fiscal 2017 Executive Plan includes \$250,000 in Fiscal 2016 and \$500,000 in Fiscal 2017 to Fiscal 2020 for additional operating support to the cultural field as determined by the agency.

**Agency Attrition Savings.** The Fiscal 2017 Executive Plan includes \$300,000 in savings in Fiscal 2016 due to vacancies in the agency during the fiscal year.

**Demand Response.** The Fiscal 2017 Executive Plan includes \$81,919 in Fiscal 2016 for revenue paid to three cultural organizations for their participation in DCAS' Demand Response program. During times of peak electricity demand or an emergency, participating buildings are paid to shed electric load to reduce the strain on New York City's electricity grid. The funding is split as follows:

- \$30,287 for American Museum of Natural History;
- \$43,080 for New York Botanic Garden; and
- \$8,552 for Wildlife Conservation Society.

**Excel Supplemental Agreement.** The Fiscal 2017 Executive Plan includes \$644,723 in Fiscal 2016 for six cultural organizations for various purposes such as Street Lamp LED Conversion, tools and equipment purchase, energy conservation savings study, halogen bulb replacement, condensing water treatment and HVAC treatment. The funding is split as follows:

- \$46,000 for Brooklyn Botanic Garden;
- \$263,000 for Metropolitan Museum of Art;
- \$221,000 for New York Botanic Garden;
- \$67,000 for New York City Center;
- \$10,000 for New York Hall of Science; and
- \$38,000 for Snug Harbor.

**Heat, Light and Power.** The Fiscal 2017 Executive Plan includes a decrease of \$7.1 million in Fiscal 2016 and \$2.3 million in Fiscal 2017 through Fiscal 2020 in heat, light and power costs, reflecting citywide trends in energy costs and usage.

## DCLA Budget Issues

In the Preliminary Budget Response, the Council urged the Administration to invest in the culture and arts by increasing funding for arts and culture by \$40 million.

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

The Fiscal 2017 Executive Plan did not reflect the additional funding in the agency's budget that the Council asked for in the Preliminary Budget Response.

## DCLA Capital Program

### Capital Commitment Plan

The Fiscal 2017 Executive Capital Commitment Plan includes \$912.3 million in Fiscal 2016-2020 for the Department of Cultural Affairs (including City and Non-City funds). This represents approximately 1.4 percent of the City's total \$67.1 billion Executive Plan for Fiscal 2016-2020. The agency's Executive Capital Commitment Plan for Fiscal 2016-2020 is 3.4 percent more than the \$882.2 million scheduled in the Preliminary Capital Commitment Plan, an increase of approximately \$30.1 million. The increase is due to minor adjustments to existing projects and do not reflect any substantive changes to the capital commitment plan for the agency.

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 2015, the Department of Cultural Affairs committed \$155.2 million or 23.9 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2016 Capital Plan will be rolled into Fiscal 2017, thus increasing the size of the Fiscal 2017-2020 Capital Plan.

<b>DCLA 2016-2020 Capital Commitment Plan</b>						
<i>Dollars in Thousands</i>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
<b>Executive Plan</b>	\$643,804	\$214,876	\$49,616	\$3,639	\$375	<b>\$912,310</b>
<b>Preliminary Plan</b>	\$788,047	\$40,494	\$49,616	\$3,639	\$375	<b>\$882,171</b>
<b>Change</b>	(\$144,243)	\$174,382	\$0	\$0	\$0	<b>\$30,139</b>
<b>Percentage Change</b>	(18%)	431%	0%	0%	0%	<b>3%</b>

Source: OMB Fiscal 2017 Executive Capital Commitment Plan

## Executive Budget Highlights

Major changes and highlights in the Department's Executive Capital Plan for Fiscal 2016-2020 include:

**American Museum of Natural History Science and Education Center.** The Fiscal 2017 Executive Capital Plan includes \$44.6 million in City funding for Fiscal 2016 to Fiscal 2020. The Richard Gilder Center for Science, Education, and Innovation will house spaces for carrying out cutting edge scientific research, science exhibitions and important educational programs benefiting the museum's five million diverse annual visitors. Laboratories and innovative interactive spaces devoted to the teaching of science will be utilized by NYC school children at all levels, adult learners, educators and school administrators. The project will address the need to cultivate a STEM<sup>1</sup> workforce and a scientifically literate nation, in furtherance of the museum's mission. The Gilder Center will add approximately 180,000 square feet of space to the museum campus, making necessary improvements to the museum's capacity to integrate scientific research, collections and exhibition with its educational programming. Thirty new connections from the Gilder Center to ten existing museum buildings will be created, vastly improving circulation and flow for visitors and reinforcing the intellectual links among the museum's programmatic, exhibition, and collections areas. New state-of-the-art facilities for research, exhibition, and education will be provided. The center will join together the current complex and provide visitors with a more visible and accessible major entrance on the west side of the museum complex. The project recently completed Conceptual Design and is currently in the Schematic Design phase. It is estimated that the project construction will be completed in late 2020.

**Brooklyn Botanic Garden (BBG) South Garden Phase 3.** The Fiscal 2017 Executive Capital Plan includes \$13 million in City funding for Fiscal 2016 to Fiscal 2020. BBG's South Garden Redevelopment consists of three phased projects taken from the Garden's Master Plan that will help meet that plan's goals of strengthening sustainable operations and improving connections to surrounding neighborhoods. The scope of the completed Phase I South Garden project included the construction of a new Flatbush Avenue Entry and reimagined Discovery Garden improving the garden's southern entrance and strengthening the connection to the surrounding

<sup>1</sup> STEM stands for Science, Technology, Engineering, and Math

Flatbush neighborhood. The Phase II South Garden project is the installation of a comprehensive system to capture rainfall, filter and recirculate captured water, reduce the use of fresh water, and minimize storm water outflow while also creating a new botanical Water Garden display at the existing Terminal Pond. This Phase II is currently under construction. The scope of the Phase III South Garden project includes new topographic grading, planting, service area improvements, water conservation, additional storm water mitigation and Garden wide ADA accessibility improvements. The project is currently in BBG managed design phase with construction scheduled to be complete in the fall of 2017.

**New-York Historical Society (NYHS) Women's History Center.** The Fiscal 2017 Executive Capital Plan includes \$10.8 million in City funding for Fiscal 2016 to Fiscal 2020. The Center for Women's History will provide a new theater, exhibition gallery, and educational spaces to install the first permanent exhibition on New York women and labor history in 10,000 square feet of the New-York Historical Society's fourth floor. The space will accommodate a rapid growth in audience as NYHS anticipates doubling their audience within two years after opening the Center. The project includes a new state-of-the-art theater and immersive exhibition galleries featuring treasures from the permanent collections as well as special exhibitions and cutting-edge digital interactive installations, and additional educational spaces. The scope's infrastructure improvements include enhancements to HVAC, fire safety, security systems and accessibility. The project, under the management of New-York Historical Society, is scheduled to begin construction in March 2016 and be complete in the fall of 2017.

**New York Aquarium 'Ocean Wonders' Shark Exhibit.** The Fiscal 2017 Executive Capital Plan includes \$269,000 in City funding for Fiscal 2016 to Fiscal 2020. The Wildlife Conservation Society's Ocean Wonders Shark Exhibit at the New York Aquarium will be a major new facility with a series of exhibits that engage and educate the public focusing on sharks, conservation and habitat themes. Key elements of the enhanced exhibit experience include a multi-purpose space with a diversity of functions ranging from a classroom to special events, major and satellite exhibit tanks, new restrooms and behind-the-scenes support space, and dedicated space to host private events all with visual connection with the ocean and a physical interface with the boardwalk. The Animal Care Propagation/Holding Facility will be the companion marine animal holding and propagation building providing support functions to the Shark building and the marine collection. The project is currently in construction under the management of the Wildlife Conservation Society and is scheduled for substantial completion in the summer of 2016.

**Snug Harbor Sitewide Electrical.** The Fiscal 2017 Executive Capital Plan includes \$5.1 million in City funding for Fiscal 2016 to Fiscal 2020. Snug Harbor will replace the current 30-year-old campus-wide electrical infrastructure. This upgrade will replace the 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 schematic design by Cosentini Engineering, under DDC management. The next phase of the project, funding permitting, is to upgrade each of the 25 individual buildings on the campus to receive the new electrical service. The overall project will increase the efficiency and safety of electricity on the campus and allow capacity for future growth.



**Dance Theatre of Harlem (DTH).** The Fiscal 2017 Executive Capital Plan includes \$10.7 million in City funding for Fiscal 2016 to Fiscal 2020. Located at 466 W. 152<sup>nd</sup> Street, DTH consists of a performing ensemble, an arts education center, and art outreach programs. The project will replace the outdated and inefficient HVAC and boiler systems and fire safety systems at the DTH facility. This will provide a more comfortable and safe atmosphere for the ensemble dancers and neighborhood residents taking classes. The project will also address code issues that exist because the cooling system on the roof is beyond legal noise limits. The project is managed by the Department of Design and Construction (DDC) and is in the first phase of design.

**Bronx River Art Center (BRAC) Reconstruction.** The Fiscal 2017 Executive Capital Plan includes \$1.4 million in City funding for Fiscal 2016 to Fiscal 2020. BRAC, located in the West Farms/Tremont section of the Bronx, is a visual arts organization that provides education and environmental programs for community, artists, and youth. Located adjacent to the Bronx River Greenway, the BRAC building is undergoing a major renovation, upgrading the 100-year old structure into a fully renewed facility complete with artist studios, a media and technology center, a multi-purpose performing arts space, and administrative offices. The project is currently in construction under the management of DDC and is scheduled for completion in September 2016.

**New York Botanical Garden (NYBG) Edible Academy and Family Garden Enhancements.** The Fiscal 2017 Executive Capital Plan includes \$3.1 million in City funding for Fiscal 2016 to Fiscal 2020. The Edible Academy and Family Garden Enhancements is a project that will improve the existing Ruth Rea Howell Family Garden in three significant ways: by constructing the new Edible Academy building complex; by making infrastructure upgrades to the Eastern Garden precinct; and by reconfiguring the landscape to allow for expansion of the Family Garden's programs. The main components of the project are an energy-efficient greenhouse, two teaching pavilions with solar collectors, a Family Garden Amphitheater for public programs, a composting sanitary and septic system for the entire site, ADA accessible pathways that manage storm water runoff to the adjacent Bronx River and landscape, and sitework required to reconfigure the Family Garden planting sites. Construction, managed by the NYBG, is expected to take one and a half years to complete, beginning in the spring of 2016 and finishing in the fall of 2017.

**Bedford Stuyvesant Restoration Center Fire Safety.** The Fiscal 2017 Executive Capital Plan includes \$3.1 million in City funding for Fiscal 2016 to Fiscal 2020. The proposed scope of work for this project upgrades the Fire Safety System and Smoke Evacuation System in the Bedford Stuyvesant Restoration's main building, the Sheffield Building. The upgrades of these essential life-safety systems are essential to providing a safe, code compliant environment for the occupants of the Sheffield Building. The building houses the Billie Holiday Theatre (BHT), Skylight Gallery, College of New Rochelle, public assembly spaces and a 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.

**South Site Cultural Project (The Museum of Contemporary African Diasporan Arts (MoCADA)/651 Arts/Brooklyn Academy of Music/Brooklyn Public Library).** The Fiscal 2017 Executive Capital Plan includes \$7.5 million for BAM, \$8.8 million for MoCADA, \$10.3 million for 651 Arts and \$9.5 million for common space and condo acquisition in City funding for Fiscal 2016 to Fiscal 2020. The South Site project entails the build out of a 50,000 square foot space within a mixed-income condo development in the Downtown Brooklyn Cultural District. The project includes a new home for MoCADA with two new galleries, artist workspace, and a community room; three new cinemas for BAM, including a home for BAM's Hamm Film Archives; a permanent home for 651 Arts with three dance studios and a performance space; and a satellite branch of the Brooklyn Public Library. The project will also include a 10,000 square foot plaza with outdoor seating for public programming and an enhanced streetscape design. Collectively, the four cultural tenant organizations offer a diverse mix of programming encompassing visual arts, dance, literary arts, media, and film. The South Site Cultural Project will be a premiere destination in the DBCD, supporting the continued growth and vibrancy of local Brooklyn arts organizations. The project is currently in design. Anticipated completion is in the spring of 2018.

**Nuyorican Poets Café.** The Fiscal 2017 Executive Capital Plan includes \$7.5 million in City funding for Fiscal 2016 to Fiscal 2020. The Nuyorican Poets Café project involves the complete exterior rehabilitation and interior renovation of the existing Café facility located at 236 East Third Street. The building is a turn-of-the-century tenement consisting of a cellar and four above-grade stories, plus a mezzanine. The primary objective of the project is to renovate the interior of the Café to provide an upgraded performance space on the first floor, plus additional performance space, classrooms and an expanded office suite on upper floors. Phase 1 of the project will include a preliminary plan to analyze the space for code compliance for all floors; the build out of each floor including installation of an HVAC system, plumbing, restrooms, electrical systems, elevator and stair tower and future new construction. If additional funding becomes available, a second phase would consist of the construction of two additional levels to the building for expanded programming. The project is currently in the early part of schematic design, managed by DDC.

**Louis Armstrong House (LAHM) Administration Facility.** The Fiscal 2017 Executive Capital Plan includes \$1.1 million in City funding for Fiscal 2016 to Fiscal 2020. Ms. Selma Heraldo recently bequeathed her home to the nearby LAHM to support the institution and its future operations. The current project will convert the residential home into a new administration support facility providing comfortable and efficient office space for the staff members of the Louis Armstrong House Museum. The scope of work will include small meeting spaces with modern amenities such as IT connectivity, new HVAC systems, and new electrical wiring. The interior of this 110-year-old residence will be made suitable for modern office spaces, and all alterations will comply with the Americans with Disabilities Act and building codes of the City and State of New York. The renovation of Selma's House is the next and final phase in a sequence of planned improvements of the LAHM campus. Selma's House will provide critical administrative support specifically for the new Education Center project (administered by CUNY) and will enable the Museum to attract larger audiences, to present a wider range of events, and engage additional support from members, patrons and corporate supporters. All of this will raise the public profile of LAHM and the new Education Center. Selma's House renovation's final project objectives have been submitted for agency review.

**Snug Harbor Music Hall.** The Fiscal 2017 Executive Capital Plan includes \$11.2 million in City funding for Fiscal 2016 to Fiscal 2020. This 120-year old historically significant structure

provides a professional 686-seat venue for concerts, performances, lectures, films, public ceremonies, and symposia. It currently serves Staten Island, Brooklyn, lower Manhattan and New Jersey, but it can only accommodate small to medium sized production companies and events. The restoration plan would restore the Music Hall to its glory while ensuring that the present-day operational needs of a performing arts venue are met. This project will provide the Music Hall with attached dressing rooms and greenroom, fire protection upgrades, office and storage space, and improved ADA compliance to the performance spaces. These upgrades will make it a dynamic, marketable performance venue for city-wide events and a cultural destination. Design of the new addition by Studio Joseph Architects is scheduled for completion in March of 2016.

**Staten Island Zoo Aquarium.** The Fiscal 2017 Executive Capital Plan includes \$8.3 million in City funding for Fiscal 2016 to Fiscal 2020. The Zoo's aquarium exhibit in the main building will be updated to meet best standards in terms of animal wellness and visitor experience. This project removes outdated equipment systems that require constant maintenance and significantly upgrades the zoo's resources to address advances in aquarium technology. With this project, the Zoo expects significantly reduced operational costs in maintaining the aquarium displays. The renovation includes the complete replacement of all tanks, a redesigned layout, new pumping filtration systems, boiler replacement for the building, and a revised overall electrical plan. Construction documents are finalized under the design of Leeser Architects, and the project is expected to begin construction in the spring of 2016.

**Appendix 1: DCLA Fiscal 2017 Budget Actions since Fiscal 2016 Adoption**

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
<b>DCLA Budget as of the Adopted 2016 Budget</b>	<b>\$165,348</b>	<b>\$669</b>	<b>\$166,017</b>	<b>\$144,796</b>	<b>\$676</b>	<b>\$145,472</b>
<b>New Needs - Prelim. 2017</b>						
MTA Floor Repair	\$72	\$0	\$72	\$0	\$0	\$0
Staff for Council Initiatives	289	0	289	289	0	289
Agency OTPS Funding	64	0	64	0	0	0
Snug Harbor Cultural Center	199	0	199	0	0	0
<b>Subtotal, New Needs</b>	<b>\$624</b>	<b>\$0</b>	<b>\$624</b>	<b>\$289</b>	<b>\$0</b>	<b>\$289</b>
<b>Other Adjustments - Prelim. 2017</b>						
AMNH CB Adjustment	(\$57)	\$0	(\$57)	(\$83)	\$0	(\$83)
Capacity Building Funding Roll	(180)	0	(180)	180	0	180
ExCEL Program - DCLA	0	298	298	0	0	0
I/C DCA FY15	0	195	195	0	0	0
IC W/CULTURAL AFFAIRS QUEENS	0	1216	1216	0	0	0
IC W/CULTURAL AFFAIRS NYC	0	468	468	0	0	0
IC W/CULTURAL SNUG HARBOR	0	1152	1152	0	0	0
IC W/CULTURE BKLY Botanical	0	517	517	0	0	0
IC W/DCA FOR MFTA PROGRAM	0	270	270	0	0	0
Member Item Reallocation	427	0	427	0	0	0
PlaNYC ExCEL Program		1,184	1184	0	0	0
Put up CADP Funding	0	107	107	0	0	0
Put up DEC OTPS Funds	0	7	7	0	0	0
Put up FEMA Funds	0	364	364	0	0	0
City Council Member Items Reallocation	14	0	14	0	0	0
DCLA OSA Collective Bargaining	14	0	14	16	0	16
Lease Adjustment	56	0	56	0	0	0
Put up FEMA funds for SIHS	0	37	37	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$274</b>	<b>\$5,815</b>	<b>\$6,089</b>	<b>\$113</b>	<b>\$0</b>	<b>\$113</b>
<b>TOTAL, All Changes Prelim. 2017</b>	<b>\$898</b>	<b>\$5,815</b>	<b>\$6,713</b>	<b>\$402</b>	<b>\$0</b>	<b>\$402</b>
<b>DCLA Budget as of the Preliminary 2017 Budget</b>	<b>\$166,246</b>	<b>\$6,484</b>	<b>\$172,730</b>	<b>\$145,198</b>	<b>\$676</b>	<b>\$145,874</b>
<b>New Needs - Exec. 2017</b>						
Citywide Cultural Plan (Local Law 419A)	\$0	\$0	\$0	\$481	\$0	\$481
Commissioner's Unit Project Manager	0	0	0	70	0	70
Intergovernmental Liason	0	0	0	70	0	70
Operating Supplement	250	0	250	500	0	500
<b>Subtotal, New Needs</b>	<b>\$250</b>	<b>\$0</b>	<b>\$250</b>	<b>\$1,121</b>	<b>\$0</b>	<b>\$1,121</b>
<b>Other Adjustments - Exec. 2017</b>						
Agency Attrition Savings	(\$300)	\$0	(\$300)	\$0	\$0	\$0
Carnegie Hall For Families	0	60	60	0	0	0
Demand Response AMNH	0	30	30	0	0	0
Demand Response NYBG	0	43	43	0	0	0
Demand Response WCS	0	9	9	0	0	0
ExCEL Supplemental Agreement	0	645	645	0	0	0
FEMA Funds - WCS		848	848	0	0	0
Funding for FEMA DAC		103	103	0	0	0
Heat, Light and Power	(7,119)		(7,119)	(2,271)	0	(2,271)
Lease Adjustment	0	0	0	34	0	34
Member Item Reallocation	(214)		(214)	0	0	0
Roberta Clemente Plaza	0	10	10	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>(\$7,633)</b>	<b>\$1,748</b>	<b>(\$5,885)</b>	<b>(\$2,237)</b>	<b>\$0</b>	<b>(\$2,237)</b>
<b>TOTAL, All Changes - Exec. 2017</b>	<b>(\$7,383)</b>	<b>\$1,748</b>	<b>(\$5,635)</b>	<b>(\$1,116)</b>	<b>\$0</b>	<b>(\$1,116)</b>
<b>DCLA Budget as of the Fiscal 2017 Executive Plan</b>	<b>\$158,863</b>	<b>\$8,232</b>	<b>\$167,095</b>	<b>\$144,082</b>	<b>\$676</b>	<b>\$144,758</b>