

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 on the Fiscal 2016 Preliminary Budget and the
Fiscal 2015 Preliminary Mayor's Management Report

Department of Cultural Affairs

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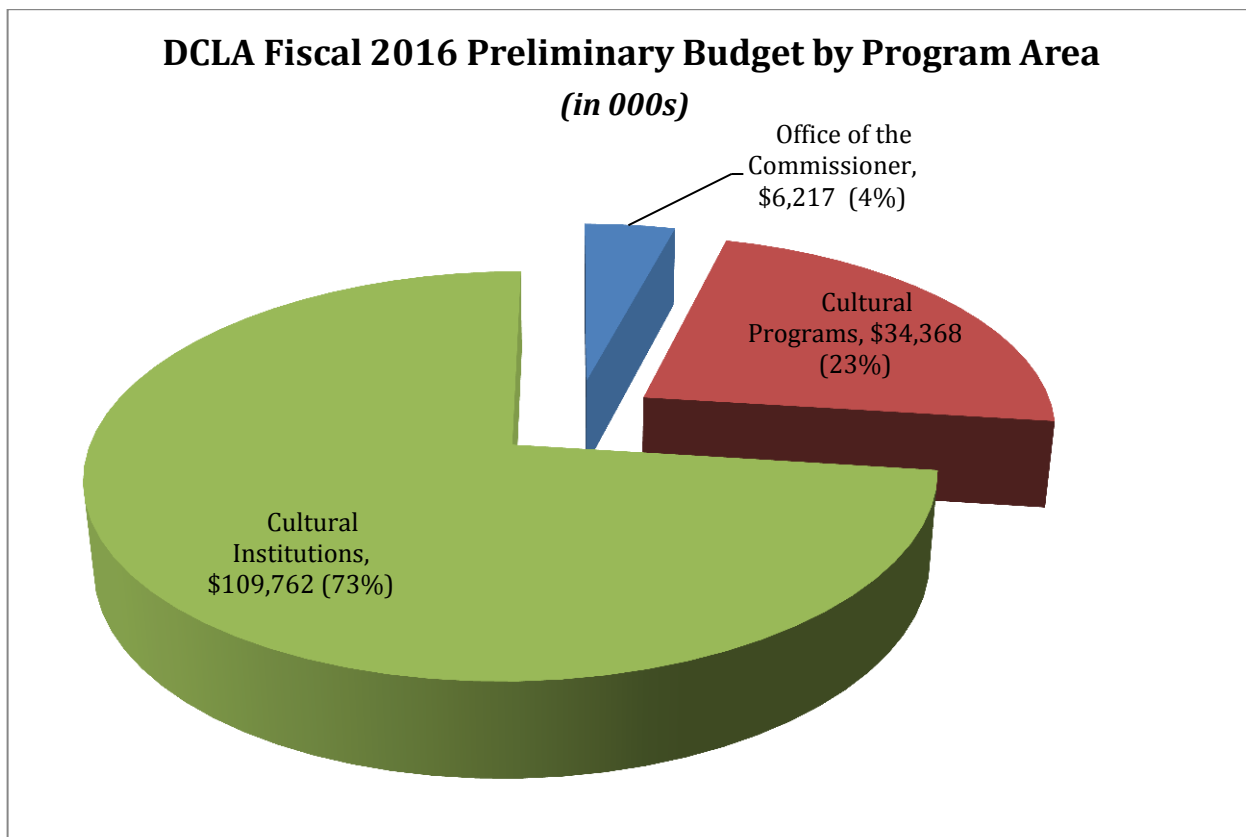
Department of Cultural Affairs Overview

The Department of Cultural Affairs (DCLA, or the Department) provides support, advocacy, and technical assistance to the City’s cultural community to ensure that the arts remain a central feature of civic and economic life in the City. The Department funds both energy and a portion of operating support for the 34 city-owned cultural institutions of the Cultural Institutions Group (CIG or Institutions) and the agency also supports, through its Cultural Development Fund (CDF) program, other not-for-profit cultural organizations (Programs). In addition, DCLA also operates the Materials for the Arts (MFTA) program, 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 provides a review of the Department of Cultural Affairs’ Preliminary Budget for Fiscal 2016 and highlights the expense and capital budgets as well as significant metrics from the Preliminary Mayor’s Management Report. The report analyzes the Department’s budget for the Office of the Commissioner, programs and the Cultural institutions Group. Further, it provides information on actions included in the November and Preliminary Financial Plans.

DCLA Funding

Only four percent of the Department’s total budget covers direct agency expenses; the remaining 96 percent of the Department’s budget supports not-for-profit arts organizations and the institutions. The chart below provides a breakdown of the Department’s funding.



Fiscal 2016 Preliminary Budget Highlights

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2013	2014	2015	2015	2016	2016 - 2015
Spending						
Personal Services	\$3,943	\$4,148	\$4,213	\$4,723	\$4,544	\$332
Other Than Personal Services	142,539	152,361	153,638	161,003	145,803	(7,836)
Total	\$146,482	\$156,509	\$157,851	\$165,727	\$150,347	(\$7,504)

The City's Fiscal 2016 Preliminary Budget is \$77.7 billion, \$2.7 billion more than the Fiscal 2015 Adopted Budget of \$75.0 billion. City funds (City tax and non-tax revenues) total \$56.9 billion, up \$2.14 billion from \$54.8 billion in the Adopted Budget. For the Department of Cultural Affairs, the Fiscal 2016 Preliminary Budget includes \$150.3 million in Fiscal 2016 (including City and Non-City funds). The Department's Fiscal 2016 Preliminary Budget is \$7.5 million less than the Fiscal 2015 Adopted Budget of \$157.9 million. Even though the budget is lower overall, it includes \$102,000 in new needs and \$1.6 million in other adjustments.

The key actions affecting the agency's proposed budget include:

Cultural Data Project. The Preliminary Plan includes \$40,000 in Fiscal 2015 through 2018 to pay the annual fee for an online database that gives DCLA access to information on cultural institutions throughout the City.

Capital Budget Analyst. The Preliminary Plan includes \$62,000 in Fiscal 2015 through 2018 for a capital budget analyst position.

Intra City with Cultural Affairs - Boroughs. The Preliminary Plan includes \$3.8 million of intra city funding from the Department of Sanitation in Fiscal 2015. This funding is for each of the four Botanical Gardens to administer a composting educational program. The funding is split as follows:

- \$1.4 million for the Staten Island Botanical Garden;
- \$812,000 for the Brooklyn Botanical Garden;
- \$627,000 for the New York Botanical Garden; and
- \$979,000 for the Queens Botanical Garden.

Intra City with Cultural Affairs. The Preliminary Plan includes \$271,000 in the intra city funds in Fiscal 2015 from the Department of Sanitation for the Materials for the Arts (MFTA) program, which distributes donated arts materials to public schools, cultural organizations, and social service programs.

PlaNYC EXCEL Program. The Preliminary Plan includes \$594,000 in Fiscal 2015 for DCLA as a result of a Memorandum of Understanding (MOU) with DCAS. The funding is to install lightbulbs that are more energy efficient. EXCEL is the Expense for Conservation and Efficiency Leadership program, which uses PlaNYC expense funding for energy conservation initiatives. New York Botanical Garden received funding to install two new air handlers and return fans; the Staten Island Historical Society received funding to install three new split air conditioning units and two high efficiency boilers.

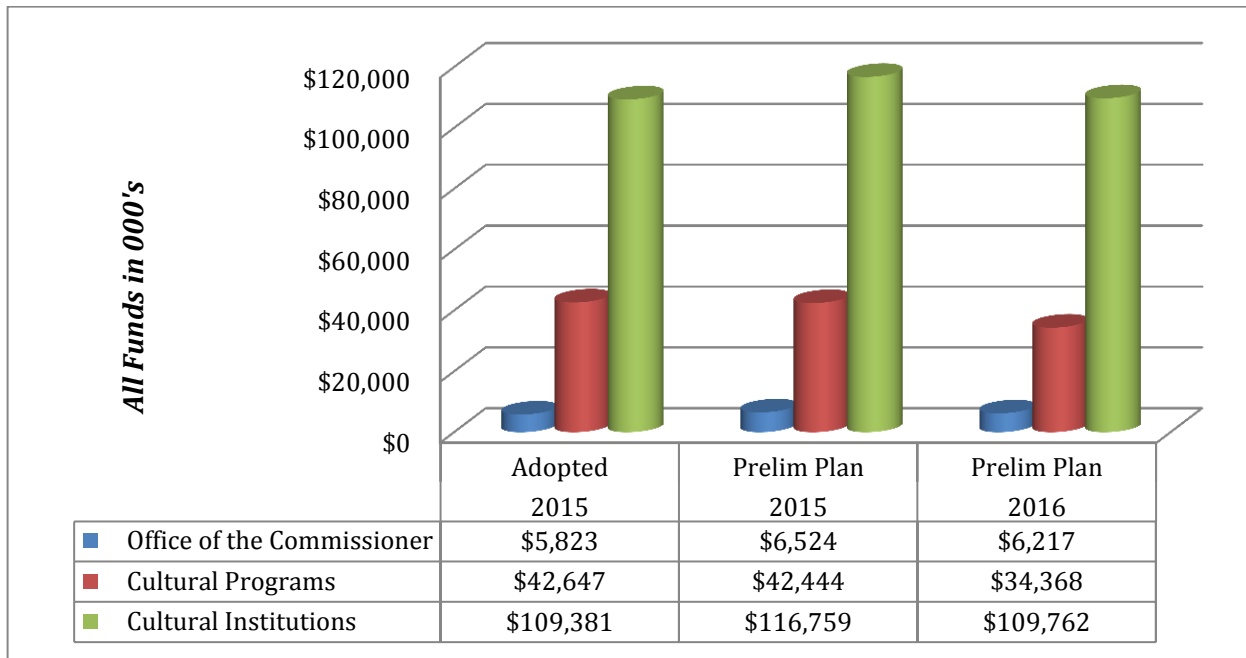
The following table, "Department of Cultural Affairs Financial Summary," provides an overview of the Department's total budget from Fiscal 2013 to the Preliminary Plan for Fiscal 2016, as well as the agency's funding sources.

Financial Summary

DCLA Financial Summary						
	Actual	Actual	Adopted	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	2013	2014	2015	2015	2016	2016 - 2015
Spending						
Personal Services	\$3,943	\$4,148	\$4,213	\$4,723	\$4,544	\$332
Other Than Personal Services	142,539	152,361	153,638	161,003	145,803	(7,836)
TOTAL	\$146,482	\$156,509	\$157,851	\$165,727	\$150,347	(\$7,504)
Budget by Program Area						
Office of the Commissioner	\$5,323	\$5,649	\$5,823	\$6,524	\$6,217	\$394
Cultural Programs	35,963	39,614	42,647	42,444	34,368	(8,279)
Cultural Institutions	105,196	111,247	109,381	116,759	109,762	381
TOTAL	\$146,482	\$156,509	\$157,851	\$165,727	\$150,347	(\$7,504)
Funding						
City Funds			\$157,198	\$159,481	\$149,678	(\$7,519)
Other Categorical			0	2	0	0
Capital- IFA			237	239	241	4
State			0	101	2	2
Federal - Community Development			237	460	246	9
Federal - Other			0	372	0	0
Intra City			180	5,071	180	0
TOTAL	\$146,482	\$156,509	\$157,851	\$165,727	\$150,347	(\$7,504)
Budgeted Headcount						
Full-Time Positions - Civilian	45	44	49	51	51	2
TOTAL	45	44	49	51	51	2

*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

The proposed budget for the DCLA in Fiscal 2016 is \$150.3 million, which is \$7.5 million (4.8 percent) less than the Fiscal 2015 Adopted Budget. The decrease is made up of a reduction of \$8.3 million in funding for Cultural Programs, offset by a modest increase of \$381,000 to Cultural Institutions. The \$8.3 million decrease is due to Council discretionary funding in Fiscal 2015 which is not reflected in Fiscal 2016.



Contract Budget

DCLA Fiscal 2016 Preliminary Contract Budget				
Category	Fiscal 2015 Adopted	Number of Contracts	Fiscal 2016 Preliminary	Number of Contracts
Payments to Cultural Institutions	\$42,646,831	651	\$34,368,106	651
Cleaning Services	34,814	1	34,814	1
Maintenance and Repairs - General	108,150	1	30,150	1
Office Equipment Maintenance	14,591	1	14,591	1
Printing Contracts	440	1	440	1
Prof. Services - Engineering and Architectural Services	10,000	1	10,000	1
Prof. Services - Other	49,000	1	49,000	1
Telecommunications Maintenance	1,481	1	1,481	1
Temporary Services	3,280	1	3,280	1
TOTAL	\$42,868,587	659	\$34,511,862	659

The City’s Contract Budget totals \$12.4 billion for Fiscal 2016, an increase of \$437.9 million or 3.7 percent when compared to the Fiscal 2015 Adopted Budget of \$11.9 billion. The Department’s Contract Budget totals \$34.5 million in Fiscal 2016, a decrease of \$8.4 million or 19.5 percent when compared to the Fiscal 2015 Adopted Budget of \$42.9 million. The decline can be attributed mostly to the decrease in the payments to cultural institutions.

Council Initiatives

FY 2015 Funding at Adoption by Program Area

Dollars in Thousands

Cultural Programs	City Council
Cultural After School Adventure (CASA)	\$7,100
Coalition of Theaters of Color	1,000
Cultural Immigrant Initiative	1,500
Local Initiatives	3,768
Subtotal	\$13,368
Cultural Institutions	
Local Initiatives	\$824
Subtotal	\$824
TOTAL	\$14,192

Cultural After School Adventure (CASA)

Funding for this initiative supports after-school programs that partners with cultural programs and institutions to provide arts enrichment citywide.

Coalition of Theaters of Color

Funding for this initiative is an enhancement of \$1 million to the baselined amount of \$700,000 to further support the operations and programming of various theaters and cultural organizations, primarily, in communities of color throughout New York City.

Cultural Immigrant Initiative

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.

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 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.

Office of the Commissioner						
<i>Dollars in Thousands</i>	Actual 2013	Actual 2014	Adopted 2015	Preliminary Plan		*Difference 2016 - 2015
				2015	2016	
Spending						
Personal Services						
Additional Gross Pay	\$88	\$144	\$24	\$24	\$24	\$0
Full-Time Salaried - Civilian	3,283	3,383	3,699	3,914	3,992	293
Overtime - Civilian	0	0	0	0	0	0
P.S. Other	0	56	0	0	0	0
Unsalariated	572	621	489	785	528	38
Subtotal	\$3,943	\$4,204	\$4,213	\$4,723	\$4,544	\$332
Other Than Personal Services						
Contractual Services	\$80	\$119	\$163	\$197	\$85	(\$78)
Contractual Services - Professional Services	51	55	59	59	59	0
Fixed & Misc. Charges	1	0	0	0	0	0
Other Services & Charges	1,202	1,274	1,237	1,469	1,377	140
Property & Equipment	15	8	106	40	106	0
Supplies & Materials	32	45	45	35	45	0
Subtotal	\$1,380	\$1,501	\$1,610	\$1,801	\$1,672	\$62
TOTAL	\$5,323	\$5,704	\$5,823	\$6,524	\$6,217	\$394
Funding						
City Funds			\$5,275	\$5,595	\$5,654	\$379
Other Categorical			0	2	0	0
Capital- IFA			237	239	241	4
State			0	101	2	2
Federal - Community Development			131	137	140	9
Intra City			180	451	180	0
TOTAL	\$5,323	\$5,704	\$5,823	\$6,524	\$6,217	\$394
Budgeted Headcount						
Full-Time Positions - Civilian	45	44	49	51	51	2
TOTAL	45	44	49	51	51	2

*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

The Department's Fiscal 2016 Preliminary Budget includes almost \$6.2 million for Office of the Commissioner, \$394,000 more than planned in the Fiscal 2015 Adopted Budget. The \$293,000 increase in personal services costs is comprised of: \$62,000 for a capital budget analyst; \$48,000 for

a driver; \$91,000 for collective bargaining increases; and \$92,000 for non-union collective bargaining increases. The \$78,000 decline in contract services is for contracts related to maintenance and repairs.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Letters sent to an agency	44	16	11	*	*	6	5
Letters responded to in 14 days (%)	61%	87%	100%	80%	80%	100%	100%
Emails sent to an agency (through NYC.gov or a publicized agency email address)	454	419	402	*	*	143	148
Emails responded to in 14 days (%)	88%	86%	90%	88%	88%	88%	89%
Capital projects authorized to proceed	69	69	45	*	*	N/A	N/A
Capital projects initiated (%)	67%	63%	42%	66%	66%	N/A	N/A
Organizations with capital projects	197	194	190	*	*	N/A	N/A
Total number of capital projects	454	427	362	*	*	N/A	N/A

In the first four months of Fiscal 2015, the agency received five more emails than the first four months of Fiscal 2014 and also responded to more in the first 14 days of received the emails. Additional performance measures are included in Appendix B.

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). Now, 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.

Cultural Programs						
	Actual	Actual	Adopted	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	2013	2014	2015	2015	2016	2016 - 2015
Spending						
Other Than Personal Services						
Contractual Services - CIGs	\$35,743	\$37,186	\$42,647	\$42,434	\$34,368	(\$8,279)
Fixed & Misc. Charges	143	1,767	0	0	0	0
Other Services & Charges	77	656	0	2	0	0
Supplies & Materials	0	5	0	8	0	0
Subtotal	\$35,963	\$39,614	\$42,647	\$42,444	\$34,368	(\$8,279)
TOTAL	\$35,963	\$39,614	\$42,647	\$42,444	\$34,368	(\$8,279)
Funding						
City Funds			\$42,541	\$41,548	\$34,262	(\$8,279)
Federal - Community Development			106	323	106	0
Federal - Other			0	372	0	0
Intra City			0	200	0	0
TOTAL	\$35,963	\$39,614	\$42,647	\$42,444	\$34,368	(\$8,279)

**The difference of the Fiscal 2015 Adopted Budget compared to the Fiscal 2016 Preliminary Budget.*

The Department's Fiscal 2016 Preliminary Budget includes almost \$34.4 million for cultural programs, \$8.3 million less than planned in the Fiscal 2015 Adopted Budget. The \$8.3 million decrease is due to Council initiative and discretionary funding in Fiscal 2015 which is not included in the Preliminary Budget.

Cultural Development Fund (CDF)

The projected budget for Fiscal 2016 includes \$29.2 million for the CDF. There were 1,021 applications submitted for Fiscal 2015 throughout New York City, which includes a current roster of approximately 320 multi-year grantees. More than 75 percent of the organizations that applied were funded.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Average days to issue initial Cultural Development Fund payments after complying with all City requirements	6	6	3	7	7	4	8
Average days to issue final CDF payments	4	4	5	5	5	N/A	N/A
Program organizations awarded CDF payments	891	888	881	*	*	887	883
Total financial support provided to qualifying organizations (\$000,000)	\$140.3	\$139.3	\$144.3	*	*	N/A	N/A

In the first four months of Fiscal 2015, the program organizations awarded CDF payments is slightly lower than the first four months of Fiscal 2014. Average days to issue initial CDF payments have doubled in the first four months of Fiscal 2015 when compared to the first four months of Fiscal 2014. Additional performance measures are included in Appendix B.

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 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).

Cultural Institutions

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2013	2014	2015	2015	2016	2016 - 2015
Spending						
Other Than Personal Services						
American Museum of Natural History	\$15,647	\$16,076	\$16,350	\$16,804	\$16,507	\$157
Brooklyn Academy of Music	2,474	2,887	2,837	2,876	2,793	(44)
Brooklyn Botanical Garden	3,824	3,978	3,583	4,529	3,637	54
Brooklyn Children's Museum	1,869	1,886	1,856	1,883	1,825	(31)
Brooklyn Museum	7,360	7,767	7,755	8,024	7,833	78
Metropolitan Museum of Art	23,525	25,419	25,650	26,163	25,928	277
Museum of the City of New York	1,452	1,720	1,601	1,620	1,592	(9)
New York Botanical Garden	6,529	7,798	6,837	8,155	6,836	(1)
New York Hall of Science	1,740	1,855	1,828	1,863	1,847	19
New York Shakespeare Festival	1,093	1,122	1,115	1,115	1,115	0
Queens Botanical Garden	1,513	1,730	1,037	2,039	958	(79)
SI Institute of Arts & Sciences	720	740	1,085	1,090	1,014	(71)
Snug Harbor Cultural Center	2,402	2,322	1,861	3,276	1,782	(80)
Staten Island Historical Society	721	728	735	858	668	(67)
Staten Island Zoological Society	1,380	1,508	1,384	1,417	1,346	(38)
Studio Museum in Harlem	805	847	828	828	789	(39)
Wave Hill	977	1,218	1,189	1,211	1,200	12
Wildlife Conservation Society	14,695	14,435	15,393	15,732	15,421	28
Other Cultural Institutions	16,472	17,209	16,458	17,276	16,672	215
Subtotal	\$105,196	\$111,247	\$109,381	\$116,759	\$109,762	\$381
TOTAL	\$105,196	\$111,247	\$109,381	\$116,759	\$109,762	\$381
Funding						
City Funds			\$109,381	\$112,338	\$109,762.42	\$381
Intra City			0	4,421	0	0
TOTAL	\$105,196	\$111,247	\$109,381	\$116,759	\$109,762	\$381

*The difference of the Fiscal 2015 Adopted Budget compared to the Fiscal 2016 Preliminary Budget.

The Department's Fiscal 2016 Preliminary Budget includes almost \$109.8 million for Cultural Institutions, \$381,000 more than planned in the Fiscal 2015 Adopted Budget. The \$381,000

increase is the net change of \$820,000 in Council discretionary funding in Fiscal 2015 not reflected in Fiscal 2016, offset by the addition of \$1.2 million for costs related to labor settlements.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Operating support payments made to Cultural Institutions Group by the 5th day of each month (%)	100%	100%	100%	100%	100%	100%	100%
Total visitors to the Cultural Institutions Group (000)	20,188	20,264	20,957	*	*	N/A	N/A

Additional performance measures are included in Appendix B.

Capital Program

Agency Overview

DCLA is the largest cultural funder in the nation, and works to create and expand access to public programming, provide technical assistance, build audiences, and ensure that arts and culture are central to the City's economic vitality and quality of life. The DCLA is currently investing capital support in the non-profit cultural community to:

- increase public service;
- provide greater access for the disabled;
- enhance exhibition or performing space;
- better maintain and preserve historic buildings; and
- increase protection of botanical, zoological and fine art collections.

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

Capital 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

The Fiscal 2016 Preliminary Capital Commitment Plan includes \$813.4 million in Fiscal 2015-2018 for the Department of Cultural Affairs (including City and Non-City funds), or 0.2 percent more than the \$811.6 million scheduled in the Adopted Capital Commitment Plan. This represents approximately 1.8 percent of the City's total \$44.7 billion Preliminary Plan for Fiscal 2015-2018. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2015 has decreased from \$17.8 billion in the September Capital Commitment Plan to \$17.3 billion in the Preliminary Capital Commitment Plan, a decrease of \$500 million or 2.8 percent.

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 2014, the Department of Cultural Affairs committed \$214.7 million or 30.1 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2015 Capital Plan will be rolled into Fiscal 2016, thus increasing the size of the Fiscal 2016-2019 Capital Plan.

FY 2015-2018 Capital Commitment Plan*Dollars in Thousands*

	FY15	FY16	FY17	FY18	Total
Adopted Plan	\$715,876	\$19,586	\$26,532	\$49,616	\$811,610
Preliminary Plan	\$717,405	\$19,786	\$26,552	\$49,616	\$813,359
Change	\$1,529	\$200	\$20	\$0	\$1,749
Percentage Change	0%	1%	0%	0%	0%

Preliminary Capital Plan Highlights

Major changes and highlights in the Department's Preliminary Capital Plan for Fiscal 2015-2018 include:

Bronx River Art Center (BRAC) Reconstruction. 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, art classrooms, a media and technology center, a multi-purpose performing arts space, and administrative offices. The project is currently in construction under the management of the Department of Design and Construction (DDC) and is scheduled for completion in March 2016.

New York Botanical Garden Edible Academy and Family Garden Enhancements. The Edible Academy and Family Garden Enhancements is a project that will improve the existing Ruth Rea Howell Family Garden in three significant ways: constructing the Edible Academy building complex; making infrastructure upgrades to the eastern Garden precinct; and 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 is expected to take one and a half years to complete beginning in the spring of 2015 and completing in the fall of 2016.

Bedford Stuyvesant Restoration Center Elevator Replacement. This project will replace the elevator system in Bedford Stuyvesant Restoration's main building at 1368 Fulton Street (The Sheffield Building). In anticipation of increased usage by the College of New Rochelle, the Billie Holiday Theatre, the Skylight Gallery, and multiple community organizations, the existing two elevators are in need of a comprehensive overhaul and upgrade. All scope of work will comply with the American with Disabilities Act and all building codes of the City and State of New York. The renovation of the conveyance system in the Sheffield Building is part of a larger, multi-phased renovation to Restoration Plaza. Future phases include interior renovation of the Billie Holiday Theatre and the upgrade of the fire safety and smoke evacuation System. The overall renovation plan is to make Bedford Stuyvesant Restoration Corporation (as the historic community hub) a more accessible, safe, and energy efficient destination for community programming for the many thousands of New Yorkers that use the facility annually. The elevator renovation project is currently in scope development.

The Museum of Contemporary African Diasporan Arts (MoCADA). The MoCADA project includes the build out of a 7,000 square foot space in the Downtown Brooklyn Cultural District and includes two new galleries, artist workspace, a community room, and expanded

administrative offices. Currently, MoCADA serves over 50,000 people a year through exhibitions, educational workshops, and public programs. The capital project will allow the organization to serve a wider audience and will provide a permanent home for Brooklyn's first and only contemporary Black arts museum. Further, the capital project will allow MoCADA to display multiple exhibitions simultaneously, host educational workshops in a dedicated classroom space, and provide flexible space for multi-media presentations, screenings, and events. The project will begin design phase in spring 2015.

Brooklyn Children's Museum Rooftop Canopy. An outdoor program and event space is being installed on the lower roof of the museum with a sculptural, UV-protective canopy. The overall project scope includes renovations of the Commons Theater, public restrooms, and HVAC backup systems. This project was designed by Toshiko Mori Architects, managed by DDC, and it is scheduled to be substantially complete in May of 2015.

Jazz at Lincoln Center (JALC) Lobby Reconfiguration. JALC will undertake a re-design of the public spaces at their Columbus Circle home, Frederick P. Rose Hall, with the goal of maximizing program functionality and integration. The current configuration of the Hall provides disjointed access to JALC's various performance spaces and patron amenities. The capital project will include a reconfiguration and enhancement of the public spaces and will entail demolition and reconstruction across two floors to create a connecting central staircase; renovation of the lobby spaces with integrated technology, seating and lighting; build out of additional restrooms; acoustical upgrades; and new public exhibits to display the history and artifacts of jazz. The completion of this project will allow for better program integration as well as an overall redefined visitor experience. JALC is scheduled to begin renovations this summer and will re-open to the public in the fall of 2015.

Nuyorican Poets Café. 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 1st floor, additional performance space, classrooms and an expanded office suite. 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 will be managed by DDC and a design consultant has been selected.

Louis Armstrong House Administration Facility. Ms. Selma Heraldó recently bequeathed her home to the nearby Louis Armstrong House Museum (LAHM) to support the institution and its future operations. The current project of converting the residential home into an administration support facility will provide comfortable and efficient office space for 4-5 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 enable the Museum to attract larger audiences, to present a wider range of

events, to 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 is currently in scope development.

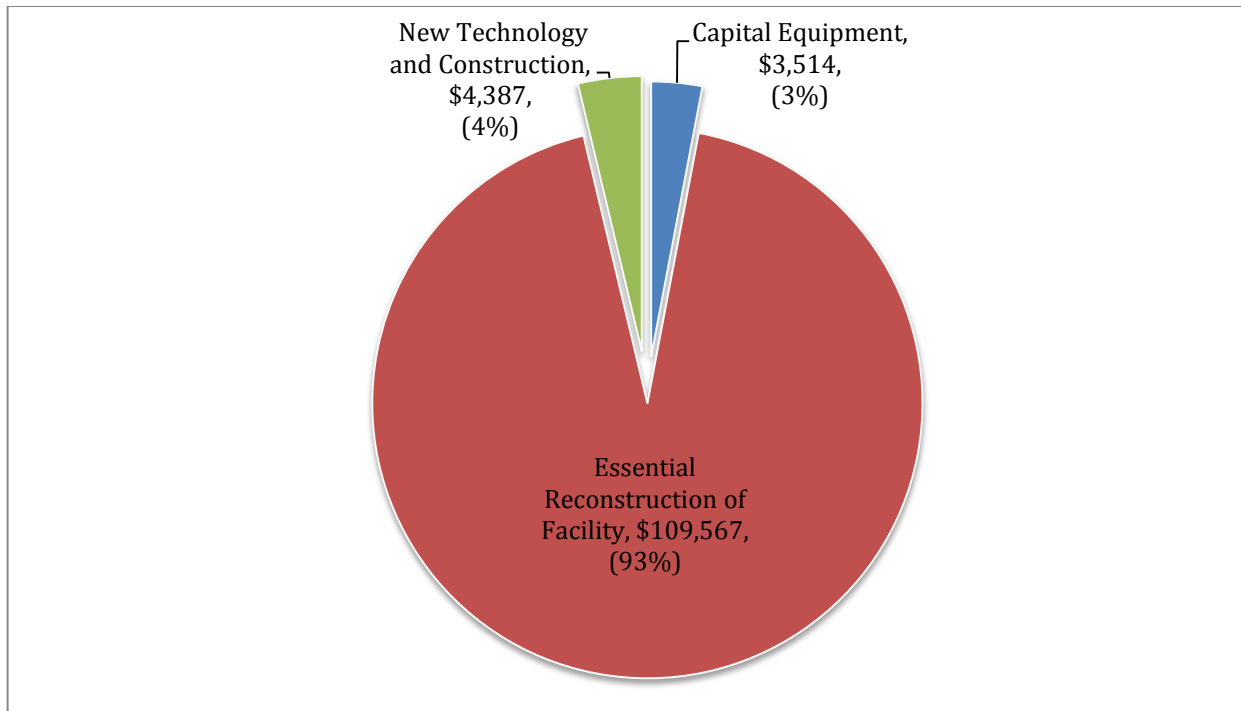
Noguchi Museum Back-up Generator. The Noguchi Museum will install a building-wide, diesel fueled, 200 Kilowatt back-up generator on the roof of its main facility. The back-up system will provide stand-by emergency power for a minimum of two continuous days to guarantee full operation of mission-critical functions in the event of power failures or major weather conditions. A reserve fuel tank will be installed in a newly constructed fuel tank room at the cellar level under the Museum's Sculpture Garden. The need for the back-up system has been an ongoing priority for The Noguchi Museum and was brought to the forefront during Superstorm Sandy. The back-up reserve system will ensure that mechanical systems and functions are maintained in the event of severe weather, minimizing the impact on the organization's public programming and safeguarding the collections. The project scope is currently being developed by the organization.

Snug Harbor Music Hall. The Music Hall is the main venue for concerts, performances, lectures, films and public ceremonies. This project will provide the Music Hall with attached dressing rooms and greenroom, fire protection upgrades, office and storage space, stage modifications for the rigging and technical spaces, and improved ADA compliance to the performance spaces. This project is in schematic design under the management of DDC with construction documents scheduled for completion in November 2015.

Staten Island Zoo Aquarium. The Zoo's aquarium exhibit in the main building is undergoing a comprehensive renovation including 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 currently being finalized under the design of Leeser Architects. The project is being managed by DDC and is expected to go to bid in Spring 2016.

2016-2025 Preliminary Ten-Year Capital Strategy

Dollars in Thousands 000's



Preliminary Ten-Year Strategy

For the Department of Cultural Affairs, the Preliminary Ten-Year Capital Strategy provides \$117.5 million in Fiscal 2016–2025 for capital construction and reconstruction projects. The Department’s capital funding is divided into three categories of needs as illustrated by the chart below.

DCLA Ten-Year Capital Strategy by Category Fiscal Years 2016-2025

FY2016-2025 Preliminary Ten-Year Capital Strategy											
<i>Dollars in Thousands</i>											
Fiscal Year	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
CAPITAL EQUIPMENT	\$89	\$888	\$2,537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,514
ESSENTIAL RECONSTRUCTION OF FACILITY	19,697	25,664	42,692	3,639	375	3,500	3,500	3,500	3,500	3,500	109,567
NEW TECH. & CONSTRUCTION	0	0	4,387	0	0	0	0	0	0	0	4,387
TOTAL	\$19,786	\$26,552	\$49,616	\$3,639	\$375	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$117,468

Highlights of the Preliminary Ten-Year Capital Strategy

- **Brooklyn Botanic Garden**

In Fiscal 2015 \$19 million was added for renovations of the Water Garden and South Garden. The Ten Year Capital Plan includes an additional investment of \$1.4 million for auditorium renovations.

- **Metropolitan Museum of Art**

In Fiscal 2015 \$6.5 million was added for a facility-wide HVAC replacement. The Ten Year Capital Plan includes an additional investment of \$4 million for system upgrades.

- **Spaceworks**

The Ten Year Capital Plan includes an investment of \$10 million for the construction of artist studios and rehearsal spaces.

- **New York Hall of Sciences**

In Fiscal 2015 \$10.4 million was added for building improvements. The Ten Year Capital Plan includes an additional investment of \$5.1 million for renovations.

- **Thalia Spanish Theatre**

In Fiscal 2015 \$1.5 million was added for renovations as well as lighting and sound system upgrades. The Plan includes an additional investment of \$3 million for renovations.

- **Bronx Zoo**

In Fiscal 2015 \$20.3 million was added for facility improvements. The Plan includes an additional investment of \$1.5 million for building reconstructions.

- **Snug Harbor Cultural Center**

In Fiscal 2015 \$16.3 million was added for building renovations. The Plan includes an additional investment of \$4.8 million for campus-wide improvements.

- **Staten Island Zoo**

In Fiscal 2015 \$8.5 million was added for facility improvements and equipment purchases. The Plan includes an additional investment of \$6.0 million for renovations.

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

<i>Dollars in Thousands</i>	FY 2015			FY 2016		
	City	Non-City	Total	City	Non-City	Total
DCLA Budget as of the Adopted 2015 Plan	\$157,197	\$654	\$157,851	\$148,027	\$654	\$148,681
New Needs						
Cultural Data Project	\$40	\$0	\$40	\$40	\$0	\$40
DCLA Capital Budget Analyst	62	0	62	62	0	62
Subtotal New Needs	\$102	\$0	\$102	\$102	\$0	\$102
Other Adjustments						
Correction - 2994	\$0	(\$185)	(\$185)	\$0	\$0	\$0
DC 37 Collective Bargaining	73	9	82	114	15	129
DC 37 Collective Bargaining CIG	2089	0	2089	1138	0	1138
IC W/Cultural Affairs - 2994	0	1,410	1,410	0	0	0
IC W/Cultural Affairs	0	271	271	0	0	0
IC W/Cultural Affairs - 2994	0	812	812	0	0	0
IC W/Cultural Affairs - 2994	0	627	627	0	0	0
IC W/Cultural Affairs - 2994	0	979	979	0	0	0
Member Item Reallocation	12	0	12	0	0	0
OTPS Adjustment	50	0	50	100	0	100
plaNYC Excel Program	0	594	594	0	0	0
PS Adjustments	117	0	117	149	0	149
PS Transfer	24	0	24	48	0	48
Put Up DEC funds for OTPS	0	99	99	0	0	0
Put up FY15 CADP	0	217	217	0	0	0
Put Up Mayors Funds OTPS	0	2	2	0	0	0
SPARC - DCLA per MOU	0	200	200	0	0	0
To Correct Batch 3 15T015	0	185	185	0	0	0
Member Item Reallocation	(184)	0	(184)	0	0	0
Put up FEMA Funds	0	372	372	0	0	0
Subtotal Other Adjustments	\$2,182	\$5,592	\$7,773	\$1,549	\$15	\$1,564
Total All Changes	\$2,284	\$5,592	\$7,875	\$1,651	\$15	\$1,666
DCLA Budget as of the Preliminary 2016 Plan	\$159,481	\$6,246	\$165,726	\$149,679	\$669	\$150,348

Appendix B: Fiscal 2015 Mayor's Management Report Performance Measures

DCLA Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
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	6	6	3	7	7	4	8
*Average days to issue final CDF payments	4	4	5	5	5	N/A	N/A
Program organizations awarded CDF payments	891	888	881	*	*	887	883
Total financial support provided to qualifying organizations (\$000,000)	\$140.3	\$139.3	\$144.3	*	*	N/A	N/A
Capital projects authorized to proceed	69	69	45	*	*	N/A	N/A
*Capital projects initiated (%)	67%	63%	42%	66%	66%	N/A	N/A
Organizations with capital projects	197	194	190	*	*	N/A	N/A
Total number of capital projects	454	427	362	*	*	N/A	N/A
Schools, non-profits and City/State agencies served by Materials for the Arts (MFTA)	1,901	1,884	2,025	*	*	1,040	1,172
- Schools served by MFTA	674	686	784	625	625	382	436
- Other City/State agencies and nonprofits served by MFTA	1,227	1,198	1,241	*	*	658	746
MFTA donors	1,697	1,494	1,616	1,500	1,500	690	692
*MFTA transactions	5,550	5,653	5,995	5,300	5,300	1,895	2,000
Value of contributed Materials for the Arts (MFTA) materials and equipment (\$000,000)	\$5.8	\$5.3	\$7.6	\$5.1	\$5.1	\$3.3	\$2.2
Events listed on NYCulture Calendar	6,425	6,445	5,545	*	*	1,531	1,106
Total visitors to the Cultural Institutions Group (000)	20,188	20,264	20,957	*	*	N/A	N/A
- Visitors using free admission and/or tickets (%)	21%	22%	26%	*	*	N/A	N/A
Emails sent to an agency (through NYC.gov or a publicized agency email address)	454	419	402	*	*	143	148
Emails responded to in 14 days (%)	88%	86%	90%	88%	88%	88%	89%
Letters sent to an agency	44	16	11	*	*	6	5
Letters responded to in 14 days (%)	61%	87%	100%	80%	80%	100%	100%