
D.C. Commission on the Arts and Humanities

www.dcartarts.dc.gov

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$11,907,941	\$11,752,516	\$17,460,085	48.6
FTEs	16.2	19.0	19.0	0.1

The mission of the D.C. Commission on the Arts and Humanities (DCCAHA) is to provide grants, programs, and educational activities that encourage diverse artistic expressions and learning opportunities so that all District of Columbia residents and visitors can experience the rich culture of our city.

Summary of Services

DCCAHA offers a diverse range of grant programs and cultural activities to support practicing artists, arts organizations and community groups. In partnership with the community, both nationally and locally, DCCAHA initiates and supports lifelong cultural experiences that are reflective of the diversity of Washington, D.C.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table BX0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	3,927	11,125	10,807	15,603	4,796	44.4
Special Purpose Revenue Funds	0	18	200	200	0	0.0
Total for General Fund	3,927	11,144	11,007	15,803	4,796	43.6
Federal Resources						
Federal Payments	0	0	0	1,000	1,000	N/A
Federal Grant Funds	787	694	746	658	-88	-11.8
Total for Federal Resources	787	694	746	1,658	912	122.3
Intra-District Funds						
Intra-District Funds	300	70	0	0	0	N/A
Total for Intra-District Funds	300	70	0	0	0	N/A
Gross Funds	5,014	11,908	11,753	17,460	5,708	48.6

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table BX0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table BX0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	7.6	8.8	11.0	11.0	0.0	0.2
Total for General Fund	7.6	8.8	11.0	11.0	0.0	0.2
Federal Resources						
Federal Grant Funds	5.6	7.4	8.0	8.0	0.0	0.0
Total for Federal Resources	5.6	7.4	8.0	8.0	0.0	0.0
Total Proposed FTEs	13.2	16.2	19.0	19.0	0.0	0.1

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table BX0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	214	249	485	533	48	9.8
12 - Regular Pay - Other	619	779	703	687	-15	-2.2
13 - Additional Gross Pay	32	9	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	160	206	288	255	-32	-11.3
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	1,026	1,244	1,476	1,476	0	0.0
20 - Supplies and Materials	7	2	7	15	8	109.3
31 - Telephone, Telegraph, Telegram, Etc.	0	26	2	3	2	108.3
40 - Other Services and Charges	104	200	145	370	225	155.0
41 - Contractual Services - Other	519	1,067	1,801	2,945	1,144	63.5
50 - Subsidies and Transfers	3,352	9,301	8,310	12,643	4,332	52.1
70 - Equipment and Equipment Rental	7	68	11	8	-3	-27.7
Subtotal Nonpersonal Services (NPS)	3,989	10,664	10,277	15,984	5,708	55.5
Gross Funds	5,014	11,908	11,753	17,460	5,708	48.6

*Percent change is based on whole dollars.

Program Description

The D.C. Commission on the Arts and Humanities operates through the following 5 programs:

Arts Building Communities – provides grants, performances, exhibitions, and other services to individual artists, arts organizations, and neighborhood and community groups so that they can express, experience, and access the rich cultural diversity of the District. A particular emphasis is placed on traditionally underserved populations, including first-time applicants, seniors, young emerging artists, experimental artists, folk and traditional artists, and artists in East of the River neighborhoods.

D.C. Creates Public Art – provides the placement of high-quality art installations and administrative support services for the public so that they can benefit from an enhanced visual and cultural environment, with a particular emphasis on geographically challenged areas of the city. This program places artwork within the Metro transit system and the numerous murals and sculptures in and around the city's neighborhoods. The goals are promoting economic development and building sustainable neighborhoods. Projects are identified through the culmination of intensive public realm planning processes in partnership with neighborhood advisory groups, Main Street programs, other District government agencies, and private developers. Large-scale works are permanently installed in prominent public locations throughout all eight wards of the District. The program is a citywide benefit because it produces tangible art installations for display in public spaces. The art is inventoried, maintained and owned by the District. The program also provides partial financial support for artists and organizations to produce public art in public space that the artist or arts organization owns, manages, and maintains.

Arts Learning and Outreach – provides grants, educational activities, and outreach services for youth, young adults, and the general public so that they can gain a deeper appreciation for the arts, and to enhance the overall quality of their lives. Specific focus is on providing quality arts education and training experiences to District youth from those in pre-kindergarten through 21 years of age, as well as grants and cultural events to the general public so that they can access and participate in educational opportunities in the arts.

This program contains the following 2 activities:

- **Arts Learning for Youth** – provides grants, program consulting, and advocacy services to school and community partners so that they can deliver quality and age-appropriate arts learning opportunities both in and out of school. The goal is to ensure a quality arts experience for District youth from pre-kindergarten through 21 years of age; and
- **Lifelong Learning** – provides grants and cultural events to the public so that they can access and participate in educational opportunities in the arts. The goal is long-term development of interest and education in the arts to the broader community.

Administration – provides technical assistance and legislative services to the Commission so that it can provide funding opportunities to District artists and arts organizations.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The D.C. Commission on the Arts and Humanities has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table BX0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table BX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	54	23	91	68	0.2	0.2	1.2	1.0
(1015) Training and Employee Development	24	26	26	0	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	10	11	11	0	0.3	0.1	0.1	0.0
(1030) Property Management	20	22	23	1	0.3	0.2	0.2	0.0
(1040) Information Technology	0	8	30	22	0.0	0.0	0.0	0.0
(1050) Financial Services	40	32	31	-1	0.4	0.3	0.3	0.0
(1055) Risk Management	17	18	17	-2	0.1	0.2	0.1	0.0
(1080) Communications	45	49	47	-1	0.3	0.4	0.4	0.0
(1085) Customer Service	48	23	36	13	0.1	0.2	0.4	0.2
(1090) Performance Management	75	82	82	0	0.5	0.6	0.6	0.0
Subtotal (1000) Agency Management	334	293	394	100	2.5	2.4	3.5	1.1
(2000) Arts Building Communities								
(2010) Arts Building Communities	5,846	3,422	7,643	4,221	5.0	5.0	6.0	0.9
Subtotal (2000) Arts Building Communities	5,846	3,422	7,643	4,221	5.0	5.0	6.0	0.9
(3000) DC Creates Public Art								
(3010) Neighborhood and Public Art	276	328	324	-4	2.6	5.0	4.0	-1.0
(3030) Lincoln Theatre	303	799	0	-799	0.9	2.0	0.0	-2.0
Subtotal (3000) DC Creates Public Art	579	1,128	324	-804	3.5	7.0	4.0	-3.0
(4000) Arts Learning and Outreach								
(4010) Arts Learning for Youth	4,983	2,086	8,781	6,694	1.4	0.0	1.0	1.0
(4020) Lifelong Learning	130	4,786	279	-4,507	3.4	4.1	4.1	0.0
Subtotal (4000) Arts Learning and Outreach	5,114	6,872	9,059	2,187	4.8	4.1	5.1	1.0
(5000) Administration								
(5010) Legislative and Grants Management	36	38	40	2	0.4	0.4	0.4	0.0
Subtotal (5000) Administration	36	38	40	2	0.4	0.4	0.4	0.0
Total Proposed Operating Budget	11,908	11,753	17,460	5,708	16.2	19.0	19.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The D.C. Commission on the Arts and Humanities' (DCCA) proposed FY 2015 gross budget is \$17,460,085, which represents a 48.6 percent increase over its FY 2014 approved gross budget of \$11,752,516. The budget is comprised of \$15,602,585 in Local funds, \$657,500 in Federal Grant funds, \$1,000,000 in Federal Payments, and \$200,000 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCCA's FY 2015 CSFL budget is \$9,602,585, which represents a \$1,204,431, or 11.1 percent, decrease from the FY 2014 approved Local funds budget of \$10,807,016.

CSFL Assumptions

The FY 2015 CSFL calculated for DCCA included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$1,250,000 to account for the removal of one-time funding appropriated in FY 2014 to support grants for District-based art institutions. Additionally, adjustments were made for increases of \$24,524 in personal services to account for Fringe Benefit costs based on trend and comparative analysis and the impact of cost-of-living adjustments implemented in FY 2013, and \$21,045 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: In an effort to continue providing ongoing activities for the arts communities, District residents, and visitors to the District, DCCA proposes adjustments to the budget. In Local funds, the nonpersonal services budget reflects an overall increase of \$642,405 to meet the agency's operational needs. This increase is comprised of \$356,271 in Contractual Services - Other to support art initiatives throughout the District; \$261,798 in Subsidies and Transfers, primarily in the Arts Learning and Outreach program, to align the budget with additional grants that support art programs in underserved communities; and \$24,337 in support of the Information Technology assessment, office supplies, and telecommunication service costs across multiple programs. In personal services, the Local funds budget increased by \$119,101 to support projected salary steps and Fringe Benefit increases and an additional 2.0 FTEs.

The Special Purpose Revenue budget remains unchanged from the FY 2014 approved budget. However, DCCA did reallocate \$200,000 in resources within the Arts Learning and Outreach program for office support costs.

Decrease: DCCA's Local funds budget was decreased by a net \$761,507 in the DC Creates Public Art program. Included in this adjustment is an increase of \$37,831 to support neighborhood and public art and a decrease of \$799,338 and 2.0 FTEs, which is attributed to the elimination of the Lincoln Theatre budget due to a transfer in responsibility from DCCA to a private entity. In Federal Grant funds, personal services were decreased by \$12,074, primarily due to a change in the Fringe Benefit rate. In addition, nonpersonal services were reduced by \$75,926 to adjust the budget for projected grant awards.

The Special Purpose Revenue funds budget was decreased by \$200,000 within the Arts Learning and Outreach program to offset the increase for office support costs.

Technical Adjustment: The D.C. Commission on the Arts and Humanities' Local funds budget proposal reflects an increase of \$5,000,000 for projects previously funded with Capital funds, for the Arts Building Communities and Arts Learning and Outreach programs. This funding support grants, program consulting, and advocacy services to school and community partners so that they can deliver quality and age-appropriate art learning opportunities, both in and out of school.

On January 17, 2014, the Federal Payments budget for Appropriation Year 2014 was approved in the Consolidated Appropriations Act, 2014. The FY 2015 Federal Payments request for D.C. Commission on the Arts and Humanities is increased by \$1,000,000 to align the budget with the President's budget request.

Mayor's Proposed Budget

No Change: The D.C. Commission on the Arts and Humanities' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Enhance: In Local funds, DCCAH's budget includes an increase of \$1,000,000 of one-time funding to support local arts programs.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table BX0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		10,807	11.0
Removal of One-Time Funding	Multiple Programs	-1,250	0.0
Other CSFL Adjustments	Multiple Programs	46	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		9,603	11.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	642	0.0
Increase: To adjust personal services	Multiple Programs	119	2.0
Decrease: To align resources with operational goals	DC Creates Public Art	-762	-2.0
Technical Adjustment: Moving project previously funded with capital to operating	Multiple Programs	5,000	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		14,603	11.0
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		14,603	11.0
Enhance: To support arts programs (one-time)	Arts Building Communities	1,000	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		15,603	11.0
FEDERAL PAYMENTS: FY 2014 Approved Budget and FTE		0	0.0
Technical Adjustment: To align with the President's FY 2015 Budget Request	Arts Building Communities	1,000	0.0
FEDERAL PAYMENTS: FY 2015 Agency Budget Submission		1,000	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2015 Mayor's Proposed Budget		1,000	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2015 District's Proposed Budget		1,000	0.0

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Table BX0-5 (Continued)

(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		746	8.0
Decrease: To align Fringe Benefits budget with projected costs	Multiple Programs	-12	0.0
Decrease: To align budget with projected grant awards	Multiple Programs	-76	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		657	8.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		658	8.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 District's Proposed Budget		658	8.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		200	0.0
Increase: To align resources with operational goals	Arts Learning and Outreach	200	0.0
Decrease: To align resources with operational goals	Arts Learning and Outreach	-200	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		200	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		200	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget		200	0.0
Gross for BX0 - Commission on the Arts and Humanities		17,460	19.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plans

The agency's performance plan has the following objectives for FY 2015:

Objective 1: Provide access to the arts for all District residents.

Objective 2: Promote lifelong learning and interest in the arts and arts education for all ages.

Objective 3: Enhance communities through public and private engagement in the arts.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of grants to new applicants ¹	11.2%	5%	15.8%	7%	8%	9%
Number of D.C. schools, DPR Centers, and community centers benefitting from DCCAH grants ²	135	130	145	135	135	135
Dollars invested from non-District government sources per dollar investment by DCCAH ³	\$9.56	\$6.75	\$6.76	\$7.25	\$7.50	\$7.75
Percent of grant payments processed within six to eight weeks	100%	97%	98.6%	97%	97%	97%
Percent of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ⁴	100%	100%	94.3%	100%	100%	100%

Performance Plan Endnotes:

¹New applicants are those who have not received funding from DCCAH within the prior five years.

²This measure now reflects a hard number, rather than a percentage, because of constantly changing data on the number of active schools and recreation centers in the District.

³This is the ratio of funds leveraged for DCCAH-funded projects to funds invested directly by DCCAH.

⁴Pursuant to 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.