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# D.C. Commission on the Arts and Humanities

[www.dcartarts.dc.gov](http://www.dcartarts.dc.gov)

Telephone: 202-724-5613

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$15,848,720	\$16,460,085	\$16,955,248	3.0
FTEs	18.6	19.0	19.0	0.0

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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 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table BX0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table BX0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>Change from FY 2015</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	11,125	14,935	15,603	14,696	-907	-5.8
Special Purpose Revenue Funds	18	0	200	500	300	150.0
<b>Total for General Fund</b>	<b>11,144</b>	<b>14,935</b>	<b>15,803</b>	<b>15,196</b>	<b>-607</b>	<b>-3.8</b>
<b>Federal Resources</b>						
Federal Payments	0	0	0	1,000	1,000	N/A
Federal Grant Funds	694	660	658	684	27	4.1
<b>Total for Federal Resources</b>	<b>694</b>	<b>660</b>	<b>658</b>	<b>1,684</b>	<b>1,027</b>	<b>156.2</b>
<b>Intra-District Funds</b>						
Intra-District Funds	70	254	0	75	75	N/A
<b>Total for Intra-District Funds</b>	<b>70</b>	<b>254</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>11,908</b>	<b>15,849</b>	<b>16,460</b>	<b>16,955</b>	<b>495</b>	<b>3.0</b>

\*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table BX0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

**Table BX0-2**

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
<b>General Fund</b>						
Local Funds	8.8	10.6	11.0	12.0	1.0	9.1
<b>Total for General Fund</b>	<b>8.8</b>	<b>10.6</b>	<b>11.0</b>	<b>12.0</b>	<b>1.0</b>	<b>9.1</b>
<b>Federal Resources</b>						
Federal Grant Funds	7.4	8.0	8.0	7.0	-1.0	-12.5
<b>Total for Federal Resources</b>	<b>7.4</b>	<b>8.0</b>	<b>8.0</b>	<b>7.0</b>	<b>-1.0</b>	<b>-12.5</b>
<b>Total Proposed FTEs</b>	<b>16.2</b>	<b>18.6</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table BX0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table BX0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	249	365	533	757	224	42.0
12 - Regular Pay - Other	779	796	687	577	-110	-16.1
13 - Additional Gross Pay	9	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	206	235	255	279	24	9.3
<b>Subtotal Personal Services (PS)</b>	<b>1,244</b>	<b>1,396</b>	<b>1,476</b>	<b>1,613</b>	<b>137</b>	<b>9.3</b>
20 - Supplies and Materials	2	5	15	15	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	26	0	3	3	0	9.6
40 - Other Services and Charges	200	76	370	905	534	144.2
41 - Contractual Services - Other	1,067	6,211	2,945	1,938	-1,006	-34.2
50 - Subsidies and Transfers	9,301	8,152	11,643	12,468	826	7.1
70 - Equipment and Equipment Rental	68	9	8	12	4	50.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>10,664</b>	<b>14,453</b>	<b>14,984</b>	<b>15,342</b>	<b>358</b>	<b>2.4</b>
<b>Gross Funds</b>	<b>11,908</b>	<b>15,849</b>	<b>16,460</b>	<b>16,955</b>	<b>495</b>	<b>3.0</b>

\*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 2016 proposed budget.

## FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table BX0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

**Table BX0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(1000) Agency Management</b>								
(1010) Personnel	87	91	97	6	0.2	1.2	1.2	0.0
(1015) Training and Employee Development	25	26	27	1	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	11	11	12	1	0.1	0.1	0.1	0.0
(1030) Property Management	22	23	25	2	0.2	0.2	0.2	0.0
(1040) Information Technology	6	30	33	3	0.0	0.0	0.0	0.0
(1050) Financial Services	29	31	32	1	0.3	0.3	0.3	0.0
(1055) Risk Management	16	17	17	0	0.2	0.1	0.1	0.0
(1080) Communications	45	47	48	1	0.4	0.4	0.4	0.0
(1085) Customer Service	34	36	37	1	0.2	0.4	0.4	0.0
(1090) Performance Management	78	82	83	2	0.6	0.6	0.6	0.0
<b>Subtotal (1000) Agency Management</b>	<b>353</b>	<b>394</b>	<b>410</b>	<b>16</b>	<b>2.3</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>
<b>(2000) Arts Building Communities</b>								
(2010) Arts Building Communities	3,570	6,643	6,983	340	5.0	6.0	6.0	0.0
<b>Subtotal (2000) Arts Building Communities</b>	<b>3,570</b>	<b>6,643</b>	<b>6,983</b>	<b>340</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>(3000) D.C. Creates Public Art</b>								
(3010) Neighborhood and Public Art	272	324	1,241	917	4.9	4.0	4.0	0.0
(3030) Lincoln Theatre	604	0	0	0	1.9	0.0	0.0	0.0
(3050) D.C. Creates Public Art	4,300	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (3000) DC Creates Public Art</b>	<b>5,176</b>	<b>324</b>	<b>1,241</b>	<b>917</b>	<b>6.8</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>(4000) Arts Learning and Outreach</b>								
(4010) Arts Learning for Youth	1,904	8,781	7,568	-1,212	0.0	1.0	0.0	-1.0
(4020) Lifelong Learning	4,808	279	402	123	4.1	4.1	5.1	1.0
<b>Subtotal (4000) Arts Learning and Outreach</b>	<b>6,712</b>	<b>9,059</b>	<b>7,970</b>	<b>-1,090</b>	<b>4.1</b>	<b>5.1</b>	<b>5.1</b>	<b>0.0</b>
<b>(5000) Administration</b>								
(5010) Legislative and Grants Management	38	40	352	312	0.4	0.4	0.4	0.0
<b>Subtotal (5000) Administration</b>	<b>38</b>	<b>40</b>	<b>352</b>	<b>312</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>15,849</b>	<b>16,460</b>	<b>16,955</b>	<b>495</b>	<b>18.6</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2016 Proposed Budget Changes**

The Commission on the Arts and Humanities' (DCCAH) proposed FY 2016 gross budget is \$16,955,248, which represents a 3.0 percent increase over its FY 2015 approved gross budget of \$16,460,085. The budget is comprised of \$14,695,848 in Local funds, \$1,000,000 in Federal Payments, \$684,400 in Federal Grant funds, \$500,000 in Special Purpose Revenue funds, and \$75,000 in Intra-District 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 2015 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 2016 CSFL adjustments to the FY 2015 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.

DCCAH's FY 2016 CSFL budget is \$14,695,848, which represents a \$906,737, or 5.8 percent, decrease from the FY 2015 approved Local funds budget of \$15,602,585.

### **CSFL Assumptions**

The FY 2016 CSFL calculated for DCCAH included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$1,000,000 to account for the removal of one-time funding appropriated in FY 2015 to support local arts programs. Additionally, adjustments were made for a net increase of \$28,473 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$64,790 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

### **Agency Budget Submission**

**Increase:** In an effort to continue providing ongoing activities for the arts communities, District residents, and visitors to the District, DCCAH proposes an increase of \$101,785 and 1.0 FTE to the budget in Local funds. This adjustment is primarily due to the net effect of the conversion of term full-time staff to permanent full-time status. Also included in the adjustment are increases for projected salary step and Fringe Benefits costs.

The Federal Grant funds budget proposal reflects an increase of \$72,798 to align the budget with projected grant awards. This adjustment includes increases of \$53,093 to support personal services cost due to projected salary step and Fringe Benefits costs, and \$19,705 in nonpersonal services for Subsidies and Transfers, primarily in the Arts Learning and Outreach and Arts Building Communities.

In Special Purpose Revenue funds, the proposed budget reflects an increase of \$300,000 in nonpersonal services for Other Services and Charges, specifically in the Arts Learning and Outreach program.

The budget proposal for DCCAH's Intra-District funds reflects an increase of \$75,000 in Contractual Services, specifically in the Arts Learning and Outreach program. The budget is based on a Memorandum of Understanding (MOU) with the Department of Employment Services for the FY 2016 Youth Placement in the Non-Profit Arts Organization.

**Decrease:** The proposed Local funds budget reflects a net decrease of \$101,785 in nonpersonal services. This is primarily due to a decrease in Contractual Services, partially offset by an increase in Subsidies and Transfers.

The proposed Federal Grant funds budget reflects a decrease of \$45,898 in personal services. This is primarily due to a reduction of 1.0 FTE in the Arts Building Communities program.

**Technical Adjustment:** DCCAH's Federal Payments budget request is increased by \$1,000,000 to align the budget with the President's budget request.

### Mayor's Proposed Budget

**No Change:** The 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

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

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## FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

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**Table BX0-5**

(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>		<b>15,603</b>	<b>11.0</b>
Removal of One-Time Funding	Multiple Programs	-1,000	0.0
Other CSFL Adjustments	Multiple Programs	93	0.0
<b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>		<b>14,696</b>	<b>11.0</b>
Increase: To adjust personal services	Multiple Programs	102	1.0
Decrease: To align funding with nonpersonal services costs	Multiple Programs	-102	0.0
<b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>		<b>14,696</b>	<b>12.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>14,696</b>	<b>12.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 District's Proposed Budget</b>		<b>14,696</b>	<b>12.0</b>
<b>FEDERAL PAYMENTS: FY 2015 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Technical Adjustment: To align with the President's FY 2016 Budget Request	Multiple Programs	1,000	0.0
<b>FEDERAL PAYMENTS: FY 2016 Agency Budget Submission</b>		<b>1,000</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2016 Mayor's Proposed Budget</b>		<b>1,000</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2016 District's Proposed Budget</b>		<b>1,000</b>	<b>0.0</b>

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**Table BX0-5 (Continued)**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>658</b>	<b>8.0</b>
Increase: To align budget with projected grant awards	Multiple Programs	73	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-46	-1.0
<b>FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission</b>		<b>684</b>	<b>7.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>684</b>	<b>7.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2016 District's Proposed Budget</b>		<b>684</b>	<b>7.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE</b>		<b>200</b>	<b>0.0</b>
Increase: To align budget with projected revenues	Arts Learning and Outreach	300	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission</b>		<b>500</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>500</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget</b>		<b>500</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Increase: To align budget with projected revenues	Arts Learning and Outreach	75	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission</b>		<b>75</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>75</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget</b>		<b>75</b>	<b>0.0</b>
<b>Gross for BX0 - Commission on the Arts and Humanities</b>		<b>16,955</b>	<b>19.0</b>

(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 2016:

**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 (Age-Friendly D.C. Domain 4).

**Objective 3:** Enhance communities through public and private engagement in the arts (Age-Friendly D.C. Domain 4).

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## KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of grants to new applicants <sup>1</sup>	15.8%	7%	8.7%	8%	8.5%	9.0%
Number of D.C. schools, DPR Centers, and community centers benefitting from DCCAHA grants	145	135	139	135	140	145
Dollars invested from non-District government sources per \$1 investment by DCCAHA <sup>2</sup>	\$6.76	\$7.25	\$7.62	\$7.50	\$7.60	\$7.75
Percent of grant payments processed within six to eight weeks	98.6%	97%	95.4%	97%	97%	97%
Percent of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award	94.3%	100%	100%	100%	100%	100%

**Performance Plan Endnotes:**

<sup>1</sup>New applicants are those who have not received funding from DCCAHA within the prior five years.

<sup>2</sup>This is the ratio of funds leveraged for DCCAHA-funded projects to funds invested directly by DCCAHA.