
D.C. Commission on the Arts and Humanities

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Table BX0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$14,555,386	\$15,955,248	\$22,115,123	38.6
FTEs	18.0	19.0	28.0	47.2

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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BX0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table BX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	13,639	14,696	21,055	6,359	43.3	10.0	12.0	21.0	9.0	74.7
SPECIAL PURPOSE REVENUE FUNDS	88	500	200	-300	-60.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	13,728	15,196	21,255	6,059	39.9	10.0	12.0	21.0	9.0	74.7
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	684	684	692	8	1.1	8.0	7.0	7.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	684	684	692	8	1.1	8.0	7.0	7.0	0.0	0.0
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	143	75	168	93	124.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	143	75	168	93	124.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	14,555	15,955	22,115	6,160	38.6	18.0	19.0	28.0	9.0	47.2

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BX0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table BX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	365	306	757	883	125	16.5
12 - REGULAR PAY - OTHER	796	896	577	1,128	551	95.5
13 - ADDITIONAL GROSS PAY	0	33	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	235	249	279	432	153	55.0
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,396	1,486	1,613	2,443	830	51.5

Table BX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	5	15	15	10	-5	-33.3
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	1	3	6	3	75.2
40 - OTHER SERVICES AND CHARGES	76	218	905	722	-183	-20.2
41 - CONTRACTUAL SERVICES - OTHER	6,211	1,946	1,938	1,684	-254	-13.1
50 - SUBSIDIES AND TRANSFERS	8,152	10,889	11,468	17,240	5,771	50.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	9	0	12	10	-2	-17.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	14,453	13,070	14,342	19,672	5,330	37.2
GROSS FUNDS	15,849	14,555	15,955	22,115	6,160	38.6

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BX0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BX0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	94	97	273	175	1.1	1.2	4.0	2.8
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	23	27	30	3	0.2	0.2	0.0	-0.2
(1020) CONTRACTING AND PROCUREMENT	12	12	0	-12	0.1	0.1	0.0	-0.1
(1030) PROPERTY MANAGEMENT	24	25	0	-24	0.2	0.2	0.0	-0.2
(1040) INFORMATION TECHNOLOGY	2	33	31	-2	0.0	0.0	0.0	0.0
(1050) FINANCIAL SERVICES	26	32	0	-32	0.3	0.3	0.0	-0.3
(1055) RISK MANAGEMENT	12	17	0	-17	0.1	0.1	0.0	-0.1
(1060) LEGAL SERVICES	0	0	91	91	0.0	0.0	1.0	1.0
(1080) COMMUNICATIONS	39	48	0	-48	0.4	0.4	0.0	-0.4
(1085) CUSTOMER SERVICE	31	37	41	4	0.4	0.4	0.5	0.1
(1090) PERFORMANCE MANAGEMENT	66	83	307	224	0.5	0.6	2.0	1.4
SUBTOTAL (1000) AGENCY MANAGEMENT	330	410	773	363	3.2	3.5	7.5	4.0
(2000) ARTS BUILDING COMMUNITIES								
(2010) ARTS BUILDING COMMUNITIES	6,650	5,983	8,753	2,770	5.7	6.0	9.5	3.6
SUBTOTAL (2000) ARTS BUILDING COMMUNITIES	6,650	5,983	8,753	2,770	5.7	6.0	9.5	3.6

Table BX0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(3000) DC CREATES PUBLIC ART								
(3010) NEIGHBORHOOD AND PUBLIC ART	344	1,241	4,882	3,642	3.6	4.0	5.0	1.0
(3030) LINCOLN THEATRE	22	0	200	200	0.0	0.0	0.0	0.0
SUBTOTAL (3000) DC CREATES PUBLIC ART	367	1,241	5,082	3,842	3.6	4.0	5.0	1.0
(4000) ARTS LEARNING AND OUTREACH								
(4010) ARTS LEARNING FOR YOUTH	6,904	7,568	6,507	-1,061	1.0	0.0	1.0	1.0
(4020) LIFELONG LEARNING	271	402	377	-25	4.0	5.1	4.0	-1.1
SUBTOTAL (4000) ARTS LEARNING AND OUTREACH	7,175	7,970	6,884	-1,086	5.0	5.1	5.0	-0.1
(5000) ADMINISTRATION								
(5010) LEGISLATIVE AND GRANTS MANAGEMENT	34	352	623	272	0.4	0.4	1.0	0.6
SUBTOTAL (5000) ADMINISTRATION	34	352	623	272	0.4	0.4	1.0	0.6
TOTAL PROPOSED OPERATING BUDGET	14,555	15,955	22,115	6,160	18.0	19.0	28.0	9.0

(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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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.

This program contains the following 2 activities:

- **Neighborhood and Public Art** – 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; and

- **Lincoln Theatre** – provides for the maintenance of the Lincoln Theatre and associated projects.

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 Arts and Humanities has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table BX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		14,696	12.0
Other CSFL Adjustments	Multiple Programs	76	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		14,772	12.0
Increase: To support additional FTEs	Multiple Programs	672	8.0
Increase: To align resources with operational spending goals	Multiple Programs	258	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-109	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-897	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		14,696	20.0
Enhance: To support an additional FTE	Agency Management	91	1.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-313	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		14,475	21.0
Enhance: To support issuance of additional grants (one-time)	Multiple Programs	3,851	0.0
Enhance: To support the Arts Learning for Youth program (one-time)	Arts Learning and Outreach	1,450	0.0
Enhance: To provide sub-granting to a not-for-profit musical theater, and to support the African American Civil War Museum (one-time)	DC Creates Public Art	1,250	0.0
Enhance: To fund workforce development for new employees (one-time)	Agency Management	30	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		21,055	21.0
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		684	7.0
Increase: To align budget with projected grant awards	Multiple Programs	8	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		692	7.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		692	7.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 District's Proposed Budget		692	7.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		500	0.0
Decrease: To align budget with projected revenues	Arts Learning and Outreach	-300	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		200	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		200	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		200	0.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		75	0.0
Increase: To align budget with projected revenues	Multiple Programs	93	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		168	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		168	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		168	0.0
GROSS FOR BX0 - COMMISSION ON THE ARTS AND HUMANITIES		22,115	28.0

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

FY 2017 Proposed Budget Changes

The D.C. Commission on the Arts and Humanities' (DCCAH) proposed FY 2017 gross budget is \$22,115,123, which represents a 38.6 percent increase over its FY 2016 approved gross budget of \$15,955,248. The budget is comprised of \$21,055,223 in Local funds, \$691,900 in Federal Grant funds, \$200,000 in Special Purpose Revenue funds, and \$168,000 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$14,771,530, which represents a \$75,682, or 0.5 percent, increase over the FY 2016 approved Local funds budget of \$14,695,848.

CSFL Assumptions

The FY 2017 CSFL calculated for DCCAH included adjustment entries that are not described in detail on table 5. These adjustments include increases of \$33,661 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, and \$42,860 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DCCAH also includes a decrease of \$839 for the Fixed Costs Inflation Factor to account for estimates for Fleet services and IT assessments.

Agency Budget Submission

Increase: The budget proposal in Local funds reflects a net increase of \$672,375 and 8.0 Full-Time Equivalent position (FTEs) across multiple programs. This adjustment redirects funding from budget allocations for contractual services as DCCAH transfers certain operational responsibilities that are currently carried out by contractors to agency employees. Additional funding is also proposed in Local funds in support of DCCAH's sponsorship and marketing activities, and this accounts for an increase of \$257,619.

In Federal Grant funds, an increase of \$7,500 aligns budget with projected grant awards from the Arts in Underserved Communities and Arts Education grants. This adjustment supports DCCAH's operations in the Arts Learning and Outreach and Arts Building Communities programs. In Intra-District funds, the proposed budget includes an increase of \$93,000 to the Arts Learning and Outreach and Arts Building Communities programs. This adjustment is based on a Memorandum of Understanding agreement with the Department of Employment Services in support of the Marion S. Barry Summer Youth Employment Program.

Decrease: The budget in Local funds is proposed for a decrease of \$108,561, based on DCCAH's plan to move certain contractual services in-house, thereby eliminating the associated contractor service fees. A decrease of \$897,116 across multiple programs in Local funds accounts for reduced funding allocations for DCCAH's diverse range of sub-granting activities that support practicing artists, arts organizations, and community groups.

In Special Purpose Revenue Funds, the proposed budget is reduced by \$300,000 to align funding with projected revenue.

Mayor's Proposed Budget

Enhance: DCCAH's proposed budget in Local funds reflects an increase of \$91,301 in funding to the Agency Management program to support an additional 1.0 FTE that enables the agency to establish a General Counsel position to meet its increased legal services volume.

Reduce: The budget in Local funds is decreased by \$312,613 from the Arts Building Communities and Arts Learning and Outreach Programs to account for projected programmatic cost savings in nonpersonal services.

District's Proposed Budget

Enhance: The budget proposal in Local funds reflects an increase of \$3,850,687 in one-time sub-grant funding across multiple programs. The additional funding supports DCCAH's sub-grants to arts organizations in Washington, D.C. The budget in Local funds also includes an increase of \$1,450,000 in one-time funding for the Arts Learning and Outreach program to continue to ensure a quality arts experience for District youth from pre-kindergarten through 21 years of age. Additionally, the budget in Local funds increased by \$1,250,000 in one-time funding allocated to the DC Creates Public Art program. This funding is comprised of \$1,000,000 for sub-granting to a not-for-profit musical theater in the downtown business area for facilities upgrades and \$250,000 to support the the African American Civil War Museum. Finally, a Local funds budget increase of \$30,000 in one-time funding for the Agency Management program supports training and workforce development for new employees.

Agency Performance Plan*

Commission on the Arts and Humanities (CAH) has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. GRANTMAKING - Provide investments through grantmaking that strengthen the District's creative sector of nonprofits arts and humanities organizations and practitioners to stimulate a thriving creative economy, enhance the quality of life of DC residents and provides access to all.
2. ARTS EDUCATION - Promote systemic improvement in pre-K–12 arts education both in and out-of-school through arts integration, arts experience, and arts learning utilizing a collective impact approach, aligning the mutual efforts of the numerous stakeholders in the educational ecosystem.
3. POLICY LEADERSHIP - Establish policy and program initiatives that will further promote arts and cultural development of the District while acting as a convener within the arts and humanities community to leverage the myriad ways in which the District government intersects with the interests of the arts, cultural, and creative sectors.
4. BUILDING COMMUNITY - Promote inclusiveness and a sense of belonging to neighborhoods while bringing diverse peoples together through the arts, utilizing creative placemaking to improve the vibrancy of place, by building community as a means of improving quality of life.
5. PUBLIC ART - Establish and maintain artworks that are bold and befitting of a worldclass city, while remaining grounded in the tradition of supporting local artists and enriching District neighborhoods.
6. Create and maintain a highly efficient, transparent, and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

1. GRANTMAKING – Provide investments through grantmaking that strengthen the District's creative sector of nonprofits arts and humanities organizations and practitioners to stimulate a thriving creative economy, enhance the quality of life of DC residents and provides access to all. (1 Activity)

Activity Title	Activity Description	Type of Activity
Legislative and Grants Management	Supporting arts and humanities practitioners through grants workshops and site visits.	Daily Service

2. ARTS EDUCATION – Promote systemic improvement in preK – 12 arts education both in and out-of-school through arts integration, arts experience, and arts learning utilizing a collective impact approach, aligning the mutual efforts of the numerous stakeholders in the educational ecosystem. (2 Activities)

Activity Title	Activity Description	Type of Activity
Arts Learning for Youth	In and out-of-school time arts-based programming.	Daily Service
Arts Learning for Youth	Professional development for teachers, teaching artists and arts administrators.	Daily Service

3. POLICY LEADERSHIP – Establish policy and program initiatives that will further promote arts and cultural development of the District while acting as a convener within the arts and humanities community to leverage the myriad ways in which the District government intersects with the interests of the arts, cultural and creative sectors. (2 Activities)

Activity Title	Activity Description	Type of Activity
Legislative and Grants Management	Arts and humanities friendly policy development.	Key Project
Property Management	District partnerships and the Lincoln Theatre program.	Key Project

4. BUILDING COMMUNITY – Promote inclusiveness and a sense of belonging to neighborhoods while bringing diverse peoples together through the arts, utilizing creative placemaking to improve the vibrancy of place, by building community as a means of improving quality of life. (1 Activity)

Activity Title	Activity Description	Type of Activity
Arts Building Communities	Discipline-based events and programs.	Key Project

5. PUBLIC ART – Establish and maintain artworks that are bold and befitting of a worldclass city, while remaining grounded in the tradition of supporting local artists and enriching District neighborhoods. (2 Activities)

Activity Title	Activity Description	Type of Activity
Neighborhood and Public Art	Commission public art projects.	Daily Service
Arts Building Communities	Installation and exhibition of public and fine art.	Daily Service

6. Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)**

Activity Title	Activity Description	Type of Activity
Customer Service	Initiatives and programming that focus on I.D.E.A. (Inclusion, Diversity, Equity and Access)	Key Project

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. GRANTMAKING – Provide investments through grantmaking that strengthen the District's creative sector of nonprofits arts and humanities organizations and practitioners to stimulate a thriving creative economy, enhance the quality of life of DC residents and provides access to all. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of First Time Applicants to CAH		Not available	Not available	Not available	10%	12%
Amount of Grant Dollars Requested vacancy from post to offer acceptance		Not available	Not available	Not available	\$34,700,000	\$35,050,000
Percent of Grant Payments Processed Within Six to Eight Weeks		Not available	Not available	Not available	100%	100%

2. ARTS EDUCATION – Promote systemic improvement in preK–12 arts education both in and outof-school through arts integration, arts experience, and arts learning utilizing a collective impact approach, aligning the mutual efforts of the numerous stakeholders in the educational ecosystem. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of Arts Education Experiences for Students for Students in DC Schools (fields trips and residencies)	X	Not available	Not available	Not available	30,306	31,000
Teachers, Teaching Artists and Nonprofit Arts Administrators Engaged in CAH Supported Professional Development Practices, Trainings, or Workshops	X	Not available	Not available	Not available	50	60
Number of Schools, Child Development and Community-Based Centers receiving CAH-funded programming		Not available	Not available	Not available	135	150

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3. POLICY LEADERSHIP – Establish policy and program initiatives that will further promote arts and cultural development of the District while acting as a convener within the arts and humanities community to leverage the myriad ways in which the District government intersects with the interests of the arts, cultural and creative sectors. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Dollars invested from non-District Government Sources Per \$1 Investment by CAH		Not available	Not available	Not available	\$9.23	\$10.12
Per Capita Spending on the Arts in the District Investment by CAH		Not available	Not available	Not available	\$25.22	\$26.25

4. BUILDING COMMUNITY – Promote inclusiveness and a sense of belonging to neighborhoods while bringing diverse peoples together through the arts, utilizing creative placemaking to improve the vibrancy of place, by building community as a means of improving quality of life. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Estimated Number of Participants in CAH produced public events		Not available	Not available	Not available	10,000	15,000
Number of Days of CAH-produced community engagement activities		Not available	Not available	Not available	Not available	Not available
Number of Days of Non CAH-produced activities in CAH controlled venues		Not available	Not available	Not available	Not available	Not available

5. PUBLIC ART – Establish and maintain artworks that are bold and befitting of a world class city, while remaining grounded in the tradition of supporting local artists and enriching District neighborhoods. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of Public Art Projects Completed Within Projected Timeframe		Not available	Not available	Not available	Not available	Not available
Number of New Works Acquired into the Art Bank Collection/The Washingtonian Collection		Not available	Not available	Not available	50	60
Percent of Community-Initiated Public Art Projects Granted	X	Not available	Not available	Not available	Not available	Not available

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6. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.