

D.C. Commission on the Arts and Humanities

www.dcartarts.dc.gov
Telephone: 202-724-5613

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	\$15,534,436	-2.6
FTEs	18.0	19.0	28.0	47.2

The mission of the D.C. Commission on the Arts and Humanities (DCCA) 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

DCCA 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, DCCA 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 from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	13,639	14,696	14,475	-221	-1.5	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	14,675	-521	-3.4	10.0	12.0	21.0	9.0	74.7

Table BX0-2

(dollars in thousands)

Dollars in Thousands						Full-Time Equivalents				
Appropriated Fund	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				from FY 2016	Percentage Change*				from FY 2016	Percentage Change
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	15,534	-421	-2.6	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
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	692	-213	-23.5
41 - CONTRACTUAL SERVICES - OTHER	6,211	1,946	1,938	1,664	-274	-14.2
50 - SUBSIDIES AND TRANSFERS	8,152	10,889	11,468	10,709	-759	-6.6
70 - EQUIPMENT AND EQUIPMENT RENTAL	9	0	12	10	-2	-17.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	14,453	13,070	14,342	13,091	-1,251	-8.7
GROSS FUNDS	15,849	14,555	15,955	15,534	-421	-2.6

*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	0	-27	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	743	333	3.2	3.5	7.5	4.0
(2000) ARTS BUILDING COMMUNITIES								
(2010) ARTS BUILDING COMMUNITIES	6,650	5,983	4,922	-1,061	5.7	6.0	9.5	3.6
SUBTOTAL (2000) ARTS BUILDING COMMUNITIES	6,650	5,983	4,922	-1,061	5.7	6.0	9.5	3.6
(3000) DC CREATES PUBLIC ART								
(3010) NEIGHBORHOOD AND PUBLIC ART	344	1,241	3,632	2,392	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	3,832	2,592	3.6	4.0	5.0	1.0
(4000) ARTS LEARNING AND OUTREACH								
(4010) ARTS LEARNING FOR YOUTH	6,904	7,568	5,057	-2,511	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	5,434	-2,536	5.0	5.1	5.0	-0.1
(5000) ADMINISTRATION								
(5010) LEGISLATIVE AND GRANTS MANAGEMENT	34	352	603	252	0.4	0.4	1.0	0.6
SUBTOTAL (5000) ADMINISTRATION	34	352	603	252	0.4	0.4	1.0	0.6
TOTAL PROPOSED OPERATING BUDGET	14,555	15,955	15,534	-421	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
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
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
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
GROSS FOR BX0 - COMMISSION ON THE ARTS AND HUMANITIES		15,534	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 \$15,534,436, which represents a 2.6 percent decrease from its FY 2016 approved gross budget of \$15,955,248. The budget is comprised of \$14,474,536 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 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.