
D.C. Commission on the Arts and Humanities

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Table BX0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$15,350,836	\$22,115,123	\$29,856,638	35.0
FTEs	17.6	28.0	28.0	0.0

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BX0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table BX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	14,336	21,055	28,835	7,780	37.0	10.6	21.0	21.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	107	200	133	-67	-33.5	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	14,443	21,255	28,968	7,713	36.3	10.6	21.0	21.0	0.0	0.0
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	692	692	720	28	4.1	7.0	7.0	7.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	692	692	720	28	4.1	7.0	7.0	7.0	0.0	0.0
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	216	168	168	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	216	168	168	0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	15,351	22,115	29,857	7,742	35.0	17.6	28.0	28.0	0.0	0.0

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table BX0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table BX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	306	603	883	1,502	619	70.2
12 - REGULAR PAY - OTHER	896	628	1,128	600	-529	-46.8
13 - ADDITIONAL GROSS PAY	33	27	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	249	266	432	435	3	0.6
SUBTOTAL PERSONAL SERVICES (PS)	1,486	1,524	2,443	2,537	93	3.8
20 - SUPPLIES AND MATERIALS	15	15	10	15	5	50.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1	9	6	6	0	0.0
40 - OTHER SERVICES AND CHARGES	218	474	722	589	-133	-18.4

Table BX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
41 - CONTRACTUAL SERVICES - OTHER	1,946	2,146	1,684	2,191	506	30.1
50 - SUBSIDIES AND TRANSFERS	10,889	11,171	17,240	24,511	7,271	42.2
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	12	10	9	-1	-9.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	13,070	13,827	19,672	27,320	7,648	38.9
GROSS FUNDS	14,555	15,351	22,115	29,857	7,742	35.0

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BX0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	95	273	284	12	1.1	4.0	4.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	24	30	20	-10	0.2	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	10	0	0	0	0.1	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	20	0	0	0	0.2	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	32	31	9	-22	0.0	0.0	0.0	0.0
(1050) FINANCIAL SERVICES	28	0	0	0	0.3	0.0	0.0	0.0
(1055) RISK MANAGEMENT	16	0	0	0	0.1	0.0	0.0	0.0
(1060) LEGAL SERVICES	0	91	253	162	0.0	1.0	2.0	1.0
(1080) COMMUNICATIONS	41	0	0	0	0.3	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	33	41	82	41	0.3	0.5	1.0	0.5
(1090) PERFORMANCE MANAGEMENT	76	307	324	17	0.5	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	375	773	972	199	3.1	7.5	9.0	1.5
(2000) ARTS BUILDING COMMUNITIES								
(2010) ARTS BUILDING COMMUNITIES	6,032	8,753	17,231	8,478	5.6	9.5	8.0	-1.5
SUBTOTAL (2000) ARTS BUILDING COMMUNITIES	6,032	8,753	17,231	8,478	5.6	9.5	8.0	-1.5
(3000) DC CREATES PUBLIC ART								
(3010) NEIGHBORHOOD AND PUBLIC ART	1,179	4,882	3,486	-1,396	3.5	5.0	5.0	0.0
(3030) LINCOLN THEATRE	0	200	200	0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) DC CREATES PUBLIC ART	1,179	5,082	3,686	-1,396	3.5	5.0	5.0	0.0

Table BX0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(4000) ARTS LEARNING AND OUTREACH								
(4010) ARTS LEARNING FOR YOUTH	7,122	6,507	6,732	225	0.0	1.0	1.0	0.0
(4020) LIFELONG LEARNING	229	377	359	-18	5.0	4.0	4.0	0.0
SUBTOTAL (4000) ARTS LEARNING AND OUTREACH	7,351	6,884	7,091	207	5.0	5.0	5.0	0.0
(5000) ADMINISTRATION								
(5010) LEGISLATIVE AND GRANTS MANAGEMENT	414	623	876	253	0.4	1.0	1.0	0.0
SUBTOTAL (5000) ADMINISTRATION	414	623	876	253	0.4	1.0	1.0	0.0
TOTAL PROPOSED OPERATING BUDGET	15,351	22,115	29,857	7,742	17.6	28.0	28.0	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 2018 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table BX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		21,055	21.0
Removal of One-Time Funding	Multiple Programs	-6,581	0.0
Other CSFL Adjustments	Multiple Programs	51	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		14,525	21.0
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	169	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	11	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-48	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-182	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		14,475	21.0
Enhance: To support arts grants to District organizations (one-time)	Arts Building Communities	4,000	0.0
Enhance: To continue the DC students arts field trip program (one-time)	Arts Learning and Outreach	1,000	0.0
Enhance: Funding to build a statue of Marion Barry (one-time)	DC Creates Public Art	300	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		19,775	21.0
Enhance: To support additional grants in Multiple Programs (one-time)	Multiple Programs	9,060	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		28,835	21.0

Table BX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		692	7.0
Increase: To align budget with projected grant awards	Multiple Programs	28	0.0
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		720	7.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		720	7.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		720	7.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		200	0.0
Decrease: To align budget with projected revenues	Arts Learning And Outreach	-67	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		133	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		133	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		133	0.0
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		168	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		168	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		168	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		168	0.0
GROSS FOR BX0 - COMMISSION ON THE ARTS AND HUMANITIES		29,857	28.0

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

FY 2018 Proposed Budget Changes

The D.C. Commission on the Arts and Humanities' (DCCA) proposed FY 2018 gross budget is \$29,856,638, which represents a 35.0 percent increase over its FY 2017 approved gross budget of \$22,115,123. The budget is comprised of \$28,835,438 in Local funds, \$720,200 in Federal Grant funds, \$133,000 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$14,525,438, which represents a \$6,529,785, or 31.0 percent, decrease from the FY 2017 approved Local funds budget of \$21,055,223.

CSFL Assumptions

The FY 2018 CSFL calculated for DCCAH included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$2,657 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$53,531 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent. CSFL funding for DCCAH also include a reduction of \$6,580,687 to account for the removal of one-time funding appropriated in FY 2017 for training and employee development, increasing arts learning for youth, supporting legislative initiatives and grants management, and facility upgrades at a non-profit musical theatre in the downtown business area. Additionally, an increase of \$28 for the Fixed Costs Inflation Factor accounts for an adjustment to reflect Fixed Costs estimates for Fleet services.

Agency Budget Submission

Increase: DCCAH proposes to increase its Local funds nonpersonal services budget by \$168,778, which consists of \$164,732 in contractual services to support DCCAH's sponsorship and marketing activities and \$4,046 to procure additional office supplies for operational needs. The budget in Local funds also increased by \$11,316 in personal services due to the reclassification of 8.3 FTEs from Term Full-Time to Continuing Full-Time positions, as well as projected salary step increases.

In Federal Grant funds, an increase of \$28,300 aligns the budget with projected grant awards from the Arts in Underserved Communities and Arts Education grants. This adjustment supports DCCAH's operations across multiple programs.

Decrease: The budget in Local funds is proposed for a decrease of \$47,923, due to DCCAH's plan to move certain contracted professional services in-house, thereby eliminating the associated contractor service fees. The proposed Local funds budget also decreased by \$182,171 across multiple programs.

In Special Purpose Revenue Funds, the proposed budget is reduced by \$67,000 in the Arts Learning and Outreach program to align funding with projected revenue.

Mayor's Proposed Budget

Enhance: The D.C. Commission on the Arts and Humanities' budget proposal reflects a one-time increase of \$4,000,000 in the Arts Building Communities program to support the program's ability to issue more arts grants to District Arts Organizations. In addition, the budget proposal increased by \$1,000,000 in the Arts Learning and Outreach program to provide continued support of the arts field trips program for District students. The DC Creates Public Art program has a one-time proposed budget increase of \$300,000 to support building a statue of former District Mayor Marion Barry.

District's Proposed Budget

Enhance: DCCAH's budget proposal in Local funds reflects a net increase of \$9,060,000 in one-time funding. Pursuant to Section 7132 of the FY 2018 Budget Support Act of 2017, the increase, in the Arts Building Communities and Arts Learning and Outreach programs is comprised of \$4,950,000 to support an existing multi-stage theater organization in the Uptown Arts – Mixed Use Overlay District, as defined in Section 120.1 of Title 11-W of the District of Columbia Municipal Regulations (11-W DCMR § 120.1), seeking a matching grant to upgrade or renovate its existing facilities, including for the purpose of increasing public access to the facility; \$1,900,000 to assist with capital improvements, such as replacing aging elevators and heating, ventilation, and air conditioning, at a theater in the Central Business District, as defined in Section 9901 of Title 18 of the District of Columbia Municipal Regulations (18 DCMR § 9901), that offers Broadway-style musicals; \$700,000 to support the establishment of a children's museum in the Central Business District, as defined in Section 9901 of Title 18 of the District of Columbia Municipal Regulations (18 DCMR § 9901); \$490,000 to support additional grants in the Arts Learning and Outreach program; \$250,000 to provide support for infrastructure improvements, such as planting, planning, and outreach events, concerning the National Mall and its grounds, to a nonprofit organization dedicated to improving, preserving, and restoring the National Mall; \$250,000 to provide a literary-enrichment program for District of Columbia Public Schools and District of Columbia public

charter schools, which includes the provision of copies of literature and curricular materials and author visits for literary discussion with students; \$200,000 to provide support to a nonprofit, tax-exempt organization dedicated to preserving burial grounds located in Georgetown, as well as the history of African-American cemeteries, for the purpose of markings and boundaries for such cemeteries and burial grounds and to make visible and definite the locations of graves and the identity of those buried in the graves; \$200,000 to provide orchestral performances with supporting community engagement events, such as education events and symposia, in venues within the District, along with full-orchestra performances in the Kennedy Center; and \$100,000 to support an existing theater and museum organization in the Central Business District, as defined in Section 9901 of Title 18 of the District of Columbia Municipal Regulations (18 DCMR § 9901), that is operated through a public-private partnership and explores the American experience through the intersection of history, performance, and education. In addition, \$20,000 was added to the Administration program to support the agency's oversight of the issuance of additional grants.

Agency Performance Plan*

Commission on Arts and Humanities (DCCAH) has the following strategic objectives for FY 2018:

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 world-class 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 have more of their budget come from capital funding 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.

(2 Activities)

Activity Title	Activity Description	Type of Activity
Legislative and Grants Management	Supporting arts and humanities practitioners through professional development, technical assistance, site visits and grants.	Daily Service
Customer Service	Ensure operational efficiency with a focus on improving systems and transparency throughout all facets of operations.	Daily Service

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. (2 Activities)

Activity Title	Activity Description	Type of Activity
Arts Learning for Youth	Professional development for teachers, teaching artists and arts administrators.	Daily Service
Arts Learning for Youth	In- and out-of-school time arts-based programming.	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. (1 Activity)

Activity Title	Activity Description	Type of Activity
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 world-class 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 & 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), ensuring the public in all 8 Wards have opportunities to engage in the arts and humanities.	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. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of first-time applicants to CAH	No	Not Available	Not Available	10%	12%	10%
Percent of grant payments processed within six to eight weeks	No	100%	100%	100%	100%	100%

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. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of DC schools receiving CAH-funded programming	Yes	Not Available	New Measure	Not Available	New Measure	100%
Ratio of individuals who are not grantees who participate in professional development, training or workshops hosted by CAH	Yes	Not Available	Not Available	Not Available	New Measure	15%

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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Dollars invested from non-District Government Sources Per \$1 Investment by CAH	No	\$7.50	\$6.80	\$9.23	\$10.12	\$10.00
Per Capita Spending on the Arts in the District	No	Not Available	\$22.30	\$25.22	\$26.25	\$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. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of Days of Non-CAH-produced activities in CAH controlled venues	No	Not Available	Not Available	Not Available	Not Available	24

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. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of public art projects completed within projected timeframe	No	Not Available	Not Available	Not Available	Not Available	100%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Arts Learning for Youth

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of students participating in CAH-sponsored arts education experiences in DC schools	No	20,081	20,035	30,306

2. Arts Building Communities

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Estimated number of participants in CAH-produced public events	No	Not Available	Not Available	Not Available
Number of public art grants	No	Not Available	Not Available	Not Available

3. Neighborhood and Public Art

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of new works acquired into the Art Bank Collection/The Washingtonian Collection	No	Not Available	Not Available	50

4. Property Management

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of CAH-produced community events	Yes	Not Available	Not Available	New Measure

5. Legislative and Grants Management

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Amount of grant dollars requested	No	Not Available	Not Available	34,700,000
Dollar amount of grants awarded	No	Not Available	Not Available	Not Available
Number of grant recipients	No	Not Available	Not Available	Not Available

6. Customer Service

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of E-Museum website visits	No	Not Available	Not Available	Not Available

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 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 required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.