

Commission on the Arts and Humanities

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Table BX0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$15,350,836	\$20,867,859	\$29,856,638	\$31,367,000	5.1
FTEs	17.6	28.0	28.0	27.0	-3.6

The mission of the Commission on the Arts and Humanities (CAH) 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

CAH 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, CAH initiates and supports lifelong cultural experiences that are reflective of the diversity of Washington, D.C.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BX0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table BX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	%
GENERAL FUND													
Local Funds	14,336	19,884	28,835	2,862	-25,974	-90.1		10.6	21.0	21.0	0.0	-21.0	-100.0
Dedicated Taxes	0	0	0	28,138	28,138	N/A		0.0	0.0	0.0	27.0	27.0	N/A
Special Purpose Revenue Funds	107	0	133	199	66	49.6		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	14,443	19,884	28,968	31,199	2,231	7.7		10.6	21.0	21.0	27.0	6.0	28.6
FEDERAL RESOURCES													
Federal Grant Funds	692	720	720	0	-720	-100.0		7.0	7.0	7.0	0.0	-7.0	-100.0
TOTAL FOR FEDERAL RESOURCES	692	720	720	0	-720	-100.0		7.0	7.0	7.0	0.0	-7.0	-100.0

Table BX0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%
Appropriated Fund	FY 2016	FY 2017	FY 2018	FY 2019	FY 2018	Change*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2018	Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	216	264	168	168	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	216	264	168	168	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	15,351	20,868	29,857	31,367	1,510	5.1	17.6	28.0	28.0	27.0	-1.0	-3.6

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table BX0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table BX0-3

(dollars in thousands)

	Actual	Actual	Approved	Proposed	Change	Percentage
Comptroller Source Group	FY 2016	FY 2017	FY 2018	FY 2019	from FY 2018	Change*
11 - Regular Pay - Continuing Full Time	603	1,063	1,502	1,165	-337	-22.4
12 - Regular Pay - Other	628	860	600	859	259	43.2
13 - Additional Gross Pay	27	9	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	266	429	435	447	12	2.8
SUBTOTAL PERSONAL SERVICES (PS)	1,524	2,360	2,537	2,471	-66	-2.6
20 - Supplies and Materials	15	10	15	15	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	9	0	6	10	4	58.3
40 - Other Services and Charges	474	411	589	690	101	17.2
41 - Contractual Services - Other	2,146	2,047	2,191	2,296	106	4.8
50 - Subsidies and Transfers	11,171	16,030	24,511	25,870	1,360	5.5
70 - Equipment and Equipment Rental	12	9	9	15	6	66.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	13,827	18,508	27,320	28,896	1,576	5.8
GROSS FUNDS	15,351	20,868	29,857	31,367	1,510	5.1

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BX0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	95	265	284	197	-87	1.1	4.0	4.0	3.0	-1.0
(1015) Training and Employee Dev	24	0	20	93	73	0.2	0.0	0.0	1.0	1.0
(1020) Contracting and Procurement	10	0	0	0	0	0.1	0.0	0.0	0.0	0.0
(1030) Property Management	20	0	0	0	0	0.2	0.0	0.0	0.0	0.0
(1040) Information Technology	32	27	9	15	6	0.0	0.0	0.0	0.0	0.0
(1050) Financial Services	28	0	0	176	176	0.3	0.0	0.0	2.0	2.0
(1055) Risk Management	16	0	0	0	0	0.1	0.0	0.0	0.0	0.0
(1060) Legal Services	0	30	253	242	-11	0.0	1.0	2.0	2.0	0.0
(1080) Communications	41	0	0	215	215	0.3	0.0	0.0	2.0	2.0
(1085) Customer Service	33	41	82	84	2	0.3	0.5	1.0	1.0	0.0
(1090) Performance Management	76	311	324	328	4	0.5	2.0	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	375	674	972	1,349	377	3.1	7.5	9.0	13.0	4.0
(2000) ARTS BUILDING COMMUNITIES										
(2010) Arts Building Communities	6,032	8,763	17,231	19,455	2,224	5.6	9.5	8.0	5.0	-3.0
SUBTOTAL (2000) ARTS BUILDING COMMUNITIES	6,032	8,763	17,231	19,455	2,224	5.6	9.5	8.0	5.0	-3.0
(3000) DC CREATES PUBLIC ART										
(3010) Neighborhood and Public Art	1,179	4,805	3,486	4,052	566	3.5	5.0	5.0	4.0	-1.0
(3030) Lincoln Theatre	0	158	200	150	-50	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) DC CREATES PUBLIC ART	1,179	4,963	3,686	4,202	516	3.5	5.0	5.0	4.0	-1.0
(4000) ARTS LEARNING AND OUTREACH										
(4010) Arts Learning for Youth	7,122	5,524	6,732	5,306	-1,426	0.0	1.0	1.0	1.0	0.0
(4020) Lifelong Learning	229	324	359	262	-97	5.0	4.0	4.0	3.0	-1.0
SUBTOTAL (4000) ARTS LEARNING AND OUTREACH	7,351	5,849	7,091	5,568	-1,523	5.0	5.0	5.0	4.0	-1.0
(5000) ADMINISTRATION										
(5010) Legislative and Grants Management	414	620	876	792	-84	0.4	1.0	1.0	1.0	0.0
SUBTOTAL (5000) ADMINISTRATION	414	620	876	792	-84	0.4	1.0	1.0	1.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	15,351	20,868	29,857	31,367	1,510	17.6	28.0	28.0	27.0	-1.0

(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 2019 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 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 Commission on the Arts and Humanities has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table BX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		28,835	21.0
Removal of One-Time Costs	Multiple Programs	-14,360	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		14,475	21.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	74	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	585	6.0
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-585	0.0
Mayor's Policy-Enhance: To support art performances, exhibitions, installations, and festivals and nonprofit construction grants (one-time)	Arts Building Communities	14,300	0.0
Mayor's Policy-Enhance: To support Cultural Study Abroad Program for Public Schools and the field trip program that gives 45,000 DCPS and DCPCS students the opportunity to enjoy a dance, music, visual arts or theatre exhibition (one-time)	Arts Learning and Outreach	2,000	0.0
Mayor's Policy-Reduce: To realize programmatic cost savings in nonpersonal services	DC Creates Public Art	-284	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		30,565	27.0
Enhance: To support the issuance of grants for art performances, exhibitions, installations, and festivals (one-time)	Arts Building Communities	2,862	0.0
Reduce/Shift: To reallocate funding within agency (across fund types)	Multiple Programs	-30,565	-27.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		2,862	0.0
DEDICATED TAXES: FY 2018 Approved Budget and FTE		0	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2019 Mayor's Proposed Budget		0	0.0
Enhance/Shift: To reallocate funding within agency (across fund types)	Multiple Programs	28,138	27.0
DEDICATED TAXES: FY 2019 District's Proposed Budget		28,138	27.0
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		720	7.0
Agency Request-Decrease: To align budget with projected grant awards	Multiple Programs	-720	-7.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		133	0.0
Agency Request-Increase: To align budget with projected revenues	Arts Learning and Outreach	66	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		199	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		199	0.0
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		168	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		168	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		168	0.0
GROSS FOR BX0 - COMMISSION ON THE ARTS AND HUMANITIES		31,367	27.0

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

FY 2019 Proposed Budget Changes

The Commission on the Arts and Humanities' (CAH) proposed FY 2019 gross budget is \$31,367,000, which represents a 5.1 percent increase over its FY 2018 approved gross budget of \$29,856,638. The budget is comprised of \$2,861,767 in Local funds, \$28,138,233 in Dedicated Taxes funds, \$199,000 in Special Purpose Revenue funds, and \$168,000 in Intra-District funds.

Recurring Budget

The FY 2019 budget for CAH includes a reduction of \$14,360,000 to account for the removal of one-time funding appropriated in FY 2018. This amount includes \$11,800,000 to support the agency's ability to issue more grants to District arts organizations; \$2,240,000 to support funding for arts learning and outreach activities; \$300,000 to support the funding to build a statue of former Mayor Marion Barry; and \$20,000 to support funding for the administration of grant issuance.

Mayor's Proposed Budget

Cost-of-Living Adjustment: CAH's budget proposal includes a cost-of-living adjustment (COLA) of \$74,120 in Local funds.

Agency Request – Increase: CAH's proposed budget includes an increase of \$585,302 and 6.0 Full-Time Equivalents (FTEs) across multiple programs. This increase supports salary, Fringe Benefits, and other personal services adjustments within the agency. CAH also reallocated several FTEs across multiple activities to better serve the needs of the agency.

In the proposed budget submission for Special Purpose Revenue funds, an increase of \$66,000 to the Arts Learning and Outreach program is the result of a projected increase in revenue from the Lincoln Theatre and associated ticket sales.

Agency Request – Decrease: The proposed budget for CAH reflects a Local funds decrease of \$585,302 in nonpersonal services, which offsets the proposed increase in personal services costs.

In Federal Grants funds, the agency's budget is reduced by \$720,000 and 7.0 FTEs to reflect the end of a grant award.

Mayor's Policy – Enhance: The proposed budget includes one-time Local funds enhancements of \$14,300,000 in the Arts Building Communities program. Of this amount, \$10,000,000 will be used to support capital projects for artistic entities, including renovations and repairs; \$4,000,000 will support a grants program under the Arts Building Communities program to support arts organizations in putting on performances, exhibitions, installations, and festivals; and \$300,000 will be used to create a statue of a historic individual.

Mayor's Policy – Reduce: CAH's proposed budget includes a net reduction of \$284,475 in Local funds across nonpersonal services in the DC Creates Public Arts program due to agency savings.

District's Proposed Budget

Enhance: CAH's Local funds budget proposal reflects an increase of \$2,861,767 in one-time funding to support the agency's issuance of grants for performance art, art exhibitions, and art festivals.

Enhance/Shift: In Dedicated Taxes funds, CAH's budget proposal includes an increase of \$28,138,233 and 27.0 FTEs. This shift reflects the dedication to CAH of 5 percent of the total revenue collected from the tax imposed on sales of tangible personal property and services.

Reduce/Shift: CAH's Local funds budget proposal reflects a reduction in funding of \$30,565,082 and 27.0 FTEs, of which \$28,138,233 and 27.0 FTEs are shifted to Dedicated Taxes funding.

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Agency Performance Plan*

The Commission on Arts and Humanities (DCCAH) has the following strategic objectives for FY 2019:

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.	Key Project
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 training for teachers, teaching artists and arts administrators.	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	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.	Daily Service

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 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), 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of first-time applicants to the Commission on the Arts and Humanities	No	Not Available	12%	27.2%	10%	10%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of grant payments processed within six to eight weeks	No	100%	100%	98.9%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of District of Columbia Public Schools and District of Columbia Public Charter Schools receiving Commission on the Arts and Humanities funded programming	No	Not Available	Not Available	180%	100%	80%
Ratio of individuals who are not grantees who participate in professional development, training or workshops hosted by CAH	No	Not Available	Not Available	2040%	15%	20%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Dollars invested from non-District Government Sources Per \$1 Investment by CAH	No	\$6.8	\$10.1	\$10	\$10	\$10
Per Capita Spending on the Arts in the District	No	\$22.3	\$26.3	\$23.4	\$26.3	\$26.3

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of subsidized days provided to the community at the Lincoln Theatre	No	Not Available	Not Available	18	12	12

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of scheduled public art projects completed	No	Not Available	Not Available	95.7%	100%	100%

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. Customer Service

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of E-Museum Website Visits	No	Not Available	Not Available	36,284
Number of service calls to the front desk	No	Not Available	Not Available	Not Available

2. Arts Building Communities

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Amount of funds awarded to public art projects	No	Not Available	Not Available	Not Available
Amount of grants awarded to individuals or organizations residing in Wards 7 and 8	No	Not Available	Not Available	Not Available
Estimated number of participants in CAH-produced public events	No	Not Available	Not Available	10,850
Number of grants awarded to individuals or organizations residing in Wards 7 and 8	No	Not Available	Not Available	Not Available
Number of public art projects completed each quarter	No	Not Available	Not Available	43
Total number of public art projects awarded	No	Not Available	Not Available	Not Available

3. Property Management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of CAH-produced community events	No	Not Available	Not Available	Not Available

4. Neighborhood and Public Art

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of new works acquired into the Art Bank Collection/The Washingtonia Collection	No	Not Available	50	86

5. Arts Learning for Youth

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Amount of grant dollars awarded to arts education projects	No	Not Available	Not Available	Not Available
Number of arts education-related grants awarded	No	Not Available	Not Available	Not Available
Number of DCPS and DCPCS that receive CAH-funded programs	No	Not Available	Not Available	Not Available
Number of early learning centers that receive CAH-funded programs	No	Not Available	Not Available	Not Available
Number of Poetry Out Loud workshops held in classrooms	No	Not Available	Not Available	Not Available
Number of students participating in CAH-sponsored field trip experiences	No	Not Available	Not Available	Not Available
Number of students participating in Poetry Out Loud and Creative Spark residency programs	No	Not Available	Not Available	Not Available

6. Legislative and Grants Management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Dollar amount of grants awarded	No	Not Available	Not Available	\$14,367,711
Dollar amount of grants requested	No	Not Available	\$34,700,000	\$30,919,823
Number of grant applicants	No	Not Available	Not Available	Not Available
Number of grant recipients	No	Not Available	Not Available	669

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.