

Commission on the Arts and Humanities

www.dcartarts.dc.gov
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Table BX0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$20,867,859	\$28,617,369	\$31,367,000	\$35,028,736	11.7
FTEs	28.0	25.9	27.0	34.0	25.9

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 District's rich arts and humanities community.

Summary of Services

CAH offers a diverse range of grant programs, and activities to support practicing artists, arts organizations, and community groups. In partnership with both the local and national community, CAH initiates and supports lifelong cultural experiences that are reflective of the diversity of the District of Columbia.

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BX0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table BX0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	19,884	27,758	2,862	2,996	134	4.7	21.0	19.2	0.0	9.0	9.0	N/A
Dedicated Taxes	0	0	28,138	31,026	2,888	10.3	0.0	0.0	27.0	19.0	-8.0	-29.6
Special Purpose Revenue Funds	0	0	199	133	-66	-33.2	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	19,884	27,758	31,199	34,155	2,956	9.5	21.0	19.2	27.0	28.0	1.0	3.7

Table BX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
FEDERAL RESOURCES												
Federal Grant Funds	720	710	0	714	714	N/A	7.0	6.8	0.0	6.0	6.0	N/A
TOTAL FOR FEDERAL RESOURCES	720	710	0	714	714	N/A	7.0	6.8	0.0	6.0	6.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	264	150	168	160	-8	-4.8	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	264	150	168	160	-8	-4.8	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	20,868	28,617	31,367	35,029	3,662	11.7	28.0	25.9	27.0	34.0	7.0	25.9

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table BX0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table BX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,063	1,272	1,165	1,559	394	33.9
12 - Regular Pay - Other	860	691	859	1,203	344	40.1
13 - Additional Gross Pay	9	20	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	429	478	447	652	205	45.8
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	2,360	2,461	2,471	3,414	943	38.2
20 - Supplies and Materials	10	15	15	20	5	33.3
31 - Telecommunications	0	2	10	10	0	0.0
40 - Other Services and Charges	411	495	690	690	0	0.0
41 - Contractual Services - Other	2,047	1,985	2,296	2,296	0	0.0
50 - Subsidies and Transfers	16,030	23,643	25,870	28,579	2,709	10.5
70 - Equipment and Equipment Rental	9	16	15	20	5	33.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	18,508	26,156	28,896	31,615	2,719	9.4
GROSS FUNDS	20,868	28,617	31,367	35,029	3,662	11.7

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BX0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	265	309	197	217	20	4.0	3.6	3.0	3.0	0.0
(1015) Training and Employee Development	0	0	93	15	-78	0.0	0.0	1.0	0.0	-1.0
(1030) Property Management	0	0	0	1	1	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	27	16	15	30	14	0.0	0.0	0.0	0.0	0.0
(1050) Financial Services	0	0	176	188	12	0.0	0.0	2.0	2.0	0.0
(1060) Legal Services	30	129	242	352	110	1.0	1.8	2.0	2.0	0.0
(1080) Communications	0	0	215	497	282	0.0	0.0	2.0	5.0	3.0
(1085) Customer Service	41	86	84	219	135	0.5	0.9	1.0	2.0	1.0
(1090) Performance Management	311	303	328	1,098	770	2.0	1.8	2.0	5.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	674	843	1,349	2,616	1,267	7.5	8.2	13.0	19.0	6.0
(2000) ARTS BUILDING COMMUNITIES										
(2010) Arts Building Communities	8,763	17,232	19,455	0	-19,455	9.5	7.4	5.0	0.0	-5.0
(2011) Facilities & Bldgs. Grantmaking, Capital	0	0	0	4,349	4,349	0.0	0.0	0.0	0.0	0.0
(2012) National Capital Arts Cohort	0	0	0	7,972	7,972	0.0	0.0	0.0	0.0	0.0
(2013) The Arts and Humanities Cohort	0	0	0	13,046	13,046	0.0	0.0	0.0	0.0	0.0
(2014) Humanities Grant Program	0	0	0	1,160	1,160	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ARTS BUILDING COMMUNITIES	8,763	17,232	19,455	26,526	7,071	9.5	7.4	5.0	0.0	-5.0
(3000) DC CREATES PUBLIC ART										
(3010) Neighborhood and Public Art	4,805	2,701	4,052	940	-3,112	5.0	4.6	4.0	4.0	0.0
(3030) Lincoln Theatre	158	150	150	150	0	0.0	0.0	0.0	0.0	0.0
(3060) Art Bank	0	0	0	300	300	0.0	0.0	0.0	0.0	0.0
(3090) MuralsDC	0	0	0	85	85	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) DC CREATES PUBLIC ART	4,963	2,851	4,202	1,475	-2,727	5.0	4.6	4.0	4.0	0.0
(4000) ARTS LEARNING AND OUTREACH										
(4010) Arts Learning for Youth	5,524	6,584	5,306	0	-5,306	1.0	0.9	1.0	0.0	-1.0
(4011) Study Abroad Field Trips	0	0	0	523	523	0.0	0.0	0.0	0.0	0.0
(4020) Lifelong Learning	324	356	262	0	-262	4.0	3.8	3.0	0.0	-3.0
(4030) Community Outreach	0	0	0	133	133	0.0	0.0	0.0	0.0	0.0
(4040) Arts Education	0	0	0	1,125	1,125	0.0	0.0	0.0	4.0	4.0
(4060) Local/Regional Field Trips	0	0	0	1,000	1,000	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) ARTS LEARNING AND OUTREACH	5,849	6,941	5,568	2,781	-2,787	5.0	4.7	4.0	4.0	0.0

Table BX0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(5000) ADMINISTRATION										
(5010) Legislative and Grants Management	620	752	792	1,630	838	1.0	1.0	1.0	7.0	6.0
SUBTOTAL (5000) ADMINISTRATION	620	752	792	1,630	838	1.0	1.0	1.0	7.0	6.0
(9960) YR END CLOSE										
No Activity Assigned	-1	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-1	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	20,868	28,617	31,367	35,029	3,662	28.0	25.9	27.0	34.0	7.0

(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 2020 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 for 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. An 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.

This program contains the following 4 activities:

- **Facilities and Buildings Grantmaking** - provides competitively-awarded grants to the National Capital Arts Cohort and the Arts and Humanities Cohort for the purchase or renovation of a facility designed for the management, production or presentation of performances, exhibitions, or professional training in the arts or humanities. Grant support for facility-based projects is also provided.
- **The National Capital Arts Cohort** - provides grants to organizations that belong to the National Capital Arts Cohort, according to a statutory allocation formula;
- **The Arts and Humanities Cohort** - provides competitively-awarded grants to organizations that directly produce or present content or facilitate productions of other organizations in the arts and humanities that are not members of the National Capital Arts Cohort; and
- **Humanities Grant Program** - provides competitively-awarded subgrants, through a grant-making entity, for the purpose of promoting cross-cultural understanding and appreciation of local history in all neighborhoods of the District.

DC 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 an emphasis on geographically challenged areas of the District. This program places artwork with the Metro transit system and the numerous murals and sculptures in and around the District. The goals are promoting economic development and building sustainable neighborhoods.

This program contains the following 4 activities:

- **Neighborhood and Public Art** – provides permanent installation of large-scale works in prominent public locations in all eight wards of the District. New 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. 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;
- **Lincoln Theatre** - provides for the maintenance of the Lincoln Theatre and associated projects;
- **Art Bank** - provides support of visual artists and art galleries in the Washington metropolitan area. Art Bank funding acquires fine artwork each year to expand the District's Art Bank Collection, a growing collection of moveable works showcased in public space; and
- **MuralsDC** - facilitates, in partnership with the Department of Public Works, the creation of large-scale murals on walls frequently targeted or at high risk for graffiti. MuralsDC identifies an artist with a track record of working with large scale media and facilitates a dialogue between the artist and the community before installation.

Arts Learning and Outreach - provides quality arts education and training experiences to District youth from those in pre-kindergarten through 21 years of age, quality cultural experiences to historically underserved populations, 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 4 activities:

- **Study Abroad Field Trips** - provides grants for international study abroad field trips for DC Public School students;
- **Community Outreach** - provides funding for community outreach-based projects including special performances, workshops, consultants, and other opportunities that aim to enhance the agency's operations and the cultural community of the District;
- **Arts Education** - receives funding from the Department of Employment Services (DOES) to give young adults work experience in the arts and humanities and to provide competitively-awarded grants to support arts programming for youth. Funding from DOES supports opportunities for young adults to receive work experience in the arts and through the Mayor Marion S. Barry Summer Youth Employment Program. The program also provides Arts and Humanities Education Projects grants, open to any arts and humanities organization executing an educational initiative for District youth; and
- **Local/Regional Field Trips** - provides grants for field trips in the DC metropolitan area to provide DC Public School students with the opportunity to view an art exhibition, performance, or humanities event.

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 approved division structure changes are provided in the Agency Realignment appendix to the approved budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table BX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		2,862	0.0
Removal of One-Time Costs	Arts Building Communities	-2,862	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		0	0.0
Shift/Increase: Funding source shifted from Dedicated Tax funds	Multiple Programs	28,929	30.0
Enhance: To support Cultural Facilities Leverage Fund	DC Cultural Plan	5,000	0.0
Enhance: Grants to support longstanding DC arts non-profits and their operating expenses	Multiple Programs	2,479	0.0
Enhance: To support Innovation and Entrepreneurship Revolving Loan Fund	DC Cultural Plan	2,000	0.0
Enhance: To expand the organizational capacity building grantmaking program	Arts Building Communities	1,232	0.0
Enhance: To support Cultural Study Abroad Program for Public School Students (one-time)	Arts Learning and Outreach	1,000	0.0
Enhance: To establish a Center for Cultural Opportunities	DC Cultural Plan	500	0.0
Enhance: To establish the Public Space Security Fund	DC Cultural Plan	500	0.0
Enhance: To fund the development of an online portal (one-time)	DC Cultural Plan	300	0.0
Enhance: To fund an FTE to partner with DPR to expand arts programming in the District	Arts Learning and Outreach	193	1.0
Enhance: To support the implementation of the Cultural Plan	DC Cultural Plan	97	1.0
Enhance: To fund DC Youth Orchestra Program	Arts Learning and Outreach	50	0.0
Enhance: To fund an FTE to partner with the DPR to expand arts programming in the District	Arts Learning and Outreach	16	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Arts Building Communities	-8,797	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		33,499	32.0
Enhance: Realignment to new structure under Council changes to proposed FY2020 budget (one-time)	Multiple Programs	1,000	0.0
Reduce/Shift: Realignment to new structure under Council changes	Multiple Programs	-31,503	-23.0
LOCAL FUNDS: FY 2020 District's Approved Budget		2,996	9.0
DEDICATED TAXES: FY 2019 Approved Budget and FTE		28,138	27.0
Shift: To shift funding source to Local funds	Multiple Programs	-28,138	-27.0
DEDICATED TAXES: FY 2020 Mayor's Proposed Budget		0	0.0
Enhance: To support initiatives for new program activities	Arts Building Communities	26,526	0.0
Enhance: To support local and regional field trips	Arts Learning and Outreach	1,000	0.0
Enhance: To support study abroad field trips	Arts Learning and Outreach	523	0.0
Enhance: To support arts education	Arts Learning and Outreach	181	2.0
Enhance/Shift: Realignment to new structure under Council changes to proposed FY2020 budget.	Multiple Programs	2,796	17.0
DEDICATED TAXES: FY 2020 District's Approved Budget		31,026	19.0
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		0	0.0
Increase: To align budget with projected grant awards	Multiple Programs	714	6.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		714	6.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget		714	6.0

Table BX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		199	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-66	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		133	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget		133	0.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		168	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-8	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		160	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		160	0.0
GROSS FOR BX0 - COMMISSION ON THE ARTS AND HUMANITIES		35,029	34.0

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

FY 2020 Approved Budget Changes

The Commission on the Arts and Humanities' (CAH) approved FY 2020 gross budget is \$35,028,736, which represents an 11.7 percent increase over its FY 2019 approved gross budget of \$31,367,000. The budget is comprised of \$2,995,988 in Local funds, \$31,026,248 in Dedicated Tax funds, \$713,500 in Federal Grant funds, \$133,000 in Special Purpose Revenue funds, and \$160,000 in Intra-District funds.

Recurring Budget

The FY 2020 budget for CAH includes a reduction of \$2,861,767, to account for the removal of one-time funding appropriated in FY 2019. This amount supported the agency's ability to issue more grants for performance art, art exhibition and art festivals.

Mayor's Proposed Budget

Increase/Shift: CAH's proposed Local funds budget includes an increase of \$28,928,955 and 30.0 Full-Time Equivalents (FTEs), of which \$28,138,233 and 27.0 FTEs are shifted from Dedicated Tax funds.

In Federal Grants funds, the agency's budget includes an increase of \$713,500 and 6.0 FTEs to reflect projected revenue from a grant award.

Shift/Decrease: The proposed budget for CAH reflects a Dedicated Tax funds decrease of \$28,138,233 and 27.0 FTEs due to a shift of budget authority to Local funds.

Decrease: In the proposed budget for Special Purpose Revenue funds, a decrease of \$66,000 to the Arts Learning and Outreach program is the result of a projected decrease in revenue from the Lincoln Theatre and associated ticket sales. In Intra-District funds, the proposed budget for CAH reflects a decrease of \$8,000 due to a reduction in projected revenues from signed Memoranda of Understanding (MOUs).

Enhance: The proposed budget includes Local funds enhancements totaling \$13,367,553 across multiple programs. Of this amount, \$5,000,000 is to establish the Cultural Facilities Leverage Fund, which will fill a common financing gap in the cultural sector by supporting the capital needs of facilities that increase cultural access and diversify cultural presentation through low-cost loans. Also, an increase of \$2,479,000 funds grants that will support long-standing District arts non-profits (seven years or older) and their operating

expenses, such as exhibits, salaries, and supplies. An increase of \$2,000,000 will support the Innovation and Entrepreneurship Revolving Fund, which will provide affordable lines of credit to increase capacity for programmatic innovation and organizational growth in the cultural sector. An additional \$1,232,000 will expand Capacity Building and Organizational Development grant programming to help small art nonprofits increase their ability to adapt to a changing marketplace, creating innovative revenue streams for long term sustainability, and to help established cultural organizations experiencing sustained financial stress. Additionally, a one-time enhancement of \$1,000,000 supports the Cultural Study Abroad Program for public school students.

An enhancement of \$500,000 supports a Center for Cultural Opportunities to better link arts organizations and individuals to resources around the city and District programming through in-person and online functionalities. A total of \$500,000 establishes the Public Space Security Fund to help local non-profits and community groups offset security costs imposed by the District. A one-time enhancement of \$300,000 funds the development of an online portal that offers organizations and individuals wishing to hold public events access to a list of applications and timelines for complying with District regulations, depending on the type of event, and resources to navigate the regulations. Additionally, a total of \$209,537 funds 1.0 FTE to partner with the Department of Parks and Recreation (DPR) to expand arts programming in the District, particularly in Ward 7 and Ward 8, and also funds the necessary contracts to expanded arts programming. Further, \$97,016 and 1.0 FTE supports costs associated with a Cultural Planner position that will partner with the Office of Planning (OP) to coordinate the implementation of the Cultural Plan and ensure culture is represented in future OP programming. Finally, an increase of \$50,000 funds the DC Youth Orchestra program, which provides music instruction to District school children from K through 12 in public, charter, and private schools.

Reduce: CAH's proposed Local funds budget includes a net reduction of \$8,797,275, primarily in nonpersonal services in the Arts Building Communities program, due to agency cost savings.

District's Approved Budget

Enhance: CAH's approved budget includes changes to the structure of the agency, the amount of funding by revenue type, and the allocation of funding. The Local funds budget includes an increase of \$1,000,001 in one-time funding to support realignment to the new structure. CAH's approved budget reflects an increase in Dedicated Taxes of \$26,526,114 to fund initiatives and activities within the Arts Building Communities program, including \$13,045,601 for grants to the Arts and Humanities Cohort; \$7,972,312 for grants to the National Capital Arts Cohort; \$4,348,534 for grants for facilities and buildings; and \$1,159,667 for sub-grants for the humanities. The Arts Learning and Outreach program includes three enhancements to support ongoing operations: \$1,000,000 for field trips in the D.C. metropolitan area for public school students; \$523,000 for international study abroad field trips for public school students; and \$180,869 and 2.0 FTEs to support young adults as they seek to gain work experience in the arts and humanities through the Mayor Marion S. Barry Summer Youth Employment Program.

Shift: CAH's approved budget includes a reduction of \$31,503,246 and 23.0 FTEs in Local funds and an enhancement of \$2,796,265 and 17.0 FTEs in Dedicated Taxes.

Agency Performance Plan*

The Commission on Arts and Humanities (CAH) has the following strategic objectives for FY 2020:

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
Arts Building Communities	Installation and exhibition of public and fine art.	Daily Service
Neighborhood and Public Art	Commission public art projects.	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of first-time applicants to the Commission on the Arts and Humanities	No	27.2%	10%	19.6%	10%	10%
Percent of grant payments	No	98.9%	100%	99.9%	100%	100%

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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
processed within six to eight weeks						

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. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 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	100%	79.6%	75%	75%

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 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Per Capita Spending on the Arts in the District	No	\$23.4	\$26.3	\$54.5	\$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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of subsidized days provided to the community at the Lincoln Theatre	No	18	12	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of public art projects completed	No	Not Available	Not Available	76	20	20

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days	No	4.3	Not Available	Data Forthcoming	Not Available	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
between requisition and purchase orders issued						
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	119.3%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	4.7%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	Not Available	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	100%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	0%	Not Available	Data Forthcoming	Not Available	Not Available

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 Building Communities

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Amount of funds awarded to public art projects	No	Not Available	Not Available	\$1,505,386
Amount of grants awarded to individuals or organizations residing in Wards 7 and 8	No	Not Available	Not Available	\$1,971,310
Number of Business of the Arts workshop attendees	No	Not Available	Not Available	New in 2019
Number of grants awarded to individuals or organizations residing in Wards 7 and 8	No	Not Available	Not Available	104

1. Arts Building Communities

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Total number of public art projects awarded	No	Not Available	Not Available	70

2. Property Management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of CAH-produced community events	No	Not Available	Not Available	19

3. Arts Learning For Youth

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Amount of grant dollars awarded to arts education projects	No	Not Available	Not Available	\$1,297,000
Number of arts education-related grants awarded	No	Not Available	Not Available	47
Number of students participating in CAH-sponsored field trip experiences	No	Not Available	Not Available	19,431
Number of students participating in Poetry Out Loud and Creative Spark residency programs	No	Not Available	Not Available	4267

4. Legislative And Grants Management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Dollar amount of grants awarded	No	Not Available	\$14,367,711	\$23,098,470
Dollar amount of grants requested	No	\$34,700,000	\$30,919,823	\$51,753,878
Number of grant applicants	No	Not Available	Not Available	1718
Number of grant awards	No	Not Available	669	773

5. Customer Service

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of E-Museum Website Visits	No	Not Available	36,284	19,777
Number of service calls to the front desk	No	Not Available	Not Available	2018

6. Neighborhood and Public Art

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Art Bank/Washingtonia installations and de-installations	No	Not Available	Not Available	New in 2019
Number of new works acquired into the Art Bank Collection/The Washingtonia Collection	No	50	86	86

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.