

Commission on the Arts and Humanities

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Table BX0-1

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Approved	from FY 2020
OPERATING BUDGET	\$28,617,369	\$30,742,033	\$35,028,736	\$38,725,884	10.6
FTEs	25.9	27.0	34.0	35.0	2.9
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BX0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table BX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	27,758	2,815	2,996	0	-2,996	-100.0	19.2	0.0	9.0	0.0	-9.0	-100.0
Dedicated Taxes	0	27,068	31,026	37,848	6,822	22.0	0.0	21.0	19.0	29.5	10.5	55.3

Table BX0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
Appropriated Fund												
Special Purpose												
Revenue Funds	0	0	133	0	-133	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	27,758	29,883	34,155	37,848	3,693	10.8	19.2	21.0	28.0	29.5	1.5	5.4
FEDERAL RESOURCES												
Federal Grant Funds	710	707	714	719	6	0.8	6.8	6.0	6.0	5.5	-0.5	-8.3
TOTAL FOR FEDERAL RESOURCES	710	707	714	719	6	0.8	6.8	6.0	6.0	5.5	-0.5	-8.3
INTRA-DISTRICT FUNDS												
Intra-District Funds	150	152	160	158	-2	-0.9	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	150	152	160	158	-2	-0.9	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	28,617	30,742	35,029	38,726	3,697	10.6	25.9	27.0	34.0	35.0	1.0	2.9

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table BX0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table BX0-3

(dollars in thousands)

	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	1,272	1,403	1,559	2,648	1,089	69.9
12 - Regular Pay - Other	691	674	1,203	441	-761	-63.3
13 - Additional Gross Pay	20	42	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	478	491	652	729	77	11.9
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	2,461	2,611	3,414	3,819	405	11.9
20 - Supplies and Materials	15	15	20	20	0	0.0
31 - Telecommunications	2	5	10	15	6	57.9
40 - Other Services and Charges	495	382	690	1,143	453	65.6
41 - Contractual Services - Other	1,985	1,342	2,296	2,631	335	14.6
50 - Subsidies and Transfers	23,643	26,372	28,579	31,066	2,487	8.7
70 - Equipment and Equipment Rental	16	15	20	32	12	60.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	26,156	28,131	31,615	34,907	3,292	10.4
GROSS FUNDS	28,617	30,742	35,029	38,726	3,697	10.6

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BX0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1010) Personnel	309	285	217	153	-64	3.6	2.3	3.0	2.0	-1.0
(1015) Training and Employee Development	0	0	15	15	0	0.0	0.8	0.0	0.0	0.0
(1030) Property Management	0	0	1	0	-1	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	16	15	30	47	18	0.0	0.0	0.0	0.0	0.0
(1050) Financial Services	0	170	188	229	41	0.0	1.6	2.0	2.0	0.0
(1060) Legal Services	129	203	352	441	89	1.8	1.6	2.0	3.0	1.0
(1080) Communications	0	224	497	672	176	0.0	1.6	5.0	4.0	-1.0
(1085) Customer Service	86	107	219	249	29	0.9	0.8	2.0	3.0	1.0
(1090) Performance Management	303	382	1,098	1,893	795	1.8	1.6	5.0	4.0	-1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	843	1,385	2,616	3,700	1,083	8.2	10.1	19.0	18.0	-1.0
(2000) ARTS BUILDING COMMUNITIES										
(2010) Arts Building Communities	17,232	20,346	0	0	0	7.4	9.9	0.0	0.0	0.0
(2011) Facilities & Bldgs. Grantmaking, Capital	0	0	4,349	5,267	919	0.0	0.0	0.0	0.0	0.0
(2012) National Capital Arts Cohort	0	0	7,972	8,675	703	0.0	0.0	0.0	0.0	0.0
(2013) The Arts and Humanities Cohort	0	0	13,046	15,046	2,001	0.0	0.0	0.0	0.0	0.0
(2014) Humanities Grant Program	0	0	1,160	1,549	389	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ARTS BUILDING COMMUNITIES	17,232	20,346	26,526	30,538	4,012	7.4	9.9	0.0	0.0	0.0
(3000) DC CREATES PUBLIC ART										
(3010) Neighborhood and Public Art	2,701	3,621	940	1,231	291	4.6	3.1	4.0	4.0	0.0
(3030) Lincoln Theatre	150	91	150	137	-13	0.0	0.0	0.0	0.0	0.0
(3060) Art Bank	0	0	300	300	0	0.0	0.0	0.0	0.0	0.0
(3090) MuralsDC	0	0	85	84	-2	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) DC CREATES PUBLIC ART	2,851	3,712	1,475	1,752	277	4.6	3.1	4.0	4.0	0.0
(4000) ARTS LEARNING AND OUTREACH										
(4010) Arts Learning for Youth	6,584	4,752	0	175	175	0.9	0.8	0.0	0.0	0.0
(4011) Study Abroad Field Trips	0	0	523	0	-523	0.0	0.0	0.0	0.0	0.0
(4020) Lifelong Learning	356	107	0	0	0	3.8	2.3	0.0	0.0	0.0
(4030) Community Outreach	0	0	133	0	-133	0.0	0.0	0.0	0.0	0.0
(4040) Arts Education	0	0	1,125	803	-322	0.0	0.0	4.0	4.0	0.0
(4060) Local/Regional Field Trips	0	0	1,000	0	-1,000	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) ARTS LEARNING AND OUTREACH	6,941	4,859	2,781	978	-1,803	4.7	3.1	4.0	4.0	0.0

Table BX0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(5000) ADMINISTRATION										
(5010) Legislative and Grants Management	752	440	1,630	1,758	128	1.0	0.8	7.0	9.0	2.0
SUBTOTAL (5000) ADMINISTRATION	752	440	1,630	1,758	128	1.0	0.8	7.0	9.0	2.0
(9960) YR END CLOSE										
No Activity Assigned	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	28,617	30,742	35,029	38,726	3,697	25.9	27.0	34.0	35.0	1.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 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
- **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.

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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table BX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		2,996	9.0
Removal of One-Time Costs	Multiple Programs	-1,000	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		1,996	9.0
Decrease: To support shift in classification and funding sources	Multiple Programs	-473	0.0
Transfer-Out: Local and International field trip transferred to OSSE/FTEs shifted to Dedicated Taxes	Multiple Programs	-1,523	-9.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		0	0.0
DEDICATED TAXES: FY 2020 Approved Budget and FTE		31,026	19.0
Increase: To align budget with projected revenues	Multiple Programs	5,270	0.0
Shift/Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,552	10.5
DEDICATED TAXES: FY 2021 Mayor's Proposed Budget		37,848	29.5
No Change		0	0.0
DEDICATED TAXES: FY 2021 District's Approved Budget		37,848	29.5
FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE		714	6.0
Increase: To align budget with projected grant awards	Multiple Programs	6	-0.5
FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget		719	5.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2021 District's Approved Budget		719	5.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		133	0.0
Decrease: To align budget with projected revenues	Arts Learning and Outreach	-133	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		160	0.0
Decrease: To align budget with projected revenues	DC Creates Public Art	-2	0.0
INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget		158	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget		158	0.0
GROSS FOR BX0 - COMMISSION ON THE ARTS AND HUMANITIES		38,726	35.0

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

FY 2021 Approved Budget Changes

The Commission on the Arts and Humanities' (CAH) approved FY 2021 gross budget is \$38,725,884, which represents a 10.6 percent increase over its FY 2020 approved gross budget of \$35,028,736. The budget is comprised of \$37,848,384 in Dedicated Taxes, \$719,000 in Federal Grant funds, and \$158,500 in Intra-District funds.

Recurring Budget

The FY 2021 approved budget for CAH includes a reduction of \$1,000,000 to account for the removal of one-time funding appropriated in FY 2020, which supported the Cultural Study Abroad Program for public school students.

Mayor's Proposed Budget

Increase: The budget in Dedicated Tax funds is proposed for an increase of \$5,270,216, primarily in the Arts Building Communities program. In Federal Grant funds, the agency's budget includes an increase of \$5,500 to reflect projected revenue from a grant award and eliminates a part-time position to offset increases in projected salary step and Fringe Benefit costs.

Decrease: CAH's proposed budget for Local funds reflects a net decrease of \$472,987 to support the reclassification and shift of funding resources to Dedicated Tax funds. In Special Purpose Revenue funds, a decrease of \$133,000 aligns funding with projected revenue in the Arts Learning and Outreach program. Additionally, the budget for Intra-District funds reflects a decrease of \$1,500 due to projected revenues from signed Memoranda of Understanding (MOUs) in the DC Creates Public Art program.

Shift/Increase: The proposed budget for Dedicated Tax funds includes a net increase of \$1,551,921 and 10.5 Full-Time Equivalents (FTEs), of which 9.0 FTEs were shifted from Local funds, to recognize the reallocation and reclassification of positions across the agency's programs.

Transfer Out/Shift: CAH's budget proposal includes a net reduction of \$1,523,000 in Local funds. This amount will be transferred to the Office of the State Superintendent of Education (OSSE) to support the Cultural Study Abroad Program for public school students.

District's Approved Budget

No Change: The Commission on the Arts and Humanities' budget reflects no change from the Mayor's proposed budget to the District's approved budget.

Agency Performance Plan*

The Commission on Arts and Humanities (CAH) has the following strategic objectives for FY 2021:

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
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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of first-time applicants to the Commission on the Arts and Humanities	No	19.6%	10%	18.2%	10%	Data Forthcoming
Percent of grant payments processed within six to eight weeks	No	99.9%	100%	100%	100%	Data Forthcoming

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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 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	79.6%	75%	123.4%	75%	Data Forthcoming

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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Per Capita Spending on the Arts in the District	No	\$54.5	\$26.3	\$47.5	\$26.3	No Target Set

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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of subsidized days provided to the community at the Lincoln Theatre	No	18	12	15	12	Data Forthcoming

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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of public art projects completed	No	76	20	24	20	Data Forthcoming

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 2017 Actual	FY 2018 Actual	FY 2019 Actual
Amount of funds awarded to public art projects	No	New in 2018	\$1,505,386	\$1,946,800.9
Amount of grants awarded to individuals or organizations residing in Wards 7 and 8	No	New in 2018	\$1,971,310	\$3,451,776
Number of Business of the Arts workshop attendees	No	New in 2019	New in 2019	522
Number of grants awarded to individuals or organizations residing in Wards 7 and 8	No	New in 2018	104	156
Total number of public art projects awarded	No	New in 2018	70	110

2. Property Management

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of CAH-produced community events	No	New in 2018	19	9

3. Arts Learning for Youth

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Amount of grant dollars awarded to arts education projects	No	New in 2018	\$1,297,000	\$1,291,000
Number of arts education-related grants awarded	No	New in 2018	47	47
Number of students participating in CAH-sponsored field trip experiences	No	New in 2018	19,431	16,597
Number of students participating in Poetry Out Loud and Creative Spark residency programs	No	New in 2018	4267	5217

4. Legislative and Grants Management

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Dollar amount of grants awarded	No	\$14,367,711	\$23,098,470	\$25,990,986
Dollar amount of grants requested	No	\$30,919,823	\$51,753,878	\$88,431,242
Number of grant applicants	No	New in 2018	1718	1148
Number of grant awards	No	669	773	774

5. Customer Service

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of E-Museum Website Visits	No	36,284	19,777	29,845
Number of service calls to the front desk	No	New in 2018	2018	1296

6. Neighborhood and Public Art

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Art Bank/Washingtonian installations and de-installations	No	New in 2019	New in 2019	34
Number of new works acquired into the Art Bank Collection/The Washingtonian Collection	No	86	86	110

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov/>.