

Commission on the Arts and Humanities

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Table BX0-1

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$30,742,033	\$31,627,556	\$38,725,884	\$38,367,144	-0.9
FTEs	27.0	28.1	35.0	35.0	0.0
CAPITAL BUDGET	\$0	\$805,657	\$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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BX0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table BX0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change	
Appropriated Fund													
GENERAL FUND													
Local Funds	2,815	1,512	0	0	0	N/A	0.0	8.1	0.0	0.0	0.0	N/A	
Dedicated Taxes	27,068	28,710	37,848	37,523	-326	-0.9	21.0	14.0	29.5	33.0	3.5	11.9	

Table BX0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
Appropriated Fund												
Special Purpose												
Revenue Funds	0	45	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	29,883	30,266	37,848	37,523	-326	-0.9	21.0	22.1	29.5	33.0	3.5	11.9
FEDERAL RESOURCES												
Federal Grant Funds	707	1,121	719	761	42	5.9	6.0	6.0	5.5	2.0	-3.5	-63.6
TOTAL FOR FEDERAL RESOURCES	707	1,121	719	761	42	5.9	6.0	6.0	5.5	2.0	-3.5	-63.6
INTRA-DISTRICT FUNDS												
Intra-District Funds	152	240	158	84	-75	-47.3	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	152	240	158	84	-75	-47.3	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	30,742	31,628	38,726	38,367	-359	-0.9	27.0	28.1	35.0	35.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table BX0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table BX0-3

(dollars in thousands)

	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	1,403	1,817	2,648	2,268	-380	-14.4
12 - Regular Pay - Other	674	423	441	803	362	81.9
13 - Additional Gross Pay	42	14	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	491	508	729	725	-4	-0.6
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	2,611	2,762	3,819	3,796	-23	-0.6
20 - Supplies and Materials	15	20	20	20	0	0.0
31 - Telecommunications	5	0	15	10	-5	-33.3
40 - Other Services and Charges	382	161	1,143	594	-549	-48.0
41 - Contractual Services - Other	1,342	1,032	2,631	3,223	593	22.5
50 - Subsidies and Transfers	26,372	27,641	31,066	30,694	-372	-1.2
70 - Equipment and Equipment Rental	15	11	32	30	-2	-6.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	28,131	28,866	34,907	34,571	-336	-1.0
GROSS FUNDS	30,742	31,628	38,726	38,367	-359	-0.9

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BX0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1010) Personnel	285	232	153	119	-34	2.3	2.7	2.0	1.0	-1.0
(1015) Training and Employee Development	0	0	15	75	60	0.8	0.0	0.0	0.0	0.0
(1040) Information Technology	15	0	47	10	-37	0.0	0.0	0.0	0.0	0.0
(1050) Financial Services	170	230	229	336	107	1.6	1.6	2.0	3.0	1.0
(1060) Legal Services	203	59	441	429	-13	1.6	1.6	3.0	3.0	0.0
(1080) Communications	224	444	672	819	147	1.6	3.8	4.0	7.0	3.0
(1085) Customer Service	107	245	249	96	-153	0.8	1.6	3.0	1.0	-2.0
(1090) Performance Management	382	662	1,893	1,299	-594	1.6	4.0	4.0	4.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,385	1,872	3,700	3,183	-517	10.1	15.5	18.0	19.0	1.0
(2000) ARTS BUILDING COMMUNITIES										
(2010) Arts Building Communities	20,346	-14	0	0	0	9.9	0.0	0.0	0.0	0.0
(2011) Facilities & Bldgs Grantmaking, Capital	0	3,969	5,267	5,218	-49	0.0	0.0	0.0	0.0	0.0
(2012) National Capital Arts Cohort	0	7,972	8,675	0	-8,675	0.0	0.0	0.0	0.0	0.0
(2013) The Arts and Humanities Cohort	0	12,183	15,046	5,908	-9,138	0.0	0.0	0.0	0.0	0.0
(2014) Humanities Grant Program	0	1,160	1,549	1,228	-321	0.0	0.0	0.0	0.0	0.0
(2020) General Operating Support Grantmaking	0	0	0	16,575	16,575	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ARTS BUILDING COMMUNITIES	20,346	25,271	30,538	28,928	-1,609	9.9	0.0	0.0	0.0	0.0
(3000) DC CREATES PUBLIC ART										
(3010) Neighborhood and Public Art	3,621	950	1,231	2,103	871	3.1	3.0	4.0	5.0	1.0
(3030) Lincoln Theatre	91	22	137	0	-137	0.0	0.0	0.0	0.0	0.0
(3060) Art Bank	0	290	300	120	-180	0.0	0.0	0.0	0.0	0.0
(3090) MuralsDC	0	0	84	0	-84	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) DC CREATES PUBLIC ART	3,712	1,263	1,752	2,223	471	3.1	3.0	4.0	5.0	1.0
(4000) ARTS LEARNING AND OUTREACH										
(4010) Arts Learning for Youth	4,752	-3	175	75	-100	0.8	0.0	0.0	0.0	0.0
(4011) Study Abroad Field Trips	0	277	0	0	0	0.0	0.0	0.0	0.0	0.0
(4020) Lifelong Learning	107	-12	0	0	0	2.3	0.0	0.0	0.0	0.0
(4030) Community Outreach	0	45	0	0	0	0.0	0.0	0.0	0.0	0.0
(4040) Arts Education	0	868	803	1,250	447	0.0	3.5	4.0	2.0	-2.0
(4060) Local/Regional Field Trips	0	977	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) ARTS LEARNING AND OUTREACH	4,859	2,151	978	1,325	347	3.1	3.5	4.0	2.0	-2.0

Table BX0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(5000) ADMINISTRATION										
(5010) Legislative and Grants Management	440	1,071	1,758	2,708	950	0.8	6.2	9.0	9.0	0.0
SUBTOTAL (5000) ADMINISTRATION	440	1,071	1,758	2,708	950	0.8	6.2	9.0	9.0	0.0
TOTAL APPROVED OPERATING BUDGET	30,742	31,628	38,726	38,367	-359	27.0	28.1	35.0	35.0	0.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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, Capital** – 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 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;
- **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; and
- **General Operating Support Grantmaking** - provides general operating support to non-profit arts, humanities, and art education organizations whose primary focus is in dance, design, folk and traditional arts, fiction and non-fiction writing, media arts, music, theater, or visual arts.

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 2 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; and
- **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.

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 Commission on the Arts and Humanities has no program structure changes in the FY 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table BX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2021 Approved Budget and FTE		37,848	29.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	340	3.5
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-666	0.0
DEDICATED TAXES: FY 2022 Mayor's Proposed Budget		37,523	33.0
Enhance: To fund the new General Operating Support Grants program	Arts Building Communities	16,575	0.0
Reduce: To align resources with operational spending goals	Arts Building Communities	-16,575	0.0
DEDICATED TAXES: FY 2022 District's Approved Budget		37,523	33.0
FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE		719	5.5
Increase: To align budget with projected grant awards	Multiple Programs	42	-3.5
FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget		761	2.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget		761	2.0
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		158	0.0
Decrease: To align budget with projected revenues	Arts Learning and Outreach	-75	0.0
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		84	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		84	0.0
GROSS FOR BX0 - COMMISSION ON THE ARTS AND HUMANITIES		38,367	35.0

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

FY 2022 Approved Operating Budget Changes

Table BX0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table BX0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Dedicated Taxes	\$37,848,384	\$37,522,544	-0.9
Federal Grant Funds	\$719,000	\$761,100	5.9
Intra-District Funds	\$158,500	\$83,500	-47.3
GROSS FUNDS	\$38,725,884	\$38,367,144	-0.9

Mayor's Proposed Budget

Increase: The proposed Dedicated Tax funds budget includes a net increase of \$339,700 and 3.5 Full-Time Equivalents (FTEs) across multiple programs to align the budget with projected salaries and Fringe Benefits costs for subgrant awards.

In Federal Grant funds, the agency proposes a net increase of \$42,100, to align the budget with projected revenue from several grant awards, and the shift of 3.5 FTEs to Dedicated Tax funds.

Decrease: CAH's proposed Dedicated Tax funds budget reflects a net decrease of \$665,540 in nonpersonal services, to align the budget with projected reduced revenues as a result of recent decreases in economic activity.

The Intra-District funds proposed budget includes a decrease of \$75,000 in the Arts Learning and Outreach program as the result of the discontinuation of a Memorandum of Understanding agreement with the Department of Employment Services.

District's Approved Budget

Enhance: The Commission on the Arts and Humanities' approved budget includes an increase of \$16,574,609 in Dedicated Taxes in the Arts Building Communities program to fund the new General Operating Support Grants program for nonprofit arts, humanities, and art education activities.

Reduce: Funding for Dedicated Taxes was decreased by \$16,574,609 in the Arts Building Communities program to reallocate resources to support the new grantmaking activities.