

Commission on the Arts and Humanities

www.dcartarts.dc.gov

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Table BX0-1

| Description | FY 2020 Actual | FY 2021 Actual | FY 2022 Approved | FY 2023 Approved | % Change from FY 2022 |
|------------------|-------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$31,627,556 | \$34,450,174 | \$38,367,144 | \$45,202,000 | 17.8 |
| FTEs | 28.1 | 32.3 | 35.0 | 38.0 | 8.6 |
| CAPITAL BUDGET | \$805,657 | \$4,851 | \$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 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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BX0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table BX0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|-------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | % Change* | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | % Change |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 1,512 | 0 | 0 | 0 | 0 | N/A | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| Dedicated Taxes | 28,710 | 34,103 | 37,523 | 44,399 | 6,876 | 18.3 | 14.0 | 26.8 | 33.0 | 36.0 | 3.0 | 9.1 |
| Special Purpose | | | | | | | | | | | | |
| Revenue Funds | 45 | 0 | 0 | 0 | 0 | N/A | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR GENERAL FUND | 30,266 | 34,103 | 37,523 | 44,399 | 6,876 | 18.3 | 22.1 | 26.8 | 33.0 | 36.0 | 3.0 | 9.1 |

Table BX0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|---------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|---------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | % Change* | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | % Change |
| FEDERAL RESOURCES | | | | | | | | | | | | |
| Federal Grant Funds | 1,121 | 262 | 761 | 803 | 42 | 5.5 | 6.0 | 5.5 | 2.0 | 2.0 | 0.0 | 0.0 |
| TOTAL FOR FEDERAL RESOURCES | 1,121 | 262 | 761 | 803 | 42 | 5.5 | 6.0 | 5.5 | 2.0 | 2.0 | 0.0 | 0.0 |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | |
| Intra-District Funds | 240 | 85 | 84 | 0 | -84 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR INTRA-DISTRICT FUNDS | 240 | 85 | 84 | 0 | -84 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDS | 31,628 | 34,450 | 38,367 | 45,202 | 6,835 | 17.8 | 28.1 | 32.3 | 35.0 | 38.0 | 3.0 | 8.6 |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table BX0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table BX0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 1,817 | 1,983 | 2,268 | 2,381 | 113 | 5.0 |
| 12 - Regular Pay - Other | 423 | 633 | 803 | 950 | 147 | 18.4 |
| 13 - Additional Gross Pay | 14 | 24 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 508 | 584 | 725 | 786 | 61 | 8.5 |
| 15 - Overtime Pay | 0 | 4 | 0 | 0 | 0 | N/A |
| SUBTOTAL PERSONAL SERVICES (PS) | 2,762 | 3,228 | 3,796 | 4,118 | 322 | 8.5 |
| 20 - Supplies and Materials | 20 | 16 | 20 | 55 | 35 | 175.0 |
| 31 - Telecommunications | 0 | 1 | 10 | 10 | 0 | 0.0 |
| 40 - Other Services and Charges | 161 | 223 | 594 | 775 | 181 | 30.4 |
| 41 - Contractual Services - Other | 1,032 | 1,511 | 3,223 | 3,119 | -105 | -3.3 |
| 50 - Subsidies and Transfers | 27,641 | 29,444 | 30,694 | 37,066 | 6,372 | 20.8 |
| 70 - Equipment and Equipment Rental | 11 | 28 | 30 | 60 | 30 | 100.0 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 28,866 | 31,222 | 34,571 | 41,084 | 6,513 | 18.8 |
| GROSS FUNDS | 31,628 | 34,450 | 38,367 | 45,202 | 6,835 | 17.8 |

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BX0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 |
| (1000) AGENCY MANAGEMENT | | | | | | | | | | |
| (1010) Personnel | 232 | 31 | 119 | 136 | 16 | 2.7 | 1.8 | 1.0 | 1.0 | 0.0 |
| (1015) Training and Employee Development | 0 | 1 | 75 | 75 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1040) Information Technology | 0 | 29 | 10 | 10 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1050) Financial Services | 230 | 339 | 336 | 436 | 100 | 1.6 | 1.8 | 3.0 | 4.0 | 1.0 |
| (1060) Legal Services | 59 | 420 | 429 | 437 | 9 | 1.6 | 2.7 | 3.0 | 3.0 | 0.0 |
| (1080) Communications | 444 | 646 | 819 | 1,059 | 240 | 3.8 | 3.6 | 7.0 | 6.0 | -1.0 |
| (1085) Customer Service | 245 | 92 | 96 | 176 | 80 | 1.6 | 2.7 | 1.0 | 2.0 | 1.0 |
| (1090) Performance Management | 662 | 1,101 | 1,299 | 1,457 | 158 | 4.0 | 3.6 | 4.0 | 3.0 | -1.0 |
| SUBTOTAL (1000) AGENCY MANAGEMENT | 1,872 | 2,659 | 3,183 | 3,786 | 603 | 15.5 | 16.4 | 19.0 | 19.0 | 0.0 |
| (100F) AGENCY FINANCIAL OPERATIONS | | | | | | | | | | |
| (110F) Budget Operation | 0 | 0 | 0 | 105 | 105 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS | 0 | 0 | 0 | 105 | 105 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| (2000) ARTS BUILDING COMMUNITIES | | | | | | | | | | |
| (2010) Arts Building Communities | -14 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2011) Facilities & Bldgs. Grantmaking, Capital | 3,969 | 4,880 | 5,218 | 6,301 | 1,083 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2012) National Capital Arts Cohort | 7,972 | 8,675 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2013) The Arts and Humanities Cohort | 12,183 | 13,985 | 5,908 | 7,426 | 1,519 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2014) Humanities Grant Program | 1,160 | 1,549 | 1,228 | 1,483 | 255 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2020) General Operating Support Grantmaking | 0 | 0 | 16,575 | 20,015 | 3,441 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (2000) ARTS BUILDING COMMUNITIES | 25,271 | 29,089 | 28,928 | 35,226 | 6,297 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (3000) DC CREATES PUBLIC ART | | | | | | | | | | |
| (3010) Neighborhood and Public Art | 950 | 908 | 2,103 | 2,778 | 676 | 3.0 | 3.6 | 5.0 | 7.0 | 2.0 |
| (3030) Lincoln Theatre | 22 | 99 | 0 | 75 | 75 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (3060) Art Bank | 290 | 276 | 120 | 450 | 330 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (3090) MuralsDC | 0 | 85 | 0 | 85 | 85 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (3000) DC CREATES PUBLIC ART | 1,263 | 1,367 | 2,223 | 3,388 | 1,166 | 3.0 | 3.6 | 5.0 | 7.0 | 2.0 |
| (4000) ARTS LEARNING AND OUTREACH | | | | | | | | | | |
| (4010) Arts Learning for Youth | -3 | 20 | 75 | 0 | -75 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (4011) Study Abroad Field Trips | 277 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (4020) Lifelong Learning | -12 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (4030) Community Outreach | 45 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Table BX0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 |
| (4040) Arts Education | 868 | 194 | 1,250 | 987 | -263 | 3.5 | 3.8 | 2.0 | 2.0 | 0.0 |
| (4060) Local/Regional Field Trips | 977 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (4000) ARTS LEARNING AND OUTREACH | 2,151 | 214 | 1,325 | 987 | -338 | 3.5 | 3.8 | 2.0 | 2.0 | 0.0 |
| (5000) ADMINISTRATION | | | | | | | | | | |
| (5010) Legislative and Grants Management | 1,071 | 793 | 2,708 | 1,710 | -998 | 6.2 | 8.6 | 9.0 | 9.0 | 0.0 |
| SUBTOTAL (5000) ADMINISTRATION | 1,071 | 793 | 2,708 | 1,710 | -998 | 6.2 | 8.6 | 9.0 | 9.0 | 0.0 |
| (9960) YR END CLOSE | | | | | | | | | | |
| No Activity Assigned | 0 | 329 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (9960) YR END CLOSE | 0 | 329 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL APPROVED OPERATING BUDGET | 31,627 | 34,450 | 38,367 | 45,202 | 6,835 | 28.1 | 32.3 | 35.0 | 38.0 | 3.0 |

(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 2023 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 6 programs:

Arts Building Communities – provides competitive grants for performances, exhibitions, and other services to individual artists, arts organizations, 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 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 individual artists and arts organizations that directly produce or present content or facilitate productions of other organizations in the arts and humanities;
- **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 creative placemaking, 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 Theater** – provides for the maintenance of the Lincoln Theater 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, and 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 activity:

- **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.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

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

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table BX0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|-----------------------|---------------|-------------|
| DEDICATED TAXES: FY 2022 Approved Budget and FTE | | 37,523 | 33.0 |
| Increase: To align resources with operational spending goals | Multiple Programs | 6,876 | 3.0 |
| DEDICATED TAXES: FY 2023 Mayor's Proposed Budget | | 44,399 | 36.0 |
| No Change | | 0 | 0.0 |
| DEDICATED TAXES: FY 2023 District's Approved Budget | | 44,399 | 36.0 |
| FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE | | 761 | 2.0 |
| Increase: To align budget with projected grant awards | Multiple Programs | 42 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget | | 803 | 2.0 |
| No Change | | 0 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget | | 803 | 2.0 |
| INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE | | 84 | 0.0 |
| Eliminate: To reflect the elimination of intra-District funds budget as part of the new interagency process | DC Creates Public Art | -84 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget | | 0 | 0.0 |
| No Change | | 0 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget | | 0 | 0.0 |
| GROSS FOR BX0 - COMMISSION ON THE ARTS AND HUMANITIES | | 45,202 | 38.0 |

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table BX0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table BX0-6

| Appropriated Fund | FY 2022 Approved | FY 2023 Approved | % Change from FY 2022 |
|----------------------|---------------------|---------------------|-----------------------------|
| Dedicated Taxes | \$37,522,544 | \$44,399,000 | 18.3 |
| Federal Grant Funds | \$761,100 | \$803,000 | 5.5 |
| Intra-District Funds | \$83,500 | \$0 | -100.0 |
| GROSS FUNDS | \$38,367,144 | \$45,202,000 | 17.8 |

Mayor's Proposed Budget

Increase: The proposed Dedicated Taxes budget includes a net increase of \$6,876,456, primarily in the Arts Building Communities program, to align projected revenues with projected needs. This funding will also be used for personal service adjustments to include 3.0 additional Full-Time Equivalents that will serve to support the projected increase of sub-grants.

In Federal Grant funds, the agency proposes an increase of \$41,900 to align the budget with projected revenue from the National Endowment for the Arts grant award.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$83,500 in the Intra-District budget for CAH in comparison to FY 2022.

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.