

Commission on the Arts and Humanities

www.dcartarts.dc.gov

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Table BX0-1

Description	FY 2021	FY 2022	FY 2023	FY 2024	% Change
	Actual	Actual	Approved	Approved	from FY 2023
OPERATING BUDGET	\$34,450,174	\$45,021,905	\$45,202,000	\$50,938,200	12.7
FTEs	32.3	30.9	38.0	45.0	18.4
CAPITAL BUDGET	\$4,851	\$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 grants, 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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BX0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table BX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*		Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
GENERAL FUND													
Dedicated Taxes	34,103	38,535	44,399	50,077	5,678	12.8		26.8	28.8	36.0	43.0	7.0	19.4
Special Purpose													
Revenue Funds	0	4,309	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	34,103	42,844	44,399	50,077	5,678	12.8		26.8	28.8	36.0	43.0	7.0	19.4

Table BX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
FEDERAL RESOURCES												
Federal Grant Funds	262	2,031	803	861	58	7.2	5.5	2.1	2.0	2.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	262	2,031	803	861	58	7.2	5.5	2.1	2.0	2.0	0.0	0.0
PRIVATE FUNDS												
Private Grant Funds	0	88	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	0	88	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	85	58	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	85	58	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	34,450	45,022	45,202	50,938	5,736	12.7	32.3	30.9	38.0	45.0	7.0	18.4

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2024, 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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table BX0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table BX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,983	2,185	2,381	4,012	1,631	68.5
12 - Regular Pay - Other	633	527	950	0	-950	-100.0
13 - Additional Gross Pay	24	143	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	584	585	786	947	161	20.4
15 - Overtime Pay	4	13	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	3,228	3,453	4,118	4,959	842	20.4

Table BX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
20 - Supplies and Materials	16	27	55	60	5	9.1
31 - Telecommunications	1	23	10	20	10	100.0
40 - Other Services and Charges	223	234	775	829	54	7.0
41 - Contractual Services - Other	1,511	1,771	3,119	2,608	-510	-16.4
50 - Subsidies and Transfers	29,444	39,444	37,066	42,173	5,107	13.8
70 - Equipment and Equipment Rental	28	38	60	289	229	381.2
80 - Debt Service	0	32	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	31,222	41,569	41,084	45,979	4,895	11.9
GROSS FUNDS	34,450	45,022	45,202	50,938	5,736	12.7

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BX0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1010) Personnel	31	0	136	138	2	1.8	0.9	1.0	1.0	0.0
(1015) Training and Employee Development	1	26	75	200	125	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	29	20	10	481	471	0.0	0.0	0.0	1.0	1.0
(1050) Financial Services	339	390	436	455	19	1.8	2.6	4.0	4.0	0.0
(1060) Legal Services	420	361	437	454	16	2.7	2.6	3.0	3.0	0.0
(1080) Communications	646	609	1,059	1,158	99	3.6	6.1	6.0	7.0	1.0
(1085) Customer Service	92	189	176	186	10	2.7	0.9	2.0	2.0	0.0
(1090) Performance Management	1,101	884	1,457	1,604	147	3.6	3.5	3.0	5.0	2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	2,659	2,480	3,786	4,676	890	16.4	16.6	19.0	23.0	4.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operation	0	0	105	190	85	0.0	0.0	1.0	2.0	1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	0	0	105	190	85	0.0	0.0	1.0	2.0	1.0
(2000) ARTS BUILDING COMMUNITIES										
(2011) Facilities & Bldgs. Grantmaking, Capital	4,880	6,251	6,301	6,304	3	0.0	0.0	0.0	0.0	0.0
(2012) National Capital Arts Cohort	8,675	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2013) The Arts and Humanities Cohort	13,985	7,501	7,426	6,940	-486	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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(2014) Humanities Grant Program	1,549	1,685	1,483	1,483	1	0.0	0.0	0.0	0.0	0.0
(2015) Large Capital Grants Program	0	0	0	5,092	5,092	0.0	0.0	0.0	0.0	0.0
(2020) General Operating Support Grantmaking	0	22,590	20,015	20,024	8	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ARTS BUILDING COMMUNITIES	29,089	38,027	35,226	39,843	4,617	0.0	0.0	0.0	0.0	0.0
(3000) DC CREATES PUBLIC ART										
(3010) Neighborhood and Public Art	908	1,850	2,778	2,431	-347	3.6	4.4	7.0	8.0	1.0
(3030) Lincoln Theatre	99	0	75	570	495	0.0	0.0	0.0	0.0	0.0
(3060) Art Bank	276	85	450	0	-450	0.0	0.0	0.0	0.0	0.0
(3090) MuralsDC	85	0	85	90	5	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) DC CREATES PUBLIC ART	1,367	1,935	3,388	3,091	-297	3.6	4.4	7.0	8.0	1.0
(4000) ARTS LEARNING AND OUTREACH										
(4010) Arts Learning for Youth	20	65	0	0	0	0.0	0.0	0.0	0.0	0.0
(4040) Arts Education	194	1,194	987	1,353	366	3.8	1.9	2.0	2.0	0.0
SUBTOTAL (4000) ARTS LEARNING AND OUTREACH	214	1,259	987	1,353	366	3.8	1.9	2.0	2.0	0.0
(5000) ADMINISTRATION										
(5010) Legislative and Grants Management	793	1,651	1,710	1,786	76	8.6	8.0	9.0	10.0	1.0
SUBTOTAL (5000) ADMINISTRATION	793	1,651	1,710	1,786	76	8.6	8.0	9.0	10.0	1.0
(9960) YR END CLOSE										
No Activity Assigned	329	-329	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	329	-329	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	34,450	45,022	45,202	50,938	5,736	32.3	30.9	38.0	45.0	7.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 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 5 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;
- **Large Capital Grants** – Organizations may receive large capital grant awards exceeding \$900,000 each for the purposes of improving their facilities. Organizations must:
 - (a) Own the facility to be improved in fee simple, or hold a lease the facility to be improved on a long-term basis of greater than 30 years; and
 - (b) Use the grant to improve a facility with a real property tax assessment of \$1 million or more. An organization awarded a large capital grant shall not be eligible for a grant to fund capital projects in the second capital grant award category, in the same fiscal year, nor shall that organization be eligible for a large capital grant for two subsequent fiscal years; 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 3 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; 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 activity 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 Commission on the Arts and Humanities has no program structure changes in the FY 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table BX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2023 Approved Budget and FTE		44,399	36.0
Increase: To align resources with operational spending goals	Multiple Programs	4,656	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,230	12.0
Increase: To align budget with projected revenues	Multiple Programs	303	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-510	0.0
DEDICATED TAXES: FY 2024 Mayor’s Proposed Budget		50,077	48.0
Enhance: To support a New Large Capital Grant Program	Arts Building Communities	5,092	0.0
Reduce: To recognize savings in personal and nonpersonal services	Multiple Programs	-5,092	-5.0
DEDICATED TAXES: FY 2024 District’s Approved Budget		50,077	43.0
FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE		803	2.0
Increase: To align budget with projected grant awards	Multiple Programs	58	0.0
FEDERAL GRANT FUNDS: FY 2024 Mayor’s Proposed Budget		861	2.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2024 District’s Approved Budget		861	2.0
GROSS FOR BX0 - COMMISSION ON THE ARTS AND HUMANITIES		50,938	45.0

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table BX0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table BX0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Dedicated Taxes	\$44,399,000	\$50,077,000	12.8
Federal Grant Funds	\$803,000	\$861,200	7.2
GROSS FUNDS	\$45,202,000	\$50,938,200	12.7

Mayor's Proposed Budget

Increase: CAH's Dedicated Taxes budget proposal includes an increase of \$4,655,957 across multiple programs, primarily in the Arts Building Community program, to support competitive community-based grants for performances, exhibitions, and other services to individual artists and art organizations to access the rich cultural diversity of the District. The proposed budget also includes an increase of \$1,229,511 and 12.0 Full-Time Equivalent positions (FTEs) to support projected salary, step, and Fringe Benefits costs. Lastly, an increase of \$302,895 across multiple programs will align the resources with operational spending goals, mainly for equipment and staff training costs.

In Federal Grant funds, the budget proposal includes an increase of \$58,200 across multiple programs to align the budget with projected grant awards.

Decrease: CAH's Dedicated Taxes proposed budget reflects a decrease of \$510,363 across multiple programs to reflect a reduction in contracts.

District's Approved Budget

Enhance: CAH's approved Dedicated Taxes budget includes an increase of \$5,091,650 to establish a new Capital Grant program in the Arts Building Communities program. This increase offsets the savings in personal and nonpersonal services.

Reduce: CAH's approved Dedicated Taxes budget includes a reduction of \$5,091,650 in multiple programs to recognize cost savings in personal and nonpersonal services. The savings are composed of \$403,460 due to the removal of 5.0 vacant FTEs in the Administration program and the following reductions in the Arts Building Communities program: \$187,528 in Humanities Grants, \$796,993 in Capital Facilities and Building Grants, \$1,172,047 in Arts and Humanities Cohort Grants, and \$2,531,622 in General Operating Support Grants.