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# D.C. Commission on the Arts and Humanities

[www.dcartarts.dc.gov](http://www.dcartarts.dc.gov)

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$5,014,337	\$11,935,142	\$8,252,516	-30.9
FTEs	13.2	18.0	19.0	5.6

**Note:** This agency received an additional allocation from the June 2013 revised revenue estimate. See the "FY 2014 Proposed Budget Changes" section at the end of this chapter for details.

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The mission of the D.C. Commission on the Arts and Humanities (DCCAHA) 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 rich culture of our city.

## Summary of Services

DCCAHA offers a diverse range of grant programs and cultural activities to support practicing artists, arts organizations and community groups. In partnership with the community both nationally and locally, DCCAHA initiates and supports lifelong cultural experiences that are reflective of the diversity of Washington, D.C.

The agency's FY 2014 proposed budget is presented in the following tables:

## FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table BX0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table BX0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	4,182	3,927	11,090	6,307	-4,783	-43.1
Special Purpose Revenue Funds	542	0	100	200	100	100.0
<b>Total for General Fund</b>	<b>4,724</b>	<b>3,927</b>	<b>11,190</b>	<b>6,507</b>	<b>-4,683</b>	<b>-41.8</b>
<b>Federal Resources</b>						
Federal Payments	0	0	0	1,000	1,000	N/A
Federal Grant Funds	816	787	746	746	0	0.0
<b>Total for Federal Resources</b>	<b>816</b>	<b>787</b>	<b>746</b>	<b>1,746</b>	<b>1,000</b>	<b>134.1</b>
<b>Intra-District Funds</b>						
Intra-District Funds	155	300	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>155</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>5,695</b>	<b>5,014</b>	<b>11,935</b>	<b>8,253</b>	<b>-3,683</b>	<b>-30.9</b>

\*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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table BX0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

**Table BX0-2**

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
<b>General Fund</b>						
Local Funds	3.6	7.6	10.0	11.0	1.0	10.0
<b>Total for General Fund</b>	<b>3.6</b>	<b>7.6</b>	<b>10.0</b>	<b>11.0</b>	<b>1.0</b>	<b>10.0</b>
<b>Federal Resources</b>						
Federal Grant Funds	9.0	5.6	8.0	8.0	0.0	0.0
<b>Total for Federal Resources</b>	<b>9.0</b>	<b>5.6</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>12.6</b>	<b>13.2</b>	<b>18.0</b>	<b>19.0</b>	<b>1.0</b>	<b>5.6</b>

## FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table BX0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table BX0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	207	214	534	485	-48	-9.0
12 - Regular Pay - Other	439	619	613	703	90	14.6
13 - Additional Gross Pay	53	32	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	135	160	266	288	22	8.2
15 - Overtime Pay	0	0	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>833</b>	<b>1,026</b>	<b>1,412</b>	<b>1,476</b>	<b>63</b>	<b>4.5</b>
20 - Supplies and Materials	7	7	7	7	0	2.4
31 - Telephone, Telegraph, Telegram, Etc.	1	0	2	2	0	0.0
40 - Other Services and Charges	119	104	110	145	35	31.7
41 - Contractual Services - Other	331	519	305	720	415	136.3
50 - Subsidies and Transfers	4,392	3,352	10,092	5,892	-4,200	-41.6
70 - Equipment and Equipment Rental	11	7	7	11	4	58.2
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>4,862</b>	<b>3,989</b>	<b>10,523</b>	<b>6,777</b>	<b>-3,746</b>	<b>-35.6</b>
<b>Gross Funds</b>	<b>5,695</b>	<b>5,014</b>	<b>11,935</b>	<b>8,253</b>	<b>-3,683</b>	<b>-30.9</b>

\*Percent change is based on whole dollars.

## Program Description

The D.C. Commission on the Arts and Humanities operates through the following 5 programs:

**Arts Building Communities** – provides grants, 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. A particular 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.

**D.C. 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 a particular emphasis on geographically challenged areas of the city. This program places artwork within the Metro transit system and the numerous murals and sculptures in and around the city's neighborhoods. The goals are promoting economic development and building sustainable neighborhoods.

This program contains the following 2 activities:

- **Neighborhood and Public Art** – 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. Large-scale works are permanently installed in prominent public locations throughout all eight wards of the District. The program is a citywide benefit because it produces tangible art installations for display in public spaces. The art is inventoried, maintained and owned by the District. 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
- **Lincoln Theatre** – provides for the maintenance of the Lincoln Theatre and associated projects.

**Arts Learning and Outreach** – provides grants, educational activities, and outreach services for youth, young adults, and the general public so that they can gain a deeper appreciation for the arts, and to enhance the overall quality of their lives. Specific focus is on providing quality arts education and training experiences to District youth from those in pre-kindergarten through 21 years of age, 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
- **Lifelong Learning** – provides grants and cultural events to the public so that they can access and participate in educational opportunities in the arts. The goal is long-term development of interest and education in the arts to the broader community.

**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 the Arts and Humanities has no program structure changes in the FY 2014 proposed budget.

## FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table BX0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

**Table BX0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(1000) Agency Management</b>								
(1010) Personnel	22	26	23	-3	0.2	0.2	0.2	0.0
(1015) Training and Employee Development	23	27	26	-1	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	10	33	11	-22	0.1	0.4	0.1	-0.2
(1030) Property Management	20	33	22	-11	0.2	0.3	0.2	-0.1
(1040) Information Technology	4	8	8	0	0.0	0.0	0.0	0.0
(1050) Financial Services	37	47	32	-15	0.1	0.5	0.3	-0.2
(1055) Risk Management	16	19	18	-1	0.1	0.2	0.2	0.0
(1080) Communications	43	46	49	3	0.3	0.4	0.4	0.0
(1085) Customer Service	45	19	23	4	0.1	0.2	0.2	0.0
(1090) Performance Management	72	84	82	-2	0.6	0.6	0.6	0.0
<b>Subtotal (1000) Agency Management</b>	<b>292</b>	<b>343</b>	<b>293</b>	<b>-49</b>	<b>1.9</b>	<b>2.8</b>	<b>2.4</b>	<b>-0.4</b>
<b>(2000) Arts Building Communities</b>								
(2010) Arts Building Communities	1,981	5,721	4,422	-1,299	4.8	5.5	5.0	-0.4
<b>Subtotal (2000) Arts Building Communities</b>	<b>1,981</b>	<b>5,721</b>	<b>4,422</b>	<b>-1,299</b>	<b>4.8</b>	<b>5.5</b>	<b>5.0</b>	<b>-0.4</b>
<b>(3000) D.C. Creates Public Art</b>								
(3010) Neighborhood and Public Art	237	199	328	130	2.8	3.0	5.0	2.0
(3030) Lincoln Theatre	197	350	799	449	0.0	1.0	2.0	1.0
<b>Subtotal (3000) D.C. Creates Public Art</b>	<b>433</b>	<b>549</b>	<b>1,128</b>	<b>579</b>	<b>2.8</b>	<b>4.0</b>	<b>7.0</b>	<b>3.0</b>
<b>(4000) Arts Learning and Outreach</b>								
(4010) Arts Learning For Youth	1,958	5,043	2,086	-2,956	1.4	1.5	0.0	-1.5
(4020) Lifelong Learning	315	244	286	42	1.7	3.7	4.1	0.4
<b>Subtotal (4000) Arts Learning and Outreach</b>	<b>2,273</b>	<b>5,286</b>	<b>2,372</b>	<b>-2,914</b>	<b>3.1</b>	<b>5.2</b>	<b>4.1</b>	<b>-1.1</b>
<b>(5000) Administration</b>								
(5010) Legislative and Grants Management	35	37	38	1	0.4	0.4	0.4	0.0
<b>Subtotal (5000) Administration</b>	<b>35</b>	<b>37</b>	<b>38</b>	<b>1</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>5,014</b>	<b>11,935</b>	<b>8,253</b>	<b>-3,683</b>	<b>13.2</b>	<b>18.0</b>	<b>19.0</b>	<b>1.0</b>

(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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2014 Proposed Budget Changes**

The Commission on the Art and Humanities' (DCCAH) proposed FY 2014 gross budget is \$8,252,516, which represents a -30.9 percent decrease from its FY 2013 approved gross budget of \$11,935,142. The budget is comprised of \$6,307,016 in Local funds, \$745,500 in Federal Grants funds, \$1,000,000 in Federal Payments, and \$200,000 in Special Purpose Revenue funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCCAH's FY 2014 CSFL budget is \$4,307,016, which represents a \$6,782,626, or 61.2 percent, decrease from the FY 2013 approved Local funds budget of \$11,089,642.

### **Major CSFL Cost Drivers**

The FY 2014 CSFL calculated for DCCAH included the removal of \$6,800,000 in one-time funding, which was used to support local art programs in FY 2013.

The FY 2014 CSFL calculated for DCCAH included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$7,235 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$10,139 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

### **Agency Budget Submission**

**Increase:** In an effort to continue providing ongoing activities for the arts communities, District residents, and visitors to the District, DCCAH proposed the following budget. In Local funds, Subsidies and Transfers was adjusted by \$40,235 to align the budget with additional grants that support art programs in underserved communities. In Other Services and Charges, the budget was increased by \$32,440 primarily to support professional and contractor service fees, office support, and printing and duplicating services. An additional \$3,904 was also added to support equipment and machinery expenses. In Federal grant funds, personal services (PS) was adjusted by \$24,749 to cover projected salary step and Fringe Benefit estimates. In Special Purpose Revenue funds, the budget was increased by \$100,000 based on anticipated art program activities.

**Decrease:** In Local funds, the PS budget was adjusted by \$61,724 to align the budget with salary estimates. Fringe Benefits were also adjusted by \$14,856 based on salary projections. In Federal grant funds, the Subsidies and Transfers budget was reduced by \$24,749 to accommodate projected salary step and Fringe Benefit estimates.

### **Mayor's Proposed Budget**

**Enhance:** In Local funds, additional funding of \$250,000 was provided to support strategy for creative economy and coordination with the 5-year economic development strategy. In Federal Payments, DCCAH received \$1,000,000 to align with the FY 2014 Mayor's Budget request.

**Technical Adjustment:** In Local funds, \$500,000 and 1.0 FTE was provided to annualize FY 2013 support for a position and management of the Lincoln Theatre.

**Cost-of-Living Adjustment:** This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$15,842 in Federal grant funds. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

**Decrease:** Federal Grant funds were reduced by \$15,842 to offset the proposed cost-of-living adjustment.

### District's Proposed Budget

**Increase:** In Local funds, DCCAH's budget includes an increase of \$1,250,000 in one-time funding to support grants for DC-based arts institutions.

### Subsequent Events

**Note:** The Fiscal Year 2014 Budget Request Act of 2013 provides the District with the authority to appropriate up to \$50 million if the Chief Financial Officer (CFO) certifies additional revenues in the June 2013 revenue estimates. On June 24, 2013, the CFO certified \$92.3 million in additional revenue for FY 2014. The Mayor and the Council have agreed to appropriate \$4.5 million of this additional revenue to the Commission on the Arts and Humanities (DCCAH) for grants in support of the arts. The amended proposed gross funds budget for DCCAH is \$12,752,516. This additional funding is not in table 5 nor in the Budget Request Act figure for this agency, but it will be part of the agency's approved budget pending Congressional approval.

## FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

**Table BX0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2013 Approved Budget and FTE</b>		<b>11,090</b>	<b>10.0</b>
Removal of One-Time Funding	Multiple Programs	-6,800	0.0
Other CSFL Adjustments	Multiple Programs	17	0.0
<b>LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)</b>		<b>4,307</b>	<b>10.0</b>
Increase: Subsidies and Transfers based on the receipt of additional grants	Multiple Programs	40	0.0
Increase: Other Services and Charges primarily for professional and contractor service fees, office support, and printing and duplicating services	Agency Management	32	0.0
Increase: Funding primarily to cover purchases of equipment and machinery	Multiple Programs	4	0.0
Decrease: Personal services to align with estimated step increases	Multiple Programs	-62	0.0
Decrease: Personal services with Fringe Benefit projections	Multiple Programs	-15	0.0
<b>LOCAL FUNDS: FY 2014 Agency Budget Submission</b>		<b>4,307</b>	<b>10.0</b>
Enhance: Funding to support strategy for creative economy and coordination with the 5-year economic development strategy	Arts Building Communities	250	0.0
Technical Adjustment: Funding to support new position and management of the Lincoln Theatre	DC Creates Public Art	500	1.0
<b>LOCAL FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>5,057</b>	<b>11.0</b>
Increase: Grant funding to support DC-based arts institutions (one-time costs)	Arts Building Communities	1,250	0.0
<b>LOCAL FUNDS: FY 2014 District's Proposed Budget</b>		<b>6,307</b>	<b>11.0</b>

(Continued on next page)

**Table BX0-5 (Continued)**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>FEDERAL PAYMENTS: FY 2013 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
No Changes		0	0.0
<b>FEDERAL PAYMENTS: FY 2014 Agency Budget Submission</b>		<b>0</b>	<b>0.0</b>
Enhance: To align with the FY 2014 Mayor's budget request	Agency Management	1,000	0.0
<b>FEDERAL PAYMENTS: FY 2014 Mayor's Proposed Budget</b>		<b>1,000</b>	<b>0.0</b>
No Changes		0	0.0
<b>FEDERAL PAYMENTS: FY 2014 District's Proposed Budget</b>		<b>1,000</b>	<b>0.0</b>
<b>FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>746</b>	<b>8.0</b>
Increase: Personal services to support estimated step increases and Fringe Benefit costs	Multiple Programs	25	0.0
Decrease: Grant budget to accommodate estimated salary step and Fringe Benefit increases	Arts Building Communities	-25	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission</b>		<b>746</b>	<b>8.0</b>
Cost-of-Living Adjustment: FY 2014 proposed adjustment	DC Creates Public Art	16	0.0
Decrease: To offset cost-of-living adjustment	DC Creates Public Art	-16	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>746</b>	<b>8.0</b>
No Changes		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget</b>		<b>746</b>	<b>8.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE</b>		<b>100</b>	<b>0.0</b>
Increase: Budget with additional grant funding	Arts Learning and Outreach	100	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission</b>		<b>200</b>	<b>0.0</b>
No Changes		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>200</b>	<b>0.0</b>
No Changes		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget</b>		<b>200</b>	<b>0.0</b>
<b>Gross for BX0 - Commission on Arts and Humanities</b>		<b>8,253</b>	<b>19.0</b>

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

## Agency Performance Plans

The agency's performance plan has the following objectives for FY 2014:

**Objective 1:** Provide access to the arts for all District residents.

**Objective 2:** Promote lifelong learning and interest in the arts and arts education for all ages.

**Objective 3:** Enhance communities through public and private engagement in the arts.

### KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of grants to new applicants <sup>1</sup>	7.4%	4%	11.2%	5%	6%	6.5%
Per capita spending on arts <sup>2</sup>	\$8.55	\$8.00	\$8.95 <sup>3</sup>	\$8.50	\$9.00	\$9.50
Number of D.C. schools; DPR Centers; and community centers benefitting from DCCAH grants <sup>4</sup>	141	120	135	130	135	135
Dollars invested from non-District Government sources per 1 dollar investment by DCCAH <sup>5</sup>	\$6.74	\$6.25	\$9.56	\$6.75	\$7.25	\$7.75
Percentage of grant payments processed within six to eight weeks	99%	97%	100%	97%	97%	97%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award <sup>6</sup>	90%	100%	100% <sup>7</sup>	100%	100%	100%

#### Performance Plan Endnotes:

<sup>1</sup>New applicants are those who have not received funding from DCCAH within the prior 5 years.

<sup>2</sup>The National Assembly of State Arts Agencies uses the most recent population estimates from the U.S. Census Bureau and the total dollar amount appropriated to an agency by its state legislature.

<sup>3</sup>As published in the February 2012 Legislative Appropriations Annual Survey by the National Assembly of State Arts Agencies.

<sup>4</sup>This measure now reflects a hard number, rather than a percentage, because of constantly changing data on the number of active schools and recreation centers in the District.

<sup>5</sup>This is the ratio of funds leveraged for DCCAH-funded projects to funds invested directly by DCCAH.

<sup>6</sup>Pursuant to 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

<sup>7</sup>The majority of programs supported by DCCAH have not yet occurred and, therefore, all monitoring has not yet taken place as of July 31, 2012.

