

---

# D.C. Commission on the Arts and Humanities

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

Telephone: 202-724-5613

---

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$5,694,956	\$4,798,246	\$14,435,142	200.8
FTEs	12.6	16.0	18.0	12.5

---

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 wide range of grant programs to support practicing artists and arts organizations in the District of Columbia. In partnership with both national and community-based organizations, DCCAHA promotes excellence in the arts by initiating and supporting programs and activities that reflect the diversity of art forms and population in the District.

The agency's FY 2013 proposed budget is presented in the following tables:

## FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table BX0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

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

<b>Appropriated Fund</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Approved FY 2012</b>	<b>Proposed FY 2013</b>	<b>Change from FY 2012</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	5,160	4,182	3,920	11,090	7,170	182.9
Special Purpose Revenue Funds	51	542	100	100	0	0.0
<b>Total for General Fund</b>	<b>5,211</b>	<b>4,724</b>	<b>4,020</b>	<b>11,190</b>	<b>7,170</b>	<b>178.4</b>
<b>Federal Resources</b>						
Federal Payments	0	0	0	2,500	2,500	N/A
Federal Grant Funds	1,028	816	779	746	-33	-4.2
<b>Total for Federal Resources</b>	<b>1,028</b>	<b>816</b>	<b>779</b>	<b>3,246</b>	<b>2,467</b>	<b>316.8</b>
<b>Intra-District Funds</b>						
Intra-District Funds	289	155	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>289</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>6,527</b>	<b>5,695</b>	<b>4,798</b>	<b>14,435</b>	<b>9,637</b>	<b>200.8</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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table BX0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

**Table BX0-2**

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
<b>General Fund</b>						
Local Funds	4.4	3.6	8.0	10.0	2.0	25.0
<b>Total for General Fund</b>	<b>4.4</b>	<b>3.6</b>	<b>8.0</b>	<b>10.0</b>	<b>2.0</b>	<b>25.0</b>
<b>Federal Resources</b>						
Federal Grant Funds	8.5	9.0	8.0	8.0	0.0	0.0
<b>Total for Federal Resources</b>	<b>8.5</b>	<b>9.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>12.9</b>	<b>12.6</b>	<b>16.0</b>	<b>18.0</b>	<b>2.0</b>	<b>12.5</b>

## FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table BX0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

**Table BX0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	482	207	518	534	16	3.1
12 - Regular Pay - Other	255	439	470	613	144	30.6
13 - Additional Gross Pay	12	53	9	0	-9	-100.0
14 - Fringe Benefits - Current Personnel	135	135	211	266	55	26.2
<b>Subtotal Personal Services (PS)</b>	<b>883</b>	<b>833</b>	<b>1,207</b>	<b>1,412</b>	<b>206</b>	<b>17.0</b>
20 - Supplies and Materials	18	7	7	7	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	25	1	0	2	2	N/A
32 - Rentals - Land and Structures	213	0	0	0	0	N/A
35 - Occupancy Fixed Costs	2	0	0	0	0	N/A
40 - Other Services and Charges	322	119	100	110	10	10.3
41 - Contractual Services - Other	15	331	150	305	155	103.1
50 - Subsidies and Transfers	5,032	4,392	3,328	12,592	9,265	278.4
70 - Equipment and Equipment Rental	17	11	7	7	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>5,644</b>	<b>4,862</b>	<b>3,592</b>	<b>13,023</b>	<b>9,431</b>	<b>262.6</b>
<b>Gross Funds</b>	<b>6,527</b>	<b>5,695</b>	<b>4,798</b>	<b>14,435</b>	<b>9,637</b>	<b>200.8</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 Program** – 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 2013 proposed budget.

## FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table BX0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

**Table BX0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(1000) Agency Management Program</b>								
(1010) Personnel	25	27	26	-1	0.2	0.2	0.2	0.0
(1015) Training and Employee Development	21	29	27	-2	0.1	0.2	0.2	0.0
(1020) Contracting and Procurement	12	12	33	21	0.1	0.1	0.4	0.2
(1030) Property Management	24	25	33	8	0.1	0.2	0.3	0.1
(1040) Information Technology	33	4	8	4	0.0	0.0	0.0	0.0
(1050) Financial Services	12	19	47	28	0.1	0.1	0.5	0.4
(1055) Risk Management	9	17	19	2	0.1	0.1	0.2	0.0
(1080) Communications	34	50	46	-4	0.2	0.4	0.4	0.0
(1085) Customer Service	13	21	19	-2	0.1	0.2	0.2	0.0
(1090) Performance Management	62	92	84	-9	0.4	0.6	0.6	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>245</b>	<b>297</b>	<b>343</b>	<b>45</b>	<b>1.5</b>	<b>2.0</b>	<b>2.8</b>	<b>0.8</b>
<b>(2000) Arts Building Communities</b>								
(2010) Arts Building Communities	4,109	2,027	8,221	6,193	6.0	6.4	5.5	-0.9
<b>Subtotal (2000) Arts Building Communities</b>	<b>4,109</b>	<b>2,027</b>	<b>8,221</b>	<b>6,193</b>	<b>6.0</b>	<b>6.4</b>	<b>5.5</b>	<b>-0.9</b>
<b>(3000) D.C. Creates Public Art</b>								
(3010) Neighborhood and Public Art	576	206	199	-8	0.0	3.0	3.0	0.0
(3030) Lincoln Theatre	0	0	350	350	0.0	0.0	1.0	1.0
<b>Subtotal (3000) D.C. Creates Public Art</b>	<b>576</b>	<b>206</b>	<b>549</b>	<b>343</b>	<b>0.0</b>	<b>3.0</b>	<b>4.0</b>	<b>1.0</b>
<b>(4000) Arts Learning and Outreach</b>								
(4010) Arts Learning for Youth	500	2,091	5,043	2,952	1.0	2.0	1.5	-0.5
(4020) Lifelong Learning	234	141	244	103	3.8	2.1	3.7	1.6
<b>Subtotal (4000) Arts Learning and Outreach</b>	<b>735</b>	<b>2,232</b>	<b>5,286</b>	<b>3,055</b>	<b>4.8</b>	<b>4.1</b>	<b>5.2</b>	<b>1.1</b>
<b>(5000) Administration</b>								
(5010) Legislative and Grants Management	30	36	37	1	0.3	0.4	0.4	0.0
<b>Subtotal (5000) Administration</b>	<b>30</b>	<b>36</b>	<b>37</b>	<b>1</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>5,695</b>	<b>4,798</b>	<b>14,435</b>	<b>9,637</b>	<b>12.6</b>	<b>16.0</b>	<b>18.0</b>	<b>2.0</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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2013 Proposed Budget Changes**

D.C. Commission on the Arts and Humanities' (DCCAHA) proposed FY 2013 gross budget is \$14,435,142, which represents a 200.8 percent increase over its FY 2012 approved gross budget of \$4,798,246. The budget is comprised of \$11,089,642 of Local funds, \$100,000 in Special Purpose Revenue funds, \$745,500 of Federal Grant funds, and \$2,500,000 of Federal Payments.

### **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 2012 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 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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.

DCCAHA's FY 2013 CSFL budget is \$3,936,312, which represents a \$16,656, or 0.4 percent, increase over the FY 2012 approved Local funds budget of \$3,919,657.

### **Initial Adjusted Budget**

**Cost Increase:** Local funds – DCCAHA increased Regular Pay – Other by \$131,530 and 2.0 FTEs and Fringe Benefits by \$7,635 for projected step increases. In addition, there were increases in nonpersonal services: \$6,869 in Other Services and Charges and \$1,500 in Telecom. Federal Grant funds – Regular Pay – Other was increased by \$11,191, Fringe Benefits by \$6,173, and Other Services and Charges by \$1,500 for out-of-city travel. Federal Payments – CAH's budget was increased by \$2,500,000 to align it with the President's 2013 budget submission to Congress.

**Cost Decrease:** Local funds – Regular Pay – Continuing Full Time was decreased by \$97,921 and 1.0 FTE across multiple programs. In addition, Contractual Services were reduced by \$40,562, Additional Gross Pay by \$8,700, Supplies and Materials by \$140, Equipment and Equipment Rental by \$140, and Subsidies and Transfers by \$70. Federal Grant funds – Subsidies and Transfers were reduced by \$33,536 for Grants and Gratuities, Contractual Services by \$10,000, and Regular Pay – Continuing Full Time by \$8,418.

### **Additionally Adjusted Budget**

**Technical Adjustment:** Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$3,114 to DCCAHA's Local funds and \$1,613 to Federal Grant funds.

**Additional Adjustments:** Federal Grant funds – Subsidies and Transfers' Grants and Gratuities were reduced by \$1,613 to offset the cost of reversing the health insurance contribution.

### **Policy Initiative**

**Enhance:** Local funds – the Arts Building Communities and Arts Learning and Outreach programs were increased \$6,800,000 to support local art programs, which is designated as one-time. Contractual Services were also increased \$202,400 for management of the Lincoln Theatre. Regular Pay – Continuing Full Time was increased by \$147,816 and 1.0 FTE, for an Executive Director to manage the Lincoln Theatre.

## FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

**Table BX0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2012 Approved Budget and FTE</b>		<b>3,920</b>	<b>8.0</b>
Fringe Benefit Rate Adjustment	Multiple Programs	9	0.0
Consumer Price Index	Multiple Programs	5	0.0
Personal Services Growth Factor	Multiple Programs	3	0.0
<b>FY 2013 Current Services Funding Level Budget (CSFL)</b>		<b>3,936</b>	<b>8.0</b>
Cost Increase: Increase Regular Pay - Other	Multiple Programs	132	2.0
Cost Increase: Align Fringe Benefits with projections	Multiple Programs	8	0.0
Cost Increase: Increase Other Services and Charges	Multiple Programs	7	0.0
Cost Increase: Increase Telephone, Telegraph, Telegram, etc.	Arts Building Communities	2	0.0
Cost Decrease: Reduce Regular Pay - Continuing Full Time	Multiple Programs	-98	-1.0
Cost Decrease: Reduce Contractual Services - Other	Arts Building Communities	-41	0.0
Cost Decrease: Reduce Additional Gross Pay	Arts Building Communities	-9	0.0
Cost Decrease: Reduce Supplies and Materials, Equipment and Equipment Rental, and Subsidies and Transfers (less than \$500)	Multiple Programs	0	0.0
<b>FY 2013 Initial Adjusted Budget</b>		<b>3,936</b>	<b>9.0</b>
Technical Adjustment: Health insurance contribution	Multiple Programs	3	0.0
<b>FY 2013 Additionally Adjusted Budget</b>		<b>3,939</b>	<b>9.0</b>
<b>FY 2013 Policy Initiatives</b>			
Enhance: Increase funding to support local art programs- (one-time costs)	Multiple Programs	6,000	0.0
Enhance: Additional funding to support local art programs- (one-time costs)	Arts Building Communities	800	0.0
Enhance: Contractual Services for Lincoln Theatre	D.C. Creates Public Art	202	0.0
Enhance: New FTE to manage the Lincoln Theatre	D.C. Creates Public Art	148	1.0
<b>LOCAL FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>11,090</b>	<b>10.0</b>
<b>FEDERAL PAYMENTS: FY 2012 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Cost Increase: Align CAH's budget with the President's 2013 budget submission to Congress	Arts Building Communities	2,500	0.0
<b>FY 2013 Initial Adjusted Budget</b>		<b>2,500</b>	<b>0.0</b>
<b>FEDERAL PAYMENTS: FY 2013 Proposed Budget and FTE</b>		<b>2,500</b>	<b>0.0</b>

(Continued on next page)

## FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type (Cont.)

Table BX0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

**Table BX0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE</b>		<b>779</b>	<b>8.0</b>
Cost Increase: Increase Regular Pay - Other	Multiple Programs	11	0.0
Cost Increase: Align Fringe Benefits with projected costs	Multiple Programs	6	0.0
Cost Increase: Increase Other Services and Charges	Arts Building Communities	2	0.0
Cost Decrease: Reduce Subsidies and Transfers	Multiple Programs	-34	0.0
Cost Decrease: Reduce Contractual Services - Other	Arts Learning and Outreach	-10	0.0
Cost Decrease: Reduce Regular Pay - Continuing Full Time	Multiple Programs	-8	0.0
<b>FY 2013 Initial Adjusted Budget</b>		<b>746</b>	<b>8.0</b>
Additional Adjustments: Reduce Subsidies and Transfers to offset Health insurance contribution	Arts Building Communities	-2	0.0
Technical Adjustment: Health insurance contribution	Multiple Programs	2	0.0
<b>FY 2013 Additionally Adjusted Budget</b>		<b>746</b>	<b>8.0</b>
<b>FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>746</b>	<b>8.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE</b>		<b>100</b>	<b>0.0</b>
No Changes		0	0.0
<b>FY 2013 Initial Adjusted Budget</b>		<b>100</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>100</b>	<b>0.0</b>
<b>Gross for BX0 - Commission on Arts and Humanities</b>		<b>14,435</b>	<b>18.0</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 2013:

**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.

## Agency Performance Measures

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of grants to new applicants <sup>1</sup>	41.70%	25%	7.43%	4%	5%	6%
Per capita spending on arts <sup>2</sup>	\$11.11	\$10.00	\$8.55	\$8.00	\$8.50	\$9.00
Number of D.C. schools, DPR Centers, and community centers benefiting from DCCAH grants. <sup>3</sup>	112	100	141	120	130	140
Dollars invested from non-District government sources per \$1 investment by DCCAH. <sup>4</sup>	\$10.31	\$10.00	\$6.74	\$6.25	\$6.75	\$7.25
Percentage of grant payments processed within six to eight weeks.	94.29%	97%	98.63%	97%	97%	97%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award. <sup>5</sup>	Not Available	65%	90%	100%	100%	100%

### Performance Plan Endnotes:

1. New applicants are those who have not received funding from DCCAH within the prior five years.
2. NASAA 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.
3. 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.
4. This is the ratio of funds leveraged for DCCAH-funded projects to funds invested directly by DCCAH.
5. Pursuant to Section 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.

