
D.C. Commission on the Arts and Humanities

www.dcartarts.dc.gov

Telephone: 202-724-5613

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$6,527,257	\$5,298,364	\$9,798,246	84.9
FTEs	12.9	14.0	16.0	14.3

The mission of the D.C. 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 rich culture of our city.

Summary of Services

D.C. CAH 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, D.C. CAH 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 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table BX0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	13,018	5,160	4,362	3,920	-442	-10.1
Special Purpose Revenue Funds	240	51	170	100	-70	-41.3
Total for General Fund	13,258	5,211	4,532	4,020	-513	-11.3
Federal Resources						
Federal Payments	0	0	0	5,000	5,000	N/A
Federal Grant Funds	678	1,028	751	779	27	3.7
Total for Federal Resources	678	1,028	751	5,779	5,027	669.3
Intra-District Funds						
Intra-District Funds	125	289	15	0	-15	-100.0
Total for Intra-District Funds	125	289	15	0	-15	-100.0
Gross Funds	14,060	6,527	5,298	9,798	4,500	84.9

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table BX0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table BX0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	7.1	4.4	5.0	8.0	3.0	60.0
Total for General Fund	7.1	4.4	5.0	8.0	3.0	60.0
Federal Resources						
Federal Grant Funds	5.9	8.5	9.0	8.0	-1.0	-11.1
Total for Federal Resources	5.9	8.5	9.0	8.0	-1.0	-11.1
Total Proposed FTEs	13.0	12.9	14.0	16.0	2.0	14.3

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table BX0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	646	482	524	518	-7	-1.3
12 - Regular Pay - Other	150	255	286	470	184	64.2
13 - Additional Gross Pay	60	12	0	9	9	N/A
14 - Fringe Benefits - Curr Personnel	138	135	162	211	49	30.3
Subtotal Personal Services (PS)	994	883	972	1,207	235	24.1
20 - Supplies and Materials	12	18	7	7	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	28	25	0	0	0	N/A
32 - Rentals - Land and Structures	194	213	0	0	0	N/A
34 - Security Services	90	0	0	0	0	N/A
35 - Occupancy Fixed Costs	0	2	0	0	0	N/A
40 - Other Services and Charges	177	322	167	100	-67	-40.2
41 - Contractual Services - Other	4	15	209	150	-59	-28.3
50 - Subsidies and Transfers	12,541	5,032	3,932	8,328	4,396	111.8
70 - Equipment and Equipment Rental	21	17	11	7	-4	-36.4
Subtotal Nonpersonal Services (NPS)	13,067	5,644	4,326	8,592	4,265	98.6
Gross Funds	14,060	6,527	5,298	9,798	4,500	84.9

*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.

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 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table BX0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table BX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	25	26	27	0	0.2	0.2	0.2	0.0
(1015) Training and Employee Development	26	29	29	1	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	15	12	12	0	0.1	0.1	0.1	0.0
(1030) Property Management	264	25	25	0	0.2	0.2	0.2	0.0
(1040) Information Technology	8	33	4	-29	0.0	0.0	0.0	0.0
(1050) Financial Services	18	19	19	0	0.1	0.1	0.1	0.0
(1055) Risk Management	16	17	17	0	0.1	0.1	0.1	0.0
(1080) Communications	47	41	50	9	0.3	0.4	0.4	0.0
(1085) Customer Service	20	21	21	0	0.1	0.2	0.2	0.0
(1090) Performance Management	84	91	92	2	0.5	0.6	0.6	0.0
Subtotal (1000) Agency Management Program	522	313	297	-16	1.8	2.0	2.0	0.0
(2000) Arts Building Communities								
(2010) Arts Building Communities	5,300	4,168	7,027	2,859	6.0	6.4	6.4	0.0
Subtotal (2000) Arts Building Communities	5,300	4,168	7,027	2,859	6.0	6.4	6.4	0.0
(3000) D.C. Creates Public Art								
(3010) Neighborhood and Public Art	102	0	206	206	0.9	0.0	3.0	3.0
Subtotal (3000) D.C. Creates Public Art	102	0	206	206	0.9	0.0	3.0	3.0
(4000) Arts Learning and Outreach								
(4010) Arts Learning for Youth	348	535	2,091	1,556	0.9	1.0	2.0	1.0
(4020) Lifelong Learning	220	247	141	-106	2.8	4.1	2.1	-2.0
Subtotal (4000) Arts Learning and Outreach	569	782	2,232	1,450	3.8	5.1	4.1	-1.0
(5000) Administration								
(5010) Legislative and Grants Management	35	35	36	1	0.4	0.4	0.4	0.0
Subtotal (5000) Administration	35	35	36	1	0.4	0.4	0.4	0.0
Total Proposed Operating Budget	6,527	5,298	9,798	4,500	12.9	14.0	16.0	2.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Initial Adjustments: D.C. Commission on the Arts and Humanities shifted \$197,851 and 3.0 FTEs from capital to operating. There is a net increase of \$6,840 to the Arts Learning and Outreach program to align with projected costs.

Cost Increase: D.C. CAH has increased its Federal Payment budget by \$5,000,000 to align with the President's proposed FY 2012 budget.

Cost Decrease: A reduction of \$558,373 was made to subsidies and transfers in the Arts Building Communities and Arts Learning and Outreach programs.

Transfer Out: The Local portion of the telecom budget for \$32,026 will be transferred out to the Office of the Chief Technology Officer (OCTO).

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table BX0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		4,362	5.0
Cost Decrease: Reduction of nonpersonal services to offset step increases and fringe benefits	Agency Management Program	-16	0.0
Cost Increase: Adjustment for step increases	D.C. Creates Public Art	8	0.0
Cost Increase: Adjustment to offset fringe benefit projections (less than \$1000)	Administration	1	0.0
Cost Increase: Increase of programs subsidies and transfers to align with projected cost	Arts Learning and Outreach	7	0.0
Transfer In: Shift of FTEs from capital to operating	D.C. Creates Public Art	198	3.0
FY 2012 Initial Adjusted Budget		4,560	8.0
Cost Increase: Increase in additional gross pay	Arts Building Communities	9	0.0
Cost Decrease: Reduce nonpersonal services to align with projections	Multiple Programs	-59	0.0
Transfer Out: Transfer Local portion of the telecom budget to OCTO	Arts Building Communities	-32	0.0
Cost Decrease: Reduce subsidies and transfers to align with projected costs	Multiple Programs	-558	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		3,920	8.0
FEDERAL PAYMENTS: FY 2011 Approved Budget and FTE		0	0.0
Cost Increase: Align CAH budget with the proposed FY 2012 President's Budget	Arts Building Communities	5,000	0.0
FY 2012 Initial Adjusted Budget		5,000	0.0
FEDERAL PAYMENTS: FY 2012 Proposed Budget and FTE		5,000	0.0
FEDERAL GRANT FUNDS: FY 2011 Approved Budget		751	9.0
Cost Increase: Increase employee training tuition as projected	Arts Building Communities	2	0.0
Cost Increase: Increase in travel to align with projected costs	Arts Building Communities	4	0.0
Cost Increase: Increase to contractual services - other to align with projections	Arts Learning and Outreach	10	0.0
Cost Increase: Increase in Federal funding for the Arts in Underserved Communities and Basic State Plan grants	Multiple Programs	39	0.0

(Continued on the next page)

Table BX0-5

(dollars in thousands)

FEDERAL GRANT FUNDS (continued)	PROGRAM	BUDGET	FTE
Cost Decrease: Reallocation of positions from regular pay - continuing full time to regular pay - other and increases to fringe benefits	Multiple Programs	-30	-1.0
Cost Increase: Increase fringe benefits with projected personal services costs	Multiple Programs	3	0.0
FY 2012 Initial Adjusted Budget		779	8.0
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		779	8.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		170	0.0
Cost Decrease: Reduce Special Purpose Revenue funds to align with revenue projections	Arts Learning and Outreach	-70	0.0
FY 2012 Initial Adjusted Budget		100	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		100	0.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		15	0.0
Cost Decrease: Reduction in Intra-District budget authority to align with revenue projections	Arts Learning and Outreach	-15	0.0
FY 2012 Initial Adjusted Budget		0	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		0	0.0
Gross for BX0 - Commission on Arts and Humanities		9,798	16.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

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 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of applications received from new applicants ¹	56.58%	8%	41.70%	25%	20%	20%
Per capita spending on arts ²	Not Available	11.11	11.11	10	10	10
Number of D.C. schools, DPR centers, and community centers benefitting from D.C. CAH grants ³	56	40	112	100	115	120
Dollars invested from non-District government sources per \$1 investment by D.C. CAH ⁴	\$2.6267	\$4.00	\$10.31	\$10.00	\$11.00	\$12.00
Percentage of grant payments processed within 6 to 8 weeks	86.9%	96%	94.29%	97%	99%	99%
Percentage of subgrantees' budget spent on programmatic costs ⁵	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ⁶	Not Available	Not Available	Not Available	100%	100%	100%

DPR: Department of Parks and Recreation

Performance Plan Endnotes:

1. New applicants are those who have not received funding from D.C. CAH within the prior 5 years.
2. National Assembly of State Arts Agencies (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 D.C. CAH-funded projects to funds invested directly by D.C. CAH.
5. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
6. 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.