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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 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$14,060,419	\$6,578,005	\$5,876,692	-10.7
FTEs	13.0	14.0	14.0	0.0

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The mission of the DC 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 2011 proposed budget is presented in the following tables:

## FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table BX0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides the FY 2008 and FY 2009 actual expenditures.

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

<b>Appropriated Fund</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>Change from FY 2010</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	9,887	13,018	5,434	4,940	-493	-9.1
Special Purpose Revenue Funds	15	240	400	170	-230	-57.4
<b>Total for General Fund</b>	<b>9,902</b>	<b>13,258</b>	<b>5,834</b>	<b>5,111</b>	<b>-723</b>	<b>-12.4</b>
<b>Federal Resources</b>						
Federal Grant Funds	581	678	729	751	22	3.0
<b>Total for Federal Resources</b>	<b>581</b>	<b>678</b>	<b>729</b>	<b>751</b>	<b>22</b>	<b>3.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	108	125	15	15	0	0.0
<b>Total for Intra-District Funds</b>	<b>108</b>	<b>125</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>10,591</b>	<b>14,060</b>	<b>6,578</b>	<b>5,877</b>	<b>-701</b>	<b>-10.7</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 **Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Full-Time Equivalent, by Revenue Type

Table BX0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

**Table BX0-2**

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<b>General Fund</b>						
Local Funds	6.0	7.1	5.0	5.0	0.0	0.0
<b>Total for General Fund</b>	<b>6.0</b>	<b>7.1</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Federal Resources</b>						
Federal Grant Funds	7.7	5.9	9.0	9.0	0.0	0.0
<b>Total for Federal Resources</b>	<b>7.7</b>	<b>5.9</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>13.8</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table BX0-3 contains the proposed FY 2011 budget at the Comptroller Source group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table BX0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
111 - Regular Pay - Cont Full Time	549	646	750	532	-218	-29.1
12 - Regular Pay - Other	71	150	103	316	213	207.5
13 - Additional Gross Pay	84	60	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	106	138	150	163	12	8.2
<b>Subtotal Personal Services (PS)</b>	<b>811</b>	<b>994</b>	<b>1,003</b>	<b>1,010</b>	<b>7</b>	<b>-0.7</b>
20 - Supplies and Materials	11	12	10	7	-2	-26.3
30 - Energy, Comm. and Building Rentals	0	0	21	0	-21	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	31	28	40	0	-40	-100.0
32 - Rentals - Land and Structures	172	194	205	0	-205	-100.0
33 - Janitorial Services	4	0	0	0	0	N/A
34 - Security Services	220	90	0	0	0	N/A
35 - Occupancy Fixed Costs	0	0	2	0	-2	-100.0
40 - Other Services and Charges	158	177	271	182	-89	-32.8
41 - Contractual Services - Other	15	4	20	284	264	1,320.6
50 - Subsidies and Transfers	9,162	12,541	4,984	4,382	-602	-12.1
70 - Equipment and Equipment Rental	9	21	22	11	-11	-50.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>9,780</b>	<b>13,067</b>	<b>5,575</b>	<b>4,866</b>	<b>-708</b>	<b>-12.7</b>
<b>Gross Funds</b>	<b>10,591</b>	<b>14,060</b>	<b>6,578</b>	<b>5,877</b>	<b>-701</b>	<b>-10.7</b>

\*Percent Change is based on whole dollars.

## Program Description

The Commission on Arts and Humanities operates through the following 4 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. Particular emphasis is placed on traditionally underserved populations including first-time applicants, seniors, young emerging artists, experimental artists, folk and traditional artists, and the arts in East of the River neighborhoods.

This program contains the following activity:

- **Arts Building Communities** – provides support for the District-wide cultural activities with particular emphasis on traditionally underserved populations, first-time applicants, seniors, young emerging artists, experimental artists, folk and traditional artists, and the arts in East of the River 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 enhance the overall quality of their lives. Specific focus is on providing quality arts education and training experiences to District young people, 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 young people pre-Kindergarten through 21 years of age; and
- **Lifelong Learning** - provides grants and cultural and 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.

This program contains the following activity:

- **Legislative and Grants Management** - provides funding opportunities to District artists and arts organizations. The program provides grants, advocacy, and educational services to the general public.

**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

One FY 2010 program of the D.C. Commission on the Arts and Humanities, D.C. Creates Public Art, is not part of the FY 2011 operating budget, as this function is being funded using capital dollars.

## FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table BX0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

**Table BX0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(1000) Agency Management Program</b>								
(1010) Personnel	28	22	26	5	0.1	0.2	0.2	0.0
(1015) Training and Employee Development	28	26	29	2	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	24	13	12	-1	0.1	0.1	0.1	0.0
(1030) Property Management	342	298	25	-274	0.1	0.2	0.2	0.0
(1040) Information Technology	18	17	33	16	0.0	0.0	0.0	0.0
(1050) Financial Services	17	19	19	0	0.1	0.1	0.1	0.0
(1055) Risk Management	15	16	17	0	0.1	0.1	0.1	0.0
(1080) Communications	48	47	49	3	0.3	0.4	0.4	0.0
(1085) Customer Service	18	20	21	0	0.1	0.2	0.2	0.0
(1090) Performance Management	88	85	91	5	0.5	0.6	0.6	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>627</b>	<b>564</b>	<b>321</b>	<b>-242</b>	<b>1.6</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(2000) Arts Building Communities</b>								
(2010) Arts Building Communities	11,476	5,078	4,663	-415	5.8	6.4	6.4	0.0
<b>Subtotal (2000) Arts Building Communities</b>	<b>11,476</b>	<b>5,078</b>	<b>4,663</b>	<b>-415</b>	<b>5.8</b>	<b>6.4</b>	<b>6.4</b>	<b>0.0</b>
<b>(3000) D.C. Creates Public Art</b>								
(3010) Neighborhood and Public Art	157	74	0	-74	0.6	1.0	0.0	-1.0
(3020) Art Placement Support	33	0	0	0	0.4	0.0	0.0	0.0
<b>Subtotal (3000) D.C. Creates Public Art</b>	<b>190</b>	<b>74</b>	<b>0</b>	<b>-74</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>
<b>(4000) Arts Learning and Outreach</b>								
(4010) Arts Learning for Youth	1,127	628	610	-18	1.9	1.0	1.0	0.0
(4020) Lifelong Learning	469	201	247	46	2.4	3.1	4.1	1.0
(4030) Community Outreach	139	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (4000) Arts Learning And Outreach</b>	<b>1,735</b>	<b>829</b>	<b>857</b>	<b>28</b>	<b>4.3</b>	<b>4.1</b>	<b>5.1</b>	<b>1.0</b>

(Continued)

**Table BX0-4 (Continued)**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(5000) Administration</b>								
(5010) Legislative and Grants Management	31	34	35	1	0.4	0.4	0.4	0.0
<b>Subtotal (5000) Administration</b>	<b>31</b>	<b>34</b>	<b>35</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>14,060</b>	<b>6,578</b>	<b>5,877</b>	<b>-701</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Budget Changes

**Intra-Agency Adjustments:** The D.C. Commission on Arts and Humanities (DCCAH) will increase its budget by \$10,069 to cover fringe benefits based on historical growth rate, and by \$17,000 to align the agency IT support cost with OCTO's estimate.

**Transfers In/Out:** Starting in FY 2011, DCCAH will transfer procurement and human resources assessments cost of \$3,090 to the Office of Contracting and Procurement and D.C. Department of Human resources. In addition, DCCAH will transfer facilities and telecommunications fixed costs of \$268,325 to the new fixed costs agency and Office of Finance and Resource Management.

**Cost Savings:** DCCAH will reduce \$429,568 by decreasing subsidies and transfers and shifting funds to other areas such as contractual services, to align with agency spending, and \$40,656 by decreasing printing across multiple programs. In addition, the agency will reduce \$7,000 in IT hardware and software, by streamlining the usage of professional services such as advertising and increasing its use of online and electronic media to achieve its communication and outreach goals.

DCCAH will reduce \$229,750 in budget authority in Special Purpose Revenue funds to align with revenue projections.

**Policy Initiatives:** An increase of \$38,984 in Federal Grants due to an anticipated increase in federal award.

## FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

**Table BX0-5**

(dollars in thousands)

	<b>PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
<b>LOCAL FUNDS: FY 2010 Approved Budget and FTE</b>		<b>5,434</b>	<b>5.0</b>
Correct: Personal services alignment with projected planned expenditures	Multiple Programs	20	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	10	0.0
Cost Decrease: Reduce spending on furnitures and fixtures	Arts Learning and Outreach	-2	0.0
Cost Decrease: Reduce spending on printing	Arts Building Communities	-41	0.0
Shift: Align agency spending on contracts for special events and programs with appropriate budget line	Arts Learning and Outreach	264	0.0
Cost Decrease: Reduce and streamline the usage of professional services	Arts Building Communities	-45	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Multiple Programs	-3	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Multiple Programs	-268	0.0
Cost Decrease: Reduce expenditures on office supplies	Arts Building Communities	-3	0.0
Cost Decrease: Reduce purchasing of hardware and software for the agency	Agency Management Program	-7	0.0
Cost Increase: Align with OCTO IT assessment	Agency Management Program	17	0.0
Reduce: Shift funds to contractual services to align with agency spending and reduce grant awards	Arts Building Communities	-430	0.0
Reduce: Hold salary steps constant	Multiple Programs	-6	0.0
<b>LOCAL FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>4,940</b>	<b>5.0</b>
<b>FEDERAL GRANT FUNDS: FY 2010 Approved Budget</b>		<b>729</b>	<b>9.0</b>
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	4	0.0
Cost Decrease: Align salary and fringe adjustments	Multiple Programs	-17	0.0
Cost Increase: Increase in funds for subgrants due to anticipated increase in Federal award	Arts Building Communities	39	0.0
Reduce: Hold salary steps constant	Multiple Programs	-4	0.0
<b>FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>751</b>	<b>9.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE</b>		<b>400</b>	<b>0.0</b>
Reduce: Decrease budget authority for Special Purpose Revenue funds to align with revenue projections	Arts Learning and Outreach	-230	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>170</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE</b>		<b>15</b>	<b>0.0</b>
No Change: Maintain FY 2010 funding		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>15</b>	<b>0.0</b>
<b>Gross for BX0 - Commission on Arts and Humanities</b>		<b>5,876</b>	<b>14.0</b>

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

**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.

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## Agency Performance Measures

Table BX0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of applications received from new applicants <sup>1</sup>	4.8%	6%	56.85	8%	10%	15%
Number of DC schools, DPR Centers, and community centers benefitting from DCCAH grants	N/A	0	0	40	55	70
Dollars invested from non-District Government sources per \$1 investment by DCCAH.	Base Year	\$3.00	\$2.63	\$4.00	\$5.00	\$5.50
Percentage of grant payments processed within six to eight weeks.	93%	95%	86.9%	96%	97%	99%

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

DPR: Department of Parks and Recreation