

Commission on the Arts and Humanities

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$3,470,615	\$5,357,346	\$4,997,939	-6.7
FTEs	8.0	9.0	9.0	0.0
Resident Dividends	-	-	\$3,670,000	N/A

The purpose of the D.C. Commission on the Arts and Humanities (DCCAH) 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.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By the end of FY 2006, provide 15 percent additional funding incentives to the District of Columbia arts organizations for the expansion and rehabilitation of cultural facilities.
- By the end of FY 2006, the grant applicant pool will expand by 15 percent through the establishment of new funding initiatives aimed at first-time applicants, seniors, folk, youth and experimental artists.
- By the end of FY 2006, the DCCAH will work with other District agencies to increase cultural and arts programs by 10 percent in persistent problem areas of the city.
- During the next 3 years, DCCAH will raise awareness of existing and future public and private funding opportunities by 15 percent through the distribution of information to District artists, arts organizations, and community groups.
- During the next 3 years, 15 percent of the DCCAH's budget will be generated through fundraising efforts and by leveraging resources from public and private partnerships. At the same time, DCCAH will seek to restore its budget and staff to the FY 1995 levels.
- During the next 3 years, DCCAH will advocate for increased funding, full congressional representation, and jurisdictional collaboration by mobilizing the arts and cultural constituency.

Funding by Source

Tables BX0-1 and 2 show the sources of funds and FTEs by fund type for D.C. Commission on the Arts and Humanities.

Table BX0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Commission on Arts and Humanities

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	1,691	1,597	3,618	3,632	14	0.4
Special Purpose Revenue Funds	327	761	800	800	0	0.0
Total for General Fund	2,018	2,358	4,418	4,432	14	0.3
Federal Payments	0	0	397	0	-397	-100.0
Federal Grant Fund	483	518	523	546	24	4.6
Total for Federal Resources	483	518	919	546	-373	-40.6
Intra-district Funds	731	595	20	20	0	0.0
Total for Intra-District Funds	731	595	20	20	0	0.0
Gross Funds	3,233	3,471	5,357	4,998	-359	-6.7

Table BX0-2

FY 2006 Full-Time Equivalent Employment Levels

Commission on Arts and Humanities

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	2	2	2	2	0	0.0
Total for General Fund	2	2	2	2	0	0.0
<u>Federal Resources</u>						
Federal Grant Fund	6	6	7	7	0	0.0
Total for Federal Resources	6	6	7	7	0	0.0
Total Proposed FTEs	8	8	9	9	0	0.0

Expenditure by Comptroller Source Group

Table BX0-3 shows the FY 2006 proposed budget for the Commission on the Arts and Humanities at the Comptroller Source Group level (Object Class level).

Table BX0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Commission on Arts and Humanities

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	134	137	137	138	1	0.4
12 Regular Pay - Other	326	314	353	365	12	3.4
13 Additional Gross Pay	3	6	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	70	75	76	98	22	29.3
Subtotal Personal Services (PS)	533	533	566	601	35	6.2
20 Supplies and Materials	4	4	7	6	-1	-14.3
30 Energy, Comm. and Bldg Rentals	9	12	14	16	2	17.6
31 Telephone, Telegraph, Telegram, Etc	20	32	24	41	16	67.2
32 Rentals - Land and Structures	131	140	139	140	1	0.6
33 Janitorial Services	16	16	21	21	0	0.0
34 Security Services	51	65	65	68	3	4.0
40 Other Services and Charges	106	52	41	26	-15	-36.3
41 Contractual Services - Other	84	0	14	14	0	0.0
50 Subsidies and Transfers	2,273	2,613	4,459	4,058	-401	-9.0
70 Equipment & Equipment Rental	8	4	8	8	0	0.0
Subtotal Nonpersonal Services (NPS)	2,700	2,938	4,791	4,397	-394	-8.2
Total Proposed Operating Budget	3,233	3,471	5,357	4,998	-359	-6.7

Gross Funds

The proposed budget is \$4,997,939, representing a decrease of \$359,407, or .06 percent, from the FY 2005 approved budget of \$5,357,346. There are 9 operating FTEs for the agency, no change from FY 2005 approved level.

General Funds

Local Funds. The proposed budget is \$3,631,639, representing an increase of \$13,593 or 0.4 percent, over the FY 2005 approved budget of \$3,618,046. There are 2 FTEs, no change from FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- An increase of \$7,204 in personal services due to known pay increases.
- A net decrease of \$1,993,611 in nonpersonal services, which is primarily due to a one-time District Council-initiated increase in the FY 2005 budget of \$2,000,000: \$1,000,000 in capital costs for the Woolly Mammoth Theatre, \$700,000 in capital costs for the Washington Ballet Production, \$200,000 pass-through to the D.C. Sports and Entertainment Commission and \$100,000 to the Arts Commission.

- An increase of \$2,000,000 to support competitive grant opportunities for the enhancement and improvement of small and mid-size cultural facilities.

Special Purpose Revenue Funds. The proposed budget is \$800,000, no change from the FY 2005 approved budget of \$800,000. There are no FTEs in the Special Purpose Revenue fund, no change from FY 2005 approved level.

Resident Dividends

The Mayor proposes additional citizen dividends funding in the amount of \$3,670,000 for the Arts Culture and Investment program, Public Art Assessment Initiative and the Arts Learning and Outreach Initiative.

Federal Funds

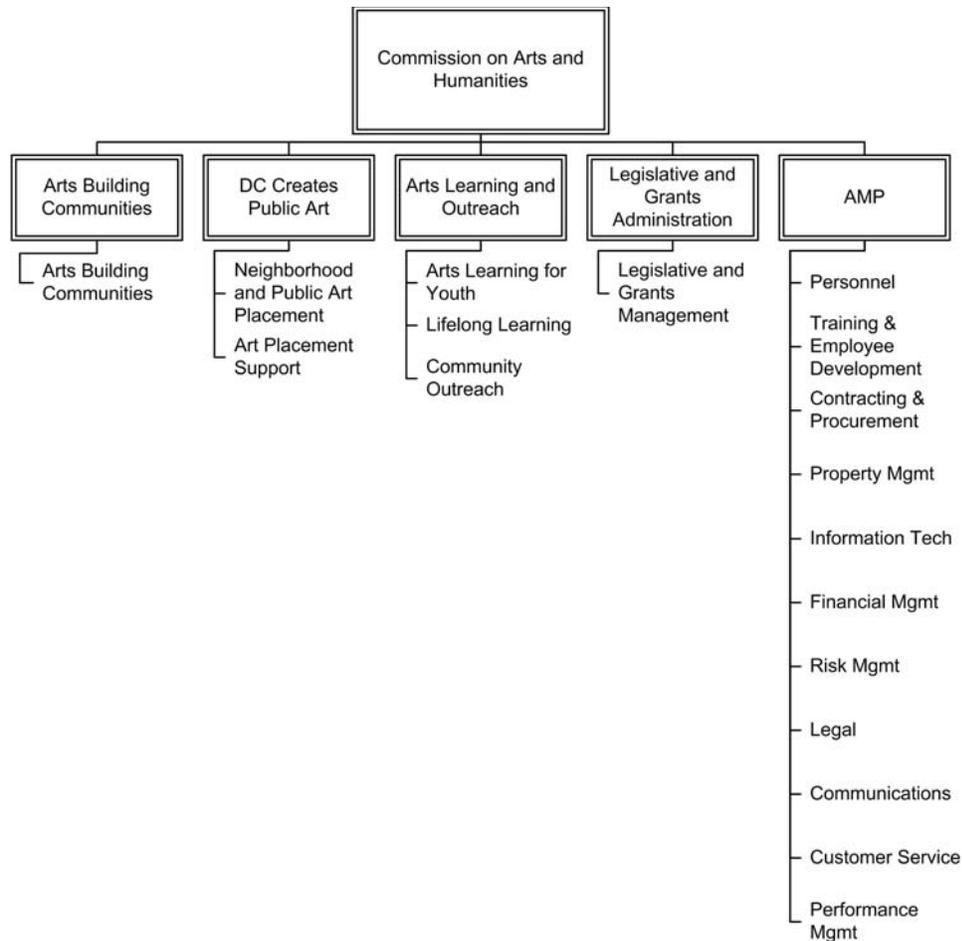
Federal Grants - The proposed budget is \$546,300, representing an increase of \$23,800 or 4.6 over from the FY 2005 approved budget of \$522,500. There are 7 FTEs, no change the from FY 2005 approved level.

Expenditure by Program

This funding is budgeted by program and DCCA has the following program structure:

Figure BX0-1

Commission on the Arts and Humanities



Changes from the FY 2005 approved budget are:

- An increase of \$27,665 in personal services due to known pay increases.
- A net decrease of \$3,865 in nonpersonal services, which is primarily due to a reduction in grant awards

Federal Payments

The proposed budget is \$0, representing a decrease of \$396,800 or 100 percent from the FY 2005 approved budget of \$396,800. There are no FTEs in the Federal Payment fund, which represents no change from FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- A decrease of \$396,800 in nonpersonal services due to a one time Federal Payment of \$396,800 in FY 2005 for the Main Streets Arts Initiative (MSAI) to support a capital grants program for the construction and rehabilitation of cultural facilities in District of Columbia neighborhoods.

Intra-District Fund

The proposed budget is \$20,000, no change from the FY 2005 approved budget. There are no FTEs funded by Intra-District sources, which represents no change from the FY 2005 approved level.

Program

The D.C. Commission on the Arts and Humanities is committed to the following programs:

Arts Building Communities

	FY 2005	FY 2006
Budget	\$3,217,112	\$3,066,297
FTEs	1.05	4.1

Program Description

The Arts Building Communities program provides support for District-wide cultural activities, with particular emphasis on traditionally underserved populations, first-time applicants, seniors, young emerging artists, experimental artists, Latino artists, folk and traditional artists, and East of the River neighborhoods.

Program Budget Summary

The proposed Arts Building Communities program gross funds budget is \$3,066,297, a decrease of \$150,815, or 4.7 percent from the FY 2005 approved budget of \$3,217,112. This change includes a Local funds increase of \$36,845, Federal Payments funds decrease of \$396,800 and a Federal Grant funds increase of \$209,140. The gross budget supports 4.1 FTEs, an increase of 3.05 FTEs above the FY 2005 approved level.

This program has 1 activity:

- **Arts Building Communities Activity** - provides grants, performances, exhibitions, and other services to individual artists, arts organizations, and neighborhood/community groups so that they can express, experience, and have access to the rich cultural diversity of the District. The goals are for promoting economic development and building sustainable neighborhoods District-wide.
 - The gross budget is 3,066,297 a decrease of \$150,815 from the FY 2005 approved budget.

Significant changes include:

- An increase of \$184,071 in personal services due to known pay increases and a reallocation of staff from the Agency Management and D.C. Creates Public Art programs.
- A net decrease of \$334,886 in nonpersonal services, which is primarily due to a decrease of \$396,800 due to a one-time Federal Payment in FY 2005 for the Main Streets Arts Initiative (MSAI), and an increase of \$25,069 in subsidies and transfers to increase the number of grants given to underserved populations.

Key Result Measures

Program 1: Arts Building Communities

Citywide Strategic Priority Area(s): Building Safer Neighborhoods; Promoting Economic Development

Manager(s): Lionell Thomas, Assistant Director

Supervisor(s): Anthony Gittens, Executive Director

Measure 1.1: Percent change in number of grants awarded

	Fiscal Year			
	2004	2005	2006	2007
Target	400	10	10	15
Actual	406	-	-	-

Note: The actual and target values for FY 2004 are based on straight numbers. The measure wording changed (5/2004). As a result, target changed from a number to a percent in FY 2005. FY 2005 and 2006 targets are TBD.

Measure 1.2: Percent change in showcases, presentations and cultural opportunities offered

	Fiscal Year			
	2004	2005	2006	2007
Target	300	12	10	10
Actual	302	-	-	-

Note: The actual and target values for FY 2004 are based on straight numbers. The measure wording changed (5/2004). As a result, target changed from a number to a percent in FY 2005. F

Measure 1.3: Percent change in major partnerships in the arts

	Fiscal Year			
	2004	2005	2006	2007
Target	20	2	5	5
Actual	26	-	-	-

Note: The actual and target values for FY 2004 are based on straight numbers. The measure wording changed (5/2004) during the FY 2005 budget process. As a result, target changed from a number to a percent in FY 2005.

Measure 1.4: Percent of DC residents served

	Fiscal Year			
	2004	2005	2006	2007
Target	45	50	55	60
Actual	45	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

D.C. Creates Public Art

	FY 2005*	FY 2006
Budget	\$55,989	\$51,692
FTEs	1.0	1.0

*The FY 2004 target is a number rather than a percentage.

Program Description

The D.C. Creates Public Art program provides high quality arts installations and administrative support services for the public so that they can benefit from an enhanced visual environment. The D.C. Creates Public Art program places major public art in geographically challenged

areas of the city. This program also provides art-work within the Metro transit systems, as well as the numerous murals and sculptures in and around the city. Two of the most recent successful projects included Party Animals and Pandamania, which placed large scaled artistically decorated animal sculptures in various neighborhoods throughout the city. These projects were undertaken to encourage tourism and to promote the arts and culture of the city. The sculptures were auctioned with proceeds going towards supporting grant programs and arts education.

Program Budget Summary

The proposed D.C. Creates Public Art program gross funds budget is \$51,692, a decrease of \$4,297, or 7.7 percent from the FY 2005 approved budget of \$55,989, which is due to a decrease in Federal Grants. The gross budget supports 1 FTE, no change from the FY 2005 approved level.

This program has 2 activities:

- **Neighborhood and Public Arts Placement** - provides high quality art installations to enhance neighborhood revitalization and the visual environment of the city. The goals are for promoting economic development and building sustainable neighborhoods.
 - The gross budget is \$25,845 a decrease of \$7,749 from the FY 2005 approved budget.
 - **Arts Placement Support** - provides administrative and technical assistance to the D.C. Commission on the Arts and Humanities to more efficiently and effectively install and maintain public art throughout the city. The goals are for making government work better.
 - The gross budget is \$51,692 a decrease of \$4,297 from the FY 2005 approved budget.
- Significant changes include:
- A decrease of \$4,297 in personal services which is due to a reallocation of staff between the D.C. Creates Public Art and the Arts Building Communities programs.

Key Result Measures

Program 2: DC Creates Public Art

Citywide Strategic Priority Area(s): Building Safer Neighborhoods; Promoting Economic Development

Manager(s): Alexandra MacMaster

Supervisor(s): Lional Thomas, Assistant Director

Measure 2.1: Percent change in new art installations

	Fiscal Year			
	2004	2005	2006	2007
Target	10	15	5	5
Actual	11	-	-	-

Note: The measure wording changed at the request of the agency (5/2004) to a percent change.

Measure 2.2: Percent of art placements installed on-time

	Fiscal Year			
	2004	2005	2006	2007
Target	70	75	17	23
Actual	75	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Arts Learning and Outreach

	FY 2005	FY 2006
Budget	\$1,413,583	\$1,350,020
FTEs	1.87	1.0

Program Description

The **Arts Learning and Outreach** program 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 quality of their lives.

Program Budget Summary

The proposed FY 2006 budget for the **Arts Learning and Outreach** program is \$1,350,020 a decrease of \$63,563 or 4.5 percent from the FY 2005 approved budget of \$1,413,583. This includes a Local funds decrease of \$142 and a Federal Grant funds decrease of \$63,421. The gross budget supports 1 FTE, representing a decrease of 0.87 from the FY 2005 approved level. The reduction represents the reallocation of 0.05 FTE to the Arts Building Communities Program.

This program has 3 activities:

- **Arts Learning for Youth** - provides grants, programs 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 goals are for ensuring a quality arts experience for District young people pre-Kindergarten through 21 years.
 - The gross budget is \$1,046,688 an increase of \$21,235 over the FY 2005 approved budget.
 - **Lifelong Learning** - provides grants and cultural events to the public so that they can access and participate in education opportunities in the arts. The goals are for long-term development of interest and education in the arts to the broader community.
 - The gross budget is \$161,666 a decrease of \$71,627 from the FY 2005 approved budget.
 - **Community Outreach** - provides expanded arts programming information to District residents and visitors in order to increase participation at cultural events. The goals are towards facilitating a greater appreciation and participation in the arts by the public.
 - The gross budget is \$1,350,020 a decrease of \$63,563 from the FY 2005 approved budget.
- Significant changes include:
- A net decrease of \$34,487 in personal services primarily due to a reallocation of staff to the Administration program.
 - A net decrease of \$29,076 in nonpersonal services in the subsidies and transfers category primarily due to the shifts in personal services related to the reallocation of program activities to the Arts Building Communities Program.

Key Result Measures

Program 3: Arts Learning and Outreach

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Lionell Thomas, Assistant Director;
Jose Dominguez, Program Manager

Supervisor(s): Anthony Gittens, Executive Director

Measure 3.1: Percent of DC public school students served

	Fiscal Year			
	2004	2005	2006	2007
Target	50	55	55	60
Actual	56	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 3.2: Percent change in grant applications

	Fiscal Year			
	2004	2005	2006	2007
Target	10	15	15	15
Actual	10	-	-	-

Note: Measure wording changed (5/2004).

Administration

	FY 2005	FY 2006
Budget	\$27,258	\$25,405
FTEs	0.45	0.40

Program Description

The **Administration** program provides grants, technical assistance and legislative services to the commission.

Program Budget Summary

The proposed FY 2006 budget for the **Administration** program is \$25,405, a reduction of \$1,853 or 6.8 percent from the approved FY 2005 budget of \$27,258. This change is due to a decrease of \$1,853 in Federal Grants. The gross budget supports 0.40 FTEs, representing a decrease of 0.05 FTE from the FY 2005 approved level. The reduction represents the reallocation of 0.05 FTE to the Arts Building Communities Program.

This program has 1 activity:

- **Legislative and Grants Management** - provides funding opportunities to District artists and arts organizations. The goals are for grants, advocacy and educational efforts to the general public.
 - The gross budget is \$25,405 a decrease of \$1,853 from the FY 2005 approved budget.
- Significant changes include:
- A decrease of \$1,853 in personal services due

to the reallocation of staff to the Arts Building Communities program.

Key Result Measures

Program 4: Administration

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Lionell Thomas, Assistant Director

Supervisor(s): Anthony Gittens, Executive Director

Measure 4.1: Percent change in grants and donations to the Commission

	Fiscal Year			
	2004	2005	2006	2007
Target	10	15	10	10
Actual	10	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 4.2: Percent change in funded grant applications

	Fiscal Year			
	2004	2005	2006	2007
Target	15	20	10	10
Actual	15	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Agency Management

	FY 2005	FY 2006
Budget	\$643,404	\$504,525
FTEs	4.6	2.50

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed **Agency Management** program gross funds budget is \$504,525, a decrease of \$138,879 or 21.6 percent from the FY 2005 approved budget of \$643,404. This change includes a Local funds decrease of \$23,110 and a Federal Grant funds decrease of \$115,769. The gross budget supports 2.50 FTEs, a decrease of

2.13 FTEs from the FY 2005 approved level.

Significant changes include:

- A decrease of \$108,565 in personal services, which is comprised of \$7,204 for the reallocation of staff to the Arts Building Communities program, and a \$115,769 decrease due to a reduction in Federal Grant funds.
- A net decrease of \$30,314 in nonpersonal services primarily due to increases in fixed costs offset by with decreases in other services and charges and equipment.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Anthony Gittens, Executive Director; Lionell Thomas, Assistant Director;

José Dominguez, Program Manager

Supervisor(s): Anthony Gittens, Executive Director

Measure 5.1: Percent of variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2004	2005	2006	2007
Target	5	5	5	5
Actual	N/A	-	-	-

Measure 5.2: Cost of Risk

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

Measure 5.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	63	63	63
Actual	N/A	-	-	-

Measure 5.4: Percent of Key Result Measures Achieved

	Fiscal Year			
	2004	2005	2006	2007
Target	70	70	70	70
Actual	100	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

Table BX0-4

FY 2006 Proposed Budget and FTEs for Resident Dividends by Program

(dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
2000 Arts Building Communities	\$2,715	0
3000 D.C. Creates Public Art	\$50	0
4000 Arts Learning and Outreach	\$905	0
Total for Resident Dividends	\$3,670	0

Table BX0-5

FY 2006 Proposed Budget for Resident Dividends by Comptroller Source

(dollars in thousands)

Comptroller Source Group	Proposed FY 2006 Local
0040 Other Services and Charges	\$50
0041 Contractual Services - Other	\$50
0050 Subsidies and Transfers	\$3,570
Subtotal Nonpersonal Services (NPS)	\$3,670
Total for Resident Dividends	\$3,670

Resident Dividends

The Mayor's proposed Budget includes additional Local funds in the amount of \$3,670,000 to provide funding for the following initiatives:

- \$2,715,000 to fund the Arts and Culture Investment program for competitive grants for art programs and activities to underserved populations that are isolated from the cultural mainstream due to geographic location, economic constraints or disability as well as expanding support for ongoing capital facility and operation costs of the Dance Institute of Washington and Washington Ballet.
- \$50,000 to fund the Public Art Assessment Initiative program for comprehensive District-wide maintenance and the repair of District-owned public art collections.
- \$905,000 to fund the Arts Learning and Outreach Initiative program which will support competitive grants, educational activities and outreach services for youth, young adults, and the general public in order to facilitate a greater participation and access to the arts for all residents and visitors.