



FY 2010 PERFORMANCE PLAN DC Commission on the Arts and Humanities

MISSION

The mission of the DC 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.

SUMMARY OF SERVICES

DCCAH 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, DCCAH promotes excellence in the arts by initiating and supporting programs and activities that reflect the diversity of art forms and population in the District.

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

INITIATIVE 1.1: Expand outreach to District artists and arts organizations to increase participation in DCCAH's grant opportunities and increase the diversity of artistic offerings in DC.

DCCAH offers a variety of grant programs to fund artists and arts organizations. Starting at the very beginning of FY2010, DCCAH will conduct weekly technical assistance workshops, both at its offices and at a rotating arts-related location east of the Anacostia River. These workshops, which will be marketed through DCCAH's website; its monthly ArtNews letter; and targeted mass emails, will help to make the grant-application process more accessible to resident artists and arts organizations that may not have participated in one of DCCAH's grant programs before. The workshops will present an overview of all of DCCAH's opportunities and help direct previous applicants to different grant programs that meet their needs. By February of 2010, DCCAH will expand its online capabilities to make the grant application process more attractive and accessible to participants. First time grant applicants are certain to bring a unique offering of programs and activities to District residents.

We will also initiate the Accessibility Grant in March of 2010 to engage underserved populations in the District (e. g., the elderly, the physically disabled, the homeless and the incarcerated). This initiative serves as an expansion of our efforts to meet the National Endowment for the Arts' benchmarks for providing artistic opportunities in underserved communities.



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

INITIATIVE 2.1: Expand arts education opportunities to DC Public and Charter Schools.

In FY 2010, DCCAH will continue to offer and promote three education-based grants: Artists in Schools, Arts Education Projects, and Arts Teacher Fellowship. DCCAH will refine the Artists in Schools (AIS)/Arts Teacher Fellowship (ATF) grant programs to appeal more directly the needs of DCPS and public charter school teachers. DCCAH staff will gauge the level of interest among teachers in allowing ATF grants to be used to implement hands-on arts projects in the classroom, rather than to pursue professional development opportunities, as is currently mandated. Based on the response, DCCAH will release refined guidelines for the program in March 2010, to either serve a new purpose or to appeal more directly to teachers who wish to engage in professional development opportunities.

During FY 2010, DCCAH will also conduct an inventory of schools, community centers and recreation centers that offer education-based artistic activities to identify strengths in utilizing the arts as a means of education reform. The inventory involves targeted marketing of the DCPS and charter school systems to identify their arts education assets and engaging them with DCCAH's grant opportunities. This inventory will allow us to develop a roster of vetted teaching artists who can be placed in these schools and centers to further engage the underserved youth population. It will enable us to map and to begin to evaluate the effectiveness of arts education throughout the District, in the three realms of arts integration, arts instruction and arts exposure. The inventory will be complete by the end of FY 2010.

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

INITIATIVE 3.1: Execute the FY 2010 Public Art Master Plan.

In FY 2010, DCCAH will implement six to ten public arts projects in several neighborhoods, including the third year of the Murals DC project, slated for completion in September 2010; Columbia Heights (a water-feature piece with mosaic details), slated for completion in July 2010; and City Vista (two sculptural installations), slated for completion in winter 2010.

DCCAH will optimize partnerships with several District agencies, such as the Department of Transportation, the Walter E. Washington Convention Center the Deputy Mayor's Office for Planning and Economic Development, the Department of Parks and Recreations and the Department of Consumer and Regulatory Affairs to implement public art projects and to develop artist space within the District, while offsetting costs to the Agency. DCCAH will work with the Office of the Chief Technology Officer to develop an online presence for the Agency's 2,000-piece *Art Bank* collection by September 2010.



INITIATIVE 3.2: Develop the creative industry workforce.

By April of 2010, DCCAH will evolve the Mayor’s Summer Youth Employment Program structure to further workforce development in the creative industries. In partnership with the Executive Office of the Mayor and the Department of Employment Services, DCCAH will develop District youths’ workforce skills by placing them in employment opportunities with public and private media arts proprietors.

PROPOSED KEY PERFORMANCE INDICATORS

Metric	FY08 Actual	FY09 Target	FY09 Actual	FY10 Projection	FY 2011 Projection	FY 2012 Projection
Objective 1						
Percent of applications received from new applicants ¹	4.8%	6%	N/A	8%	10%	15%
Objective 2						
Number of DC schools; DPR Centers; and community centers benefitting from DCCAH grants	N/A	0	N/A	40	55	70
Objective 3						
Dollars invested from non-District Government sources per \$1 investment by DCCAH.	Base Year	\$3.00	N/A	\$4.00	\$5.00	\$5.50
Percent of grant payments processed within six to eight weeks.	93%	95%	N/A	96%	97%	99%

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



STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	