

Attachment I - Contracts & Grants

Contracts (CSG 41)

Contract / Procurement vs Grant	Vendor / Grantee Name	Contract Number / Grant Number	Contract / Grant Purpose - Description of Services	Competitive or Sole Source	Contract Type (N/A for Grants)	Original Contract / Grant Amount	Contract / Grant Term Begin Date	Contract / Grant Term End Date	Contract / Grant Period (FY20)	Contract / Grant Period Total Amount (FY20)	FY20 Funding Amount	Funding Source (local, federal, private, special revenue)	Notes
Contract/Procurement	TBD	TBD	202 Creates	Competitive	Blanket Purchase Agreement	\$ 250,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 250,000.00	\$ 250,000.00	Local	
Contract/Procurement	TBD	TBD	Art All Night	Competitive	Blanket Purchase Agreement	\$ 150,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 150,000.00	\$ 150,000.00	Local	
Contract/Procurement	TBD	TBD	Chuck Brown Day	Competitive	Blanket Purchase Agreement	\$ 20,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 20,000.00	\$ 20,000.00	Local	
Contract/Procurement	TBD	TBD	Community Engagement Initiatives	Competitive	Blanket Purchase Agreement	\$ 50,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 50,000.00	\$ 50,000.00	Local	
Contract/Procurement	TBD	TBD	Cultural Heritage Events	Competitive	Blanket Purchase Agreement	\$ 65,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 65,000.00	\$ 65,000.00	Local	
Contract/Procurement	TBD	TBD	DC Poet Laureate Activities	Non-Competitive/Sole Source	Blanket Purchase Agreement	\$ 20,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 20,000.00	\$ 20,000.00	Local	
Contract/Procurement	TBD	TBD	District Initiatives	Competitive	Blanket Purchase Agreement	\$ 50,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 50,000.00	\$ 50,000.00	Local	
Contract/Procurement	TBD	TBD	Emancipation Day	Competitive	Blanket Purchase Agreement	\$ 75,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 75,000.00	\$ 75,000.00	Local	
Contract/Procurement	TBD	TBD	Exhibit Opening & Open House	Competitive	Blanket Purchase Agreement	\$ 25,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 25,000.00	\$ 25,000.00	Local	
Contract/Procurement	TBD	TBD	Feista DC	Competitive	Blanket Purchase Agreement	\$ 75,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 75,000.00	\$ 75,000.00	Local	
Contract/Procurement	TBD	TBD	Labor Day Weekend	Competitive	Blanket Purchase Agreement	\$ 125,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 125,000.00	\$ 125,000.00	Local	
Contract/Procurement	TBD	TBD	Mayor's Arts Awards	Competitive	Blanket Purchase Agreement	\$ 130,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 130,000.00	\$ 130,000.00	Local	
Contract/Procurement	TBD	TBD	Poetry Out Loud	Competitive	Blanket Purchase Agreement	\$ 40,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 40,000.00	\$ 40,000.00	Local	
Contract/Procurement	TBD	TBD	Summer/Set DC	Competitive	Blanket Purchase Agreement	\$ 10,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 10,000.00	\$ 10,000.00	Local	
Contract/Procurement	TBD	TBD	Talent Agent for Artist	Competitive	Blanket Purchase Agreement	\$ 225,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 225,000.00	\$ 225,000.00	Local	
Contract/Procurement	TBD	TBD	Access & Inclusion Training	Competitive	Blanket Purchase Agreement	\$ 10,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 10,000.00	\$ 10,000.00	Local	
Contract/Procurement	TBD	TBD	Art Education Symposium	Competitive	Blanket Purchase Agreement	\$ 12,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 12,000.00	\$ 12,000.00	Local	
Contract/Procurement	TBD	TBD	Classroom Teachers/Art Specialist	Competitive	Blanket Purchase Agreement	\$ 8,500.00	10/1/2019	9/30/2020	Not Applicable	\$ 8,500.00	\$ 8,500.00	Local	
Contract/Procurement	TBD	TBD	Creative Spark! Initiative	Competitive	Blanket Purchase Agreement	\$ 70,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 70,000.00	\$ 70,000.00	Local	
Contract/Procurement	TBD	TBD	Creativity Summit	Competitive	Blanket Purchase Agreement	\$ 12,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 12,000.00	\$ 12,000.00	Local	
Contract/Procurement	TBD	TBD	Data Arts (formerly known as Cultural Data)	Non-Competitive/Sole Source	Blanket Purchase Agreement	\$ 15,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 15,000.00	\$ 15,000.00	Local	
Contract/Procurement	TBD	TBD	Good Done Great	Non-Competitive/Sole Source	Labor Hour	\$ 135,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 135,000.00	\$ 135,000.00	Local	
Contract/Procurement	TBD	TBD	Guidestart	Non-Competitive/Sole Source	Labor Hour	\$ 7,500.00	10/1/2019	9/30/2020	Not Applicable	\$ 7,500.00	\$ 7,500.00	Local	
Contract/Procurement	TBD	TBD	Interns	Competitive	Labor Hour	\$ 30,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 30,000.00	\$ 30,000.00	Local	
Contract/Procurement	TBD	TBD	Provisions for Panels	Competitive	Blanket Purchase Agreement	\$ 16,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 16,000.00	\$ 16,000.00	Local	
Contract/Procurement	TBD	TBD	Teaching Artist Training Institute	Competitive	Labor Hour	\$ 20,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 20,000.00	\$ 20,000.00	Local	
Contract/Procurement	TBD	TBD	Lift-Off Consultant	Competitive	Blanket Purchase Agreement	\$ 85,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 85,000.00	\$ 85,000.00	Local	
Contract/Procurement	Carlyn Madden Consulting Services	CW50032	UPSTART Consultants	Competitive	Blanket Purchase Agreement	\$ 140,000.00	10/1/2019	9/30/2020	Option Year 4	\$ 140,000.00	\$ 140,000.00	Local	
Contract/Procurement	It's My Theatre - 9:30 Club	Lease Agreement	IMT (It's My Theatre/930 Club)	Non-Competitive/Sole Source	Blanket Purchase Agreement	\$ 200,000.00	10/1/2019	9/30/2020	Option Year 4	\$ 200,000.00	\$ 200,000.00	Local	
Contract/Procurement	TBD	TBD	Art Conservation	Competitive	Blanket Purchase Agreement	\$ 100,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 100,000.00	\$ 100,000.00	Local	
Contract/Procurement	Experts in Framing & Frame of Mind	CW48783 & CW7541	Art Framing	Competitive	Blanket Purchase Agreement	\$ 150,000.00	10/1/2019	9/30/2020	Option Year 3	\$ 150,000.00	\$ 150,000.00	Local	
Contract/Procurement	TBD	TBD	Art Handling Services	Competitive	Blanket Purchase Agreement	\$ 150,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 150,000.00	\$ 150,000.00	Local	
Contract/Procurement	TBD	TBD	Collections Management Software (TMS)	Non-Competitive/Sole Source	Blanket Purchase Agreement	\$ 12,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 12,000.00	\$ 12,000.00	Local	
Contract/Procurement	TBD	TBD	Curatorial Project	Competitive	Blanket Purchase Agreement	\$ 25,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 25,000.00	\$ 25,000.00	Local	
Contract/Procurement	TBD	TBD	MOU for Permits	Non-Competitive/Sole Source	Blanket Purchase Agreement	\$ 12,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 12,000.00	\$ 12,000.00	Local	
Contract/Procurement	TBD	TBD	Paint/Wall Repair, fabrication, specialized building	Competitive	Blanket Purchase Agreement	\$ 30,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 30,000.00	\$ 30,000.00	Local	
Contract/Procurement	TBD	TBD	Courier Services	Competitive	Blanket Purchase Agreement	\$ 7,500.00	10/1/2019	9/30/2020	Not Applicable	\$ 7,500.00	\$ 7,500.00	Local	
Contract/Procurement	TBD	TBD	CAH Cultural Planning	Competitive	Blanket Purchase Agreement	\$ 50,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 50,000.00	\$ 50,000.00	Local	
Contract/Procurement	TBD	TBD	Shred-It	Competitive	Blanket Purchase Agreement	\$ 800.00	10/1/2019	9/30/2020	Not Applicable	\$ 800.00	\$ 800.00	Local	
Contract/Procurement	TBD	TBD	Poet Laureate Appropriations & Programming	Non-Competitive/Sole Source	Blanket Purchase Agreement	\$ 25,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 25,000.00	\$ 25,000.00	Local	
Contract/Procurement	TBD	TBD	Public Storage	Competitive	Blanket Purchase Agreement	\$ 8,650.00	10/1/2019	9/30/2020	Option Year 3	\$ 8,650.00	\$ 8,650.00	Local	
Contract/Procurement	The Coles Group,	TBD	Temp Service for Grants, Legal & Events	Competitive	Labor Hour	\$ 250,000.00	10/1/2019	9/30/2020	Base Year	\$ 250,000.00	\$ 250,000.00	Local	
Contract/Procurement	Xerox	Citywide Cotract	Xerox Copier Services	Non-Competitive/Sole Source	Blanket Purchase Agreement	\$ 20,500.00	10/1/2019	9/30/2020	Option Year 4	\$ 20,500.00	\$ 20,500.00	Local	
Contract/Procurement	TBD	TBD	Summer Youth Employment Program MOU with DOES	Competitive	Blanket Purchase Agreement	\$ 75,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 75,000.00	\$ 75,000.00	Intra-District	
Contract/Procurement	TBD	TBD	Center for Cultural Opportunities	Competitive	Blanket Purchase Agreement	\$ 500,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 500,000.00	\$ 500,000.00	Local	Part of the Cultural Plan
Contract/Procurement	TBD	TBD	Public Space Security Fund	Competitive	Blanket Purchase Agreement	\$ 500,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 500,000.00	\$ 500,000.00	Local	Part of the Cultural Plan
Contract/Procurement	TBD	TBD	Innovation and Entrepreneurship Revolving Loan Fund	Competitive	Blanket Purchase Agreement	\$ 2,000,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 2,000,000.00	\$ 2,000,000.00	Local	Part of the Cultural Plan
Contract/Procurement	TBD	TBD	Cultural Facilities Leverage Fund	Competitive	Blanket Purchase Agreement	\$ 5,000,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 5,000,000.00	\$ 5,000,000.00	Local	Part of the Cultural Plan
Contract/Procurement	TBD	TBD	Streamlined Public Space Permitting	Competitive	Blanket Purchase Agreement	\$ 300,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 300,000.00	\$ 300,000.00	Local	Part of the Cultural Plan
Contract/Procurement	Department of Parks and Recreation (DPR)	TBD	Contracts for arts programming at DPR	Non-Competitive/Sole Source	Blanket Purchase Agreement	\$ 125,000.00	10/1/2019	9/30/2020	Not Applicable	\$ 125,000.00	\$ 125,000.00	Local	
									Total	\$ 11,412,450.00	\$ 11,412,450.00		

Attachment II-Intra-Districts					
Agency Name:		Commission on the Arts and Humanities (BX0)			
A	Amount	FTEs	Sending Agency	Service	
	\$75,000		Department of Employment Services	Summer Youth Employment Program	
	\$85,000		Department of Public Works	Murals DC Program	
Total	\$160,000				
B	Amount	FTEs	Receiving Agency	Service	Account Code Where This is Funded in Agency FY 2020 and FY 2019 Budget
	\$1,000		Department of Public Works	Fleet Management Services	CSG 40: Other Services and Charges
	\$9,500		Office of Financial Resources Management	DC Net (RTS)	CSG 31: Telephone, Telegraph, Telegram, Etc
	\$150,000		Department of Small and Local Business Development	Arts All Night	CSG 41: Contractual Services
Total	\$160,500				

Agency Name: Commission on the Arts and Humanities
 Agency Code: BX0

FY 2018 Projected Lapsed Grants Report
 Fourth Quarter (as of September 30, 2018)

Grant Name	Program Manager	Grant Type F = Federal P = Private	CFDA # (Federal)	Grant Number	Grant Phase	Grant Begin Date	Grants with end dates between 10/1/17 and 09/30/18	A	B	C = A - B	D	E	F = C + E	G = D + E	H	I	J = E + H + I	K = B + J	L	M = A - K - L	Comments
								Total Grant Award Amount	Expenditures prior to FY 2018 (Including IDCR)	Year-to-date Grant Balance	Revised FY 2018 Budget	Cash/Accr/ID Expend's	Unexpended Grant Award	Unexpended Budget Authority	Encumbrance	Pre-encumbrance	Current Year Obligations	Total Cumulative Obligations	Forecasted Obligations	Grant Lapse (Grant Award less Total Obligations)	
State Arts Plan	Earica Busby	F	45.025	BSP18F	18	10/1/2017	9/30/2018	\$545,700.00	\$0.00	\$545,700.00	\$545,700.00	\$545,700.00	0.00	0.00	0.00	0.00	545,700.00	545,700.00	0.00	0.00	
Arts Education	Earica Busby	F	45.025	AED18F	18	10/1/2017	9/30/2018	\$45,900.00	\$0.00	\$45,900.00	\$45,900.00	\$45,900.00	0.00	0.00	0.00	0.00	45,900.00	45,900.00	0.00	0.00	
Arts In Underserved Communities	Earica Busby	F	45.025	AIU18F	18	10/1/2017	9/30/2018	\$119,000.00	\$0.00	\$119,000.00	\$119,000.00	\$119,000.00	0.00	0.00	0.00	0.00	119,000.00	119,000.00	0.00	0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
								\$0.00		\$0.00		\$0.00	0.00	0.00			0.00	0.00		0.00	
TOTAL								\$710,600.00	\$0.00	\$710,600.00	\$710,600.00	\$710,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$710,600.00	\$710,600.00	\$0.00	\$0.00	

Commission on the Arts and Humanities (BXO)

FY 2020 Proposed Budget - Positions in BFA

Program	Program Title	Activity	Activity Title	Position No	Position Title	Grade	Step	Fund	Values			
									FTEs	Salary	Benefits	Salary and Benefits
1000	AGENCY MANAGEMENT	1010	PERSONNEL	00091475	Executive Assistant	11	5	LOCAL	1	69,190.30	16,328.91	85,519.21
				00091479	Events Assistant	09	6	LOCAL	1	57,495.00	13,568.82	71,063.82
				00091480	Program Support Assistant	08	3	LOCAL	1	49,108.47	11,589.60	60,698.07
		1010 Total							3	175,793.77	41,487.33	217,281.10
		1050	FINANCIAL SERVICES	00035167	Program Analyst	12	10	LOCAL	1	94,543.00	22,312.15	116,855.15
				00046128	STAFF ASSISTANT	09	6	LOCAL	1	57,495.00	13,568.82	71,063.82
		1050 Total							2	152,038.00	35,880.97	187,918.97
		1060	LEGAL SERVICES	00047461	General Counsel	01	1	LOCAL	1	152,883.31	36,080.46	188,963.77
				10009405	Deputy General Counsel	01	1	LOCAL	1	132,000.00	31,152.00	163,152.00
		1060 Total							2	284,883.31	67,232.46	352,115.77
		1080	COMMUNICATIONS	00065415	Arts Communications Specialist	13	7	LOCAL	1	102,173.59	24,112.97	126,286.56
				00071941	Legislative Comm Affs Advisor	12	3	LOCAL	1	80,269.76	18,943.66	99,213.42
				00077409	Graphic Designer	11	5	LOCAL	1	67,407.00	15,908.05	83,315.05
				00091481	Social Media Specialist	11	4	LOCAL	1	67,270.30	15,875.79	83,146.09
				00091523	Community Outreach Specialist	12	5	LOCAL	1	84,679.89	19,984.45	104,664.34
		1080 Total							5	401,800.54	94,824.92	496,625.46
		1085	CUSTOMER SERVICE	00043380	Office Manager	11	8	LOCAL	1	73,167.00	17,267.41	90,434.41
				10009407	Director of Operations	13	8	LOCAL	1	104,252.00	24,603.47	128,855.47
		1085 Total							2	177,419.00	41,870.88	219,289.88
		1090	PERFORMANCE MANAGEMENT	00000711	Executive Director, Commission	E4	0	LOCAL	1	184,831.06	43,620.13	228,451.19
				00015450	Asst Dir for Arts & Humanities	14	1	LOCAL	1	120,115.10	28,347.16	148,462.26
				10009403	Chief of Staff	13	9	LOCAL	1	106,981.00	25,247.52	132,228.52
				10009404	Compliance Officer	12	3	LOCAL	1	78,492.00	18,524.11	97,016.11
				10009406	Director of Development	12	2	LOCAL	1	76,199.00	17,982.96	94,181.96
		1090 Total							5	566,618.16	133,721.88	700,340.04
1000 Total									19	1,758,552.78	415,018.44	2,173,571.22
3000	DC CREATES PUBLIC ART	3070	PUBLIC ART BUILDING COMMUNITIES	00008454	ART IN PUBLIC PLACES PGM MGR	12	10	LOCAL	1	94,543.00	22,312.15	116,855.15
				00047562	Arts Program Coordinator	11	6	LOCAL	1	71,110.30	16,782.03	87,892.33
				00071940	Arts Program Coordinator	11	8	LOCAL	1	73,167.00	17,267.41	90,434.41
				00091511	Program Support Specialist	09	3	LOCAL	1	53,361.00	12,593.20	65,954.20
		3070 Total							4	292,181.30	68,954.79	361,136.09
3000 Total									4	292,181.30	68,954.79	361,136.09
4000	ARTS LEARNING AND OUTREACH	4030	COMMUNITY OUTREACH	10009408	Event Producer	12	2	LOCAL	1	76,199.00	17,982.96	94,181.96
		4030 Total							1	76,199.00	17,982.96	94,181.96
		4040	ARTS EDUCATION	00020020	Arts Education Coordinator	12	9	FEDERAL GRANT	1	92,250.00	21,771.00	114,021.00
				00046632	Arts Program Coordinator	11	10	LOCAL	1	77,007.00	18,173.65	95,180.65
				00047460	Arts Program Coordinator	11	6	LOCAL	1	69,327.00	16,361.17	85,688.17
				00091474	Arts Education Specialist	09	7	FEDERAL GRANT	1	59,080.00	13,942.88	73,022.88
				10009732	Cultural Arts Program Manager	11	6	LOCAL	1	68,395.78	16,141.40	84,537.18
		4040 Total							5	366,059.78	86,390.10	452,449.88
4000 Total									6	442,258.78	104,373.06	546,631.84
5000	ADMINISTRATION	5010	LEGISLATIVE AND GRANTS MANAGEMENT	00026523	Supervisory Grants Management	13	1	FEDERAL GRANT	1	94,195.93	22,230.24	116,426.17
				00046132	Grants Management Specialist	12	1	LOCAL	1	73,906.00	17,441.82	91,347.82
				00071939	Grants Management Specialist	11	3	FEDERAL GRANT	1	63,567.00	15,001.81	78,568.81
				00091476	Grants Management Specialist	11	4	FEDERAL GRANT	1	67,270.30	15,875.79	83,146.09
				00091906	Grants Management Specialist	11	5	FEDERAL GRANT	1	67,407.00	15,908.05	83,315.05
				10009409	Grants Specialist	11	2	LOCAL	1	61,647.00	14,548.69	76,195.69
				10009410	Grants Specialist	11	2	LOCAL	1	61,647.00	14,548.69	76,195.69
				10009411	Grants Specialist	11	2	LOCAL	1	61,647.00	14,548.69	76,195.69
		5010 Total							8	551,287.23	130,103.78	681,391.01
5000 Total									8	551,287.23	130,103.78	681,391.01
6000	DC CULTURAL PLAN	6010	CULTURAL PLAN PERFORMANCE MANAGEMENT	10009730	Cultural Planner	12	3	LOCAL	1	78,492.00	18,524.11	97,016.11
		6010 Total							1	78,492.00	18,524.11	97,016.11
6000 Total									1	78,492.00	18,524.11	97,016.11
Grand Total									38	3,122,772.09	736,974.18	3,859,746.27