

D22

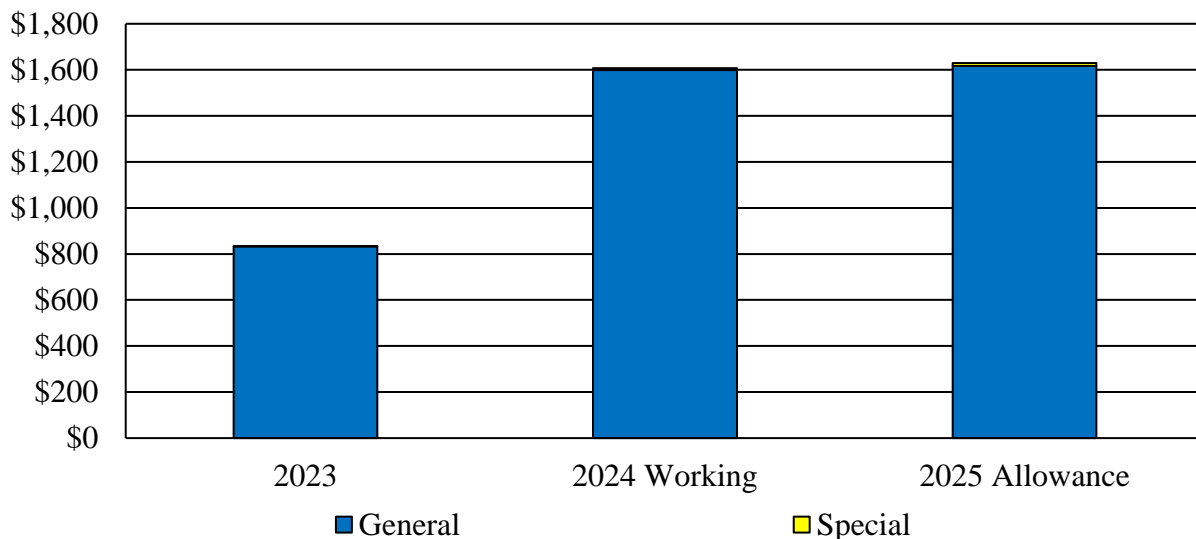
Maryland Commission on African American History and Culture

Program Description

Chapters 451 and 452 of 2022 established the Maryland Commission on African American History and Culture (MCAAHC) as an independent unit within the Executive Branch. Previously, the commission's budget was included in the D15A05 – Executive Department – Boards, Commissions, and Offices analysis. MCAAHC aims to educate both Maryland citizens and visitors about the importance of African American heritage in the State. This involves discovering, documenting, preserving, and endorsing Maryland's African American heritage along with providing technical support to African American museums, universities, and heritage sites. The commission seeks to enhance the accessibility of African American heritage preservation in Maryland for current and future generations. Additionally, MCAAHC oversees the operation of the Banneker-Douglass Museum, Maryland's official State museum on African American history and culture.

Operating Budget Summary

Fiscal 2025 Budget Increases \$22,262, or 1.4%, to \$1.6 Million (\$ in Thousands)



Note: Special fund appropriations are \$991 in fiscal 2023, \$9,000 in fiscal 2024, and \$13,000 in fiscal 2025. The fiscal 2024 impacts of statewide salary adjustments appear in the Statewide Account in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency's budget. The fiscal 2025 impacts of the fiscal 2024 statewide salary adjustments appear in this agency's budget. The fiscal 2025 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency's budget.

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- Chapters 451 and 452 require that the Governor include \$1,600,000 for the commission in the annual budget bill. As a result, MCAAHC’s budget increased from \$834,448 in fiscal 2023 to \$1.6 million in the fiscal 2024 working appropriation and fiscal 2025 allowance.

Fiscal 2024

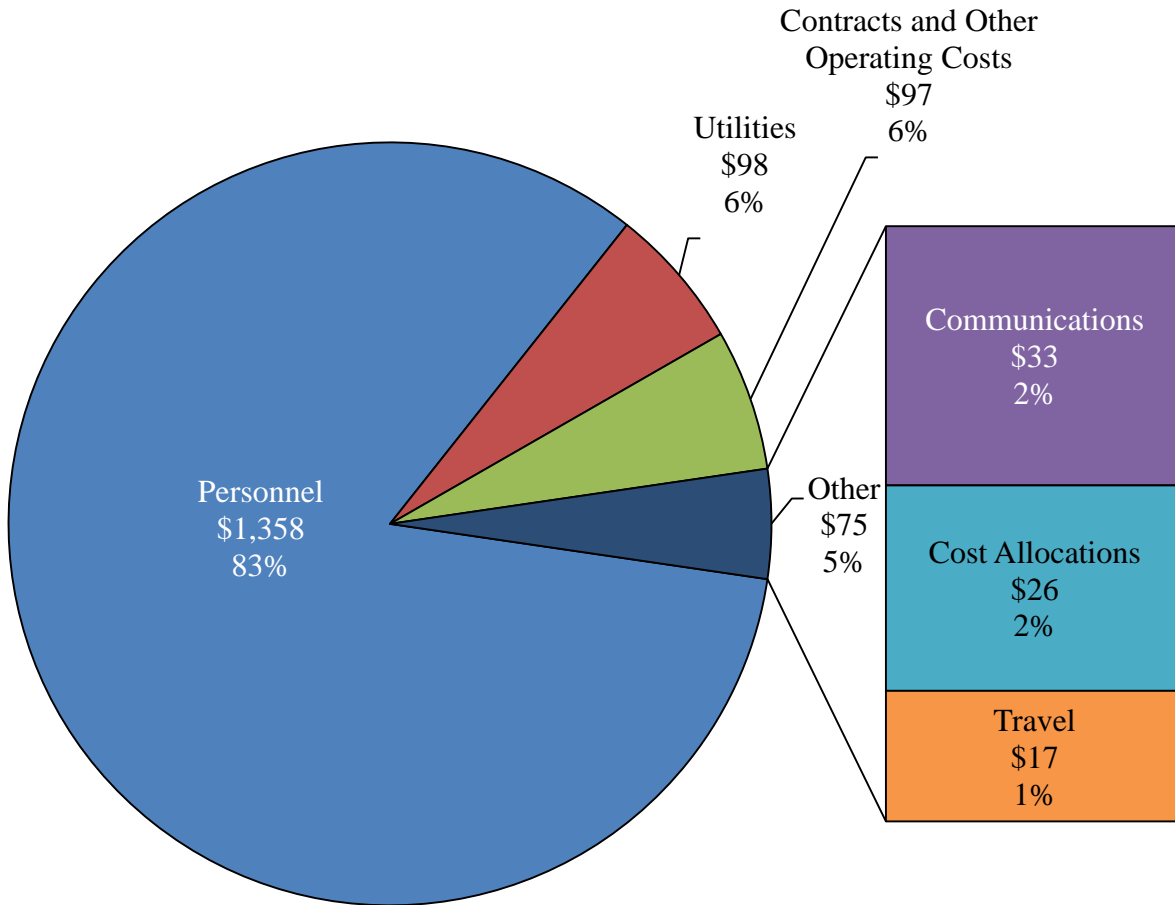
African American Heritage Preservation Program Grants

MCAAHC administers the African American Heritage Preservation Program (AAHPP) with the Maryland Historical Trust (MHT). The goal of the program is to identify and preserve buildings, communities, and sites of historical and cultural importance to the African American experience in Maryland. This competitive grant program supporting African American heritage properties is offered yearly to nonprofit organizations and local jurisdictions. In April 2023, Governor Wes Moore announced that the fund for the AAHPP would increase from \$1 million to \$5 million. On January 19, 2024, Governor Moore announced that the commission, with MHT, had awarded 24 AAHPP grants totaling \$5 million in fiscal 2024, ranging from \$63,500 to \$250,000, to Maryland nonprofit organizations and one State agency. Funding for this program is included in the capital budget appropriation for the Department of Planning.

Fiscal 2025 Overview of Agency Spending

The fiscal 2025 allowance provides a total of \$1.6 million for MCAAHC. **Exhibit 1** illustrates how these funds are allocated by function. The largest share of the allowance supports personnel, totaling approximately \$1.4 million (or 83%), and includes 11 regular positions. The remaining funding reflects the Banneker-Douglass Museum’s operational expenses, which are overseen by MCAAHC.

Exhibit 1
Overview of Agency Spending
Fiscal 2025 Allowance
(\$ in Thousands)



Total Expenditures = \$1.6 Million

Note: The fiscal 2025 statewide salary adjustments are centrally budgeted in the Department of Budget and Management are not included in this agency’s budget.

Source: Governor’s Fiscal 2025 Budget Books

Proposed Budget Change

As shown in **Exhibit 2**, the fiscal 2025 allowance increases by \$22,262, or 1.4%, compared to the fiscal 2024 working appropriation. The largest change in the fiscal 2025 allowance is driven by the net change in personnel due to the conversion of 2 contractual full-time equivalent positions to regular positions, amounting to \$29,747.

Exhibit 2
Proposed Budget
Maryland Commission on African American History and Culture
(\$ in Thousands)

How Much It Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
Fiscal 2023 Actual	\$833	\$1	\$834
Fiscal 2024 Working Appropriation	1,598	9	1,607
Fiscal 2025 Allowance	<u>1,616</u>	<u>13</u>	<u>1,629</u>
Fiscal 2024-2025 Amount Change	\$18	\$4	\$22
Fiscal 2024-2025 Percent Change	1.1%	44.4%	1.4%
 Where It Goes:			<u>Change</u>
Personnel Expenses			
Costs for 2.0 new positions converted from existing contractual full-time equivalent (FTE) positions			\$183
Reclassification			15
Turnover adjustment (increase from 0% to 5.75%)			-59
Other Changes			
Cost allocations, mainly driven by DoIT services allocations and other information systems			11
Utilities			5
Security services.....			4
Insurance coverage paid to State Treasurer’s Office and other fixed charges			4
Advertising, printing, and legal publication.....			1
Travels for conferences and seminars			-3
Office supplies and materials			-6
Computer and equipment maintenance including software licenses			-7
Building and household supplies and materials including repairs and maintenance.....			-7
Telecommunication expenses			-8
Other consulting services including guest curators and photography services....			-9
Equipment rental for high speed printer, copier, and scanner.....			-13

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Where It Goes:	<u>Change</u>
Education including training and staff development	-15
Additional office equipment and replacements.....	-18
Contractual personnel, driven by a decrease of 2.0 FTE positions converted to regular positions	-154
Total	\$22

COLA: cost-of-living adjustments
DoIT: Department of Information Technology

Note: Numbers may not sum to total due to rounding. The fiscal 2024 impacts of statewide salary adjustments appear in the Statewide Account in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2025 impacts of the fiscal 2024 statewide salary adjustments appear in this agency’s budget. The fiscal 2025 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

Personnel Data

	<u>FY 23</u> <u>Actual</u>	<u>FY 24</u> <u>Working</u>	<u>FY 25</u> <u>Allowance</u>	<u>FY 24-25</u> <u>Change</u>
Regular Positions	9.00	9.00	11.00	2.00
Contractual FTEs	<u>0.00</u>	<u>2.00</u>	<u>0.00</u>	<u>-2.00</u>
Total Personnel	9.00	11.00	11.00	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	0.52	5.75%
Positions and Percentage Vacant as of 12/31/23	4.00	44.44%
Vacancies Above Turnover	3.48	

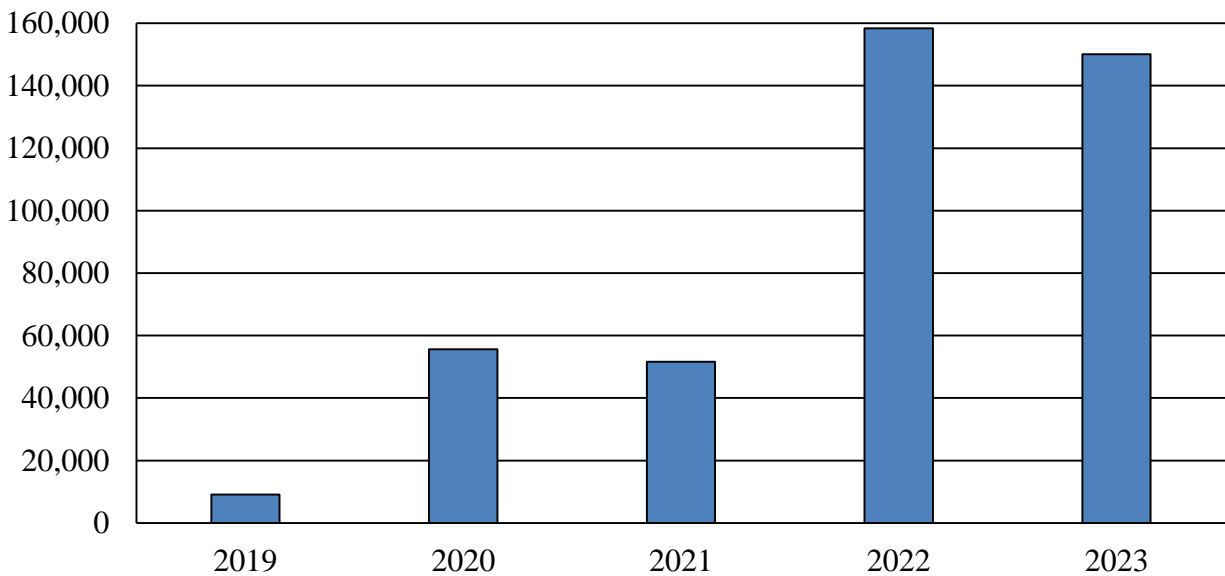
- The fiscal 2025 allowance includes two contractual conversions: one research and preservation specialist position, which drafts and coordinates AAHPP grant agreements, processes payments, and provides technical preservation information to the public and to local and State agencies; and an agency grant specialist position that provides support to AAHPP grantees and assists in writing and researching grants.
- The budgeted turnover rate in the fiscal 2025 allowance is 5.75%, a 5.75 percentage point increase over the 0% rate included in the fiscal 2024 working appropriation. This elevated budgeted turnover better aligns with the 4 vacancies as of December 31, 2023, though MCAAHC still had 3.48 more vacancies than needed to meet this budgeted turnover.

Key Observations

1. Banneker-Douglass Museum Engagement Declines

MCAAHC oversees the operation of the Banneker-Douglass Museum, which is Maryland’s official State museum on African American history and culture. **Exhibit 3** shows visitors’ engagement with the Banneker-Douglass Museum from fiscal 2019 to 2023. The COVID-19 pandemic altered the way MCAAHC measures accessibility and visibility to interested audiences. During the pandemic-related limitations on in-person visitation, the museum shifted to a larger online presence and began including online interactions in its reported visitor measure beginning in fiscal 2020. Starting in fiscal 2022, engagement data is reported as in-person visitations along with engagement via various online platforms, including the MCAAHC and museum websites and social media. Although overall engagement from fiscal 2022 to 2023 decreased by 5%, in-person visitors totaled 7,392 individuals in fiscal 2023, or 52% more than the in-person visitors to the museum in fiscal 2022.

Exhibit 3
Banneker-Douglass Museum Engagement
Fiscal 2019-2023

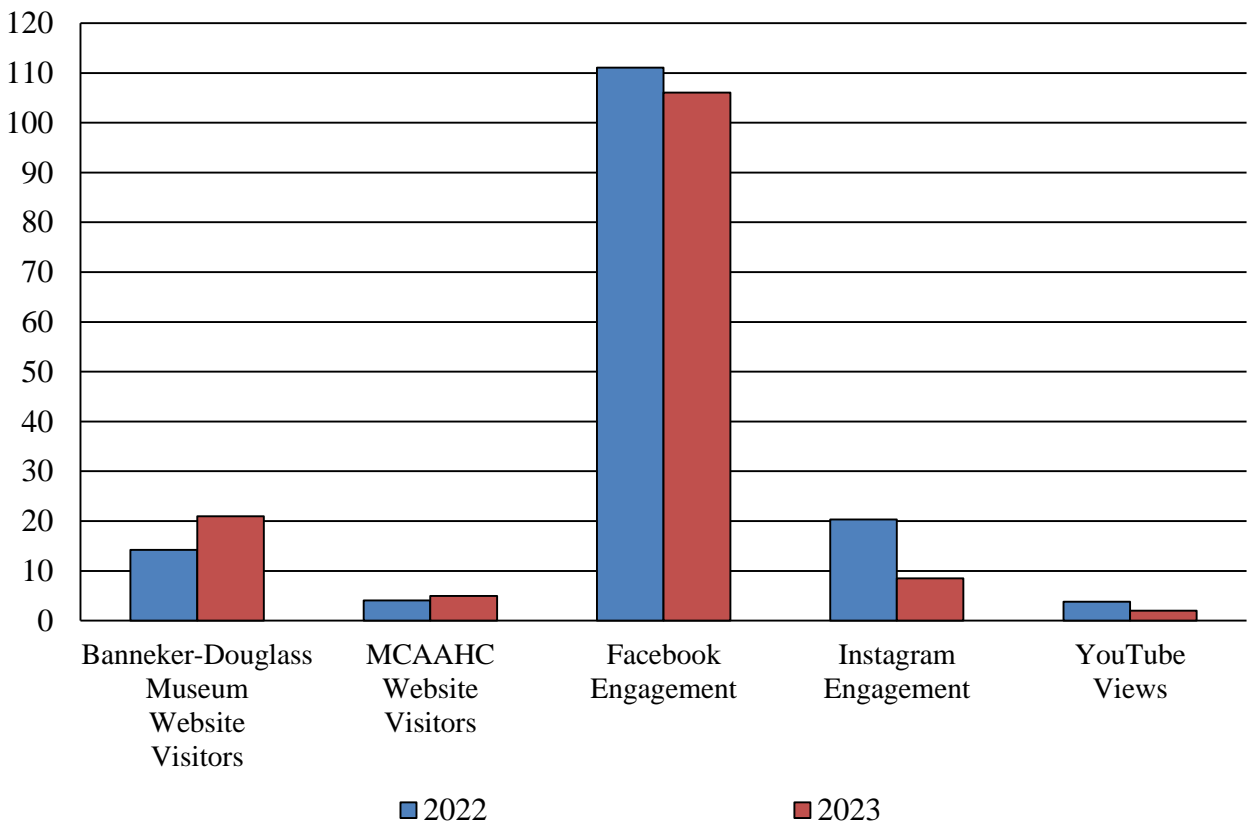


Note: Fiscal 2019 reflects only in-person visitors to the museum. Beginning in fiscal 2020, engagement includes in-person and online visitors to the museum.

Source: Department of Budget and Management; Maryland Commission on African American History and Culture

The new engagement metrics that MCAAHC began reporting with the fiscal 2022 actual data include tracking visits to the MCAAHC and Banneker-Douglass Museum websites as well as social media engagement with profiles for the museum on Facebook, Instagram, and LinkedIn, and YouTube. By providing information and access in a virtual environment, MCAAHC is able to increase awareness of the commission’s work and the Banneker-Douglass Museum. In fiscal 2023, 142,692 interactions were recorded with the MCAAHC and Banneker-Douglass Museum websites, YouTube channel, and other social media profiles. A full breakdown of the data can be found in **Exhibit 4**.

Exhibit 4
Online Engagement with MCAAHC and the Banneker-Douglass Museum
Fiscal 2022-2023
(in Thousands)

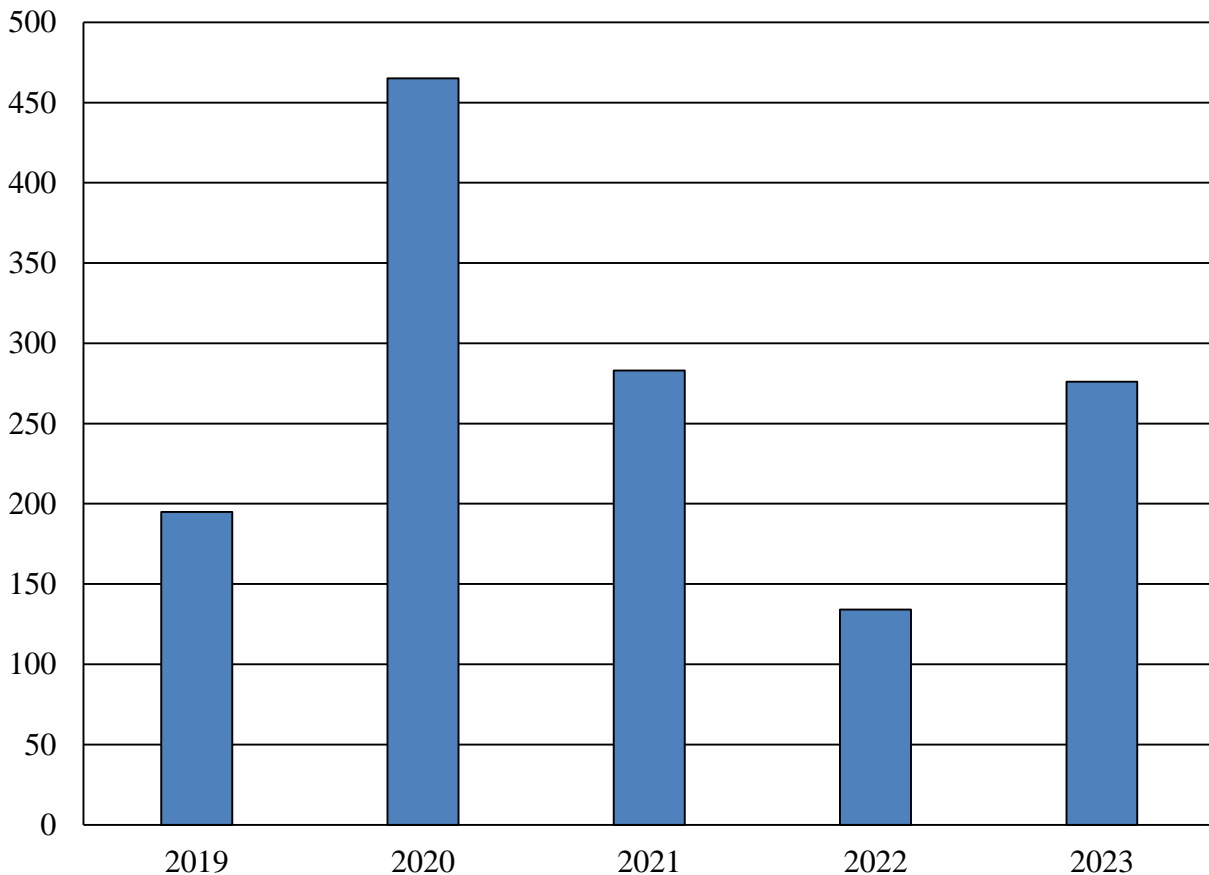


MCAAHC: Maryland Commission on African American History and Culture

Source: Department of Budget and Management; Maryland Commission on African American History and Culture

Exhibit 5 shows the number of festivals, meetings, and similar events that the commissioners attended in each fiscal year. Although the events attended have more than doubled from 134 in fiscal 2022 to 276 in fiscal 2023, this measure has yet to return to the prepandemic level of 465 events attended in fiscal 2020.

Exhibit 5
Events Attended by the Commissioners
Fiscal 2019-2023



Source: Department of Budget and Management; Maryland Commission on African American History and Culture

MCAAHC should comment on how operations have changed since becoming an independent agency and plans for continued expansion and engagement with the community. MCAAHC should also comment on how events attended by the commissioners impact the museum’s operations, expansion, and engagement with the community.

Operating Budget Recommended Actions

	<u>Amount Change</u>	
1. Reduce funding for increased health insurance costs for new positions as a technical correction. These expenditures are double budgeted due to funding already being budgeted in the Department of Budget and Management.	-\$ 28,622	GF
Total General Fund Net Change	-\$ 28,622	

Appendix 1
Object/Fund Difference Report
Maryland Commission on African American History and Culture

<u>Object/Fund</u>	<u>FY 23</u> <u>Actual</u>	<u>FY 24</u> <u>Working</u> <u>Appropriation</u>	<u>FY 25</u> <u>Allowance</u>	<u>FY 24 - FY 25</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
Positions					
01 Regular	9.00	9.00	11.00	2.00	22.2%
02 Contractual	0.00	2.00	0.00	-2.00	-100.0%
Total Positions	9.00	11.00	11.00	0.00	0%
Objects					
01 Salaries and Wages	\$ 592,360	\$ 1,109,208	\$ 1,346,625	\$ 237,417	21.4%
02 Technical and Special Fees	7,558	172,665	11,500	-161,165	-93.3%
03 Communication	14,440	29,000	20,720	-8,280	-28.6%
04 Travel	2,328	19,100	16,540	-2,560	-13.4%
06 Fuel and Utilities	103,106	93,289	98,465	5,176	5.5%
08 Contractual Services	103,587	146,959	123,453	-23,506	-16.0%
09 Supplies and Materials	6,218	15,100	4,708	-10,392	-68.8%
10 Equipment – Replacement	0	5,500	0	-5,500	-100.0%
11 Equipment – Additional	0	12,600	0	-12,600	-100.0%
12 Grants, Subsidies, and Contributions	500	0	0	0	0.0%
13 Fixed Charges	4,351	3,738	7,410	3,672	98.2%
Total Objects	\$ 834,448	\$ 1,607,159	\$ 1,629,421	\$ 22,262	1.4%
Funds					
01 General Fund	\$ 833,457	\$ 1,598,159	\$ 1,616,421	\$ 18,262	1.1%
03 Special Fund	991	9,000	13,000	4,000	44.4%
Total Funds	\$ 834,448	\$ 1,607,159	\$ 1,629,421	\$ 22,262	1.4%

Note: The fiscal 2024 appropriation does not include across-the-board reductions. The fiscal 2025 allowance does not include cost-of-living adjustments.