

D22

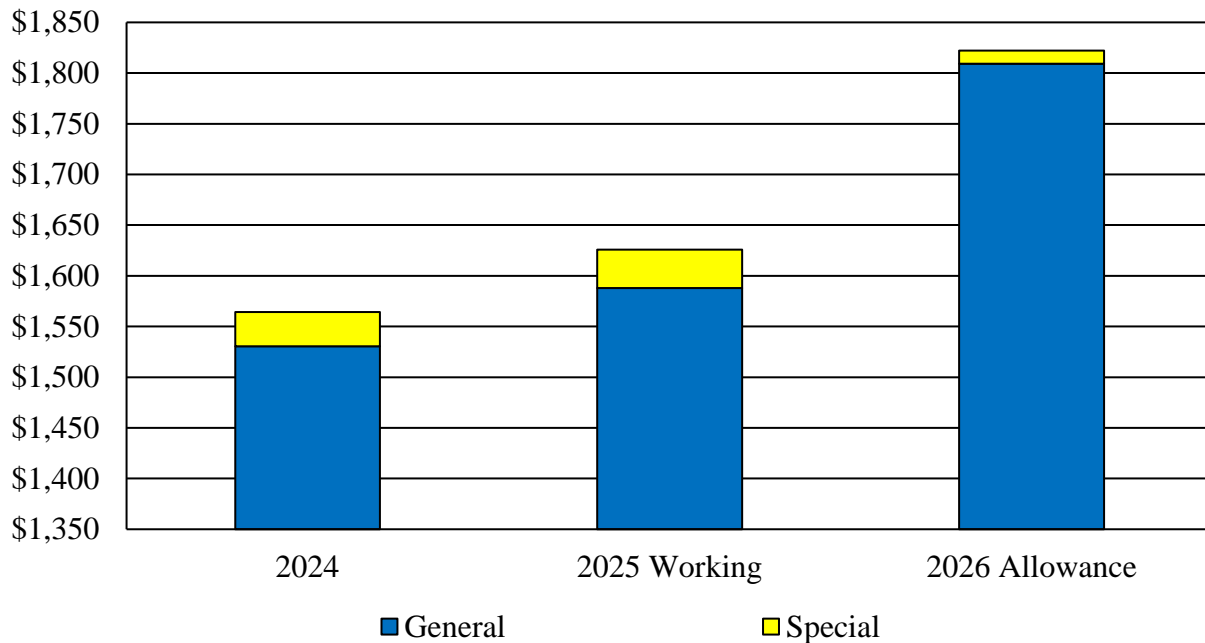
Maryland Commission on African American History and Culture

Program Description

The Maryland Commission on African American History and Culture (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-Tubman Museum, Maryland's official State museum on African American history and culture. Chapters 57 and 58 of 2024 changed the name of the Banneker-Douglass Museum to Banneker-Douglass-Tubman Museum.

Operating Budget Summary

Fiscal 2026 Budget Increases \$196,458, or 12.1%, to \$1.8 Million (\$ in Thousands)



Note: The fiscal 2025 impacts of statewide salary adjustments are centrally budgeted in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency's budget. The fiscal 2026 impacts of the fiscal 2025 statewide salary adjustments appear in this agency's budget. The fiscal 2026 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency's budget.

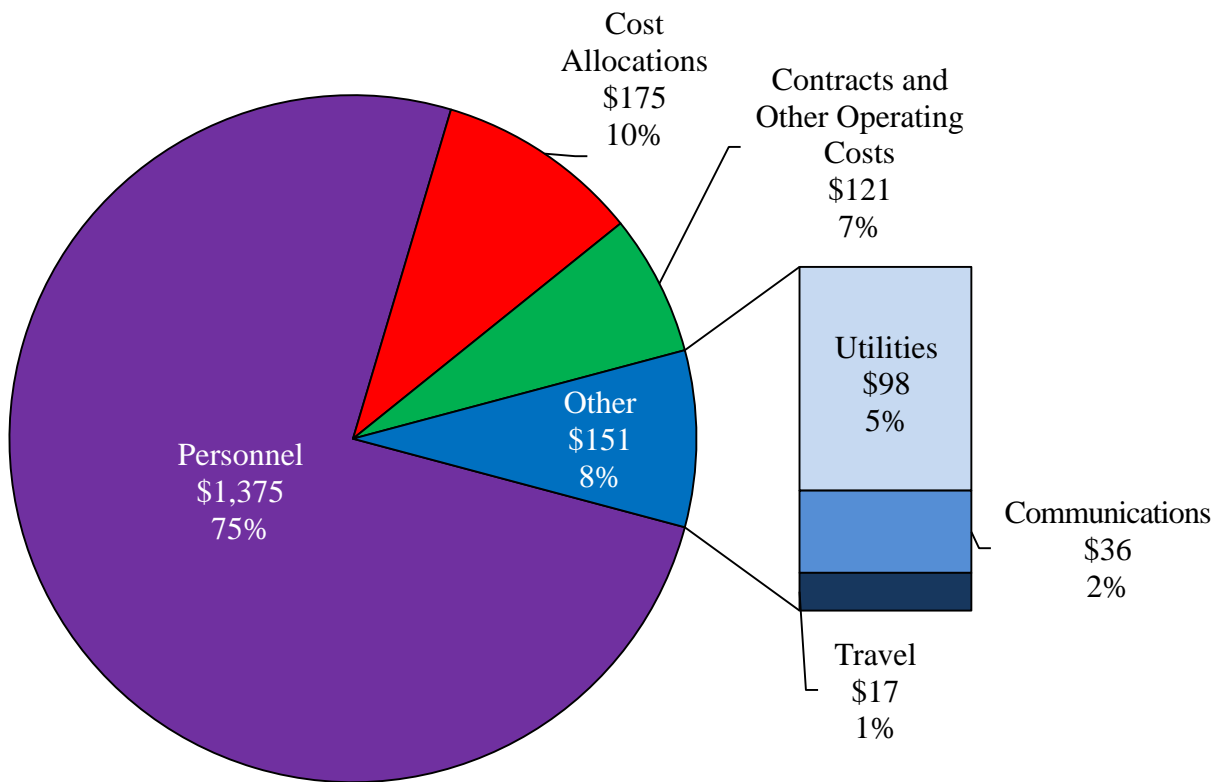
For further information contact: Yashodhara Rai

yashodhara.raai@mlis.state.md.us

Fiscal 2026 Overview of Agency Spending

The fiscal 2026 allowance provides a total of \$1.8 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 75.5%, and includes 11 regular positions. The remaining funding reflects the Banneker-Douglass-Tubman Museum’s operational expenses, which are overseen by MCAAHC.

Exhibit 1
Overview of Agency Spending
Fiscal 2026 Allowance
(\$ in Thousands)



Total Expenditures = \$1.8 Million

Note: The fiscal 2026 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency’s budget.

Source: Governor’s Fiscal 2026 Budget Books

Proposed Budget Change

As shown in **Exhibit 2**, the fiscal 2026 allowance increases by \$196,458, or 12.1%, compared to the fiscal 2025 working appropriation. The largest change in the fiscal 2026 allowance is an increase of \$159,337 for services provided by the Department of Information Technology for its information and technology systems.

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

How Much It Grows:	General Fund	Special Fund	Total
Fiscal 2024 Actual	\$1,530	\$34	\$1,564
Fiscal 2025 Working Appropriation	1,588	38	1,626
Fiscal 2026 Allowance	<u>1,809</u>	<u>13</u>	<u>1,822</u>
Fiscal 2025-2026 Amount Change	\$221	-\$25	\$196
Fiscal 2025-2026 Percent Change	13.9%	-65.8%	12.1%
Where It Goes:			<u>Change</u>
Personnel Expenses			
Salary increases and associated fringe benefits including fiscal 2025 cost-of-living adjustments and increments			\$73
Turnover decreases from 5.75% to 5.58%			2
Employee and retiree health insurance			-18
Other Changes			
Cost allocations, mainly driven by DoIT services allocations and other information systems			164
One-time grant from the Association of African American Museums in fiscal 2025			-25
Other expenses			1
Total			\$196

DoIT: Department of Information Technology

Note: Numbers may not sum to total due to rounding. The fiscal 2025 impacts of statewide salary adjustments are centrally budgeted in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency's budget. The fiscal 2026 impacts of the fiscal 2025 statewide salary adjustments appear in this agency's budget. The fiscal 2026 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency's budget.

Personnel Data

	<u>FY 24 Actual</u>	<u>FY 25 Working</u>	<u>FY 26 Allowance</u>	<u>FY 25-26 Change</u>
Regular Positions	9.00	11.00	11.00	0.00
Contractual FTEs	<u>4.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	13.00	11.00	11.00	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	0.61	5.58%
Positions and Percentage Vacant as of 12/31/24	2.00	18.18%
Vacancies Above Turnover	1.39	

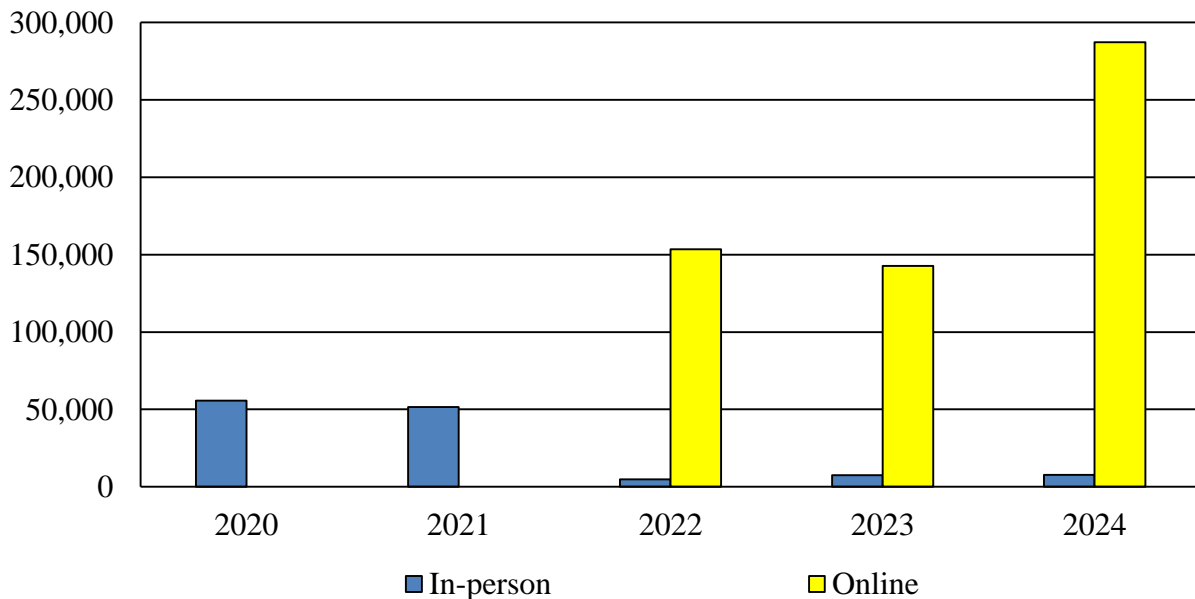
- As of December 31, 2024, 2 positions were vacant and had been vacant for less than 6 months. Although the vacancy rate dropped by 26 percentage points (from 4 to 2 positions vacant) compared to December 31, 2023, MCAAHC still has 1.39 more vacancies than needed to meet its budgeted turnover of 5.58%.

Key Observations

1. Banneker-Douglass-Tubman Museum Visitors Almost Doubles

MCAAHC oversees the operation of the Banneker-Douglass-Tubman Museum, which is Maryland’s official State museum on African American history and culture. **Exhibit 3** shows visitors’ engagement with the museum from fiscal 2020 to 2024. During the COVID-19 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 the museum’s in-person engagement has increased by only 5.5% over the prior year in fiscal 2024, its online engagement has more than doubled to 287,201 visitors in fiscal 2024 compared to 142,693 visitors in fiscal 2023.

Exhibit 3
Banneker-Douglass-Tubman Museum Engagement
Fiscal 2020-2024

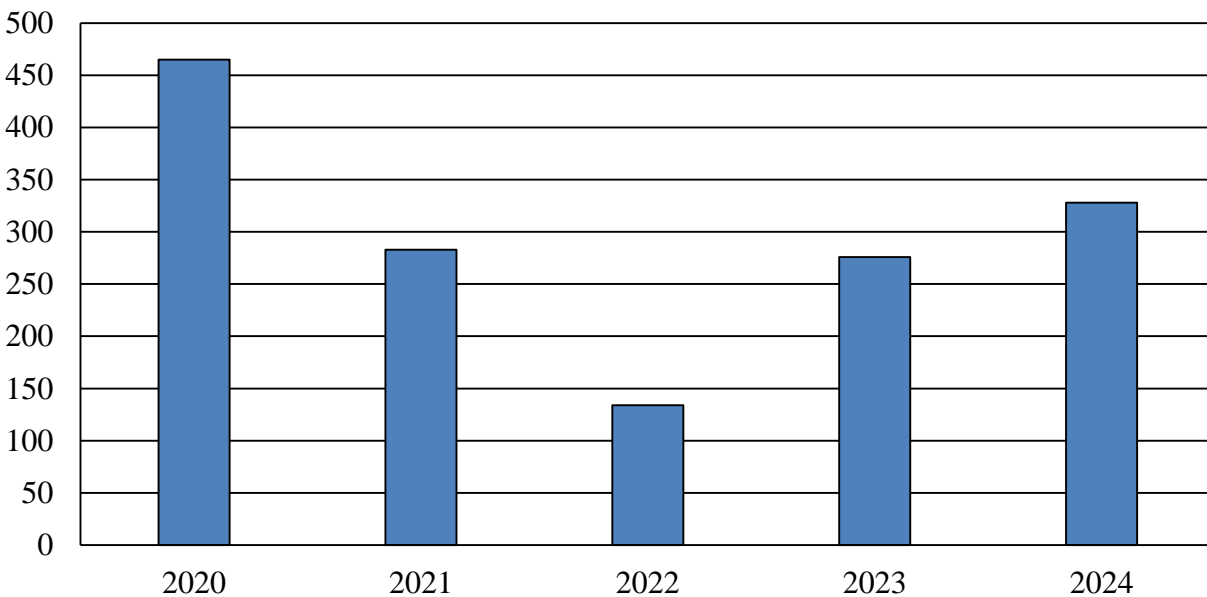


Note: Fiscal 2020 and 2021 engagement include the total number of in-person and online visitors to the museum. Starting fiscal 2022, visitors are separated between in-person and online visitors.

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

Exhibit 4 shows the number of festivals, meetings, and similar events that the commissioners attended in each fiscal year. Although the events attended have increased by 18.8% to 328 events in fiscal 2024 compared to 276 events in fiscal 2023, this measure has yet to return to the prepandemic level of 465 events attended in fiscal 2020. As of July 31, 2024, MCAAHC has 17 commissioners.

Exhibit 4
Events Attended by the Commissioners
Fiscal 2020-2024



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

2. Two New Performance Indicators Added in Fiscal 2026 Managing for Results Submission

In its fiscal 2026 Managing for Results submission, MCAAHC has included two new performance indicators – public meeting attendance and out-of-school program attendance starting with fiscal 2024 actual data. MCAAHC conducts public meetings every other month, starting in February. In fiscal 2024, 266 individuals attended MCAAHC’s public meetings. At the commission’s public meeting in August 2024, MCAAHC noted that a strategic plan for the commission would be launched in October 2024. However, the commission advised that a contract for a strategic planning consultant begins on January 6, 2025.

D22 – Maryland Commission on African American History and Culture

MCAAHC also runs a two-day after-school program, which is grant funded. There were 11 students in the program in fiscal 2024. The program combines academic support, cultural exploration, and artistic expression to foster the holistic development of participating students.

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

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

<u>Object/Fund</u>	<u>FY 24</u> <u>Actual</u>	<u>FY 25</u> <u>Working</u> <u>Appropriation</u>	<u>FY 26</u> <u>Allowance</u>	<u>FY 25 - FY 26</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
Positions					
01 Regular	9.00	11.00	11.00	0.00	0%
02 Contractual	4.00	0.00	0.00	0.00	0.0%
Total Positions	13.00	11.00	11.00	0.00	0%
Objects					
01 Salaries and Wages	\$ 881,449	\$ 1,318,003	\$ 1,374,996	\$ 56,993	4.3%
02 Technical and Special Fees	126,435	11,500	11,500	0	0%
03 Communication	43,858	20,720	20,720	0	0%
04 Travel	43,804	16,540	16,540	0	0%
06 Fuel and Utilities	108,115	98,465	98,465	0	0%
08 Contractual Services	308,335	141,078	287,714	146,636	103.9%
09 Supplies and Materials	29,045	11,083	4,708	-6,375	-57.5%
10 Equipment – Replacement	875	0	0	0	0.0%
11 Equipment – Additional	14,911	0	0	0	0.0%
13 Fixed Charges	7,564	8,410	7,614	-796	-9.5%
Total Objects	\$ 1,564,391	\$ 1,625,799	\$ 1,822,257	\$ 196,458	12.1%
Funds					
01 General Fund	\$ 1,530,391	\$ 1,587,799	\$ 1,809,257	\$ 221,458	13.9%
03 Special Fund	34,000	38,000	13,000	-25,000	-65.8%
Total Funds	\$ 1,564,391	\$ 1,625,799	\$ 1,822,257	\$ 196,458	12.1%

Note: The fiscal 2026 allowance does not include statewide salary adjustments budgeted within the Department of Budget and Management.