

# Arts and Humanities Council



## MISSION AND SERVICES

The Prince George’s Arts and Humanities Council (PGAHC) is dedicated to promoting artistic excellence and expanding arts opportunities for all citizens of Prince George’s County and beyond. PGAHC accomplishes this by providing an energetic program of advocacy, education, and financial support.

### CORE SERVICES

- Administer grant programs for individual artists, arts organizations and other entities including the County’s signature Community Grants Program (Artist Fellowships, County Arts, Arts-in-Education, and Public Art)
- Administer the County’s Arts In Public Places (AIPP) program on behalf of the County’s Office of Central Services as well as other public art and creative placemaking programs throughout Prince George’s County
- Provide industry standard best practices and professional development training for educators and artists to build a creatively engaging and vibrant arts community
- Manage the Prince George’s County Office of the Poet Laureate which highlights literary arts and culture by promoting literacy and a countywide appreciation of poetry
- Administer the Prince George’s Film Office which promotes the advancement of the film and digital media industries in Prince George’s County

### FY 2023 KEY ACCOMPLISHMENTS

- Exceeded goals to increase the capacity and expand the geographic distribution of grantmaking programs, including the Community Grants Program and Emergency Arts Relief Programs.
- Added public arts category for planning and implementation to build capacity, empower and strengthen creative placemaking infrastructure in under-represented municipalities and neighborhoods.
- Continued Design Park 3311 and Arts’tination, two arts-centered economic development and recovery programs, for the Prince George’s County creative community.

- Continued the Bus Shelter Public Art Pilot Program in six municipalities and implemented multiple public art and creative placemaking initiatives throughout Prince George's County
- Participated in cross-agency Memoranda of Understanding including the Prince George's Community College, Center for Performing Arts, Bowie State University, Fine and Performing Arts Center and Mission of Love to reach underrepresented populations.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The council's top priorities in FY 2024 are:

- Catalyze artistic excellence and innovation through an equity lens, expand grant making programs and revitalize neighborhood and public spaces through capacity building, innovative design and creative placemaking.
- Advance arts-centered economic development by fueling economic recovery and job growth with a focus on the film and entertainment and creative industry sectors.
- Empower and support communities throughout Prince George's County by providing a platform to discuss varying viewpoints and by supporting a solutions based approach to solving critical and relevant social issues.
- Promote, strengthen, and enhance the arts and education in Prince George's County Public Schools by offering equitable high-quality arts in education services.

## FY 2024 BUDGET SUMMARY

The FY 2024 approved budget for the Arts and Humanities Council is \$1,465,800, a decrease of -\$324,400 or -18.1% under the FY 2023 approved budget. The organization's grant from the County totals \$614,000, an increase of \$114,000 or 22.8% over the FY 2023 approved budget.

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2023 Approved Budget</b>	<b>\$1,790,200</b>
<b>Increase Cost: Operating</b> — Increase to support administrative expenses and the Office of the Poet Laureate	\$141,400
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Annualization of FY 2023 and planned FY 2024 salary adjustments	26,700
<b>Increase Cost: Fringe Benefits</b> — Increase in fringe benefit expenditures to align with projected costs	7,500
<b>Decrease Cost: Operating</b> — Decrease to operating for the American Rescue Plan Act (ARPA) grant program operations; PGCAHC received a \$1 million allocation over a two year period which ends in FY 2023	(500,000)
<b>FY 2024 Approved Budget</b>	<b>\$1,465,800</b>

## FY 2024 OPERATING BUDGET

### Revenues by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
County Grant - County Executive	\$400,000	\$400,000	\$400,000	\$414,000	\$14,000	3.5%
County Grant - County Council	100,000	100,000	100,000	200,000	100,000	100.0%
American Rescue Plan Act Grant	209,043	500,000	791,000		(500,000)	-100.0%
Facility-Based Revenue	142,091	—	180,000	—	—	
Film Office Revenue	—	—	50,000	—	—	
M-NCPPC	125,946	120,000	120,000	120,000	—	0.0%
Maryland State Arts Council	296,342	210,200	499,800	244,800	34,600	16.5%
Maryland State Capital Grants	—	300,000	537,500	300,000	—	0.0%
Office of Central Services - Arts in Public Places	375,176	75,000	457,400	75,000	—	0.0%
Other Service Contracts	6,932	10,000	20,000	10,000	—	0.0%
Public/Private Sector Grants/Other Revenue	409,115	50,000	350,000	77,000	27,000	54.0%
Special Events	—	25,000	25,000	25,000	—	0.0%
<b>Total</b>	<b>\$2,064,645</b>	<b>\$1,790,200</b>	<b>\$3,530,700</b>	<b>\$1,465,800</b>	<b>\$(324,400)</b>	<b>-18.1%</b>

### Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$339,311	\$493,300	\$802,900	\$520,000	\$26,700	5.4%
Fringe Benefits	209,653	78,900	128,400	86,400	7,500	9.5%
Operating	1,264,518	1,218,000	2,599,400	859,400	(358,600)	-29.4%
<b>Total</b>	<b>\$1,813,482</b>	<b>\$1,790,200</b>	<b>\$3,530,700</b>	<b>\$1,465,800</b>	<b>\$(324,400)</b>	<b>-18.1%</b>

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To provide diverse and high quality arts experiences, cultural engagement and humanities programming with a focus on equity and inclusion.

**Objective 1.1** — To enhance equitable learning environments with a focus on increasing high quality artisan education programs that support and enrich learning priorities for students and teachers, and diverse cultural experiences for K-12 aged children.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
95%	100%	90%	90%	95%	↑

### Trend and Analysis

PGAHC provides grants and programs for artists in residency in PGPCS schools and other programs serving K-12 grade aged children. In FY 2022, four artist-in-residences were held serving about 2,500 students. Two residencies were deferred in FY 2023 due to COVID-19 related delays. Hybrid and virtual residencies are anticipated for FY 2023 and FY 2024. PGAHC's FY 2022 Community Grants programs focused on serving youth.

### Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Number of artists in residence	n/a	6	4	4	5
<b>Workload, Demand and Production (Output)</b>					
Number of youth participants annually	n/a	500	2,500	1,500	2,000
<b>Impact (Outcome)</b>					
Teacher satisfaction	n/a	100%	90%	90%	95%
Student satisfaction	n/a	n/a	80%	85%	90%

**Objective 1.2** — To expand high-quality multicultural programming to the residents of Prince George's County with a focus on arts deserts and under-represented populations.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
\$30,000	\$50,000	\$40,000	\$35,000	\$35,000	↔

**Trend and Analysis**

In FY 2022, through its community grants programs and facility based programs, PGAHC was able to significantly expand local arts programming. This was due to FY 2021 PGAHC grantees implementing their projects in FY 2022. Demand for funding doubled and PGAHC received nearly \$500,000 in requests. Projects were held in every Councilmanic district. Through hybrid programming and the expansion of Arts'tination, Office of the Poet Laureate and partnerships with municipalities and other agencies, PGAHC expanded services in north, central and south County. However, the FY 2022 PGAHC's grant program was impacted due to a loss of funding, leaving the Community Grants program greatly diminished. In FY 2022, PGAHC awarded 10 grants (a decrease from 43) for \$32,000 (a decrease from \$200,013). This represents 23% of the FY 2021 award amounts. However, 40% of our FY 2022 grants focused on arts education and youth programs in underserved districts. Given the growing demand for arts programming, our goal is to restore our grant amounts back to \$200,000 in FY 2024.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Workload, Demand and Production (Output)</b>					
Number of grants awarded	n/a	43	10	20	40
Grant dollars awarded	n/a	\$200,013	\$32,000	\$50,000	\$200,000
<b>Impact (Outcome)</b>					
Dollars awarded in under-represented districts	n/a	\$50,000	\$40,000	\$35,000	\$35,000

**Goal 2** — To advance arts-centered economic development through beautification initiatives revitalization programs and services to the County's creative community and industry sectors.

**Objective 2.1** — Transform/revitalize neighborhood and public spaces in the County through public art projects, creative placemaking initiatives and community engagement.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
50	n/a	60	50	50	↔

**Trend and Analysis**

PGACH expanded public art and creative placemaking programs in both FY 2021 and FY 2022 to revitalize neighborhoods, preserve and showcase community narratives and landmarks and increase community engagement and civic pride. In FY 2022, 60% of public art initiatives took place in under-represented communities. These programs will continue to expand significantly in FY 2023.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Workload, Demand and Production (Output)</b>					
New public art installations	n/a	4	6	10	15
<b>Impact (Outcome)</b>					
Increase in percentage of public art installations	n/a	n/a	20%	40%	30%
Installations in under-represented districts	n/a	n/a	60	50	50

**Objective 2.2** — To increase film, television and entertainment industry projects in the County.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
\$2,000,000	n/a	\$1,200,000	\$1,300,000	\$1,500,000	↑

**Trend and Analysis**

The Prince George's Film Office provides one-stop comprehensive services to the County's growing cluster of emerging film production, entertainment and related companies with several recently gaining national recognition. Its focus is to highlight County assets, and build the capacity of the film industry sector to increase revenue and employment opportunities which was negatively impacted by the COVID-19 pandemic. In FY 2022, the Office launched a new ARPA funded program for the film industry which included the Film Business Grant Assistance Program. Nearly one million in requests were received in Round 1, and four grants were awarded totaling \$174,000. In FY 2022, PGHAC is estimating \$1.2 million in generated revenue. In FY 2023, Round 2 of the film grant program received \$1.3 million in requests and will conclude later in the year. In FY 2023, the first ever Prince George's County film festival was held, which had over 600 people participating in virtual and in-person events.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Workload, Demand and Production (Output)</b>					
Number of County-based film projects	n/a	31	31	34	41
<b>Impact (Outcome)</b>					
Increase in County-based film projects	n/a	n/a	n/a	10%	20%
County generated revenue from County-based film projects	n/a	n/a	\$1,200,000	\$1,300,000	\$1,500,000

**Objective 2.3** — To increase capacity building and technical support for the Creative Business industry sector, DPark 3311 (Design Park) and Arts'tination at National Harbor.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
\$250,000	n/a	\$100,000	\$140,000	\$180,000	↑

### Trend and Analysis

In FY 2022, PGAHC via Arts'tination, DPark 3311, Community Grants and Film Grant workshops, offered a wide variety of technical assistance and community workshops held virtually and in-person. To build capacity and diversity of funding opportunities, programs are being expanded in FY 2023 with our partnership with the Maryland State Arts Council (MSAC) to increase the number of Prince George's artists and organizations receiving grants. Two MSAC collaborations were held: "Arts in Education" and "Office Hours" a workshop hosted by PGAHC for MSAC.

### Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Workload, Demand and Production (Output)</b>					
Number of workshop attendees	n/a	n/a	200	300	400
Number of workshops facilitated	n/a	n/a	18	25	30
<b>Impact (Outcome)</b>					
Program and workshop satisfaction	n/a	n/a	90%	90%	90%
Revenue generated	n/a	n/a	\$100,000	\$140,000	\$180,000