



FY 23 BUDGET HEARING

Mayor's Office of
Children and Family
Success

Administration

Pillar: Prioritizing Our Youth

Service Number: 109

Fiscal 2023 Recommended Budget: \$1,933,750

Service Description

MOCFS was created in 2020 and absorbed the Baltimore City Community Action Partnership (CAP) and its five community-based CAP Centers, Baltimore City Head Start, the Mayor's Office of African American Male Engagement and oversight and staffing of the Baltimore City Youth Commission. Programmatic additions since the office was launched include leading and staffing the Baltimore Children's Cabinet, co-chairing the city's new Trauma-Informed Care Task Force, launching a Boys and Young Men of Color cabinet, launching a guaranteed income program, coordinating the city's summer supports for young people through the Summer Information Hub, and more. As part of the city's COVID-19 response, MOCFS is leading the City's Eviction Prevention Program and recently began administering the Water4All Program alongside key agency partners. In addition to absorbing and standing up these programmatic components, MOCFS has built out its capacity to activate and engage youth, advance policy, maximize data and technology, deepen community and partner relationships, and change the narrative around Baltimore's youth.

Major Budget Items

- The Fiscal 2023 recommended budget transfers the Office of African American Male Engagement (AAME), including 5 General Fund positions, to Service 125: Executive Direction and Control-Mayoralty.
- The budget includes \$245,250 in casino revenue supporting educational programs.



Head Start

Pillar: Prioritizing Our Youth

Service Number: 605

Fiscal 2023 Recommended Budget: \$9,682,893

Service Description

Baltimore City Head Start (BCHS) leads, and is the largest member of, a collaborative of five Head Start program operators in the City that provide early childhood and family development services for 759 low-income Baltimore City children (ages 3-5) and families across 44 centers citywide. Head Start services are federally funded through a five year, non-competitive grant from the U.S. Department of Health and Human Services and free for families who meet age and income requirements.

Major Budget Items

- The budget reflects a decrease in the General Fund allocation for contractual services based on prior year spending patterns.
- The recommended budget maintains the current level of services.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of children receiving Head Start Services	759	759	759	759	628	759	759
Outcome	% of 3 year olds "ready" in each school readiness domain	87%	87%	61%	90%	87%	90%	90%

Key FY 2022 Work & Accomplishments

Providing Uninterrupted Learning, Support During the Pandemic

Baltimore City Head Start provided in-person, on site learning opportunities to young children and families. Robust COVID mitigation strategies were implemented including requiring all staff, contractors and consultants to receive vaccines and boosters while conducting weekly pool testing for all staff and children. Due to upgrades in technology and the additional of devices for children and families, classrooms were able to seamlessly move from in-person to virtual services as needed in response to COVID related closures.

Making Head Start A Trauma-Informed Program

Baltimore City Head Start continued its multi-year partnership with Sage Wellness to implement strategies to become a trauma aware, informed and responsive agency at all levels. New federal COVID relief funding in spring 2021 allowed Head Start to deepen and sustain that effort—specifically to fund a Trauma Informed Care/Staff Wellness Coordinator to develop and embed sustainable strategies, systems and programs. The new funding also provides funding for staff wellness and appreciation which will continue into FY23.

Advancing A Commitment to Full Day, Full Year Care

The Head Start model is funded for a 6-1/2 hour school day, 8:30am-3pm. In the latest Head Start Community Needs Assessment, working and in school families were loud and clear: they needed more support. BCHS was able to successfully allocate resources to convert one classroom to full day, year round care with several more planned in the future.

Creating Sustainable Partnerships

Baltimore City Head Start successfully identified a new partner for FY23. Downtown Baltimore Childcare Center at the Weinberg Early Childcare Center (WECC) will now provide Head Start services in school year 2022-2023. This opportunity builds out a much needed birth to five pipeline connecting Early Head Start services to Head Start services within a traditional childcare setting co-located within Henderson Hopkins.



Community Action Partnership

Pillar: Prioritizing Our Youth

Service Number: 741

Fiscal 2023 Recommended Budget: \$47,264,445

Service Description

The Baltimore City Community Action Partnership and its five community-based CAP Centers are core to fulfilling the MOCFS charge to improve the lives of Baltimore’s children and families by connecting households in need to resources that support their move toward financial stability. These resources provide assistance with energy and water bills, food insecurity, financial education and empowerment, case management and, most recently, past-due rent and tenant-landlord disputes through the city’s newly launched Eviction Prevention Program. CAP Center staff both provide direct support to individuals and refer individuals to other government and non-profit services to address areas of mental health, substance use, housing and employment development.

Major Budget Items

- MOCFS is the lead agency in managing the eviction prevention program that is funded from a Federal grant for Emergency Rental Assistance. More than \$35 million will be invested in reducing the number of evictions in Baltimore City.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of energy applications processed	30,204	30,368	28,096	30,000	39,648	36,000	N/A
Outcome	# of households diverted from housing instability via rental assistance	N/A	104	100	100	7,281	4,283	N/A

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