



Brandon M. Scott
Mayor

Fiscal 2024 Recommended Budget

Family League of Baltimore

Demaune Millard

June 5, 2023

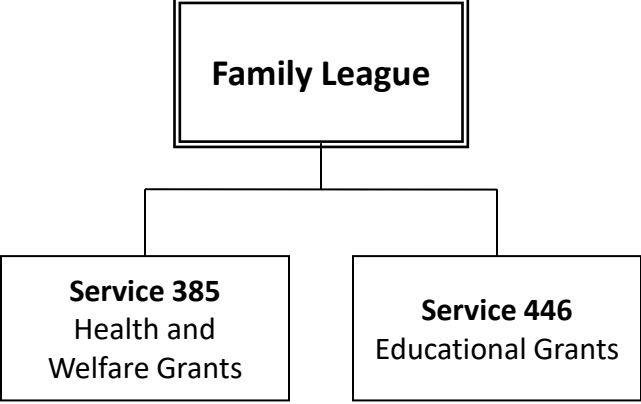
Fiscal 2024 Agency Overview

Agency Mission

- Family League of Baltimore works collaboratively to support data-informed, community-driven solutions that align resources to dismantle systemic barriers that limit the possibilities for children, families, and communities.

Fiscal 2024 Goals

- Goal 1: To further implement our strategic plan, *Transformation 2024*, and advance recommendations from our Community Health Needs Assessment. This includes continued roll-out of our Community Advisory Board.
- Goal 2: To deepen investment in Baltimore's youth development landscape by expanding access to high-quality Out-of-School programming that is strengths-based, trauma-informed, grounded in community needs, and tailored to participant interests. This expansion will be done in coordination and alignment with other public agencies and will further support the *Prioritizing Our Youth* Mayoral Pillar.
- Goal 3: To continue investing in Baltimore's maternal and child health and school readiness infrastructure, supporting more seamless programming that responds to the holistic needs of families. Services will continue to be strengths-based, trauma-informed, and remove barriers families are experiencing.



Health and Welfare Grants

Pillar: Prioritizing Our Youth

Service Number: 385a

FY24 Rec. Budget: \$1,258,725

Service Description: This service funds paraprofessional home visiting (HV) programs to pregnant and postpartum women in Baltimore City. Home visiting programs promote positive outcomes and improve the health of families. These programs also enhance a child’s readiness for kindergarten and mobilize resources that support family economic stability.

Major Budget Items

The recommended funding level includes an additional \$82,346 for Family League's Pre and Postnatal Home Visiting service for increasing employee healthcare and FICA costs.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of unduplicated families that receive Family League funded home visiting services	518	397	335	380	305	380	340
% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	53%	59%	90%	55%	85%	92%	92%

Educational Grants

Pillar: Prioritizing Our Youth

Service Number: 446

FY24 Rec. Budget: \$11,048,350

Service Description: This service facilitates Community Schools and Out of School Time (OST) programs as an integrated strategy to remove barriers to student success. OST programs provide high-quality enrichment activities in areas such as athletics; STEAM; literacy; social-emotional learning; college and career readiness; and workforce development.

Major Budget Items

The recommended funding level includes an additional \$221,125 for Family League's Out of School Time and Community Schools programming and \$83,876 for Expanded Youth Programming to fund increases in employee healthcare costs and FICA.

The recommended budget removes CDBG funding that was previously allocated to this service. This service did not seek CDBG funding through this year's funding process.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of youth served in Community Schools and community-based Out of School Time programs	26,229	25,533	24,700	23,300	25,202	24,000	25,300
% average daily attendance in Out of School Time programs	77%	72%	58%	75%	68%	75%	75%