



Brandon M. Scott  
Mayor

# Fiscal 2024 Recommended Budget

Office of Employment Development

Mackenzie Garvin

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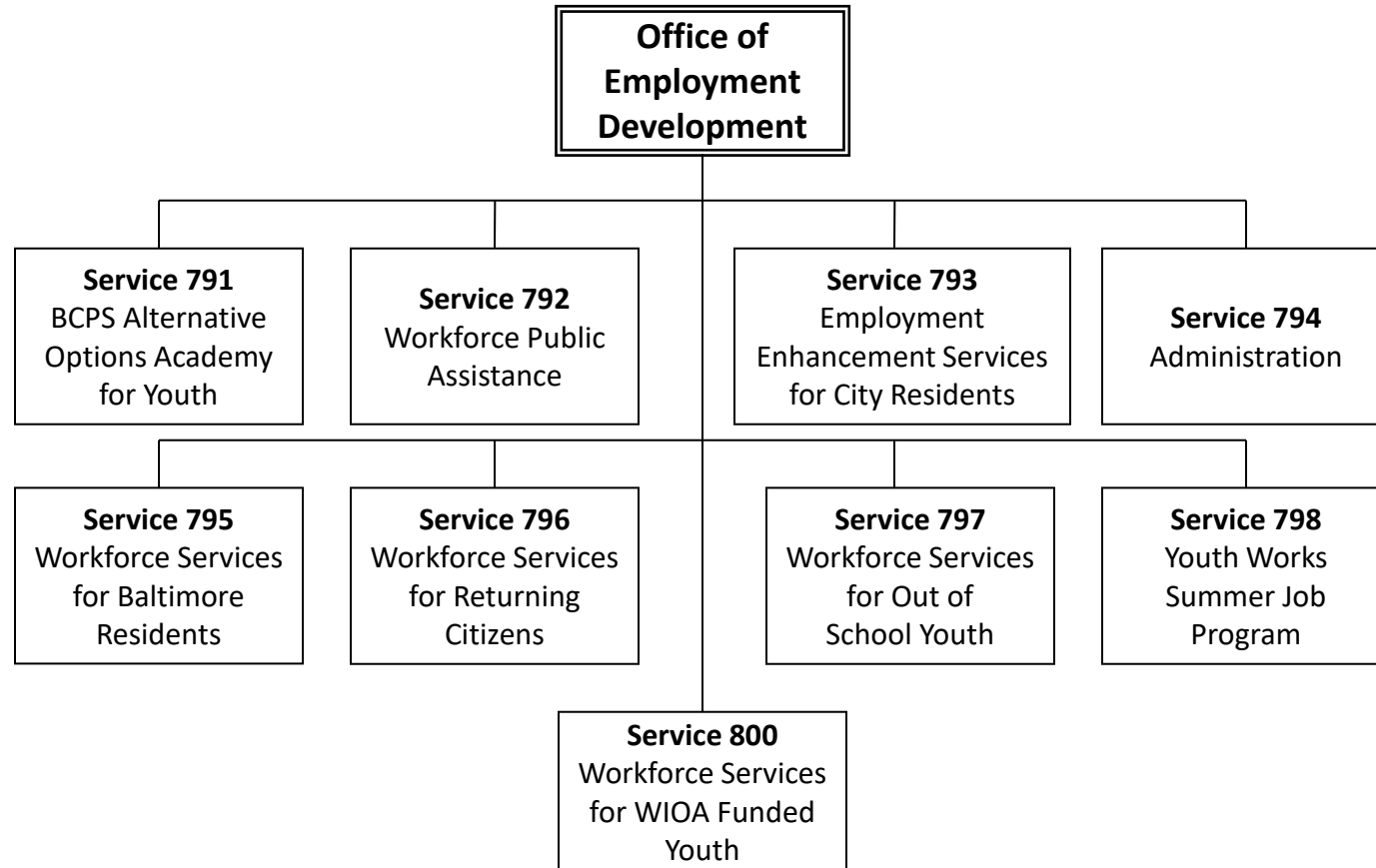
# Fiscal 2024 Agency Overview

## Agency Mission

- MOED's mission is to deliver economic justice to Baltimore residents. To MOED, economic justice means creating an equitable workforce system that responds to all residents' needs and provides viable economic opportunities to all residents, especially those who have been generationally and systemically disadvantaged.

## Fiscal 2024 Goals

- MOED has the capability to measure efforts towards building a coordinated workforce system that is advancing economic justice.
- MOED is able to implement more strategies to engage residents and employers in opportunities leading to sustainable family supporting wages.



# BCPS Alternative Options Academy for Youth

Pillar: Prioritizing Our Youth

Service Number: 791

FY24 Rec. Budget: \$203,408

**Service Description:** This service provides an alternative education model for youth unsuccessful in a traditional school setting through the operation of the Youth Opportunity (YO) Academy, a partnership with City Schools. City Schools provides the principal and faculty for the school, and MOED provides wrap-around services, including job readiness and career exploration activities.

## Major Budget Items

The recommended budget maintains the current level of service.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of students attending non-traditional high school accessing workforce development services through YO Academy	137	72	90	120	131	120	120
% of enrolled students who have an individual transition plan	85%	82%	60%	85%	75%	85%	85%

# Workforce Public Assistance

**Pillar:** Equitable Neighborhood Development

**Service Number:** 792

**FY24 Rec. Budget:** \$3,982,196

**Service Description:** This service provides local labor market information, job readiness preparation, career assessment, and employability skills training to participants in Temporary Assistance for Needy Families (TANF) and other public assistance programs.

## Major Budget Items

The Fiscal 2024 budget includes \$2 million of unallocated appropriation in anticipation of additional funding being available to provide temporary assistance services.

The recommended budget reflects reclassifying 11 positions. These actions were requested and approved in Fiscal 2023 following the adoption of the budget.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of Baltimore City TANF participants receiving services	1,632	411	549	740	741	1,100	1,100
% of enrolled TANF participants who are placed in a full-time unsubsidized job.	70%	112%	11%	70%	38%	70%	70%

# Employment Enhancement Services for Baltimore City Residents

Pillar: Equitable Neighborhood Development

Service Number: 793

FY24 Rec. Budget: \$2,466,042

**Service Description:** This service operates Community Job Hubs and provides a full range of 21st Century workforce services, including opportunities to build career portfolios, obtain essential computer skills, and learn occupational skills tied directly to Baltimore's high growth sectors.

## Major Budget Items

The recommended budget maintains the current level of service.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of City residents that received intensive services at Community Job Hubs	N/A	559	491	500	466	500	1,000
# of Baltimore City registrants that obtain job placements through the Adult Services Career Centers	2,183	1,643	1,266	2,000	1,474	2,385	2,500

# Administration - MOED

Pillar: Equitable Neighborhood Development

Service Number: 794

FY24 Rec. Budget: \$2,444,838

**Service Description:** This service provides administrative oversight to MOED, which mainly receives funding from federal, State, and foundation grants. City funding supports additional activities, such as addressing the educational and career development needs of youth and developing programs for City residents who do not meet federal program eligibility.

## Major Budget Items

Special revenue funding within this service is increased for Fiscal 2024. Pimlico Local Impact Aid funds are intended to support a Wage Subsidy Program with \$318,000 and the Park Heights Career Navigation Program with \$176,000.

# Workforce Services for Baltimore Residents

**Pillar:** Equitable Neighborhood Development

**Service Number:** 795

**FY24 Rec. Budget:** \$12,355,117

**Service Description:** This service provides City residents with access to workforce services at two comprehensive one-stop centers supported by federal Workforce Innovation and Opportunity Act (WIOA) and City funds. Residents are able to prepare for job interviews, learn about occupational skills training, and connect to employers seeking workers.

## Major Budget Items

For Fiscal 2024, State funding within this service has decreased due to the closure of the Relief Act Workforce Development grant, and reductions to other state-sponsored grant awards. The Hire Up initiative, originally funded through the Relief Act, has been continued through an ARPA award.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# City residents who received employment assistance services through the Adult Services Career Centers	27,717	54,387	35,169	30,000	29,525	30,000	30,000
% of jobseekers who commence service delivery from the American Job Centers and are also employed one year later	69%	72%	64%	58%	66%	59%	60%



# Workforce Services for Returning Citizens

Pillar: Building Public Safety

Service Number: 796

FY24 Rec. Budget: \$2,199,877

**Service Description:** This service is responsible for offering a broad range of services to assist ex-offenders in successfully transitioning to work, home, and community. Services include career counseling, job readiness, skills training, and job search and retention assistance.

## Major Budget Items

The Fiscal 2024 budget includes an additional \$500,000 in unallocated State appropriation in anticipation of a new award to support returning citizens through workforce services.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of Baltimore City returning citizens who receive employment assistance services through the Re-Entry Center	1,671	1,252	569	1,800	1,545	1,800	1,800
# of job ready Baltimore City returning citizens who received at least one service and obtained employment	428	278	226	400	401	400	400

# Workforce Services for Out of School Youth-Youth Opportunity

Pillar: Prioritizing Our Youth

Service Number: 797

FY24 Rec. Budget: \$4,142,154

**Service Description:** This service provides out-of-school youth and unemployed young adults access to educational, occupational, and personal support services in a "one-stop" safe and nurturing environment. Students who left high school can build their academic skills, learn about and train for careers, and receive individualized guidance from adult members at Youth Opportunity (YO) Centers.

## Major Budget Items

The recommended budget reflects creating a new Human Services position that will serve as a case manager for the Youth Opportunity Center. This position is funded through the General Fund.

The recommended budget also recommends eliminating a Human Services position that was previously supported by federal grants.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of Youth Opportunity participants	901	868	813	850	551	850	850
% of Youth Opportunity participants who are connected to employment or occupational training	54%	54%	34%	54%	46%	54%	54%

# Youth Works Summer Job Program

Pillar: Prioritizing Our Youth

Service Number: 798

FY24 Rec. Budget: \$9,775,962

**Service Description:** This service provides five-week summer work experiences to thousands of Baltimore's youth. These experiences expose youth to career options and teach them work and life skills that will prepare them for future employment. In addition, youth are financially empowered through educational workshops and access to safe and flexible financial products.

## Major Budget Items

The recommended budget includes funding for an Operations Specialist I position created during Fiscal 2023. This position is funded through the General Fund, and will support the coordination and management of the youth registration process, application assistance, worksite logistics, and management of the unit clerks.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# Baltimore City youth ages 14-21 offered paid, summer work experiences	8,600	8,651	5,017	5,000	6,382	8,000	7,000
% of employers that said they would recommend YouthWorks to other organizations seeking entry-level employees	96%	94%	93%	92%	85%	92%	90%

# Workforce Services for WIOA Funded Youth

**Pillar:** Prioritizing Our Youth

**Service Number:** 800

**FY24 Rec. Budget:** \$8,692,921

**Service Description:** This service is supported by the federal Workforce Innovation and Opportunity Act (WIOA) funds to prepare economically disadvantaged youth ages 18-24 to achieve major educational and skill development. Participating youth explore growing occupations, earn a high school diploma and/or occupational credentials, and learn job readiness skills.

## Major Budget Items

The recommended budget includes an additional \$5 million in unallocated State funding in anticipation of a grant from the Maryland Department of Education to support equitable early education opportunities within the City.

The recommended budget includes funding to create an Administrative Services position that will support the In-School Youth program. This position is fully funded by federal grants. The position was requested and authorized mid-year in Fiscal 2023 following the adoption of the budget.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of participants served	188	166	139	240	133	175	215
% of youth enrolled in an educational or occupational training program who receive an academic gain, training milestone, or skills progression by the end of the year	64%	53%	55%	49%	49%	54%	55%