

BCPS Alternative Options Academy for Youth

Priority Outcome: Prioritizing Our Youth

Service Number: 791

Fiscal 2022 Recommended Budget: \$214,784

Service Description

Baltimore City Public Schools (BCPS) and MOED work in partnership to operate the Youth Opportunity (YO) Academy, an alternative public high school located within the Westside YO Center. This service provides an alternative education model for youth unsuccessful in a traditional school setting. The Academy allows youth to learn at their own pace and earn the credits necessary for graduation or to transition back to their zoned high school. BCPS 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 will maintain the current level of service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of students attending non-traditional high school accessing workforce development services through YO Academy	125	137	137	120	72	120	120
Effectiveness	% of participants who are placed in an unsubsidized job, participate in work study, job shadow, or internship, including a summer subsidized job	63%	52%	74%	80%	62%	80%	80%

Workforce Public Assistance

Priority Outcome: Equitable Neighborhood Development

Service Number: 792

Fiscal 2022 Recommended Budget: \$3,154,440

Service Description

MOED is the recipient of a contract from the Maryland Department of Human Resources through the Baltimore City Department of Social Services to provide services to Temporary Assistance for Needy Families (TANF) applicants and recipients. This service provides local labor market information, job readiness preparation, career assessment, and employability skills training to TANF and participants in other public assistance programs.

Major Budget Items

- This budget defunds 3 grant funded positions that have been vacant for more than a year due to limited grant funding.
- The recommended budget includes \$200,000 of unallocated grant funding to accommodate additional federal and State funding that may become available.)
- This service assists residents receiving public assistance to meet federal work requirements. These requirements were lifted due to the pandemic and the state discontinued referring residents to MOED for services.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Outcome	% of Baltimore City TANF participants who enroll in Employment Continuum, obtain employment, and remain on the job for eight consecutive weeks	42%	60%	75%	75%	31%	75%	75%
Effectiveness	# of Baltimore City TANF participants receiving services	2,607	1,155	1,632	1,500	411	1,500	1,500

Employment Enhancement Services for Baltimore City Residents

Priority Outcome: Equitable Neighborhood Development

Service Number: 793

Fiscal 2022 Recommended Budget: \$2,301,380

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 includes \$570,000 in Casino Support for the South Baltimore Employment Connection Center (ECC), which offers job seekers opportunities to upgrade basic computer skills, gain certifications, explore careers, prepare for interviews, and connect to employers.
- The budget includes \$50,000 in Casino Support to fund credentialed training programs designed for hard-to-serve, low-skill, unemployed, or under-employed residents of South Baltimore.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of Baltimore City residents who acquire 21 st century job skills	9,523	12,258	8,321	9,000	6,414	9,500	8,500
Effectiveness	# of Baltimore City registrants that obtain jobs through the Career Center Network	2,122	2,162	2,183	2,250	1,634	2,300	2,000

Administration - MOED

Priority Outcome: Equitable Neighborhood Development

Service Number: 794

Fiscal 2022 Recommended Budget: \$1,500,950

Service Description

This service provides administrative oversight to the Mayor's Office of Employment Development (MOED), which mainly receives funding from federal, State, and foundation grants. City funding enables the Director and administrative staff to provide leadership on additional activities beyond the scope of those grants, such as addressing the educational and career development needs of youth, and developing programs for City residents who do not meet federal program eligibility requirements.

Major Budget Items

- The recommended budget transfers 1 Facilities/Office Services I position from Service 795: Workforce Services for Baltimore Residents.
- The Administrative Cost Reimbursement activity represents funding from all grants and other sources reserved by the agency for overhead administrative expenses. This cost pool supports 14 positions.

Workforce Services for Baltimore Residents

Priority Outcome: Equitable Neighborhood Development

Service Number: 795

Fiscal 2022 Recommended Budget: \$8,325,460

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

- The recommended budget includes \$1,537,900 for a 1 year grant from the State RELIEF Act Workforce Development for HIRE-UP services including transitional and subsidized jobs. This grant will create short-term jobs for residents facing employment challenges due to COVID-19, providing income and helping participants build skills.
- The budget includes funding for Career Navigators to assist the City's contact tracing temporary employees with finding permanent jobs as the COVID-19 crisis subsides. 5 Career Navigators, hired in Fiscal 2021, are supported by more than \$400,000 of funding through the Baltimore Civic Fund and an 18-month federal grant.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# City residents who received employment assistance services through the career center network	33,912	29,892	27,717	30,000	54,387	30,000	30,000
Effectiveness	% of customers who receive at least one service and rate the services good or excellent	98%	99%	98%	90%	98%	90%	90%

Workforce Services for Ex-Offenders

Priority Outcome: Building Public Safety

Service Number: 796

Fiscal 2022 Recommended Budget: \$1,708,100

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 recommended budget includes \$1.1 million of unallocated grant funding to accommodate additional federal or State funding that may become available, particularly to assist with economic recovery following the pandemic.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of Baltimore City ex-offenders who receive employment assistance services through the Re-Entry Center	2,461	1,952	1,671	2,000	1,252	2,000	1,700
Effectiveness	% of customers who receive at least one service and rate the services good or excellent	97%	98%	98%	95%	98%	95%	95%

Workforce Services for Out of School Youth-Youth Opportunity

Priority Outcome: Prioritizing Our Youth

Service Number: 797

Fiscal 2022 Recommended Budget: \$4,447,598

Service Description

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

Major Budget Items

- The budget adjusts funding for the 2 Youth Opportunity (YO) Community Center activities to accurately show where staff are assigned. The Eastside location is managed by the Historic East Baltimore Community Action Coalition (HEBCAC) and the Westside location is operated by MOED staff.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of Youth Opportunity participants	950	913	901	850	868	850	850
Effectiveness	Average monthly participation rate	85%	80%	82%	82%	77%	82%	82%

YouthWorks Summer Job Program

Priority Outcome: Prioritizing Our Youth

Service Number: 798

Fiscal 2022 Recommended Budget: \$9,008,236

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 \$500,000 in Casino Support for funding Baltimore City's summer jobs program that places City residents between the ages of 14-21 in jobs with public and non-profit sector worksites. Summer 2021 will focus on targeting project sites related to Middle Branch planning, environmental justice, and other linked-community development goals.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Outcome	# Baltimore City youth ages 14-21 offered paid, summer work experiences	7,152	8,800	8,600	9,000	8,651	8,000	5,000
Efficiency	Average cost per participant	\$1,500	\$1,600	\$1,600	\$1,600	\$1,600	\$1,700	\$1,800

Workforce Services for WIOA Funded Youth

Priority Outcome: Prioritizing Our Youth

Service Number: 800

Fiscal 2022 Recommended Budget: \$4,118,574

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 budget includes 1 additional Facilities/Office Services II position funded by an increased federal grant.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of participants served	148	124	188	198	166	198	234
Outcome	% of youth who earn an occupational or educational credential	78%	77%	77%	65%	83%	65%	65%