



**Fiscal Year 2021
Budget Hearing
Baltimore City Council
June 10, 2020**



MAYOR'S OFFICE OF
CHILDREN & FAMILY SUCCESS

Our challenge

- Children in Baltimore grow up at a statistical disadvantage
- Our children are our greatest opportunity
- To lift up our children we must make our families whole

Our charge

To radically improve the lives of Baltimore's children and families

Our work

To organize and resource city and state agencies and community and nonprofit partners to deliver an ecosystem of support that lifts up youth—with a particular focus on boys and young men of color—and strengthens families by improving educational attainment and socioeconomic mobility

FY21 Budget Overview

The Mayor's Office of Children & Family Success was created in FY20. The FY21 budget establishes it as an individual office and formally transfers into it Head Start and the Baltimore City Community Action Partnership from the now-dissolved Mayor's Office of Human Services, as well as the former Mayor's Office of African American Male Engagement.

FUND	FY21 BUDGET	FY21 POSITIONS
GENERAL	\$4,107,008	21
WATER UTILITY	\$459,999	3
FEDERAL	\$8,842,896	17
STATE	\$7,701,271	88
SPECIAL	\$433,765	0
TOTAL	\$21,544,939	129

In Year One we incorporated...

Existing services



Community input

13 design sessions/400+ residents + 845 online surveys
+ 14 city/state agency surveys + dozens of interviews

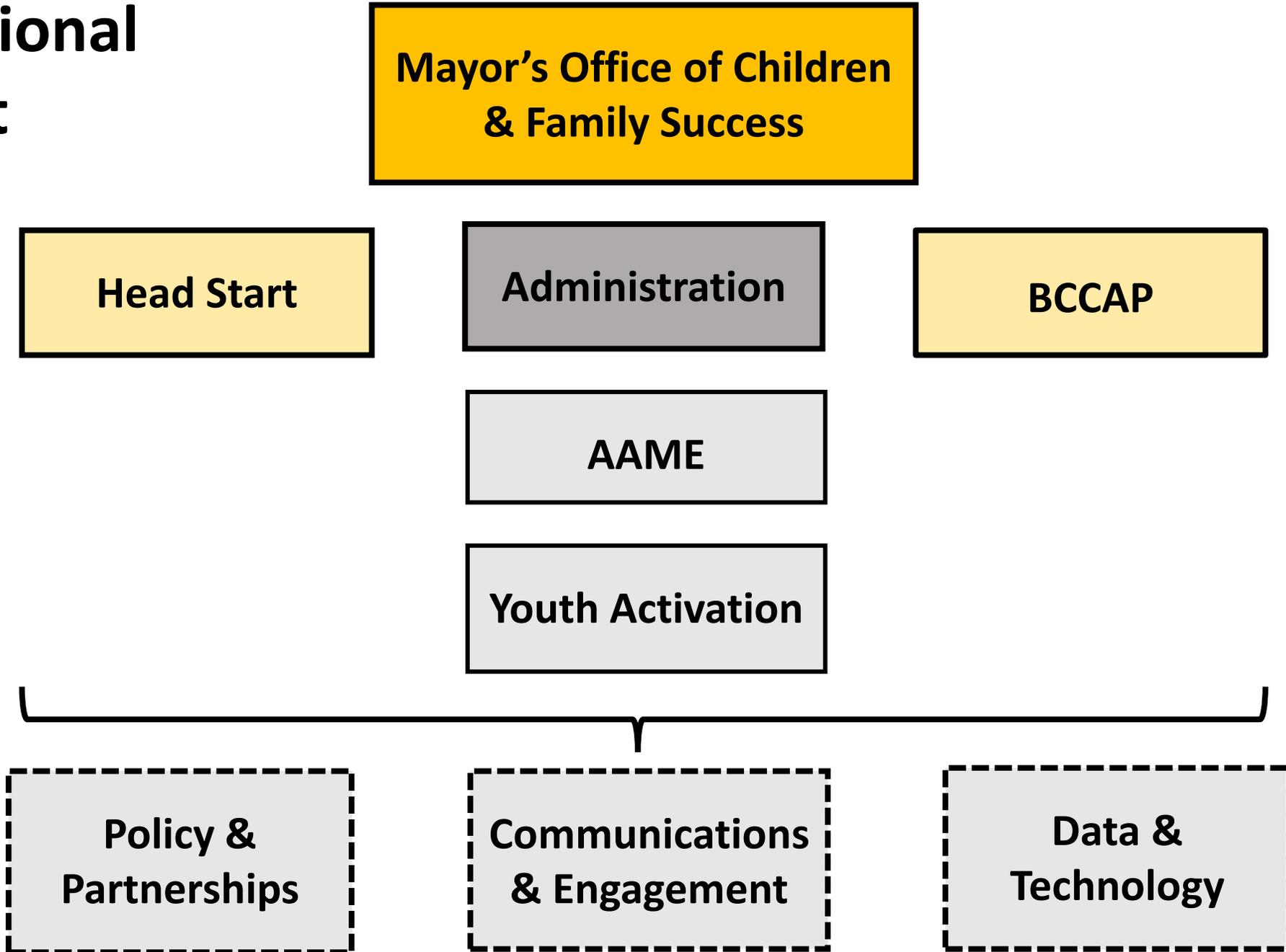
Capacities

partnerships + policy + data & technology + communications

Our North Star

a strategic framework + 7 priorities + a single core value

Organizational Chart



Administration

Priority Outcome: Children and Families

Service Number: 109

FY21 Recommended: \$3,091,319

Service Description: The office administers three city programs: Baltimore City Community Action Partnership (BCCAP) and its five community-based CAP centers, Baltimore City Head Start and African American Male Engagement (AAME). It staffs the Baltimore City Youth Commission and the Baltimore Children’s Cabinet. It co-chairs the Trauma Informed Task Force. And it works to engage and activate youth in policy, advocacy, educational, employment and social capital development initiatives.

Major Budget Items: The recommended budget:

- Sustains AAME funding, including 5 positions and funding for contractual employees
- Transfers an additional 4 positions from Mayoralty—3 from other agencies—and funds 1 new position
- Includes \$100,000 for summer youth programming adapted to meet the COVID-19 pandemic restrictions

Funds	FY21 Recommended Dollars	FY21 Recommended Positions
General	\$2,810,544	13
Special	\$280,775	0
TOTAL	\$3,091,319	13

An early step of the administration in 2019:

Launching the Baltimore Children's Cabinet to set priorities to guide and align the city's work on behalf of children and youth

The administration now works to ensure that across all services and initiatives, the agency is accountable to these 7 priorities:

1. Increase early childhood development
2. Decrease youth food insecurity
3. Decrease youth homelessness
4. Increase youth literacy
5. Increase trauma informed care for youth
6. Increase youth diversion practices
7. Break down historical barriers to success for Black boys and young men

Key Focus Areas in FY21

- **Launch *Go the Distance Bmore*, a virtual youth engagement campaign**
 - Support/provide framework for youth summer engagement
 - Ensure youth feel supported by/stay engaged in community in our new virtual normal
- **Sustain & expand the Squeegie Alternative Plan**
 - Build on the momentum of Year One meaningful engagement of 79 youth
 - facilitated return to school for 39; secured employment for 24; supported 3 to graduate
- **My Brother's Keeper-Baltimore**
 - Assign dedicated staff to launch MBK national framework in partnership with community advisory board
 - Planning for Rites of Passage 2021
- **Finalize & launch Children's Cabinet action plan**
 - Implement workplans for each of the 7 priorities

Baltimore City Head Start

Priority Outcome: Children and Families

Service Number: 605

Fiscal 2021 Recommended: \$8,669,425

Service Description: Baltimore City Head Start provides family-focused, comprehensive services to ensure all eligible children, regardless of economic circumstances, have the opportunity for educational achievement and a happy and productive life. The program is funded through the U.S. Department for Health and Human Services to serve 700 children a year. **Total children served is 2,800 when including the 5 partner operators.*

Major Budget Items: The recommended budget:

- Includes \$578,000—General Funds, \$7.8m—federal funds—\$139,000—state funds, \$153,000—special funds
- Funds a new General Fund fiscal position and sustains current support levels for mentor teacher contracts

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of children receiving Head Start services	759	759	759	759	759	759
Effectiveness	% of enrollment during contract period	100%	100%	100%	100%	100%	100%

Baltimore City Head Start Baltimore

Collaborative with 5 partner operators • 44 centers • 2800 families

Lead partner: Baltimore City Head Start

- St. Vincent DePaul
- Y of Central Maryland
- Associated Catholic Charities
- Maryland Family Network

Cognitive, social & emotional development for 3- & 4-year olds

Curricula and school readiness goals aligned to City Schools

Key Focus Areas in FY21

- **Ensure all open slots (approx. 1,000) are filled for 2020-21 school year**
 - Online registration via newly launched parent portal
- **Increase school readiness among students**
- **Comprehensive support for families**
- **Grow recruitment, enrollment and improve attendance**
- **Strengthen program leadership and staff capacity across all programs**
- **Ensure a safe and modified post-COVID-19 pandemic reopening in the fall**

Baltimore City Community Action Partnership

Priority Outcome: Children and Families

Service Number: 741

Fiscal 2020 Recommended: \$9,784,195

Service Description: Through the Baltimore City Community Action Partnership (BCCAP), the office assists residents to transition from financial vulnerability to sustained financial security. At 5 centers across the city, BCCAP provides energy and housing assistance to low-income residents and financial literacy resources. The centers also offer case management and connects residents to additional resources as needed.

Major Budget Items: The recommended budget:

- Includes \$709,000—General Funds, \$1m—federal funds, \$7.6m—state funds, \$460,000—water utility funds
- Transfers 1 position from the General Fund to the Water Fund

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# Processed energy applications	47,002	41,987	30,204	30,368	30,000	30,000
Effectiveness	\$ Earned Income Tax Credits & refunds received	\$1,127,198	\$1,151,169	\$1,329,982	\$1,254,077	\$1.1M	\$1.15M

BCCAP programs support 4 priorities:

- Housing and energy assistance
- Financial empowerment
- Food security
- Case management

A new direction to advance these priorities:

- New leadership team under new Director, Angela Whitaker
- Reconstitution of the Board of Directors
- Community Needs Assessment and Strategic Plan
- Integration of technology to improve efficiency and customer experience

Key Focus Areas in FY21

COVID-19 relief

- Increase programming with supplemental CARES Act dollars
 - Partner w/community agencies to expand programming to address increased food insecurity
 - Partner w/Department of Housing & Community Development on eviction prevention program

BH2O campaign

- Significantly increase enrollment in the still-new water discount program

Technology

- Continue technology enhancements to improve efficiency and customer experience
 - Queue management system & scanning equipment

1-on-1 financial counseling

- Partner with Mayor's Office of Employment Development, the Cities for Financial Empowerment Fund & Bloomberg to position CAP centers as Financial Empowerment Centers to assist the transition from financial vulnerability to financial security

Expanded Role During the Pandemic

Administration

- Leading development & implementation of city's COVID-19 emergency food response
 - To date:
 - 3 million+ meals March 16-June 2
 - 300+ food/meal distribution sites
- Creating youth employment opportunities to support meal distribution efforts

Head Start

- Training staff and adopting technology to support distance learning
- Converting to online registration

BCCAP

- Creating and launching online BH2O application
 - Supporting launch of city's emergency COVID-19 Water Discount
- Strengthening case management to meet anticipated need





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for our children, our community and our city

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