



Brandon M. Scott  
Mayor

# Fiscal 2024 Recommended Budget

Mayor's Office of Children and Family Success

Dr. Debra Y. Brooks

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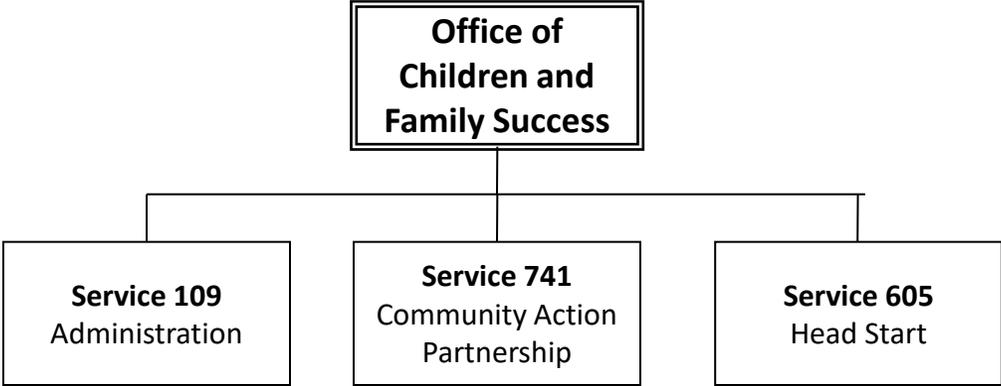
# Fiscal 2024 Agency Overview

## Agency Mission

- MOCFS is charged with radically improving the lives of Baltimore's children and families by ensuring access to the resources and opportunities needed to succeed and thrive. Specifically, MOCFS works to organize City and State agencies and community and nonprofit partners to deliver an ecosystem of support that lifts up youth, with a particular focus on children and young men and women of color, and strengthens families by improving educational attainment and socioeconomic mobility.

## Fiscal 2024 Goals

- Provide robust youth engagement programming.
- Re-imagine the supports and resources provided at Baltimore City Community Action Partnership Centers and our Head Start Program



# Administration - Children and Family Success

Pillar: Prioritizing Our Youth

Service Number: 109

FY24 Rec. Budget: \$4,045,903

**Service Description:** This service provides overall guidance and direction to the services within MOCFS. This service is responsible for leading and staffing the Baltimore Children's Cabinet, co-chairing the city's new Trauma-Informed Care Task Force, and staffing MBK-Baltimore.

## Major Budget Items

To maintain services previously supported by grants, the budget transfers six positions from Service 741: Community Action Partnership. The budget transfers five of these positions from the Water Utility and State funds to the General Fund.

The recommended budget includes \$100,000 in one-time support for summer programming. MOCFS provides financial support to organizations that offer summer programming for youth across the City.

The recommended budget transfers a Fiscal Administrator position from Service 605: Head Start.

The budget eliminates two positions, Executive Assistant and Operations Officer I.

The budget includes \$1.35 million in unallocated grant funding in anticipation of new grant awards.

# Head Start

**Pillar:** Prioritizing Our Youth

**Service Number:** 605

**FY24 Rec. Budget:** \$11,864,740

**Service Description:** This service leads, and is the largest member of, a collaborative of five Head Start providers in the City that provide early childhood and family development services for low-income Baltimore City children 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.

## Major Budget Items

To maintain services previously supported by grants, the budget transfers one position from Federal Fund to the General Fund.

The recommended budget transfers a Fiscal Administrator position to Service 109: Administration - Children and Family Success.

The recommended budget includes funding for a contract to provide part-time staff support.

The budget increases funding for a contract that provides technical assistance to the program by \$138,583. This contract includes personnel to provide training and monitoring of programming related to early childhood education, mental health, and disabilities.

The budget includes \$1.35 million in unallocated grant funding in anticipation of new grant awards.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of enrollment during contract period.	100%	100%	82%	80%	89%	97%	100%
# of children receiving Head Start Services	759	759	628	759	677	759	759

# Community Action Partnership

**Pillar:** Prioritizing Our Youth

**Service Number:** 741

**FY24 Rec. Budget:** \$44,852,329

**Service Description:** This service 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. CAP Center staff both provide direct support to individuals and refer individuals to other government and non-profit services.

## Major Budget Items

To maintain services previously supported by grants, the budget transfers two positions from State Fund to the General Fund.

In addition, the budget transfers one position from Service 605: Head Start from Federal Fund to General Fund.

The recommended budget transfers an Operations Assistant III position to Service 109: Administration - Children and Family Success.

The budget includes \$21.2 million in unallocated grant funding in anticipation of new grant awards.

The recommended budget increases funding for security services for all CAP Centers by \$221,598.

## Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of households diverted from housing instability via rental assistance	104	100	7,281	4,283	4,968	2,000	2,000
# of energy assistance applications processed	30,368	28,096	39,648	36,000	24,135	36,000	32,000