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**BALTIMORE CITY COUNCIL  
EDUCATION, WORKFORCE, AND YOUTH  
COMMITTEE**

*Mission Statement*

*The Committee on Education, Workforce and Youth (EWY)* is responsible for creating opportunities for our young people, ensuring economic opportunity and prosperity for Baltimore's workforce, and supporting our most vulnerable neighbors. The committee's areas of jurisdiction include public education, labor relations, workforce development, employment, public parks, recreation, and youth affairs. Issue areas include, but are not limited to: education, including adult education, higher education, workforce development, labor, senior affairs, veterans, childcare, accessibility and disability issues, recreation and parks, and historical landmarks.

**The Honorable Robert Stokes, Sr.  
Chairman**

**PUBLIC HEARING**

**THURSDAY, FEBRUARY 10, 2022  
10:00 AM**

**VIRTUAL WEBEX MEETING**

***Legislative Oversight – LO #22-0022***

**Office of Employment Development – Youth Works**

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**LEGISLATIVE OVERSIGHT****Committee:** Education, Workforce, and Youth**LO 22-0022**

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**Office of Employment Development - Youth Works**

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**Purpose:**

**For the purpose** of holding periodic hearings to receive updates from the Office of Employment Development regarding workforce development strategies for Baltimore City; **specifically, Youth Works**.

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**Agencies/Organizations Reporting**Mayor's Office of Employment Development

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**Background**

The Youth Works Summer Job Program provides five-weeks of summer work to thousands of Baltimore City's youth. The program is implemented by the Office of Employment Development (OED).

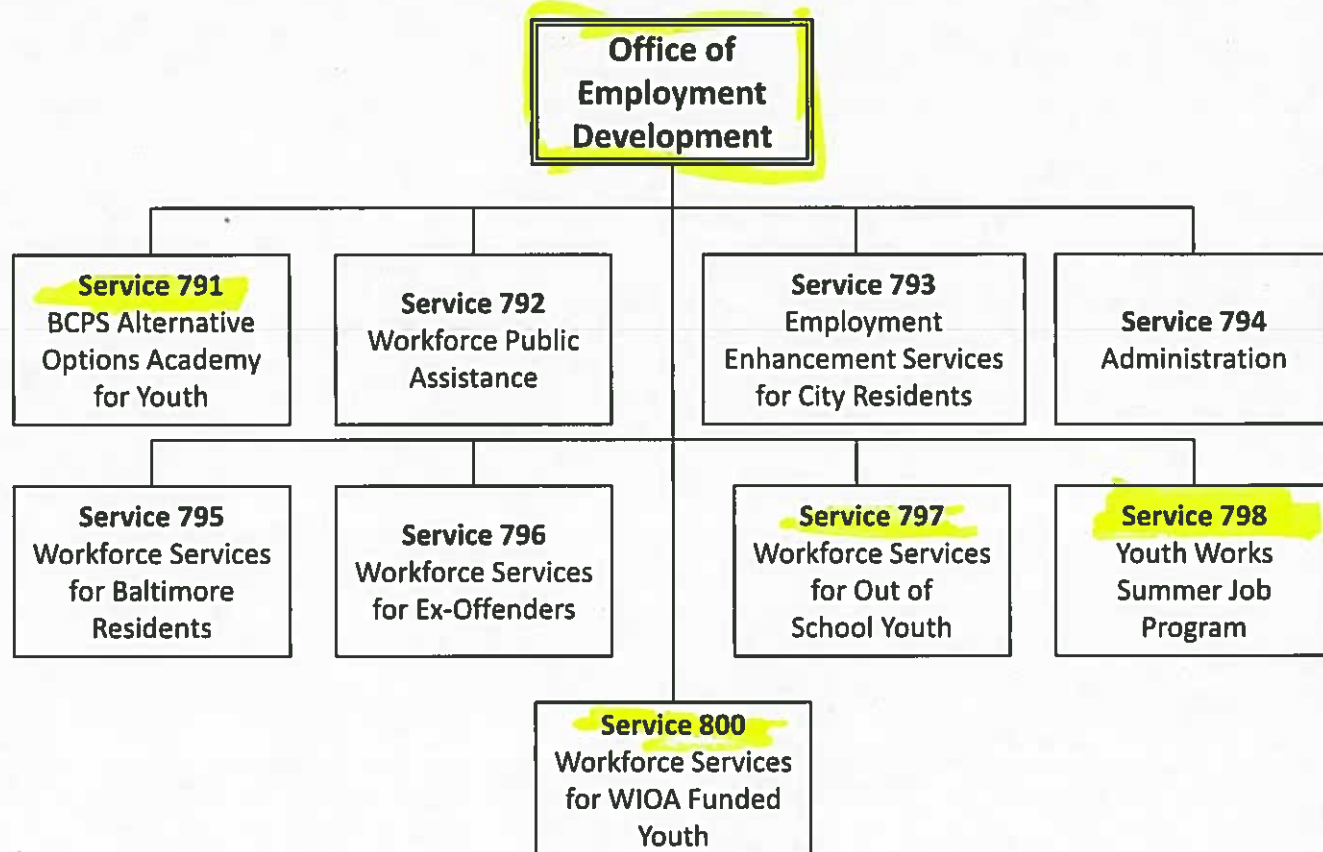
On Thursday, February 10, 2022, representatives from the OED will come before the Committee to give an update on some of the Office's workforce development strategies pertaining to this Program.

**Attached are some budgetary data** contained in the Fiscal Year 2022 budget for several **Services** provided to Baltimore City's youth by the OED. Such as:

- Service 791 – Baltimore City Public Schools Alternative Options Academy for **Youth**
- Service 797 – Workforce Services for Out of School **Youth**
- Service 798 – **Youth Works** Summer Job Program
- Service 800 – Workforce Services for Workforce Innovation and Opportunity Act (WIOA) Funded **Youth**

Committee Staff: Marguerite Murray Currin  
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Date: February 7, 2022



## M-R: Office of Employment Development

The Mayor's Office of Employment Development (MOED) empowers and assists Baltimore City residents to become successfully employed. It provides all residents with easy access to employment and training services, and targeted populations with intensive services that address multiple barriers to employment. MOED develops partnerships with businesses, educational institutions, government agencies and community-based organizations to achieve its mission.

The agency receives about half its funding from the federal government, including Workforce Innovation and Opportunity Act (WIOA) funds which support services to low-income and other targeted populations. WIOA-funded activities include: job placement, computer literacy, career counseling and skills training services for adults; re-employment training assistance for dislocated workers; career development, remedial education and skills training for in-school and out-of-school youth; and business partnerships that facilitate development of the City's skilled workforce.

Additional local and State funding sources support Career Center Services for ex-offenders, the Youth Works Summer Job Program, and Baltimore City Public Schools' Alternative Options Academy for Youth.

### Operating Budget Highlights

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,555,508	45	8,171,429	45	8,548,520	45
Federal	10,665,803	110	15,945,804	113	17,104,272	112
State	2,235,505	6	5,509,524	6	6,716,358	6
Special	1,098,721	7	3,029,065	7	2,245,372	8
Special Grant	117,322	0	1,565,000	0	165,000	0
<b>TOTAL</b>	<b>22,672,859</b>	<b>168</b>	<b>34,220,822</b>	<b>171</b>	<b>34,779,522</b>	<b>171</b>

- The Fiscal 2022 budget recommends \$2.5M of General Fund support for YouthWorks, which provides paid summer jobs for youth aged 14-21. In the summer of 2020, the program adapted for the pandemic and offered virtual experiences for 5,000 youth. Job coaches offered daily guidance to participants and MOED created an online platform to teach youth about time management, conflict resolution, goal setting, and other job skills.
- The budget includes a new \$1,537,900 million HIRE-UP State grant that will allow the agency to create short-term jobs for residents facing employment challenges due to COVID-19. This effort will provide needed income and help participants build skills required in the recovering economy.
- The recommended budget funds Career Navigators to assist the City's contact tracing temporary employees with finding permanent jobs as the public health crisis subsides. In Fiscal 2021, the agency hired five Career Navigators, who will continue working through early Fiscal 2022. They are supported by more than \$400,000 of funding through the Baltimore Civic Fund and an 18-month federal grant.
- 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.

**Dollars by Service**

<b>Service</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>
791 BCPS Alternative Options Academy for Youth	121,536	198,941	214,784
792 Workforce Public Assistance	2,566,599	2,977,547	3,154,440
793 Employment Enhancement Services for Baltimore City Residents	2,052,013	2,222,096	2,301,380
794 Administration - MOED	1,035,061	1,459,414	1,500,950
795 Workforce Services for Baltimore Residents	3,328,225	6,799,910	8,325,460
796 Workforce Services for Ex-Offenders	639,765	1,730,081	1,708,100
797 Workforce Services for Out of School Youth-Youth Opportunity	3,595,909	4,611,685	4,447,598
798 Youth Works Summer Job Program	6,704,481	10,960,833	9,008,236
800 Workforce Services for WIOA Funded Youth	2,289,358	3,260,315	4,118,574
806 Mobile Workforce Center	339,912	0	0
<b>TOTAL</b>	<b>22,672,859</b>	<b>34,220,822</b>	<b>34,779,522</b>

**Dollars by Object**

<b>Object</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>
0 Transfers	125,547	(4,676,439)	(4,914,389)
1 Salaries	15,183,966	17,357,382	18,550,271
2 Other Personnel Costs	4,035,112	4,239,227	4,826,050
3 Contractual Services	2,653,681	8,111,618	9,158,523
4 Materials and Supplies	186,115	241,417	327,716
5 Equipment - \$4,999 or less	220,943	158,350	303,501
7 Grants, Subsidies and Contributions	267,495	8,789,267	6,527,850
<b>TOTAL</b>	<b>22,672,859</b>	<b>34,220,822</b>	<b>34,779,522</b>

**Positions by Service**

<b>Service</b>	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY22 Budget</b>
791 BCPS Alternative Options Academy for Youth	2	2	2
792 Workforce Public Assistance	32	33	30
793 Employment Enhancement Services for Baltimore City Residents	14	17	18
794 Administration - MOED	21	22	23
795 Workforce Services for Baltimore Residents	48	49	49
796 Workforce Services for Ex-Offenders	5	5	5
797 Workforce Services for Out of School Youth-Youth Opportunity	20	21	21
798 Youth Works Summer Job Program	8	8	8
800 Workforce Services for WIOA Funded Youth	14	14	15
<b>TOTAL</b>	<b>164</b>	<b>171</b>	<b>171</b>

## Service 791: BCPS Alternative Options Academy for Youth

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.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
State	121,536	2	198,941	2	214,784	2
<b>TOTAL</b>	<b>121,536</b>	<b>2</b>	<b>198,941</b>	<b>2</b>	<b>214,784</b>	<b>2</b>

### Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of students attending non-traditional high school accessing workforce development services through YO Academy	125	137	137	120	72	120	120
Outcome	% of enrolled students who have an individual transition plan	87%	85%	85%	85%	82%	85%	85%
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%
Efficiency	Average \$ cost per student to participate in work-readiness and academic activities	\$1,709	\$1,497	\$1,187	\$1,709	\$2,848	\$1,709	\$1,709

- The "average \$ cost per student to participate in work-readiness and academic activities" more than doubled in Fiscal 2020 from the prior year due to enrollment being lower than expected.
- The "% of participants who are placed in an unsubsidized job, participate in work study, job shadow, or internship, including a summer subsidized job" decreased in Fiscal 2020 due COVID-19 restrictions on in-person internships, as well as other employment opportunities.

### Major Operating Budget Items

- The recommended budget will maintain the current level of service.



**Service 791 Budget: Expenditures**

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	63,427	100,549	105,216
2 Other Personnel Costs	8,731	20,166	29,159
3 Contractual Services	39,986	45,894	46,674
4 Materials and Supplies	3,520	31,472	32,007
7 Grants, Subsidies and Contributions	2,872	860	1,728
<b>TOTAL</b>	<b>118,536</b>	<b>198,941</b>	<b>214,784</b>

Activity	FY20 Actual	FY21 Budget	FY22 Budget
011 Youth Opportunity Alternative HS	121,536	198,941	214,784
<b>TOTAL</b>	<b>121,536</b>	<b>198,941</b>	<b>214,784</b>

**Service 791 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>State Fund</b>						
01223 Human Services	2	74,902	2	77,928	0	3,026
<b>FUND TOTAL</b>	<b>2</b>	<b>74,902</b>	<b>2</b>	<b>77,928</b>	<b>0</b>	<b>3,026</b>
<b>CIVILIAN POSITION TOTAL</b>						
<b>CIVILIAN POSITION TOTAL</b>	<b>2</b>	<b>74,902</b>	<b>2</b>	<b>77,928</b>	<b>0</b>	<b>3,026</b>



## Service 797: Workforce Services for Out of School Youth-Youth Opportunity

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.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,943,722	17	3,089,492	17	3,191,275	17
Federal	534,865	3	1,124,412	4	991,323	4
State	0	0	100,000	0	100,000	0
Special	0	0	132,781	0	0	0
Special Grant	117,322	0	165,000	0	165,000	0
<b>TOTAL</b>	<b>3,595,909</b>	<b>20</b>	<b>4,611,685</b>	<b>21</b>	<b>4,447,598</b>	<b>21</b>

## Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Youth Opportunity participants	950	913	901	850	868	850	850
Outcome	% of vulnerable youth who acquire 21st Century job readiness skills as measured by a formal assessment tool	86%	70%	95%	85%	87%	85%	85%
Outcome	% of Youth Opportunity participants who are connected to employment or occupational training	N/A	N/A	54%	54%	54%	54%	54%
Outcome	% of Youth Opportunity participants who avoid becoming involved in the juvenile or adult criminal justice system while enrolled	99%	97%	97%	96%	97%	96%	96%
Effectiveness	Average monthly participation rate (%)	85%	80%	82%	82%	77%	82%	82%

- The service met its target for the "% of Youth Opportunity participants who are connected to employment or occupational training" as a result of the Tryout Employment model where the agency pays the employee wages on a 'tryout' basis and employers agree to hire those who successfully complete the 12-week trial period.
- The service exceeded its target for "% of Youth Opportunity participants who avoid becoming involved in the juvenile or adult criminal justice system while enrolled" by adopting the Positive Youth Justice perspective, which uses a trauma-informed lens.

## Major Operating 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.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2021 Adopted Budget	3,089,492
<b>Adjustments without service impacts</b>	
Change in active employee health benefit costs	14,764
Change in pension contributions	10,932
Adjustment for City fleet rental, repair, and fuel charges	90
Change in allocation for workers' compensation expense	7,378
Increase in employee compensation and benefits	45,801
Increase in contractual services expenses	22,449
Increase in operating supplies, equipment, software, and computer hardware	369
<b>Fiscal 2022 Recommended Budget</b>	<b>3,191,275</b>

**Service 797 Budget: Expenditures**

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	1,638,789	1,900,266	1,666,751
2 Other Personnel Costs	452,777	468,745	508,504
3 Contractual Services	1,373,189	1,567,088	1,586,218
4 Materials and Supplies	40,226	60,866	61,616
5 Equipment - \$4,999 or less	36,054	39,690	40,365
7 Grants, Subsidies and Contributions	54,874	575,030	584,144
<b>TOTAL</b>	<b>3,595,909</b>	<b>4,611,685</b>	<b>4,447,598</b>

Activity	FY20 Actual	FY21 Budget	FY22 Budget
001 Youth Program Management	0	168,854	178,743
003 Youth Opportunity (YO) Services	3,404,243	1,588,103	1,897,645
024 YO Community Center East	0	1,516,478	728,274
025 YO Community Center West	0	773,250	1,077,936
095 Unallocated Appropriation	0	565,000	565,000
<b>TOTAL</b>	<b>3,404,243</b>	<b>4,611,685</b>	<b>4,447,598</b>

**Service 797 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00090 Operations Manager I	1	130,278	1	136,206	0	5,928
01221 Facilities/Office Services I	2	70,357	2	73,268	0	2,911
01222 Facilities/Office Services II	1	61,408	1	64,102	0	2,694
01223 Human Services	8	390,789	8	389,534	0	(1,255)
01224 Administrative Services	1	66,448	1	69,363	0	2,915
01226 Manager Level	4	309,620	4	323,707	0	14,087
<b>FUND TOTAL</b>	<b>17</b>	<b>1,028,900</b>	<b>17</b>	<b>1,056,180</b>	<b>0</b>	<b>27,280</b>
<b>Federal Fund</b>						
01223 Human Services	2	84,460	2	87,872	0	3,412
01224 Administrative Services	1	52,103	1	54,208	0	2,105
01225 Professional Services	1	64,821	1	67,771	0	2,950
<b>FUND TOTAL</b>	<b>4</b>	<b>201,384</b>	<b>4</b>	<b>209,851</b>	<b>0</b>	<b>8,467</b>
<b>CIVILIAN POSITION TOTAL</b>						
<b>CIVILIAN POSITION TOTAL</b>	<b>21</b>	<b>1,230,284</b>	<b>21</b>	<b>1,266,031</b>	<b>0</b>	<b>35,747</b>

## Service 798: Youth Works Summer Job Program

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.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,457,593	7	2,359,955	7	2,564,529	7
Federal	2,080,760	0	2,000,000	0	2,001,816	0
State	1,669,528	1	3,653,409	1	3,376,891	1
Special	496,600	0	1,747,469	0	1,065,000	0
Special Grant	0	0	1,200,000	0	0	0
<b>TOTAL</b>	<b>6,704,481</b>	<b>8</b>	<b>10,960,833</b>	<b>8</b>	<b>9,008,236</b>	<b>8</b>

### Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	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
Effectiveness	% of employers that said they would recommend YouthWorks to other organizations seeking entry-level employees	94%	91%	96%	92%	94%	92%	92%
Outcome	% of YouthWorks participants who increase their work readiness skills as measured by pre- and post assessment tool	86%	75%	66%	75%	66%	75%	75%
Efficiency	Average \$ cost of per participant	\$1,500	\$1,600	\$1,600	\$1,600	\$1,600	\$1,700	\$1,800

- The service met its goal for the "% of employers that said they would recommend Youth Works to other organizations seeking entry-level employees" due to multiple training opportunities provided to the youth in order to achieve success in the workplace.
- The service did not meet its target for the "# Baltimore City youth ages 14-21 offered paid, summer work experiences" in Fiscal 2020 (summer 2019). However, it did exceed the prior year's actuals.

### Major Operating 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.
- The budget includes funding for every Youth Work participant that has completed the verification process to participate in the program.
- The recommended budget includes \$1 million of unallocated grant funding to accommodate additional federal or State funding that may become available.

**Change Table - General Fund**

<b>Changes or adjustments</b>	<b>Amount</b>
Fiscal 2021 Adopted Budget	2,359,955
<b>Adjustments without service impacts</b>	
Change in active employee health benefit costs	6,242
Change in pension contributions	7,956
Change in allocation for workers' compensation expense	3,038
Increase in employee compensation/benefits, including youth worker wages	186,388
Increase in contractual services expenses	905
Increase in operating supplies, equipment, software, and computer hardware	45
<b>Fiscal 2022 Recommended Budget</b>	<b>2,564,529</b>

**Service 798 Budget: Expenditures**

Object	FY20 Actual	FY21 Budget	FY22 Budget
0 Transfers	0	(1,000,000)	(1,000,000)
1 Salaries	5,445,117	6,486,466	7,595,687
2 Other Personnel Costs	537,293	580,177	763,248
3 Contractual Services	517,667	450,787	563,631
4 Materials and Supplies	12,976	3,249	28,139
5 Equipment - \$4,999 or less	40,342	9,114	50,619
7 Grants, Subsidies and Contributions	151,086	4,431,040	1,006,912
<b>TOTAL</b>	<b>6,704,481</b>	<b>10,960,833</b>	<b>9,008,236</b>

Activity	FY20 Actual	FY21 Budget	FY22 Budget
014 YouthWorks Summer Job Program	2,101,856	424,040	2,691,759
015 Casino Support-Youth Jobs	450,000	479,869	500,000
032 Summer Youth Participants	0	5,354,435	4,565,272
052 Building Rental	46,600	0	25,000
095 Unallocated Appropriation	0	4,427,600	1,000,000
287 Pre-Summer Operations Staff	0	274,889	226,205
<b>TOTAL</b>	<b>2,598,456</b>	<b>10,960,833</b>	<b>9,008,236</b>

**Service 798 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00083 Operations Specialist I	1	68,837	1	83,362	0	14,525
00085 Operations Officer I	1	63,556	1	66,448	0	2,892
01222 Facilities/Office Services II	1	51,712	1	53,864	0	2,152
01223 Human Services	2	93,481	2	97,352	0	3,871
01224 Administrative Services	1	51,500	1	53,581	0	2,081
01226 Manager Level	1	83,456	1	89,864	0	6,408
<b>FUND TOTAL</b>	<b>7</b>	<b>412,542</b>	<b>7</b>	<b>444,471</b>	<b>0</b>	<b>31,929</b>
<b>State Fund</b>						
01225 Professional Services	1	62,218	1	65,048	0	2,830
<b>FUND TOTAL</b>	<b>1</b>	<b>62,218</b>	<b>1</b>	<b>65,048</b>	<b>0</b>	<b>2,830</b>
<b>CIVILIAN POSITION TOTAL</b>						
<b>CIVILIAN POSITION TOTAL</b>	<b>8</b>	<b>474,760</b>	<b>8</b>	<b>509,519</b>	<b>0</b>	<b>34,759</b>



## Service 800: Workforce Services for WIOA Funded Youth

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.

Fund Name	Fiscal 2020 Actual		Fiscal 2021 Budget		Fiscal 2022 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	132,529	0	0	0	0	0
Federal	2,156,829	14	3,260,315	14	4,118,574	15
<b>TOTAL</b>	<b>2,289,358</b>	<b>14</b>	<b>3,260,315</b>	<b>14</b>	<b>4,118,574</b>	<b>15</b>

## Performance Measures

Type	Measure	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020		Fiscal 2021	Fiscal 2022
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of participants served	148	124	188	198	166	198	234
Effectiveness	% of enrolled youth who earn an occupational or educational credential by the end of the program	78%	77%	77%	65%	83%	65%	65%
Effectiveness	% of satisfactory or above vendor performance ratings, based on youth council quarterly reviews	85%	85%	86%	85%	86%	85%	85%
Outcome	% 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	51%	77%	64%	60%	53%	49%	49%
Efficiency	Average \$ cost per participant	\$5,605	\$5,100	\$4,553	\$5,500	\$4,300	\$6,000	\$6,000

- The service did not meet its goal for "# of participants served" due to school closures from COVID-19.
- The "% of enrolled youth who earn an occupational or educational credential by the end of the program" increased significantly even with challenges that impeded credentials in the fourth quarter of Fiscal 2020 as a result of COVID-19.

## Major Operating Budget Items

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



**Service 800 Budget: Expenditures**

Object	FY20 Actual	FY21 Budget	FY22 Budget
1 Salaries	786,478	856,059	949,201
2 Other Personnel Costs	353,155	355,814	410,619
3 Contractual Services	963,256	1,646,441	1,914,589
4 Materials and Supplies	29,652	17,597	60,774
5 Equipment - \$4,999 or less	0	20,334	20,431
7 Grants, Subsidies and Contributions	31,270	364,070	762,960
<b>TOTAL</b>	<b>2,163,811</b>	<b>3,260,315</b>	<b>4,118,574</b>

Activity	FY20 Actual	FY21 Budget	FY22 Budget
018 Youth Workforce Services	0	1,559,326	2,003,100
019 Skills Training Programs	0	1,041,066	1,023,186
057 Baltimore City Career Academy	0	301,873	342,288
095 Unallocated Appropriation	0	358,050	750,000
<b>TOTAL</b>	<b>0</b>	<b>3,260,315</b>	<b>4,118,574</b>

**Service 800 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2021 Budget		Fiscal 2022 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Federal Fund</b>						
01221 Facilities/Office Services I	2	74,136	2	77,270	0	3,134
01222 Facilities/Office Services II	4	200,308	5	244,526	1	44,218
01223 Human Services	1	42,024	1	43,721	0	1,697
01224 Administrative Services	1	50,782	1	52,896	0	2,114
01225 Professional Services	5	325,361	5	340,163	0	14,802
01226 Manager Level	1	85,104	1	88,977	0	3,873
<b>FUND TOTAL</b>	<b>14</b>	<b>777,715</b>	<b>15</b>	<b>847,553</b>	<b>1</b>	<b>69,838</b>
<b>CIVILIAN POSITION TOTAL</b>						
<b>CIVILIAN POSITION TOTAL</b>	<b>14</b>	<b>777,715</b>	<b>15</b>	<b>847,553</b>	<b>1</b>	<b>69,838</b>