



**Brandon M. Scott**  
Mayor

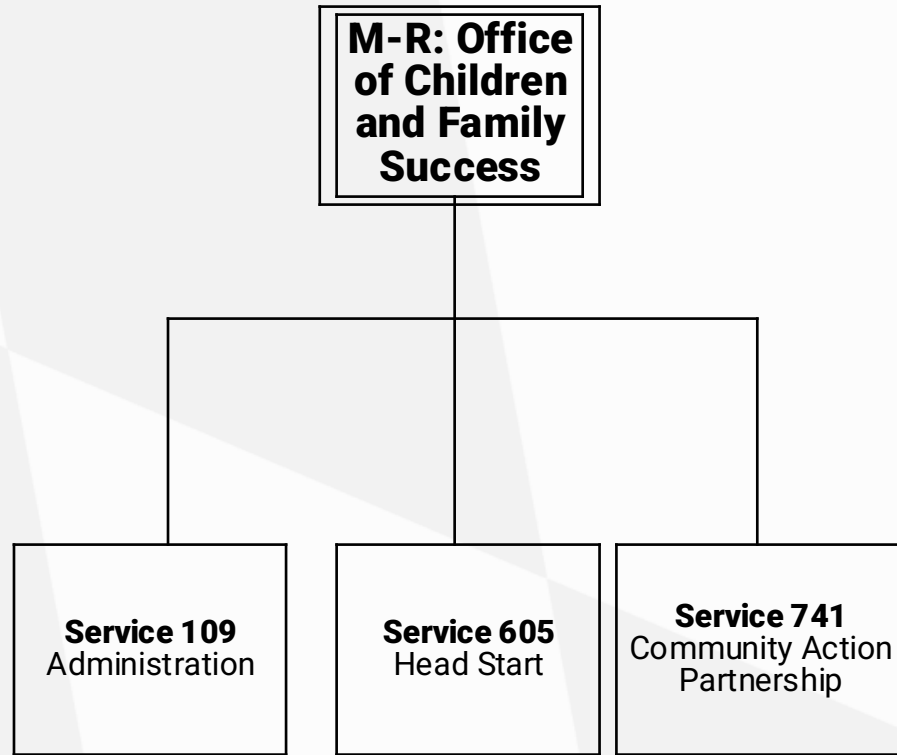
# **Fiscal 2026 Recommended Budget**

## **Office of Children and Family Success**

**PREPARED BY**  
**Dr. Debra Y. Brooks**

**HEARING DATE**  
**06/03/2025**

# Org Chart



# Fiscal 2026 Agency Overview

## Mayor's Office of Children and Family Success's Mission

- At the Mayor's Office of Children and Family Success (MOCFS), our mission is to drive transformative change in the City of Baltimore by using a three-generation approach to deliver comprehensive services that pave the way for the success of Baltimore's children and families.

## Fiscal 2026 Goals

- Provide robust youth engagement programming
- Re-imagine the supports and resources provided at our Head Start Program
- Increase access to essential services that promotes economic stability and fosters community engagement



# Service 109 - Administration - Children and Family Success

## Pillar

Prioritizing Our Youth

## FY26 Rec. Budget

\$3,006,191

## FY26 Rec. Positions

18

## Service Description

- This service is responsible for the overall guidance and direction of the Agency.

## Major Operating Budget Highlights

- Transferring \$256,000 to Service 741: Community Action Partnership to provide General Fund support for CAP center grants and to align the full cost of rental expenses for the CAP centers under the correct service.
- Decreasing funding for Summer Supplemental Nutrition Assistance Program (SNAP) by \$38,000 based on historical spending. There is no impact to services based on this change.
- Funding of \$90,000 to support position reclassifications throughout the service.



# Service 605 - Head Start

**Pillar**  
Prioritizing Our Youth

**FY26 Rec. Budget**  
\$9,984,152

**FY26 Rec. Positions**  
7

## Service Description

- This service oversees Head Start locations operated or supported by the City.

## Major Operating Budget Highlights

- Transfer of 1 Fiscal Supervisor from Service 109: Administration. This position is moved from the General Fund to the federal Head Start grant.

## Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of 3 year old children that have achieved age appropriate proficiency for school readiness at the end of the school year	87%	93%	92%	0.9	90%	90%	90%
% of enrollment during school year	82%	89%	91%	0.97	100%	100%	97%

# Service 741 - Community Action Partnership

**Pillar**  
Prioritizing Our Youth

**FY26 Rec. Budget**  
\$10,071,682

**FY26 Rec. Positions**  
98

## Service Description

- This service operates five neighborhood Community Action Partnership (CAP) centers.

## Major Operating Budget Highlights

- Transferring \$256,000 from Service 109: Administration to provide General Fund support for CAP center grants and to align the full cost of rental expenses for the CAP centers under the correct service.
- Reducing funding for subscriptions and building security based on actual costs.
- \$6.4 million in State funding, down from \$10.7 million in Fiscal 2025. This includes \$3.9 million anticipated in Home Energy Program grants, down from \$6 million in Fiscal 2025, and \$2.6 million anticipated in Community Service Block grants, down from \$4.7 million in Fiscal 2025. The budget reduces the number of State funded positions by 24 based on these anticipated funding levels.

## Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
Average # of youth engaged at youth programming events	N/A	N/A	94	N/A	10,700	N/A	0
# of units of service provided to heads of households to remove barriers to self-sufficiency	114	30,694	36,905	60,000	31,892	50,000	50,000
# of energy applications processed	30,848	23,952	33,475	45,000	50,545	45,000	48,000
# of participants enrolled in case management	52	65	64	200	85	1,000	200

# Questions & Discussion



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Mayor