

Draft

FY 2020 Video Lottery Terminal Revenue
Spending plan

Pimlico Local Impact Aid

JANUARY 16, 2019

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Introduction

As a result of the legislation authorizing casinos in Maryland, the City of Baltimore receives Video Lottery Terminals revenue (slots funding) dedicated for areas around Pimlico Racetrack through 2032. The Video Lottery Terminal revenue is allocated through an annual Spending Plan. This final Spending Plan focuses on FY20, but also includes recommendations for future years. As most of the funding is allocated towards implementation of the Park Heights Master Plan, this spending plan also highlights progress and key initiatives within Park Heights that are not funded with slots revenue.

Every year, the City receives projections from the State to create a Spending Plan based on estimates of how much revenue will be generated by slots machines at casinos in Anne Arundel County, Baltimore City, and Prince George's County. These estimates dictate the amount of funds included in the Spending Plan. For FY2020, the total amount estimated to be available is \$8,000,000.

At least 75% of the funds must be allocated for the Park Heights Master Plan area and the remaining funds may be allocated for neighborhoods around the Park Heights Master Plan area, as specifically defined by law (these areas are commonly referred to as the 1 Mile Radius). This spending plan allocates 85% of the funds to the Park Heights Master Plan, where the need is greatest, and 15% to the 1 mile radius.

The draft Spending Plan is prepared by the Mayor. Once the draft plan is released, the Pimlico Community Development Authority (PCDA) provides advice to the Mayor on the Spending Plan. In order to provide advice that reflects community priorities, PCDA will host public meetings, a work session, and a presentation of PCDA recommendations on the draft Spending Plan. Community residents have the opportunity to share feedback on the spending plan recommendations at the public meetings and via e-mail at pcda@baltimorecity.gov. The deadline for all public comments is February 15, 2019. PCDA will review the comments and provide advice to the Mayor, who finalizes the Spending Plan. The final Spending Plan is reflected in the City's budget and approved by the City Council.

New this year

New One Mile Radius Allocation with Equity Considerations

In FY18, the Mayor increased the percentage of slots funds allocated annually towards Park Heights from 75% to 85%, based on greater needs of Park Heights compared to the One Mile Radius (OMR). Both the Mayor and PCDA recommended re-examining allocations within the OMR based on need, starting in FY20. To date, the allocation within the OMR has been based on a combination of population and land area of the three OMR sub-areas. It ensures that each eligible area has access to funding, but does not consider the relative needs of the areas. Adjusting the funding distribution will promote more equitable outcomes and better target initiatives where slots funds can make the greatest impact.

In looking at median sales price, median income, vacant building rate, poverty, and violent crime, it becomes apparent that the Liberty Wabash area has substantially higher needs than the NWCPF. The sales price and median income of the Liberty Wabash area are both about half that of the Northwest Community Planning Forum. The vacant building rate is 10x as high.

About 1 in 4 residents in Liberty Wabash live below the poverty line while less than 1 in 6 residents in NWCPF live below the poverty line. The violent crime rate in Liberty Wabash is twice as high as NWCPF.

Using the data as a guide to better target initiatives in areas of substantially higher need, the Mayor's draft FY20 spending plan includes a new allocation within the OMR sub-areas. The proposed new allocation results in an increase of funding for Liberty Wabash area from 25% to 40% and a reduction from 70% to 55% for the NWCPF. This allocation is based on the percentage of people below the poverty line and the number of violent crimes committed, in addition to population and land area of the OMR geography.

For more information, see page 25.

New Spending Plan Recommendations

The FY20 Spending Plan also includes a few new projects:

- **Langston Hughes Community, Business, and Resource Center (LHCBRC)** – The LHCBRC is providing business, resource, and educational enrichment resources for the Park Heights community. Funds are allocated to the Dept. of General Services to assist with operating support for the building, such as utilities, security, and maintenance.
- **Northern Parkway street cleaning.** This initiative will supplement city street cleaning on Northern Parkway from I-83 to Reisterstown Road. The Baltimore City Department of Recreation and Parks (BCRP) and the Department of Public Works (DPW) will hire community aids, who will pick up litter and other street debris.
- **Liberty Wabash INSPIRE Community Project** - Currently, students cannot use the 3600-block of Fordney Lane to get to school due to its very poor condition. This will complement on-going INSPIRE efforts and enhance pedestrian safety and improve walking conditions for students. These pedestrian improvements will help Fordney Lane become a new gateway to the Forest Park High School campus.

Background

In 2007, the State legislature passed the Maryland Education Trust Fund – Video Lottery Terminals legislation (2007 SB 3), which provides slots revenue funding in the form of Local Impact Aid to jurisdictions that have casino facilities. The legislation also provides that a portion of the impact aid is directed to the area around the Pimlico Race Track. The current statute provides funds to the Pimlico Area for 20 years, through fiscal year 2032.

The statute provides that 5.5% of gross video lottery terminal (VLT) revenue is returned to the jurisdiction where a casino is located and is known as Local Impact Aid. Baltimore City receives 18% of the local impact aid allocation that is generated by the casinos in Anne Arundel County, Baltimore City, and Prince George's County for the Pimlico area. However, \$1,000,000 of the 18% is allocated to Prince George's County for the area near Rosecroft Raceway. For fiscal years 2015-2019, \$500,000 was directed to communities near Laurel Race Course. (The remaining 82% from the Baltimore City casino is also provided to Baltimore City. These funds are held separately and their use is guided by the Baltimore Casino Local Development Council.)

Of the funds that are earmarked for the Pimlico area, at least 75% must be allocated for the Park Heights Master Plan area and the remaining funds may be allocated for neighborhoods around the Park Heights Master Plan area, as specifically defined in the law.

Required Spending Plan

Pimlico Area Local Impact Aid is allocated to the Mayor and City Council, but under State Law the City is required to develop a spending plan for the expenditure of local impact grants in consultation with the Local Development Council, the PCDA.

This document is the required spending plan for FY 2020.

This is a multi-year spending plan. Once the FY20 spending plan is finalized, the first year (FY20) will be incorporated into the City's budget; future years (FY21 and FY22) will be subject to change. The future years are programmed amounts based on current information available and current priorities. Over the next year, additional information will become available that may cause funding recommendations for FY21 and FY22 to shift. A Draft FY21 spending plan will be released next year with updated recommendations.

This spending plan includes the following required elements:

- Funds are used primarily for capital purposes benefitting economic and community development.
- The law requires that at least 75% of the funds are allocated in a manner that is consistent with the Park Heights Master Plan. In FY20, 85% of funds are allocated in a manner consistent with the Park Heights Master Plan.
- The remaining 15% is allocated to areas highlighted in blue, yellow, and tan on the attached map (Appendix A). These areas are census block groups that are at least partially within 1 mile of Pimlico Racetrack, but not within the boundaries of the Park Heights Master Plan; neighborhoods included in the Northwest Community Planning Forum Strategic Neighborhood Action Plan; and/or any neighborhood within an area

bounded by Liberty Heights Avenue, Northern Parkway, Druid Park Drive, and Wabash Avenue. Over time, changes to State law have modified the boundaries of the area beyond the Park Heights Master Plan, but collectively, these areas are commonly referred to as the “One Mile Radius.”

- This draft plan is being submitted for review to the Local Development Council, PCDA, prior to adoption or spending any funds. PCDA has 45 days to review the plan and will conduct a public forum during that time. PCDA has responsibility to advise the Mayor on priorities; the funding decisions rest with the Mayor.

Spending Plan Format

Similar to the FY19 spending plan, this year’s spending plan includes general updates about the progress of implementation of the Park Heights Master Plan and major initiatives happening in Park Heights. Many of these initiatives are funded with other funding sources, but are included to provide context for the spending plan recommendations. Also similar to FY19, this is a multi-year spending plan. The plan shows projections for future years.

- **Park Heights Master Plan updates:** The Park Heights Master Plan was first adopted in 2006 and amended in 2008. Since then, many of the recommendations have been implemented or are in the process of being implemented. The Park Heights Master Plan section of this document highlights some of the key initiatives that are happening in Park Heights. Some of those recommendations have been implemented with the help of slots funds, and some have been implemented with other funding sources. These updates provide context for the spending plan recommendations.
- **Multi-year spending plan:** Similar to FY19, this is a multi-year spending plan. Once the FY20 spending plan is finalized, the first year (FY20) will be incorporated into the City’s budget; future years (FY21 and FY22) will be subject to change. The future years are programmed amounts based on current information available and current priorities. Over the next year, additional information will become available that may cause funding recommendations for FY21 and FY22 to shift. A Draft FY21 spending plan will be released next year with updated recommendations.

Revenue Estimates

For FY 2020, the City is estimating that \$8,000,000 million in Local Impact Aid will be available for the entire Pimlico area. This estimate is subject to change.

	FY2020	FY2021	FY2022
Estimated Pimlico Area Local Impact Aid	\$8,000,000	\$8,000,000	\$8,000,000

Planning and Community Process

Over the last decade, Baltimore City has done extensive community plans for several of the areas eligible for slots funding. These plans are being used as the foundation for the annual spending plan.

- **Park Heights Master Plan:** In Feb. 2006, the Park Heights Master Plan was adopted by the Baltimore City Planning Commission after more than two years of intense community process. The plan was amended in 2008. Hundreds of people participated in the planning process. The plan covers the area from Park Circle to Northern Parkway, Greenspring to Wabash. The plan includes recommendations for physical and human service redevelopment within Park Heights. Based on the Master Plan's recommendations, Park Heights Renaissance, Inc. (PHR) was created with the mission of working with the community to implement the Master Plan's recommendations.
- **Northwest Community Planning Forum SNAP:** In March 2005, the Northwest Community Planning Forum Strategic Neighborhood Action Plan was adopted by the Baltimore City Planning Commission. Hundreds of people participated in the planning process. The plan covers the portion of the City north of Northern Parkway and west of the Jones Falls Expressway, including the neighborhoods of Glen, Fallstaff, Cross Country, Cheswolde, and Mt. Washington. In 2010, the communities engaged in a process to update the plan; the updated plan was adopted by Planning Commission in December 2012. In the fall of 2013, the Northwest Community Planning Forum engaged residents in prioritizing recommendations in the SNAP plan.
- **Greater Northwest Community Coalition SNAP:** In April 2005, the Greater Northwest Community Coalition Strategic Neighborhood Action Plan was adopted by the Baltimore City Planning Commission. The Greater Northwest Community Coalition no longer exists, but many of the recommendations remain valid.
- **Liberty Heights LINCS:** The City conducted a planning process for the Liberty Heights corridor through the Leveraging Investments in Neighborhood Corridors initiative. The goal of this initiative is to enhance the aesthetics and the economic vitality of key gateways, while seeking to improve quality of life and increase community capacity.
- **INSPIRE Plans:** The Planning Department has led planning processes for the quarter mile around Pimlico Elementary Middle School, Arlington Elementary, and Forest Park High School and Calvin Rodwell K-8 to leverage the investment in these 21st century schools. The Planning Commission has adopted three INSPIRE plans in the Pimlico Local Impact Aid areas.
 - The Pimlico Elementary Middle School INSPIRE Plan on November 9, 2017.
 - The Arlington Elementary School INSPIRE Plan on October 18, 2018.
 - The Forest Park High School and Calvin M. Rodwell Elementary School INSPIRE Plan on February 1, 2018.

Park Heights

Master Plan Updates and Spending Plan Recommendations

Since 2006, the Park Heights Master Plan has been addressing the desire for neighborhood transformation by providing a blueprint for positive change. The Plan has guided investments and leveraged resources to improve the built environment, revitalize distressed neighborhoods and address vacants, increase economic opportunities, and enhance the quality of life. Through Video Lottery Terminal (Slots) Revenue, in combination with other leveraged public-private investment, much has been achieved in Park Heights to improve the physical appearance and social conditions in the Park Heights Community. A significant amount of slots funding has been dedicated to this 1,500 acre community coupled with additional programming around education and public safety. Park Heights is at a transformative moment and the commitment and desire remains strong to create a community of physical and social well-being, a community of character, a community of opportunity, and a healthy community as envisioned in the Park Heights Master Plan.

This section includes

- **Master Plan Updates:** The Park Heights Master Plan was first adopted in 2006 and amended in 2008. Since then, many of the recommendations have been implemented or are in the process of being implemented. This section highlights some of the key initiatives that are happening in Park Heights. Some of those recommendations have been implemented with the help of slots funds, and some have been implemented with other funding sources. These updates provide context for the spending plan recommendations.
- **Spending Plan Recommendations:** In addition to Master Plan updates on projects implemented through a wide variety of funding sources, this section also includes Spending Plan Recommendations for slots funding for FY20, FY21, and FY22. Although the FY20 plan is final, the FY21 and FY22 amounts are subject to change next year when the FY20 spending plan is developed.

This section is organized into the following categories: Physical Redevelopment; Education; Human Services; Public Safety; Recreation; Beautification; Transportation; and Organizational Support and Neighborhood Initiative Competitive Grants.

Physical Redevelopment

Major Redevelopment Area

One of the key components of the Park Heights Master Plan is the redevelopment of the Major Redevelopment Area in Central Park Heights. The 62 acres centered on Park Heights and Woodland Avenues were comprised of nearly 600 properties, of which approximately 400 were vacant buildings and lots, and represented the most blighted and distressed area within the entire 1,500 acre Master Plan. Redevelopment could accommodate hundreds of new housing units, along with new parks, streetscape improvements, and other amenities.

New housing should include a wide range of housing types—from freestanding single-family houses to row houses to multi-family— reflecting the diverse nature of demand. Single family

detached housing should be built in the eastern section of the redevelopment area to continue the single family detached housing pattern that exists in Cylburn. Density will be higher on Park Heights Avenue, creating an urban boulevard at the core of the new development. In addition, new housing should be mixed-income to preserve the community's diversity and offer better housing opportunities to existing residents. The city's initial assumption is that 25% of the new housing units would be affordable. Within this 25%, there should be an even mix of low-income housing units and moderate income housing units financed through tax credits and other housing subsidy programs. Major new housing will provide high quality affordable housing options to current residents and effectively begin to break down the concentration of poverty that currently exists in Park Heights. Park Heights has 50 times more children living in poverty per square mile than the Baltimore region. Children who are born into poverty are more likely to be poor as adults. In addition, researchers have found that there is a correlation between individuals living in geographic concentrations of poverty and reduced chances of individual success.

Before significant new development can occur, the City must acquire all of the properties in the Major Redevelopment Area, relocate existing residents, and demolish the existing structures. To ultimately be able to attract new development and residents to the community, a significant portion of the slots revenue needs to be dedicated to these pre-development activities until the 62 acres are ready for redevelopment.

The 62 acres include 621 properties in the Major Redevelopment Area. Of the 621 properties, 23 have been identified for stabilization (4700 and 4600 blocks of Pimlico), 545 have been acquired, 139 families have been relocated, 52 properties are currently in the acquisition process, and the laundromat at 4900 Park Heights is currently being researched for acquisition. Approximately \$17 million has been spent to date on these activities, including \$8m in slots revenue, \$4.75m in City bond funds and \$4.5m in State funds.

In July 2018, the Baltimore City Department of Housing and Community Development issued a Request for Proposals ("RFP") in search of interested development teams to act as the developer for a portion of the Park Heights Major Redevelopment Area. The City of Baltimore made three development parcels totaling 17.3 acres available to qualified development teams. Proposals were submitted in October of 2018.

Spending Plan Recommendations:

- ***Major Redevelopment Area (Demolition):*** *In FY20, \$620,000 in slots funds are proposed to support demolition of properties in the Major Redevelopment Area.*

Park Heights Major Redevelopment Area

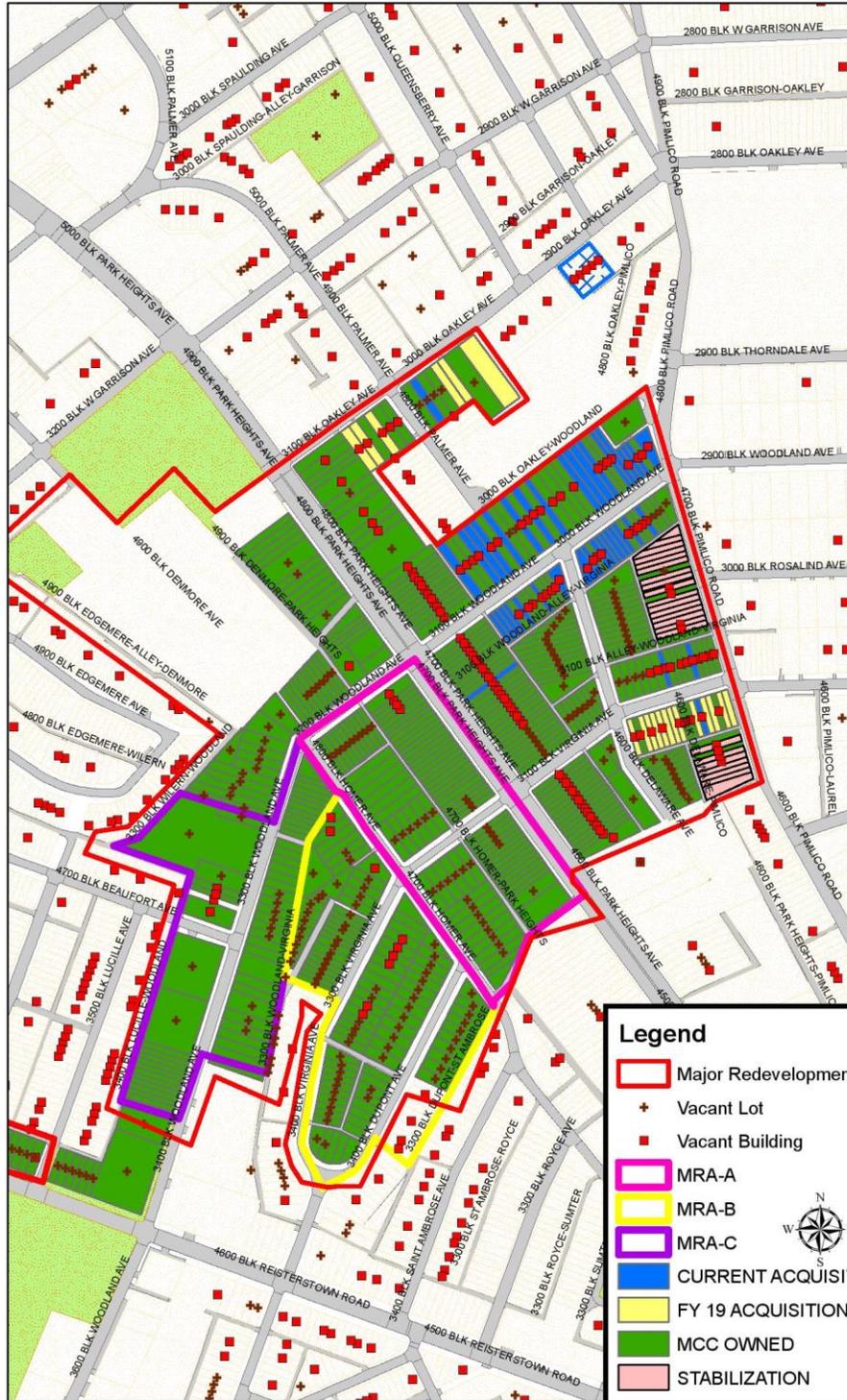


Exhibit B.2

Created 05/22/18
 DHCD Land Resources
 Disclaimer: This Map is for informational purposes only.
 The City of Baltimore makes no representations or
 warranties regarding the accuracy of the information in this map
 or its suitability for any particular purpose whatsoever.

Map above: Status of acquisition and demolition as of 5/22/18.

Completed Residential Redevelopment

Several significant residential developments have recently been completed in Park Heights:

- **Monte Verde.** Greenhill Apartments, located at 2501 Violet Avenue, was a run-down complex that had seen no major capital investment since it was built in the 1970s. Greater Baltimore AHC, one of the City's key partners in preserving affordable housing, purchased the property and renamed it Monte Verde. A \$30 Million investment preserved 301 units of affordable housing for the elderly, frail elderly, and nonelderly disabled.
- **Violet Avenue.** Greater Baltimore AHC renovated homes in the 2600-2800 blocks of Violet Avenue, adjacent to the Monte Verde Apartments, with the goal of creating a new market in Park Heights.
- **Restoration Gardens.** Located at 3701 Cottage Avenue, Restoration Gardens is a former school that was converted in 2010 to 42 affordable apartments for young adults who were either homeless or have transitioned out of the foster care system. Total investment was \$5.6 million, which included \$3.725 million provided by the State, \$1.7 million provided by the City of Baltimore, and \$175,000 of private funds.
- **Renaissance Gardens.** This project is located at 4311 Pimlico Road. Through a partnership between PHR, Comprehensive Housing Assistance Incorporated (CHAI), and Baltimore City, this long-time community blight ("the Ranch") was redeveloped as Renaissance Gardens, consisting of 60 units of affordable housing for low-income seniors. The nearly \$9 million needed to complete the project was provided through the HUD Section 202 Program, supplemented by Baltimore City HOME Funds and private sources.
- **Harry and Jeanette Weinberg Family Community Center.** Located at 4613 Park Heights Avenue, this three story facility provides recovery services for pregnant and/or single parenting women with their young children. Unique to this facility are 18 apartments for post-treatment families, offering affordable housing and a new beginning towards a lifetime in recovery. The \$5.775 million facility includes \$1.675 Million in State funds, supplemented by City of Baltimore, federal, and private sources.

These development projects were built without the use of slots funding and show additional investment in Park Heights from private and public sources.

Future Development Opportunities

Although some development has recently occurred, there are many development opportunities remaining in Park Heights. Below is a list of potential sites and development projects:

- **Redevelopment of 17 acres in the Major Redevelopment area.** The Baltimore City Department of Housing and Community Development issued a Request for Proposals ("RFP") in July 2018 in search of interested development teams to act as the developer for a portion of the Park Heights Major Redevelopment Area. The broader redevelopment area encompasses 62 acres of land acquired, cleared, and assembled by the City over the last few years. The City of Baltimore made three development parcels totaling 17.3 acres available to qualified development teams.

- **Wylie and Reisterstown Road.** The City-owned lots at Wiley Avenue and Reisterstown Road would be suitable to build a mixed-use development site. The ground floor could consist primarily of retail suites and floors two through six could consist of senior apartments. Quality, affordable senior apartments are of great need in Park Heights, especially in a location close to transportation and retail. The site is served by three bus lines and the metro and is directly across the street from the Zeta Center, a thriving senior center. A retail component would upgrade the existing retail at the site and provide an opportunity for the expansion of necessary goods and services.
- **Park Heights and Rosewood Avenue.** HCD has completed assembly of properties on the 2600 block of Rosewood Avenue, between Pimlico Road and Park Heights Avenue. New development at this site would provide an important link between Renaissance Gardens senior housing on Pimlico Road at Rosewood and transit and other services on Park Heights Avenue. The new development should include a presence on Park Heights Avenue itself. The development could also include non-residential uses, such as offices for PHR.
- **Loyola Northway.** PHR is renovating 13 vacant homes in the 2600 block of Loyola Northway and constructing a pocket park. The pocket park will improve the physical landscape and link Renaissance Gardens senior housing to Loyola Northway. Acquisition and design work has already commenced.
- **4800 block of Park Heights Avenue.** Within the Major Redevelopment Area, the east side of the 4800 block of Park Heights Avenue would be suitable for a multi-family development. The site is near the expanded CC Jackson Wellness and Fitness Center and park and next to the new Kaboom playground. While most of the Major Redevelopment Area will need to be incorporated into a phased development plan, this site could be a stand-alone development project to kick off new development in the area.

To facilitate visible change in Park Heights and promote physical redevelopment, slots funds could be used in conjunction with other funding sources (Project CORE, LIHTC, HOME, etc.) to help bring these projects to fruition.

Spending Plan Recommendations:

- **Development Support (MRA or other major projects):** *In FY20, \$1,082,000 in slots funds will support new development in Park Heights. Funds may be used for site assembly, development incentives, and/or infrastructure within the Major Redevelopment Area or to support significant new development at opportunity sites throughout Park Heights. See also Major Redevelopment Area above. In FY21-22, \$1,052,000 in slots funds are proposed to support new development in Park Heights.*

Education

21st Century School Buildings

The 21st Century School Buildings Program is replacing and renovating schools throughout Baltimore City to help transform student opportunities and achievement, provide jobs and resources to families, and help revitalize neighborhoods. The 21st Century School Buildings

Program supports excellence in teaching and learning with flexible and adaptable space, learning areas designed for interaction and collaboration, and technology-equipped classrooms, enabling students to meet today's—and tomorrow's—high standards, and will provide communities with a shared public resource that will enrich their neighborhoods. Two schools in the Park Heights Master Plan area are included in the 21st Century School Buildings Program, Pimlico Elementary/Middle School and Arlington Elementary School. Each modernized 21st Century school represents tens of millions of dollars of public investment and an opportunity to leverage this investment to make other improvements in the neighborhood.

Pimlico Elementary/Middle School's modernization represents a \$45 million investment (combination of City, State, and City Schools funding; no slots funding). The modernized Pimlico Elementary/Middle School building and site is different from the old school in many ways. Flexible and adaptable space, learning areas designed for interaction and collaboration, and technology-equipped classrooms were added. Below are some of the highlights:

- As historically and architecturally significant, parts of the 1910 and 1924 buildings were stabilized and preserved, including the historic front facades of the buildings. The majority of the 1972 building was demolished. The project consisted of a modernization and addition to connect all the buildings together while creating separate zones for the elementary school classrooms, middle school classrooms, activities, and community space.
- The auditorium and stage were retained and renovated; there is a new bright gym with large, clerestory windows and a new addition for fine arts.
- The new media center is located in the Historic portion of the building with wood finishing.
- To make the school available as a resource to the surrounding neighborhood, parents, partners, and community members have access to the gym, library, and cafeteria after school hours.
- Highlights of the community space include a food pantry, a Family Resource Suite, and a Wish List Depot (to provide space for donated supplies for teachers and their classrooms).
- Outdoor space includes parking, a bus pull-off along Pimlico Road, a main lawn, playgrounds, outdoor classrooms, hard surface play area, and a play field.



Image above: Photo of the modernized Pimlico Elementary Middle School.

Arlington Elementary School's modernization represents a \$35 million investment (combination of City, State, and City Schools funding; no slots funding). The modernized Arlington school building and site will be different from the old school in many ways. Flexible and adaptable space, learning areas designed for interaction and collaboration, and technology-equipped classrooms will be featured. Below are some of the highlights:

- A brand new addition and separate entrance, drop off and parking lot, dedicated to the expanded Early Childhood Development Center with a Judy Center and Headstart program
- The auditorium and stage are being retained and renovated; as well as a library/media center and a gym
- To make the school available as a resource to the surrounding neighborhood, parents, partners, and community members will have access to the gym, library, and cafeteria after school hours.
- Highlights of the community space include a food pantry, Family Resource Suite, flex office space to house their existing partners such as Experience Corps members, HIPPIY program, and the Boys and Girls Club after school program
- Outdoor space features include new pathways connecting to: a new bus drop off, new parking lots, the back of the school along Beaufort and Cuthbert—all leading to the renovated main entrance to provide pedestrian and handicap access to the building; additionally, a main lawn, playgrounds, outdoor classrooms, walking paths, hard surface play area, and a large grass play field



Image above: Arlington Elementary School rendering (to the Northeast).

INSPIRE

To leverage the 21st Century Schools Initiative, and to enhance the connection between the schools and the surrounding neighborhoods, the Department of Planning (DOP) launched a program called INSPIRE, which stands for Investing in Neighborhoods and Schools to Promote Improvement, Revitalization, and Excellence. This planning program focuses on the neighborhoods surrounding each of the schools, specifically the quarter-mile around the schools.

Here are some of the highlights from the Pimlico Elementary Middle School INSPIRE Plan:

- The Planning Commission officially adopted the Pimlico Elementary Middle School INSPIRE Plan on November 9, 2017.
- The Baltimore City Department of Transportation and the Department of Planning's INSPIRE Program applied in partnership to the Maryland Department of Transportation – State Highway Administration's Safe Routes to School 2018 grant for improvements in pedestrian safety around Pimlico Elementary Middle School (EMS) and received the grant award. The goal of the project is to comprehensively address transportation safety by improving conditions for pedestrians and students walking and bicycling to the school in the Pimlico EMS INSPIRE area.
- Pimlico Triangle Community Managed Open Space: Through a series of design charrettes with the community and students, two vacant lots across the street from the school have been transformed into a community managed open space with native plantings and places for sitting; student art will be coming soon. The second phase of the project included the closure of a leg of the intersection and removal of the pavement, on Thorndale Avenue between the two improved spaces, to create a pedestrian plaza and minimizing a conflict point for students and cars. A partnership between INSPIRE and the Baltimore Office of Promotion and the Arts (BOPA) has commenced with the selection of an artist to engage the community to create a transformational installation of permanent art at the site. The Safe Routes to School grant includes traffic calming interventions with a raised crosswalk at Thorndale and Pimlico, which will connect the school with the space.
- An important goal of INSPIRE is to identify and prioritize opportunities for Investing in Housing and Market-Strengthening Opportunities. HCD is rehabbing the City-owned houses in the 4800 block of Pimlico Road, directly facing the school. To compliment this effort, HCD is also making improvements on Oakley Avenue near the school.

Here are some of the highlights from the Arlington Elementary School INSPIRE Plan:

- The Planning Commission officially adopted the Arlington Elementary School INSPIRE Plan on October 18, 2018
- INSPIRE, community residents, and Civic Works completed the process of designing a community garden near the school, where students and community members will be able to grow food. This garden will creatively reuse a vacant lot and address blight on a prominent corner where children and community members travel to and from the school. Implementation of the community garden is underway.
- During the summer of 2018, the two Park Height's INSPIRE areas – Arlington and Pimlico – served as a host to an Art @ Work Site. Art @ Work is produced by BOPA in partnership with Jubilee Arts, and hires youth to work under the direction of a professional artist to create highly-visible murals throughout neighborhoods. Through Art @ Work, a mural was created on Cuthbert Avenue adjacent to an active green space in conjunction with the Cordelia, Cuthbert, Hayward and Beaufort Neighborhood Association (CCHB). Additionally, BOPA will be leading a Call-for-Artists to find an artist to lead in the creation of the entrance and community sign for the Arlington INSPIRE Community Garden.

Arlington INSPIRE Community Garden



Image above: Arlington INSPIRE Community Garden being built at Hayward and Cuthbert.

Library

Park Heights residents have strongly desired a library after the local branch closed about fifteen years ago. Creating a library in Park Heights that provides internet access, computer trainings, literacy classes, etc. was one of the highest priorities expressed by residents during the Park Heights Master Plan planning process.

In FY18, \$50,000 in slots funds was allocated to conduct a feasibility study to determine the viability, programs, and potential locations for a new library. With an additional contribution of \$7,774 from Enoch Pratt, the study began in Winter 2017 and was available on PCDA's website in June 2018. A joint community meeting was held with the Department of Recreation and Parks in Fall 2018 to present the draft feasibility study and the various library services (e.g. lending library, reference resources, computer stations, meeting space, etc.). The study included an analysis of multiple sites and highlighted the area next to CC Jackson Recreation Center as an ideal location for the new library. In FY19, \$500,000 in slots funds was allocated for design of the new library, which will be the next phase once the study is completed.

Spending Plan Recommendations:

- **Library (Design and Seed funds for construction):** *In FY2020, \$2,000,000 is programmed towards construction of the library. In FY2021, \$3,300,000 is programmed towards construction of the library. In FY2022, \$3,800,000 is programmed towards construction of the library. The total cost to build the library is likely to be \$15-\$18m; slots funds will be used to leverage other funds to complete this project.*



Images: examples of early learning and children's literacy services, technology, and collaboration spaces.

Community Schools

Arlington Elementary Middle School & Pimlico Elementary Middle School are Community Schools. Each community school has a community school coordinator who develops partnerships with local community organizations to create an environment where academics, enrichment, health and social supports, family engagement, youth and community development improve student well-being.

Spending Plan Recommendations:

- **Community Schools (Arlington and Pimlico):** *In FY20, \$40,000 in slots funds is allocated to continue the Community Schools programs at Arlington and Pimlico. The Community Schools program is mostly funded by the City of Baltimore (\$55,000 per school), but local organizations who host community school coordinators must provide a match (\$20,000 per school). These funds serve as the local match for these two schools. Slots funding for the local match is programmed to continue in FY2021 and FY2022 at \$40,000 each year.*

Educational Programming

Home Instruction for Parents of Preschool Youngsters (HIPPPY) is an evidenced-based program that works with families in the home to support parents in their critical role as their child's first and most important teacher. The program takes HIPPPY staff or "Home Visitors" into the home to work with parents using a set of carefully developed curriculum, books and materials designed to strengthen children's cognitive skills, early literacy skills, social/emotional and physical development. Currently the program has 4 Home Visitors and 1 Coordinator. 35 families are currently enrolled in the program. The program is administered by PHR.

In addition, PHR provides grants to each of the four public schools in Park Heights to support school activities and provide opportunities for students. The Student Supports and Opportunities (SSO) grants respond to the budgetary constraints and the need for additional fiscal support for local schools. SSO grants include: Field Trips and off-site learning experiences (e.g., MD Science Center and MD Zoo); on-site academic, enrichment or youth development activities; student, family and/or community engagement events (e.g., festivals, productions, Homework Diner events); professional development, software access, and learning

experiences for school and/or OST staff, which is directly related to managing or improving student outcomes.

Spending Plan Recommendations:

- ***Education (HIPPIY, school grants):*** *In FY20, \$100,000 in slots funds is allocated to continue the HIPPIY program and school grants. Slots funding for HIPPIY and school grants is programmed to continue in FY2021 and FY2022 at \$100,000 each year.*

Human Services

Human Services

From FY 2015 – FY 2017 the Mayor’s Office of Human Services (MOHS) contracted with the Family League of Baltimore to administer and manage the Video Lottery Terminal funding that supports human services. Through a community-led needs assessment it was decided that these funds should be spent on youth programs in the Park Heights Master Plan area. Family League worked with local providers to fund multiple organizations partnering to deliver youth services. Programs included: Project Engage, the Kujichagulia Center, Project PAYE, Project Exposed and Project STEAM. During this time there was a gap in funding for summer services with VLT dollars.

In FY2018, it was decided to use VLT dollars to fund youth programs during the school year AND the summer. That summer (2017), \$243,000 was awarded to programs in Park Heights serving 310 youth in the community. The emphasis was on serving youth between the ages of 14 and 24. MOHS joined 11 other corporate and philanthropic funders that use a common application to fund high-quality summer programs in Baltimore City. All of these summer proposals were reviewed by community and youth panels. Also that summer, MOHS became aware from local police and community members that middle school students were underserved and had limited access to programming. MOHS worked with a local foundation to run a middle school arts program out of Langston Hughes which brought together the middle school students and local police officers over the summer.

For the school year (2017-18), MOHS incorporated the VLT dollars into the City’s community-based OST RFP. Applications were reviewed with Park Heights community members for programs happening in Park Heights. In total 6 programs were awarded \$267,000 to serve 150 students during the school year. Programs include: Catherine’s Children & Family Services, Excellence & Ambition (Soft Skills Program), Grace Presbyterian Afterschool Program, Sisters Saving Park Heights, Smart Steps @ MLK and Treatment Resources for Youth, Inc.

Other resources invested in the Park Heights area to support youth include General Funds from the City’s budget that supported the Cycle program operated by Youth Education Services, which served 30 older youth; a 60 seat afterschool program at Arlington Elementary School, and the community school strategy at Arlington. Funding from CACFP (the Child and Adult Community Food Program) was used by summer programs to provide free summer meals at 28 different locations in 21215 during the summer of 2017. Up to 1,000 youth participated received meals at these sites per day.

Spending Plan Recommendations:

- ***Human Services (Out of School Time):*** *In FY20, \$520,000 in slots funds is allocated for Out of School Time programs, including afterschool and summer programs. This area*

of need was identified as a priority for human services by community members. Slots funding for Out of School Time is programmed to continue in FY2021 and FY2022 at \$520,000 each year.



Image above: STEAM activities with Sisters Saving the City.



Image above: Youth learn guitar at Grace Presbyterian.

The Langston Hughes Community, Business, and Resource Center

The LHCBC is providing business, resource, and educational enrichment resources for the Park Heights community. The Langston Hughes site is a closed school transformed into a resource hub. This funding will help the Department of General Services (DGS) to pay for operating expenses for the building, such as utilities, maintenance, security, etc.

Spending Plan Recommendations:

- ***LHCBC Operating Expenses:*** *In FY20, \$100,000 in slots funds is allocated to for the Department of General Services to cover operating expenses for the building, such as utilities, maintenance, security, etc. The LHCBC is expected to conduct additional fundraising to grow the organization's capacity and provide long term sustainability. Slots funding for building operating expenses is programmed to continue in FY2021 and FY2022 at \$100,000 each year.*

Public Safety

Transformation Zones

The Park Heights Transformation zone was identified due to concentrations of gun-related crimes (homicides, shootings, armed aggravated assaults and armed street robberies) and calls for service (armed persons and discharging weapons) in 2016. The Northwestern Zone in Park Heights encompasses Arlington, Central Park Heights, Langston Hughes, and Woodmere.

A Transformation Zone is a targeted area within Baltimore where the breadth of City government resources, community partnerships, and other key stakeholder support are focused to drive reductions in violent crime. Following the example of similar effective strategies in New York City and Prince George's County, the core belief of this approach is that strategic cross-sector efforts in the Transformation Zones will result in overall violent crime reductions across the City.

As a part of the Transformation Zone strategy, the Baltimore Police Department (BPD) is working closely with communities through their Neighborhood Coordination Officers (NCO). Through this innovative approach, NCO's are leading community outreach efforts and coordinating the BPD's resources with other city agencies. Two NCOs are assigned to work exclusively in the Park Heights Transformation Zone. Efforts include conducting retail safety audits with businesses along the 5100 block of Park Heights and the 3700 block of Belvedere; working with the owner of Maxway store, HCD, and BDC to address sanitation and lighting issues; conducting bi-weekly outreach with clergy from the Northwest Faith-Based Community Partnership, police chaplains, and representatives from Park West Health Systems, MOCJ, and Neighborhoods United; participating in community planning processes to re-design the 3100 Spaulding Ave. parking lot and develop the INSPIRE community garden; and organizing a two day basketball tournament at CC Jackson.

Violence Reduction Initiative

The Violence Reduction and Public Safety Cross Agency Initiative (VRI) is a strategic approach to reducing violence in targeted areas. Five focus areas have been identified utilizing homicides, non-fatal shootings, and discharging calls-for-service over the past three months. These areas account for 20% of all homicides and non-fatal shootings during that time period while spatially accounting for only 2.3% of the city as a whole. Northwest Park Heights was selected as one of the target areas. To more effectively reduce gun violence and other violent crimes, law enforcement and City service providers are collaborating in a strategic approach across the focus areas identified by the Baltimore City Police Department as areas in need of increased coordination by city agencies. Collaboration between law enforcement and city stakeholders to address 311 service requests is needed to increase government presence in VRI zones and to slow the current pace of the homicides and shootings.

Safe Streets

The Park Heights Safe Streets program operates in Baltimore City Police Department Post #614. The police post includes Wylie Avenue, parts of Pimlico Road, Reisterstown Road, the railroad tracks, and Ulman Avenue (Post 612). Safe Streets works to identify, detect, and interrupt violence before it happens. Safe Streets offers conflict mediation services, hosts events in partnership with other community groups, organizations, and residents to promote non-violence, and connects residents to resources including education & employment. Safe Streets Violence interrupters mediated 110 conflicts between July and September 2017. 80% of these conflicts were high-risk situations that could have resulted in gun violence.

Spending Plan Recommendations:

- **Public Safety (Safe Streets):** *In FY20, \$200,000 in slots funds is allocated to continue and expand Safe Streets in the Park Heights area. The increased funding will leverage additional funding from LifeBridge Health to expand the program into the Belvedere corridor of Park Heights. Slots funding for Safe Streets is programmed to continue in FY2021 and FY2022 at \$200,000 each year.*



Image above: Park Heights Safe Streets.

Recreation

CC Jackson Park and Recreation Center

The 2008 Park Heights Master Plan recommended the creation of a new CC Jackson 7-acre park. Phase I of the park was completed in November 2013. Baltimore City Recreation and Parks (BCRP) partnered with The Cal Ripken, Sr. Foundation to construct a combination football/baseball field on synthetic turf. Project improvements included concrete walking paths, a basketball court, and a new playground.

Phase II was completed in April 2016. BCRP expanded the existing C.C. Jackson Recreation Center to reflect BCRP's new model of fitness and wellness center facility and multi-generational quality programs. The outside grounds and indoor center programming complement one another.

The Ripken Fields and improvements to the Recreation Center represent a \$7.37 Million investment. Over \$1.3 Million in slots revenue, including land acquisition, was used for the development of the fields, field lighting, site improvements and the recreation center expansion. The remaining funds were provided by the State's Program Open Space and the City's General Obligation Bonds.

In FY19, \$250,000 was available for BCRP to initiate a community based planning process to determine the priorities and uses for the remainder of the park, including the outdoor pool, additional parking, open spaces, entrances, and potential community gardens. Mahan Rykiel was selected as the consultant and worked with BCRP to facilitate a public planning process during summer-winter 2018. The final draft plan for the park will be available in early 2019.

Spending Plan Recommendations:

CC Jackson Park (Design and Construction): In FY20, \$1,200,000 in slots funds is allocated for construction of the rest of the park. In FY2021, an additional \$500,000 is programmed for completion of construction of the park, as needed.



Images: One option in the conceptual plan for CC Jackson Park at 4910 Park Heights Avenue.



Beautification

Greening Initiatives

There are approximately 900 vacant lots in Park Heights. While vacant land provides an opportunity for new development and open space in the future, its current condition has a negative impact on the image and marketability of the community. As the Park Heights community begins to revitalize, new development must be complemented by short term, cost efficient blight elimination strategies. These strategies must be capable of addressing the short-term quality of life, marketability, and property value interests of residents, property owners, and prospective developers.

To enhance the Park Heights Avenue corridor through greening, the Office of Sustainability's Baltimore Green Network (BGN) is working with Civic Works, Inc. and community partners to improve vacant lots by planting trees, clearing brush, trimming trees, installing artistic fencing, and creating community gardens. The BGN, in conjunction with Civic Works and community partners, is working to green and maintain six city-owned vacant lots from 3100-5400 Park Heights Avenue. The greening efforts include installation of raised beds, artistic fence panels, and maintenance of the garden beds and the lots. The purpose of the greening, with the artistic fencing and garden beds, is to deter dumping, define the perimeter of a lot, and add aesthetic interest to the Park Heights Corridor. The city-owned parking lot at 3100 Spaulding, the "Pimlico Golden Garden", is also being improved to include chess tables, raised beds, installation of shade trees, and tree trimming.

In partnership with BGN and the Holy Nativity/St. John's Community Development Corporation, Civic Works has created a path and installed planters on the 4201 block of Park Heights Avenue. The path allows pedestrians and bicyclists to enjoy the beauty of Park Heights Avenue. Holy Nativity/St. John's Community Development Corporation has adopted these lots through the city's Adopt-a-Lot program.

The BGN, in partnership with the Department of Housing and Community Development, PHR, and BOPA, hosted a contest where six public art installations were installed along Park Heights Avenue. Selected by Park Heights residents and representatives from PHR, the six public art installations will be displayed for one year and are installed on city-owned vacant lots. A media event was held on Nov. 3 with Mayor Catherine Pugh to promote this effort through BOPA's Lots Alive Public Art Program on Park Heights Avenue. The goal of the Park Heights Avenue Lots Alive initiative is to promote Park Heights through creative inventions on underutilized vacant spaces.

Here is a list of the six public art installations, which will be installed until October 2019.

- LaToya D Peoples' Helping Hands at 3820-22 Park Heights
- LaToya D Peoples' Future Dreamers at 3820-22 Park Heights
- John Henderson's Arts on the Avenue at 4215 Park Heights
- Elzie Williams' Patches of Bliss at 4217 Park Heights
- Andy Dahl's Step Up, Step Down at 4301-4303 Park Heights
- Kirk Seese's Sunrise at 4620-4622 Park Heights



Photo by Christopher Brooks, BOPA of Helping Hands by LaToya D. Peoples. Located at 3820-22 Park Heights Avenue.

Spending Plan Recommendations:

- **Public Art:** *In FY21, \$50,000 in slots funds is allocated to build off the work of INSPIRE, the Baltimore Green Network, and the Baltimore Office and Promotion of the Arts. Specific locations will be identified in partnership with Planning, BOPA, the Baltimore Green Network, and community organizations. Slots funding for public art is programmed to continue in FY2022 at \$50,000.*

Clean and Green Team

The Clean & Green Team works on a rotation of 3 days per week with a total of 5 team members. Team members use commercial grade equipment such as a zero-turn lawnmower, weed whackers, and chain saws to maintain locations in the Park Heights community. The team maintains improved open spaces, such as the Kids Piazza, KaBoom Playground, Pimlico Road and Palmer Court, and 4700 block of Park Heights. The team also maintains PHR owned properties on Loyola Northway and Virginia Avenue. Finally, the team maintains various vacant lots, such as 5000 Coldspring Lane, 2934 Oakford, 2600 Seville Avenue, 3900 Park Heights, and more.

Spending Plan Recommendations:

- **PHR Clean and Green Team:** *In FY20, \$100,000 in slots funds is allocated to continue the work of the Clean and Green Team. Specific priority locations and schedule for maintenance will be identified in partnership with Planning, HCD, and DPW. Slots funding for the Clean and Green Team is programmed to continue in FY2021 and FY2022 at \$100,000 each year.*



Images above: PHR Clean and Green.

B'more Beautiful

BMORE Beautiful is a City-led, peer to peer beautification program. The goal of the program is to not only change behaviors and attitudes towards the beautification of the City, but to also encourage residents, businesses and organizations to become directly involved in activities and projects that will keep their neighborhoods clean. To meet this goal, the City is working closely with neighborhoods on their unique beautification projects and cleanliness challenges, as well as provide educational literature, outreach materials and other resources that residents can use to Keep BMORE Beautiful.

Park Heights is included as one of the pilot neighborhoods. Starting in April 2017, the City directly engaged residents in 23 pilot neighborhoods. In each piloted neighborhood a volunteer resident block captain was responsible for recruiting neighbors to sign the pledge and participate in BMORE Beautiful; organizing ongoing beautification and cleaning activities; leading others to change their negative behaviors regarding neighborhood cleanliness; and educating their neighbors on how to comply with specific City Code requirements and how they can keep their neighborhood beautiful through simple, easy-to-follow behaviors.

Transportation

Park Circle Intersection Improvements

DOT is reconstructing the Park Circle Intersection with significant upgrades. The improvements include reconfiguring the intersection and roadway widening along Reisterstown Road and Druid Park Lake Drive. Other improvements include pavement reconstruction, along with reconstruction of curbs and sidewalks. To make the intersection accessible for all users, ADA-compliant pedestrian ramps, bus loading pads, and driveway/alley entrances will be added, along with new bus pads and bus shelter foundation pads. New pavement and markings and roadway signage will be added, along with new pedestrian lighting, conduits, new signals, and a new retaining wall. Bicycle compatibility features, landscaping, and other beautification will visually enhance the newly reconstructed intersection.

The Park Circle Intersection improvements represent an investment of approximately \$5-6 million dollars. This intersection is being reconstructed without the use of slots funding and shows additional investment in Park Heights.



Image left:
Transportation
Improvements at Park
Circle.

Organizational Support and Neighborhood Initiative Competitive Grants

Operating Support for PHR:

PHR was created by the City through the PCDA as the City's community development corporation to implement the Park Heights Master Plan. The Master Plan recommends creating a Park Heights-based community development corporation (CDC) with the capacity to:

- Effectively manage the components of the Park Heights Master Plan related to housing, economic development, and human services.
- Serve as a positive and effective bridge and communication link between and among community residents, elected officials, other stakeholders, investors, and the City.
- Conduct monitoring and evaluation of all implementation activities.

The Master Plan also recommends developing strong community leadership and mobilizing that leadership effectively. Such leadership and mobilization will enable residents to contribute effectively and strategically to the revitalization of the Park Heights community.

- Conduct community organizing activities to develop functional representation within all areas of Park Heights.
- Create a representative Residents' Council. Council should have diverse representation.
- Provide training in a range of subject areas, including community organizing, leadership development, computer and other technology skills, media relations, public speaking, citizen rights, electoral process, economic development, and so on.
- Establish a user-friendly community-wide communication mechanism to notify residents about meetings, future events, crisis alerts, public safety notices, existing services, etc.

Spending Plan Recommendations:

- **PHR Operating Expenses:** In FY20, \$500,000 in slots funds is allocated to support operations of PHR. This general operating grant will cover key personnel and administrative expenses such as website maintenance, audit, rent, supplies, and consultant services. PHR is expected to conduct additional fundraising to grow the organization's capacity and provide long term sustainability. Slots funding for PHR operations is programmed to continue in FY2021 and FY2022 at \$500,000 each year.

Neighborhood Initiative Competitive Grants

In FY19, funds were allocated for neighborhood projects in the Park Heights Master Plan area for the first time. FY19 grant awards included funding for a range of initiatives such as public art, urban farming, job training, and support for community associations. The FY20 spending plan includes Neighborhood Initiative Competitive Grants for the Park Heights Master Plan area.

Spending Plan Recommendations:

- **Neighborhood Initiative Competitive Grants:** *In FY20, \$250,000 in slots funds are allocated for neighborhood organizations to implement a wide array of community initiatives that demonstrate significant community impact. Community groups may, for example, seek to enhance marketing and beautification efforts; create local arts initiatives; implement public safety programs in consultation with BPD; expand educational partnerships and opportunities; and hold community events. These funds are available for projects that help neighborhoods to remain and become welcoming, safe, and vibrant places. Slots funding for Neighborhood Initiative Competitive Grants is programmed to continue in FY21 and FY22 at \$250,000 each year.*

One Mile Radius

Spending Plan Recommendations

Per the legislation, a portion of the funds are allocated to the census block groups within one mile of the racetrack, the Northwest Community Planning Forum, and the area between Liberty Heights Avenue and Wabash Avenue.

Within the “One Mile Radius” there are three distinct geographic areas: the Northwest Community Planning Forum SNAP, the Liberty Wabash area, and Coldspring Newtown (Appendix A). The overall goal of this spending plan is to make sure all areas benefit from projects funded by this revenue source and that there is some measure of equity in the funding allocation.

With the opening of the Baltimore City Horseshoe Casino during FY15, the eligible land area within the One Mile Radius (OMR) expanded per HB 1020 of 2013. Through FY19, the allocation of funding was based on a combination of population and land area of the three OMR sub-areas. This formula ensured that each eligible area had access to funding, but did not consider the relative needs of the areas. Starting in FY20, both the Mayor and PCDA recommended re-examining allocations within the OMR based on need. The proposed new allocation of funding will promote more equitable outcomes and better target initiatives where slots funds can make the greatest impact.

The new allocation is based on need and is based on the percentage of people below the poverty line and the number of violent crimes committed, in addition to population and land area of the OMR geography. The changes to the allocation result in an increase of funding for Liberty Wabash from 25% to 40% and a reduction from 70% to 55% for the NWCPF.

Statistical profile of the One Mile Radius

As the statistics below show, the Liberty Wabash area has substantially higher needs than Northwest Community Planning Forum (NWCPF). The sales price and median income of the Liberty Wabash area are both about half that of the Northwest Community Planning Forum. The vacant building rate is 10x as high. About 1 in 4 residents in Liberty Wabash live below the poverty line while less than 1 in 6 residents in NWCPF live below the poverty line. The violent crime rate in Liberty Wabash is twice as high as NWCPF. While generally the NWCPF area has far less need, it is important to note that within NWCPF there are substantial differences (ex. Mt. Washington median sales price is \$275,000 compared to \$70,675 for Reisterstown Station – for additional data see charts on pages 27 and 29).

	NWCPF	Liberty Wabash	Coldspring Newtown	Baltimore City
Median Sales Price	\$130,000	\$60,000	\$85,000	\$61,000
Median Income	\$60,523	\$32,240	\$83,214	\$44,262
Vacant Building Rate	0.28%	2.68%	0%	7.63%
% Below Poverty Line	16.8%	24.5%	18.2%	23.1%
Violent Crime per 1000	17	34	63	17.6

Source: Poverty and median income data is from the American Community Survey 5-year estimates, 2012-2016. Violent crime data is from the Baltimore Police Department, Open Baltimore 2014-2016. Sales price and vacant building rate are from Baltimore Housing administrative datasets. Sales data is from the last three years.

New Equity Factors

The proposed new allocation focuses on two of the factors listed above: % below poverty line and violent crime. The chart below shows the total number of people living below the poverty line within the 1 mile radius, and proportionally how many live within each sub-area. Liberty Wabash is home to just under half of the people living below the poverty line within the 1 mile radius even though it only has 35% of the population. Similarly, the chart shows the total number of violent crimes within the 1 mile radius, and proportionally how many are committed within each sub-area. Again, the Liberty Wabash area is over-represented: 50% of the violent crimes compared to 28% of the land area.

	NWCPF	Liberty Wabash	Coldspring Newtown	1 mile Radius
# of people below poverty line	5,115	4,105	187	9,407
Proportion of people below poverty line within 1 mile radius	54%	44%	2%	100%
# of violent crimes	511	572	65	1,148
Proportion of violent crimes within 1 mile radius	44%	50%	6%	100%

Source: Poverty data is from the American Community Survey 5-year estimates, 2012-2016. Violent Crime data is from the Baltimore Police Department, Open Baltimore 2014-2016.

New Allocation based on equity

The new formula is an average of four factors: eligible acres, eligible population, poverty, and violent crime. Reducing violent crime is Mayor Pugh's top priority and this factor is weighted twice as much as other factors. For example, in the case of NWCPF, the calculation would be $63+63+54+(44 \times 2)=268$; and 268 divided by 5=54. In the case of Liberty Wabash, the calculation would be $28+35+44+(50 \times 2)=204$; and 204 divided by 5=41.

	NWCPF	Liberty Wabash	Coldspring Newtown
New allocation based on equity	54%	41%	5%
Eligible acres	63%	28%	9%
Eligible population	63%	35%	2%
Poverty	54%	44%	2%
Violent Crime (x 2)	44%	50%	6%

The final allocation was simplified to round numbers as indicated below. The changes to the allocation result in a reduction from 70% to 55% for the NWCPF and an increase for Liberty-Wabash from 25% to 40%. Coldspring remains at 5%.

	NWCPF	Liberty Wabash	Coldspring Newtown
Recommended allocation	55%	40%	5%
Change in allocation	-15%	15%	0%

Northwest Community Planning Forum SNAP

The neighborhoods of Northwest Baltimore are fortunate to have a dedicated funding stream to assist with the implementation of the Northwest Community Planning Forum SNAP. The NWCPF includes the neighborhoods of Glen, Fallstaff, Cross Country, Cheswolde, and Mt. Washington. Currently, the SNAP plan serves as a guide for future investment and policies in the NWCPF.

To promote equitable outcomes, data for the neighborhoods within each of the eligible areas of the NWCPF is provided in the chart below. While generally the NWCPF area has far less need than other Pimlico Local Impact Aid eligible areas, it is important to note that within NWCPF there are substantial differences (ex. Mt. Washington median sales price is \$275,000 compared to \$70,675 for Reisterstown Station).

NWCPF Data

	Population	Median Sales Price	% Below Poverty Line	Violent Crime per 1000
NWCPF	30,561	\$130,000	16.8%	17
Cheswolde	7,236	\$178,775	9%	1
Cross Country	5,157	\$85,000	14%	5
Fallstaff	4,219	\$98,500	23%	19
Glen	7,876	\$89,450	21%	20
Mt. Washington	3,912	\$275,000	7%	7
Reisterstown Station	1,968	\$70,675	28%	100*
Seton Business Park	193	No data	16%	93**

Source: Poverty data is from the American Community Survey 5-year estimates, 2012-2016. Violent crime data is from the Baltimore Police Department, Open Baltimore 2014-2016. Sales price is from Baltimore Housing administrative datasets. Sales data is from the last three years.

*Crime rates are typically higher in commercial areas.

**Crime rate will appear very high where there are very few residents.

NWCPF Spending Plan Recommendations

Spending Plan Recommendations:

- CASA and CHAI Organizers:** In FY20, \$150,000 is allocated to employing two culturally competent organizers (one a full-time employee of CHAI and one a part-time employee of CASA). They will continue to provide services and referrals to diverse community residents, hold seminars and workshops, host community conversations and cultural events to build mutual understanding, and organize community projects in the Fallstaff neighborhood. Program expenses include marketing materials, office expenses, meeting supplies, and project costs. Slots funding for CASA and CHAI organizers is programmed to continue in FY20 and FY21 at \$150,000 each year.



Images above: Fallstaff Jewish Heritage Dinner.

- **CHAI Housing and Community Development Programs:** In FY20, \$145,000 in slots funds is allocated to CHAI to continue strategic housing and community development programs, particularly in Glen and Fallstaff. Funds will be used for acquisition, rehab, demolition and/or reconstruction of blighted and distressed homes; to support a Community Development Coordinator; and/or for the Responsible Homeowner Campaign, which engages residents and provides funds for façade improvements to create curb appeal. Slots funding for CHAI housing and community development programs is programmed to continue in FY21 and FY22 at \$160,000 each year.
- **CHIMES street cleaning (Park Heights and Reisterstown):** In FY20, \$100,000 in slots funds is allocated to contracting with CHIMES to continue street cleaning services in Glen and Fallstaff. Chimes has been successfully keeping sidewalks, gutters, and storm drains cleared of litter and debris on well-traveled roads in Glen and Fallstaff since April 2015. Crews are on site four hours per day, five days per week, and this project provides important employment opportunities to disabled persons, with preference for City residents whenever possible. This funding is to be focused on Park Heights Avenue and Reisterstown Road, and other well-travelled roads in Glen and Fallstaff. Slots funding for street cleaning is programmed to continue in FY21 and FY22 at \$100,000 each year.
- **Baltimore City street cleaning (Northern Parkway):** In FY20, \$100,000 in slots funds is allocated to supplement city street cleaning on Northern Parkway from I-83 to Reisterstown Road. Funds are made available for the Baltimore City Department Recreation and Parks to hire one community aid and for the Department of Public Works to hire two community aids, who will pick up litter and other street debris. In FY20, \$30,000 will be available for BCRP and \$70,000 will be available for DPW. Slots funding for street cleaning is programmed to continue in FY21 and FY22 at \$100,000 each year.
- **Northern Parkway Median Beautification:** In FY20, \$25,000 in slots funds is allocated to Recreation and Parks to continue maintenance and beautification of Northern Parkway. Northern Parkway is a main thoroughfare that carries significant amounts of traffic along the southern edge of the Northwest communities. The installation and maintenance of colorful, aesthetically pleasing plantings in the median from Preakness Way to Park Heights Avenue creates a visually appealing gateway to the Northwest communities. Slots funding for Northern Parkway maintenance and beautification is programmed to continue in FY21 and FY22 at \$25,000 each year.

- **Fallstaff Recreation—Re-allocation:** In FY16 and FY17, \$64,000 and \$66,250 in slots funds were allocated for Baltimore City Recreation and Parks to deliver recreational and social activities for youth and adults in the Fallstaff area. \$14,512 has been spent on activities such as the Baltimore Blast Soccer program, Breakfast with Santa, and Community Night Out. The remaining \$115,738 is proposed to be re-allocated to the city’s grant administrator to allow the Fallstaff community to directly identify and fund recreational and social activities in the Fallstaff area.
- **Neighborhood Initiative Competitive Grants:** In FY20, \$50,000 in slots funds are allocated for neighborhood organizations to implement a wide array of community initiatives that demonstrate significant community impact. Community groups or service providers may, for example, seek to enhance marketing and beautification efforts; create or expand local arts initiatives; implement public safety programs in consultation with the Baltimore Police Department; create or expand educational partnerships and opportunities; and hold community events. These funds are available for projects that help neighborhoods to remain and become welcoming, safe, and vibrant places. Slots funding for Neighborhood Initiative Competitive Grants is programmed to continue in FY21 and FY22 at \$50,000 each year.

Liberty Wabash Area

The neighborhoods of Liberty Wabash Northwest Baltimore are fortunate to have a dedicated funding stream to assist with the implementation of the Greater Northwest Community Coalition SNAP, Liberty Heights LINCS, and the Forest Park High School and Calvin M. Rodwell Elementary School INSPIRE Plan. The Liberty Wabash area includes eight eligible neighborhoods north of Liberty Heights Avenue: Ashburton, Callaway-Garrison, Dolfield, Dorchester, East Arlington, Grove Park, Howard Park, and West Arlington.

To promote equitable outcomes, data for the neighborhoods within each of the eligible areas within Liberty Wabash is provided in the chart below.

Liberty Wabash Data

	Population	Median Sales Price	% Below Poverty Line	Violent Crime per 1000
Liberty Wabash	16,765	\$60,000	24.5%	34
Ashburton	2,520	\$108,500	11%	28
Callaway-Garrison	1,798	\$66,000	18%	21
Dolfield	2,156	\$51,250	22%	45
Dorchester	1,700	\$50,980	34%	44
East Arlington	2,432	\$71,000	17%	33
Grove Park	1,934	\$70,000	12%	31
Howard Park*	2,184	\$91,500	25%	30
West Arlington	2,041	\$66,150	33%	42

Source: Poverty data is from the American Community Survey 5-year estimates, 2012-2016. Violent crime data is from the Baltimore Police Department, Open Baltimore 2014-2016. Sales price is from Baltimore Housing administrative datasets. Sales data is from the last three years.

*North of Liberty Heights Avenue

Liberty Wabash Spending Plan Recommendations

Spending Plan Recommendations:

- **Ambassador Theater/community development:** In FY20, \$370,000 in slots funds is allocated to redevelopment of the Ambassador Theatre or other community development. To date, the building has been stabilized by DHCD to save the building from collapse; new roof and exterior repairs (approximately \$550,000 from DHCD's General Obligation Bonds (GO bonds), not slots funding). Slots funds may be used to stabilize/renovate the existing structure and/or attract a sustainable use for the building, particularly an arts-related use, and any related planning/studies. Funds may also be used for other community development priorities, such as those identified in the Forest Park/Calvin Rodwell INSPIRE plan. Slots funding for redevelopment of the Ambassador and other community development is programmed in FY21 and FY22 at \$420,000 each year.



"The Ambassador Theatre" BGE Print and Negative Collection, BGE.8990, taken in 1935. (BGE Collection of the Baltimore Museum of Industry).



Image above: Façade of the Ambassador.

- **Enhancements to the pedestrian alley—3600 block of Fordney Lane:** In FY20, \$50,000 in slots funds is allocated to improve the pedestrian alley (3600 block of Fordney Lane) between Eldorado Avenue and Hicks Avenue that connects Liberty Heights Avenue and the southern end of the Forest Park High School campus along Chatham Road. This investment complements the nearly \$200,000 being invested through INSPIRE. It is highly underutilized primarily due to a lack of lighting and poorly maintained sidewalks. This project is in response to stakeholder feedback during the Calvin M. Rodwell Elementary/Middle School and Forest Park High School INSPIRE planning process to create a safer, pedestrian-friendly alley, and a new gateway to the Forest Park High School campus.



Image above: Current conditions at Fordney Lane.

- **Neighborhood Initiative Competitive Grants:** In FY20, \$50,000 in slots funds are allocated for neighborhood organizations to implement a wide array of community initiatives that demonstrate significant community impact. Community groups or service providers may, for example, seek to enhance marketing and beautification efforts; create or expand local arts initiatives; implement public safety programs in consultation with the Baltimore Police Department; create or expand educational partnerships and opportunities; and hold community events. These funds are available for projects that help neighborhoods to remain and become welcoming, safe, and vibrant places. Slots funding for Neighborhood Initiative Competitive Grants is programmed to continue in FY21 and FY22 at \$50,000 each year.



Image above: joint sign for the Ashburton and Callaway Garrison neighborhoods.

Coldspring Newtown Area

Coldspring Newtown Spending Plan Recommendations

Spending Plan Recommendations:

- **Mercantile Building/Community Cottage Redevelopment:** In FY20, \$59,000 in slots funds is allocated to redevelopment of the Mercantile building. To date (FY16-FY19), \$192,948 has been allocated for redevelopment. The building is currently City owned, and is on the same property as the Coldspring Newtown pool, tennis courts, and the Cottage where the community association meets. The locker room for the pool is inside the Mercantile building. The building is currently occupied and the City would like to sell the building as it does not serve a municipal function. Funds will be used to implement solutions to enable the City to sell the Mercantile Building while continuing to provide locker-rooms for the pool and community meeting space in the vicinity. Slots funding for the Mercantile is programmed for FY21 and FY22 at \$59,000 each year.



Image above: The yellow line highlights 3.6 acres of City-owned property, including the Mercantile building at 4701 Yellowwood Ave.

Administrative Expenses

Spending Plan Recommendations:

- **Planning Department/PCDA:** In FY20, \$60,000 in slots funds is allocated for administrative support for PCDA. PCDA is responsible for advising Baltimore City regarding the spending plan. In addition, PCDA meets quarterly to monitor slots revenue spending related to both the One Mile Radius and the implementation of the Park Heights Master Plan. The Planning Department provides administrative support to PCDA. To support PCDA, the Planning Department drafts the spending plans; serves as a liaison between the PCDA and communities; creates public presentations and FAQs; organizes and staffs public meetings; coordinates projects, grant agreements, and amendments with City agencies and HNI; coordinates the quarterly report with City agencies and HNI; drafts the quarterly report; manages all PCDA communication efforts, including updating on an on-going basis the PCDA website; conducts public outreach and manages the e-mail list serve; and convenes PCDA sub-committee grant reviews. The Planning Department staffs all aspects of the PCDA as PCDA has no dedicated staff of its own.
- **Implementation of Community-based Projects and Related Capacity Building:** In FY20, the Spending Plan allocates \$130,000 for third-party administration and management of community-based projects. These costs are allocated in a manner commensurate with the amount of grants funds to be administered. In July 2014, the City entered into a fiscal services agreement with Healthy Neighborhoods, Inc. (HNI) to implement and administer the projects that have been identified as community based (i.e., not implemented by a City agency). Experience has shown that management of these projects includes working with community stakeholders to further define the projects, identify service providers, and develop scope of services, in addition to administering grant agreements. Through the implementation of these projects, the capacity of community organizations is enhanced.



PIMLICO COMMUNITY
DEVELOPMENT AUTHORITY

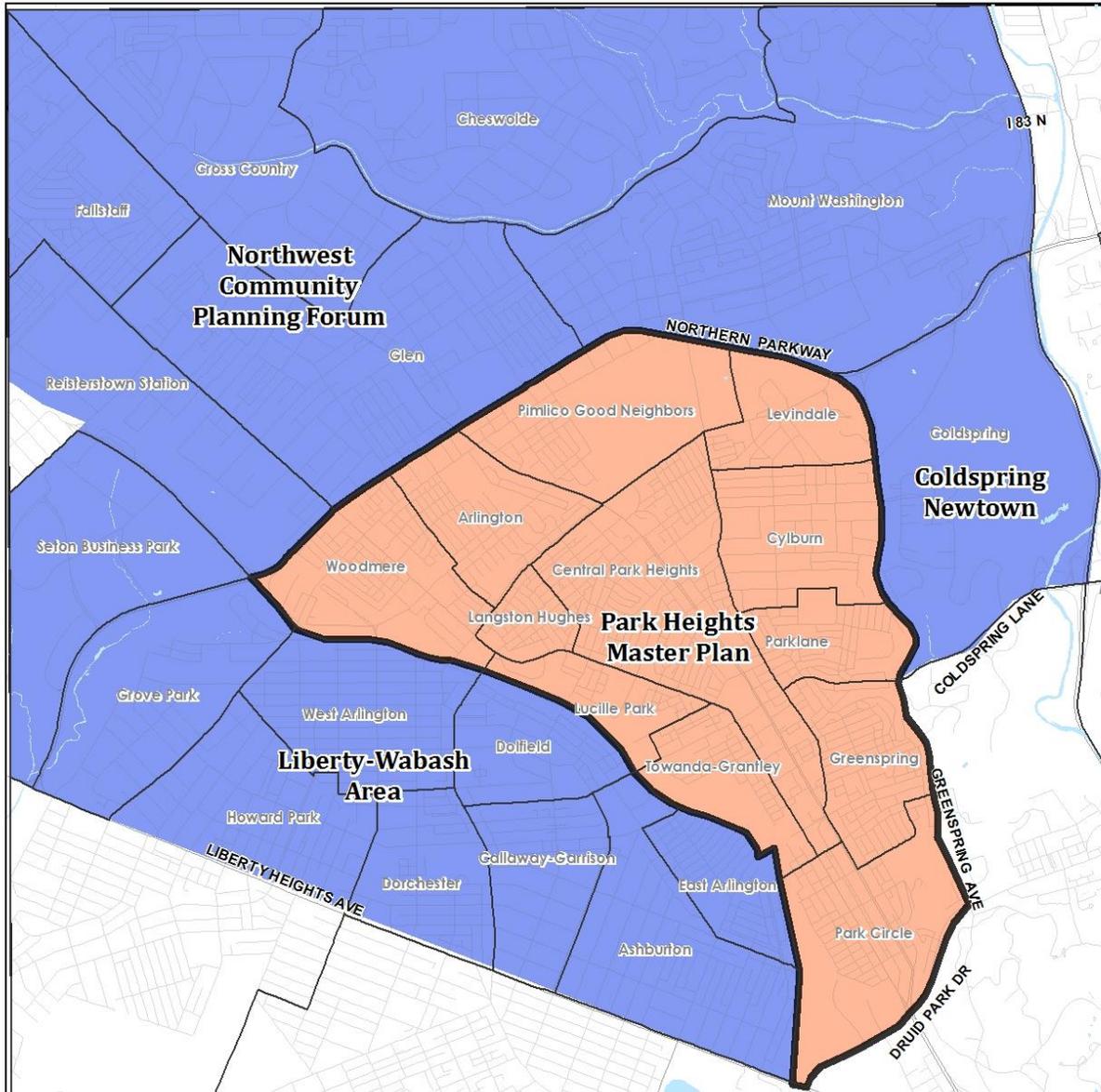


Summary of Spending Plan

Amounts in thousands	FY 2020	FY 2021	FY 2022	Agency
Estimate	\$8,000	\$8,000	\$8,000	
Adjustment from prior year				
Pimlico Local Impact Aid	\$8,000	\$8,000	\$8,000	
Park Heights Master Plan Area (85%)	\$6,800	\$6,800	\$6,800	
Major Redevelopment Area (Demolition)	\$620			HCD
Development Support (MRA or other major projects)	\$1,082	\$1,052	\$1,052	HCD
CC Jackson Park (Design and Construction)	\$1,200	\$500		BCRP
Library (Design and Seed funds for construction)	\$2,000	\$3,300	\$3,800	DGS
Human Services (Out of School Time)	\$520	\$520	\$520	MOHS
PHR Operating Expenses	\$500	\$500	\$500	HCD/PHR
PHR Clean and Green Team	\$100	\$100	\$100	HCD/PHR
Public Safety (Safe Streets)	\$200	\$200	\$200	MOCJ
Education (HIPPY, school grants)	\$100	\$100	\$100	HCD/PHR
Community Schools (Arlington, Pimlico)	\$40	\$40	\$40	HCD/PHR
Langston Hughes Resource Center Operating Expenses	\$100	\$100	\$100	DGS
Neighborhood Initiative Competitive Grants	\$250	\$250	\$250	3rd party
Public Art		\$50	\$50	3rd party
PCDA Admin	\$51	\$51	\$51	Planning
Grants Administration	\$38	\$38	\$38	3rd party
Park Heights Total	\$6,800	\$6,800	\$6,800	

	FY 2020	FY 2021	FY 2021	Agency
1 Mile Radius Area (15%)	\$1,200	\$1,200	\$1,200	
NWCPF (55%)	\$660	\$660	\$660	
CASA and CHAI community organizers	\$150	\$150	\$150	3rd party
Streetcleaning (Park Heights Ave and Reisterstown Rd)	\$100	\$100	\$100	3rd party
Streetcleaning (Northern Parkway)	\$100	\$100	\$100	DPW
Northern Parkway Median Beautification	\$25	\$25	\$25	BCRP
CHAI Housing Programs	\$145	\$160	\$160	3rd party
Fallstaff Recreation	-\$115			BCRP
Fallstaff Recreation	\$115			3rd party
Neighborhood Initiative Competitive Grants	\$50	\$50	\$50	3rd party
PCDA Admin	\$6	\$6	\$6	Planning
Grant administration	\$84	\$69	\$69	3rd party
NWCPF Total	\$660	\$660	\$660	
Liberty Wabash (40%)	\$480	\$480	\$480	
Ambassador/community development	\$370	\$420	\$420	HCD
INSPIRE Community Project (Fordney Lane)	\$50			DOT
Neighborhood Initiative Competitive Grants	\$50	\$50	\$50	3rd party
PCDA Admin	\$2	\$2	\$2	Planning
Grant administration	\$8	\$8	\$8	Planning
Liberty Wabash Total	\$480	\$480	\$480	
Coldspring (5%)	\$60	\$60	\$60	
Mercantile	\$59	\$59	\$59	HCD
PCDA Admin	\$1	\$1	\$1	Planning
Coldspring Total	\$60	\$60	\$60	

Map of Eligible Areas



Pimlico Local Impact Aid Eligible Areas

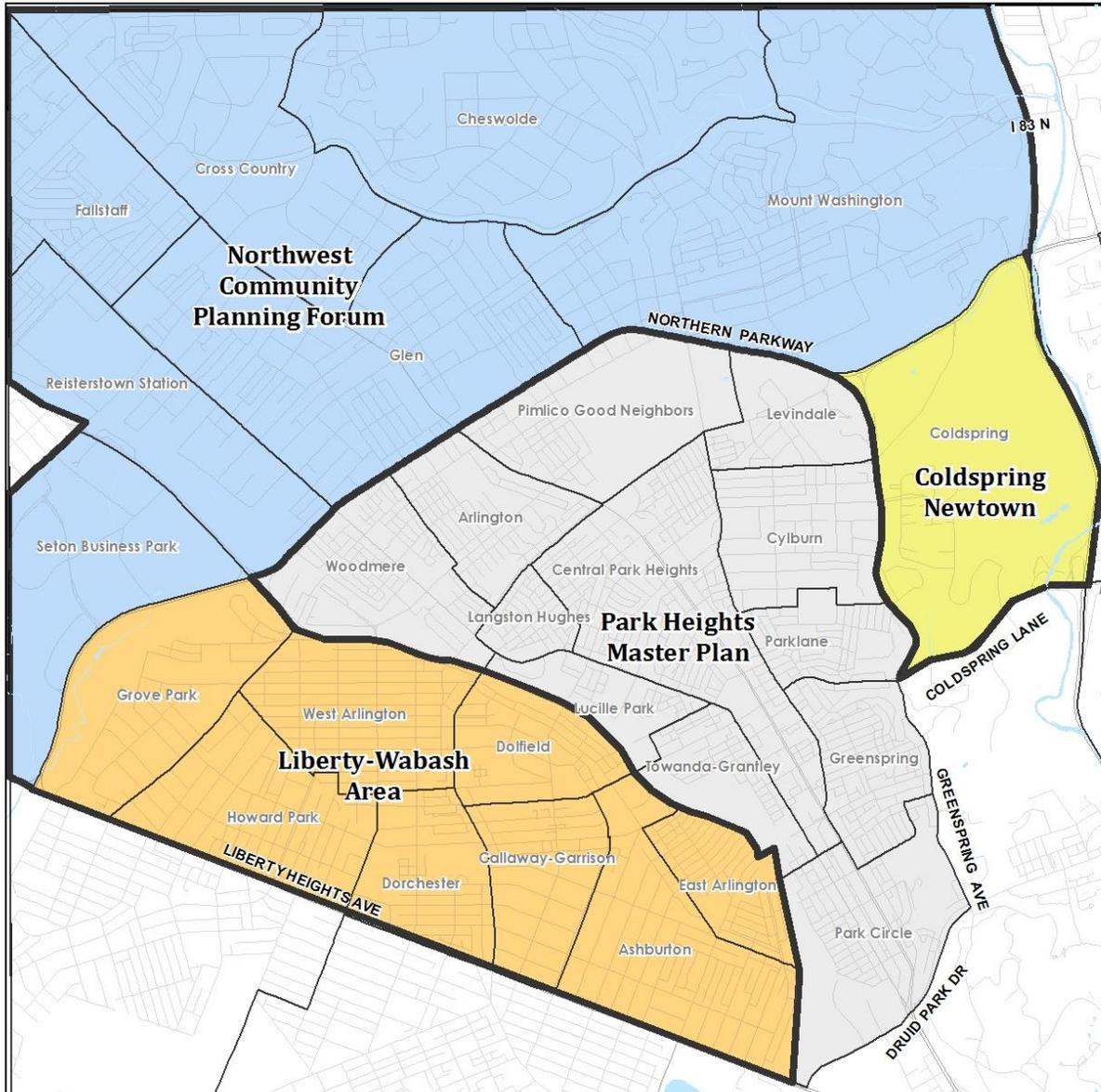
- Park Heights Master Plan (85%)
- 1 Mile Radius (15%)



Catherine E. Pugh
Mayor
Laurie Feinberg
Acting Director of Planning



Map of Eligible Areas – One Mile Radius



Pimlico Local Impact Aid Eligible Areas 1 Mile Radius

1 Mile Radius (15% of Total Funds)

- Northwest Community Planning Forum (55%)
- Liberty-Wabash Area (40%)
- Coldspring Newtown (5%)

Park Heights (85% of Total Funds)

- Park Heights Master Plan Area



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