

Baltimore Casino Local Development Council

Updated March 16, 2021

Presentation by Ethan Cohen, Office Mayor Brandon M. Scott

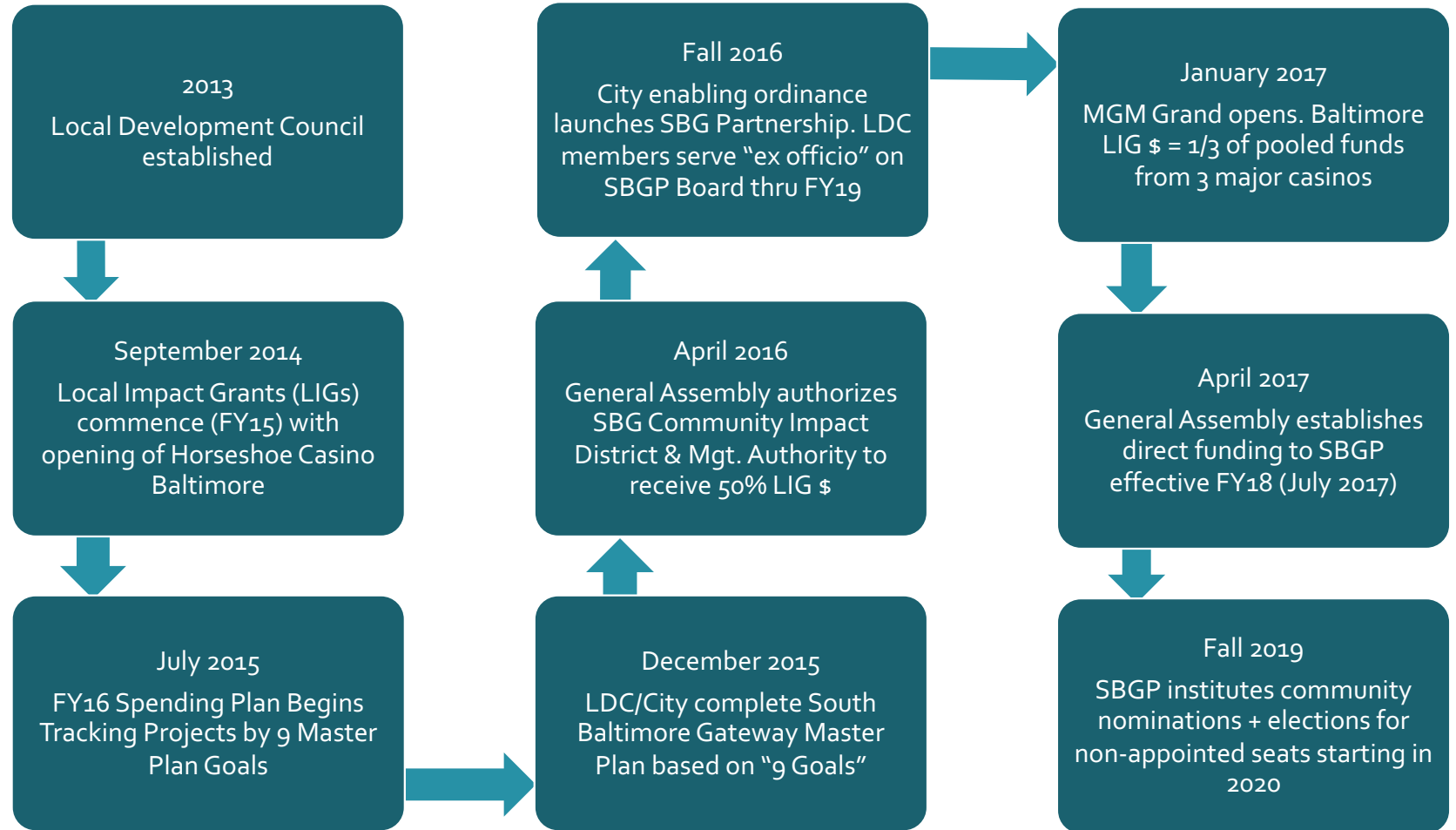
Agenda

- 1) Introductions / Roster
- 2) Background / Timeline
- 3) Revenue Amounts
- 4) Review of Activities
 - All years by Goal
 - Focus on FY20-FY22
- 5) Budget for FY22

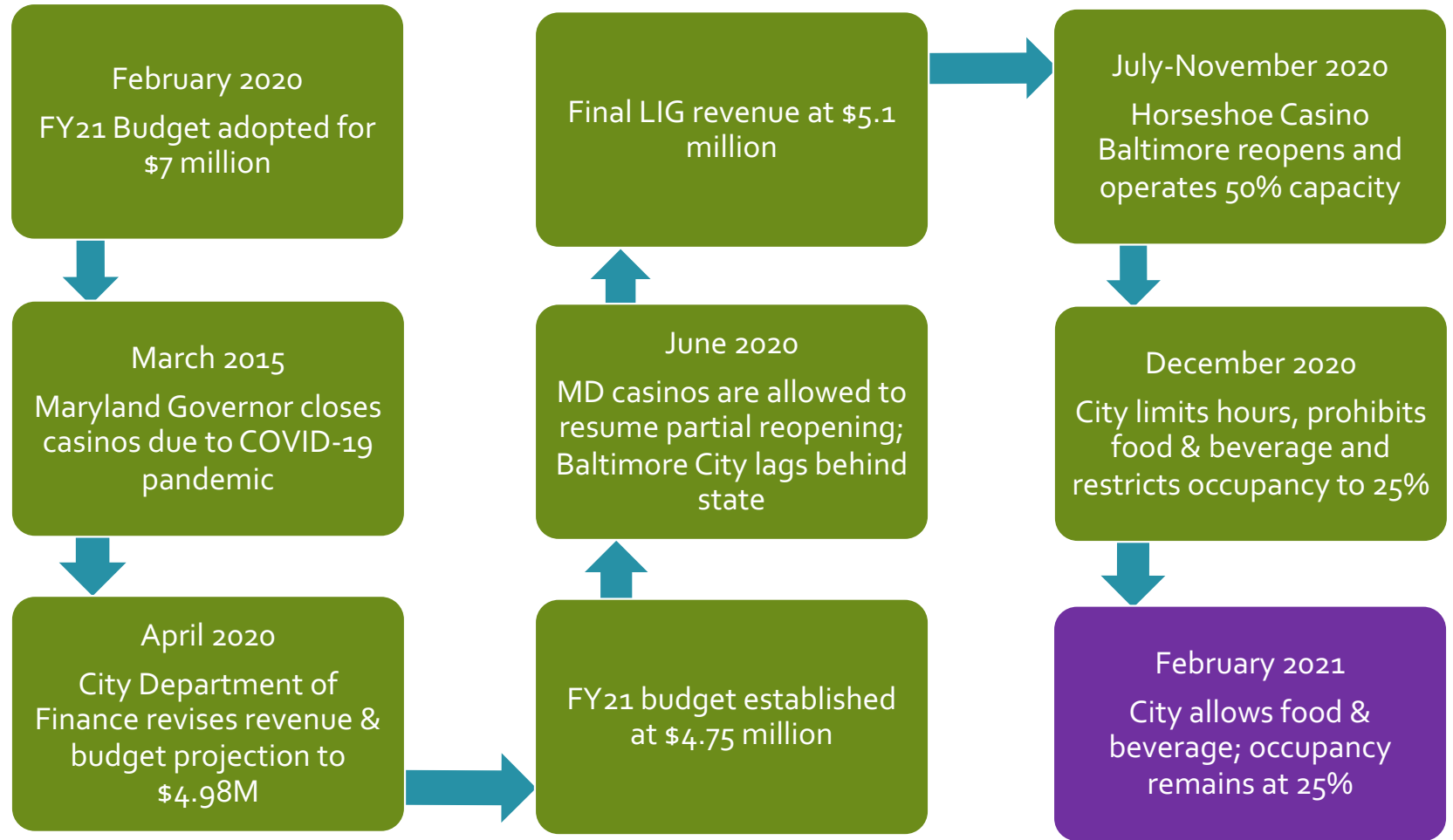
Introductions / Roster

Column1	Role/Affiliation	Name Last	Name First	Title/Reference	New	Term Limit
1	Senator -- Maryland 46th District	Ferguson	Bill	Senate President		N/A
2	Delegate -- Maryland 46th Distirct	Clippinger	Luke	Delegate		N/A
3	Delegate -- Maryland 40th Distirct	Wells	Melissa	Delegate	★	N/A
4	Horseshoe Casino Representative	Conroy	Randy	General Manager	★	N/A
5	Resident (1 of 7)	Alston	James	<i>Westport Neighborhood Association</i>	★	2025
6	Resident (1 of 7)	Firehock	Chris	<i>Barre Circle Community Association & Ridgely's Delight Associations</i>	★	2025
7	Resident (1 of 7)	Gervase	Andrew	<i>Sharp-Leadenhall Improvement Assoc.</i>		2020
8	Resident (1 of 7)	Brennan	Sandra	<i>Citizens of Pigtown Community Assoc.</i>	★	2025
9	Resident (1 of 7)	Lee	Alvin	<i>Cherry Hill Community Coalition</i>		2021
10	Resident (1 of 7)	Murphy	Michael	<i>South Baltimore Neighborhood Assoc.</i>	★	2023
11	Resident (1 of 7)	Whitmer	Beth	<i>Federal Hill Neighborhood Association</i>		2020
12	Business or Institution (1 of 4)	Adams	Alexandria Warwick	Elev8 Baltimore (Cherry Hill)	★	2025
13	Business or Institution (1 of 4)	Foster	Mark	Second Chance (Carroll-Camden)	★	2025
14	Business or Institution (1 of 4)	Donaldson	Jill	MedStar Harbor Hospital	★	2025
15	Business or Institution (1 of 4)	Pack	Willie, Sr.	Cherry Hill Community Clergy Coalition		2023

Background -- Timeline: Major Milestones



2020-2021 – Timeline: COVID-19 operations



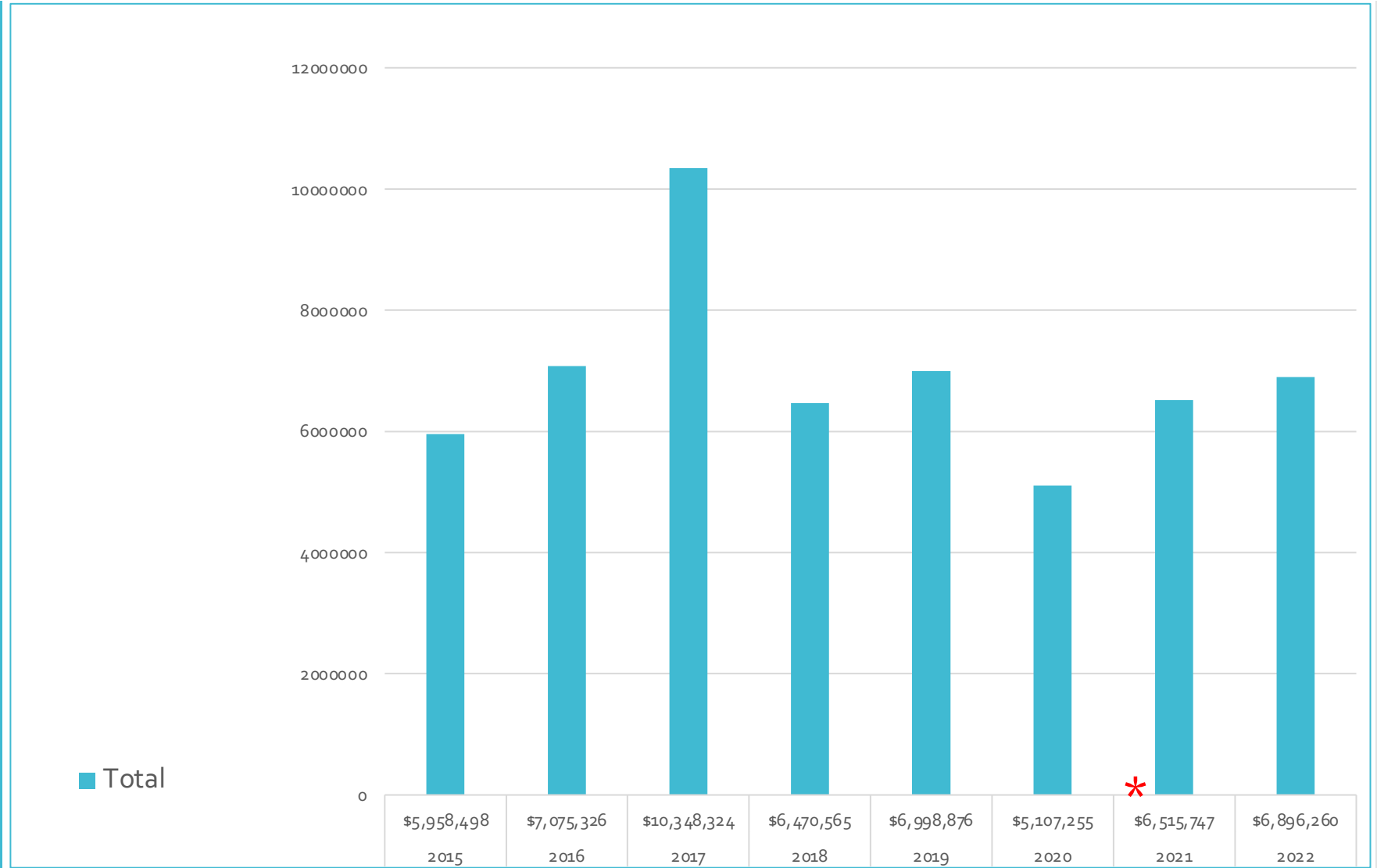
Revenues by Year

	Fiscal Year	LIG Revenue (City)		Remarks
ACTUAL	2015	\$ 5,958,498		Partial Year -- HSB Only
	2016	\$ 7,075,326	19%	Full Year -- HSB Only
	2017	\$ 10,348,324	46%	Split Year -- HSB Only 7 mos.; Share from MGM 5 mos.
	2018	\$ 6,470,565	-37%	Full Year: Share from MGM; 50%/50% split with SBGP
	2019	\$ 6,998,876	8%	Full Year: Share from MGM; 50%/50% split with SBGP
	2020	\$ 5,107,255	-27%	Partial Year -- COVID-19 Closure March-June
	Total	\$ 41,958,844		
	Avg. per Year	\$ * 6,993,141		
PROJECTED	2021	\$ 6,515,747	28%	Full Year -- Reduced Operation due to COVID-19 Measures
	2022	\$ 6,896,260	6%	Full Year -- Anticipates Full-Yr Operation 50% Occupancy
	Total	\$ 13,412,007		
	Avg. per Year	\$ 6,706,004		



FY21 projection increased based on actual revenue for Jan. 2021 \$532,123

Local Impact Grants to City by Year



FY21 projection increased based on actual revenue for Jan. 2021 \$532,123

Review of Projects & Programs

- All years by Goal
- Focus on FY20-FY22

All Years by Goal

Master Plan Goal	Sum of FY15 Actual	Sum of FY16 Actual	Sum of FY17 Actual	Sum of FY18 Actual	Sum of FY19 Actual	Sum of FY20 Actual	Sum of FY21 Projected	Sum of FY22 Budget incl. Carry Forward
0								
Coordination	\$ 68,414	\$ 109,670	\$ 109,889	\$ 109,721	\$ 130,918	\$ 82,216	\$ 15,000	\$ 60,000
1								
Transportation Connectivity	\$ -	\$ 3,582,615	\$ 2,378,327	\$ 2,137,811	\$ 266,262	\$ 168,687	\$ 131,313	\$ 650,000
2								
Environmental Sustainability	\$ 274,115	\$ 517,088	\$ 616,508	\$ 710,181	\$ 1,103,122	\$ 651,305	\$ 1,344,451	\$ 1,062,908
3								
Safety	\$ 2,810,855	\$ 2,077,233	\$ 2,184,983	\$ 1,951,945	\$ 2,755,274	\$ 2,206,875	\$ 2,252,361	\$ 1,912,959
4								
Community Development & Revitalization	\$ -	\$ 193,529	\$ 203,938	\$ 629,929	\$ 47,365	\$ 5,301,387	\$ 198,517	\$ 3,800,000
5								
Economic Growth	\$ 109,834	\$ 563,143	\$ 1,025,699	\$ 1,007,879	\$ 1,016,973	\$ 944,345	\$ 824,647	\$ 1,120,000
6								
Education	\$ -	\$ 160,000	\$ 439,523	\$ 120,599	\$ 165,205	\$ 409,065	\$ 144,775	\$ 268,000
7								
Health & Wellness	\$ -	\$ -	\$ -	\$ 127,488	\$ 115,244	\$ 159,139	\$ 189,746	\$ 237,188
8								
Quality of Life	\$ -	\$ -	\$ 97,609	\$ 224,009	\$ 54,826	\$ 88,986	\$ 1,040,000	\$ -
9								
Community Infrastructure	\$ 42,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,295	\$ 70,000
Grand Total	\$ 3,305,978	\$ 7,203,278	\$ 7,056,476	\$ 7,019,562	\$ 5,655,189	\$ 10,012,005	\$ 6,196,105	\$ 9,181,055

* -- New: \$600,000 for full engineering plans for the Warner Street District

**-- CF: \$1,500,000 for repayment of project debt/financing for BCAS

CF: \$50,000 to support a community Master Plan for Westport

CF: \$150,000 to support housing rehab and/or homeownership incentive programs

FY20-20: Goals, Project, Expenditures & Appropriations

* Includes \$2M appropriation plus \$1.5M fund balance for BCAS repayment

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of FY22 Budget incl. Carry Forward	FY20 Notes	FY21 Notes	FY22 Notes
Transportation Connectivity	\$ 168,687	\$ 131,313	\$ 650,000			
Complete Streets Planning	\$ -	\$ 50,000	\$ 650,000		GF Trail Signage	GF Trail + Warner St
Complete Streets Projects	\$ 168,687	\$ 81,313	\$ -	Cross St & Pigown	Bush St & Seabury	
2						
Environmental Sustainability	\$ 651,305	\$ 1,344,451	\$ 1,062,908			
Enhanced Solid Waste Services	\$ 449,648	\$ 348,950	\$ 362,908			
Improving Parks & Green Space	\$ -	\$ 149,550	\$ 150,000		Solo Gibbs Park	Solo Gibbs Park
Marine Trash Removal: MB-Ridgely's Cove	\$ 87,955	\$ 312,071	\$ 250,000			
Middle Branch Design Master Plan	\$ 113,702	\$ 533,880	\$ 300,000			
3						
Safety	\$ 2,206,875	\$ 2,252,361	\$ 1,912,959			
Citiwatch CCTV Camera Expansion Projects	\$ 164,092	\$ 708,196	\$ 250,000	Stadium Dist & Westport	SD, Ridgely's, Westport	
Citiwatch Maintenance Reserve	\$ 16,399	\$ 43,511	\$ 30,000			
Enhanced Medic Services	\$ 48,498	\$ -	\$ -			
Enhanced Policing: Casino Sub-District	\$ 1,528,347	\$ 1,356,121	\$ 1,542,959			
Renovations to Fire Stations	\$ 398,889	\$ -	\$ -			
Safe Streets: MedStar HH Responder	\$ 50,650	\$ 144,533	\$ 90,000			
4						
Community Development & Revitalization	\$ 5,301,387	\$ 198,517	\$ 3,800,000			
B&O Railroad Museum: Capital Projects	\$ -	\$ -	\$ 100,000			West Campus
BCAS Repayment	\$ 5,000,000	\$ -	\$ 3,500,000	FY 19-20 Disbursements	Freeze Payment	Balance Due
Community Enhancement Projects	\$ 54,796	\$ 198,517	\$ -		Incl. \$40,000 due agencies	
Cross Street Market: Roof Repair	\$ 246,046	\$ -	\$ -			
Homeownership Incentives	\$ -	\$ -	\$ 150,000		Holding for Program Design	Move to FY22
Neighborhood Planning Studies	\$ -	\$ -	\$ 50,000		Holding for Westport	Move to FY22
5						
Economic Growth	\$ 944,345	\$ 824,647	\$ 1,120,000			
Employment Connection Center	\$ 402,356	\$ 550,000	\$ 570,000			
Grants to Carroll-Camden Businesses	\$ 23,938	\$ -	\$ -			
Industrial Area Planning & Promotions	\$ 45,114	\$ -	\$ -			
Job Training Program & ITA's	\$ 23,011	\$ 45,000	\$ 50,000			
YouthWorks Summer Employment	\$ 449,926	\$ 229,647	\$ 500,000			
6						
Education	\$ 409,065	\$ 294,775	\$ 268,000			
Educational Partnerships: Reading Partners	\$ 74,134	\$ 74,775	\$ 78,000			
Educational Partnerships: Weinberg Library Project	\$ -	\$ -	\$ -			Consider re: Lakeland EMS
Environmental Education Programming	\$ -	\$ 70,000	\$ 40,000			
Lakeland Steam Center	\$ 194,483	\$ -	\$ -			
Summer Head Start - Assoc. Catholic Charities	\$ 140,448	\$ 150,000	\$ 150,000			Confirm offerings & need
7						
Health & Wellness	\$ 159,139	\$ 189,746	\$ 237,188			
Anti-Homelessness Strategies	\$ 126,139	\$ 189,746	\$ 237,188	2 positions	3 positions	Phaseout \$ for 3rd position
Food Access Initiatives	\$ 33,000	\$ -	\$ -			
8						
Quality of Life	\$ 88,986	\$ 1,040,000	\$ -			
Arts & Culture Grants and Coordination	\$ 88,986	\$ 40,000	\$ -		Add to CarrollPark Sculpture	
Middle Branch Fitness & Wellness Center	\$ -	\$ 1,000,000	\$ -		Under construction	
9						
Community Infrastructure	\$ -	\$ 55,295	\$ 70,000			
Fiberoptic Infrastructure	\$ -	\$ 55,295	\$ 70,000		Hold for Broadband Pilots	Hold for Broadband Pilots
Total	\$10,012,005	\$ 6,346,105	\$ 9,181,055			

FY20-22 Goal 1: Transportation Connectivity

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
1				
Transportation Connectivity	\$ 168,687	\$ 131,313	\$ 600,000	\$ 650,000
Transportation				
Complete Streets Planning	\$ -	\$ 50,000	\$ 600,000	\$ 650,000
Complete Streets Projects	\$ 168,687	\$ 81,313	\$ -	\$ -

1.1 Complete Streets Planning --

1.1.1 FY21-22: (new+carry fwd) \$100,000

- Design & install new wayfinding signage on Gwynns Falls Trail

1.1.2 FY22: New – \$600,000

- Full design/construction documents for Warner St. infrastructure & streetscaping
- BDC commissioned 30% engineering design study due in April; followed by construction cost-sharing in FY23-24
- Request for full engineering documents needed to time construction with Topgolf and Paramount opening Dec. 2022

See --

<https://www.bctdesigngroup.com/projects/warner-street-district>

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PROPOSED GWYNNS FALLS TRAIL SIGNAGE

Credit: BCRP/ Cloud Gehshan

FY20-22 Goal 1: Transportation Connectivity

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
1				
Transportation Connectivity	\$ 168,687	\$ 131,313	\$ 600,000	\$ 650,000
Transportation				
Complete Streets Planning	\$ -	\$ 50,000	\$ 600,000	\$ 650,000
Complete Streets Projects	\$ 168,687	\$ 81,313	\$ -	\$ -

1.2 Completes Streets Projects --

- Paid in FY20:
 - E. Cross St. decorative crosswalks (Federal Hill btw Light & Covington)
 - W. Ostend Street street-end park & community garden fence (Pigtown)
- Completed or in-progress FY21
 - Seabury Lane (Cherry Hill)
 - Bush Street/GF Trail Bicycle Track – designated Gwynns Falls Trail route from Carroll Park to Russell Street (engineering/design)
 - Annapolis Road “Main Street” (Westport) – Quickbuild traffic calming project

FY20-22 Goal 2: Environmental Sustainability – Middle Branch Master Plan

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
2				
Environmental Sustainability	\$ 651,305	\$ 1,344,451	\$ -	\$ 1,062,908
Planning				
Middle Branch Design Master Plan	\$ -	\$ 533,880	\$ -	\$ 300,000
Public Works				
Enhanced Solid Waste Services	\$ 449,648	\$ 348,950	\$ -	\$ 362,908
Marine Trash Removal: MB-Ridgely's Cove	\$ 87,955	\$ 312,071	\$ -	\$ 250,000
Recreation & Parks				
Improving Parks & Green Space	\$ -	\$ 149,550	\$ -	\$ 150,000
Middle Branch Design Master Plan	\$ 113,702	\$ -	\$ -	\$ -

2.1 Middle Branch Design Master Plan –

- Completed “Phase 1” Design Competition Phase in 2019 (FY20)
- Scoping and Project Brief (“Task 1”) June 2020-March 202
- Restart Master Plan phase (“Tasks 2 - 4”) April 2021-January 2022
- Lead Agency shifted from Recreation & Parks for Phase 1 – contracted Parks & People Foundation – to Department of Planning

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Selection Process: 2019 Invited Design Competition

- Three Juried and Community-Reviewed Proposals
- Teams led by firms w/ International Experience & cutting edge urban waterfronts matched to local talent

FY20-22
Goal 2:
Environmental
Sustainability –
Middle Branch
Master Plan



Anchoring the Regional Recreation Network

FY20-22
Goal 2:
Environmental
Sustainability –
Middle Branch
Master Plan





Reimagine Middle Branch: Project Goals

- **Reconnect nearby neighborhoods** to the waterfront and one another.
- Establish a **world class park district** with **free and affordable recreational, cultural and ecological experiences**.
- **Anchor a regional trail network** reaching into nearby counties.
- Promote community-driven and **inclusive development** that protects and enhances the recreational and ecological assets of the Middle Branch.
- **Restore a healthy environment** by creating major new wetlands, marshlands, islands and strategies to prevent flooding.
- **Explore the potential of dredge material** to improve water quality and create mitigation offsets as a source of innovative financing.



www.ReimagineMB.com

FY20-22 Goal 2: Environmental Sustainability – DPW



Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
2				
Environmental Sustainability	\$ 651,305	\$ 1,344,451	\$ -	\$ 1,062,908
Planning				
Middle Branch Design Master Plan	\$ -	\$ 533,880	\$ -	\$ 300,000
Public Works				
Enhanced Solid Waste Services	\$ 449,648	\$ 348,950	\$ -	\$ 362,908
Marine Trash Removal: MB-Ridgely's Cove	\$ 87,955	\$ 312,071	\$ -	\$ 250,000
Recreation & Parks				
Improving Parks & Green Space	\$ -	\$ 149,550	\$ -	\$ 150,000
Middle Branch Design Master Plan	\$ 113,702	\$ -	\$ -	\$ -

2.2 – DPW Division of Solid Waste – Enhanced Services

- “Casino Crew” daily route to solar trash cans in Pigtown & Federal Hill Main Streets, + other major corridors and corners
 - M-F 7AM-3PM; + servicing Saturdays & Sundays & holidays
- Litter-pluck “Hokey” workers in Pigtown & Federal Hill Main Streets
- Proactive dirty street and alley response: “See something, do something”

2.3 – Marine Trash Removal

- Regular and rain-event cleaning of shorelines; maintain booms at outfalls
- Service should diminish post-install of Gwynns Falls Trash Wheel early '21

(Continued)

FY20-22 Goal 2: Environmental Sustainability – BCRP

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
2				
Environmental Sustainability	\$ 651,305	\$ 1,344,451	\$ -	\$ 1,062,908
Planning				
Middle Branch Design Master Plan	\$ -	\$ 533,880	\$ -	\$ 300,000
Public Works				
Enhanced Solid Waste Services	\$ 449,648	\$ 348,950	\$ -	\$ 362,908
Marine Trash Removal: MB-Ridgely's Cove	\$ 87,955	\$ 312,071	\$ -	\$ 250,000
Recreation & Parks				
Improving Parks & Green Space	\$ -	\$ 149,550	\$ -	\$ 150,000
Middle Branch Design Master Plan	\$ 113,702	\$ -	\$ -	\$ -

2.4 – Improving Parks & Green Space –

- Funds previously appropriated for BW Parkway maintenance
- Shifting unused funds from FY20 to FY21 for design/construction documents for **Solo Gibbs Park**
- Master Plan completed 2020 (using Community Enhancement Project funds and FY17 Recreation & Parks-LIG funds)
- FY21 & FY22: fund design/construction documents & pilot improvements in "Phase 1A" north end of park

FY20-22
Goal 2:
Environmental
Sustainability –
BCRP



FY20-22
Goal 2:
Environmental
Sustainability –
BCRP



Solo Gibbs Park Improvements



CONCEPT PLAN BIRD'S-EYE VIEW

Viewed from the northeast. See next page for perspective views.

FY20-22
 Goal 2:
 Environmental
 Sustainability –
 BCRP



Phase	Area	Cost
1A	Northern Park Section	\$1,128,000
1B	Leadenhall Street Frontage and Basketball Courts	\$1,453,000
1C	Softball Field and Sharp Street Promenade	\$876,000
2	Recreation Center and School Property	\$11,332,000
TOTAL PROJECT (ALL PHASES)		\$14,789,000

FY20-22 Goal 3: Safety – BCFD

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
Safety	\$ 2,206,875	\$ 2,252,361	\$ -	\$ 1,922,959
Fire				
Enhanced Medic Services	\$ 48,498	\$ -	\$ -	\$ -
Renovations to Fire Stations	\$ 398,889	\$ -	\$ -	\$ -
Neighborhood Safety & Engagement				
Citiwatch CCTV Camera Expansion Projects	\$ 164,092	\$ 708,196	\$ -	\$ 250,000
Citiwatch Maintenance Reserve	\$ 16,399	\$ 43,511	\$ -	\$ 30,000
Safe Streets: MedStar HH Responder	\$ 50,650	\$ 144,533	\$ -	\$ 100,000
Police				
Enhanced Policing: Casino Sub-District	\$ 1,528,347	\$ 1,356,121	\$ -	\$ 1,542,959

3.1 – FY21: End funding for increasing number of EMS crews in SBG

3.2 – Renovations to Fire Stations 6 and 26 completed:

- “Old Truck 6” at Hanover & Ostend Street + “Old Engine 26” at Fort & Riverside.
- Project enabled the BCFD to relocate and house two medic units serving the SBG area.
- Prior to FY’15, BCFD had no medic units in this area.
- With the opening of the casino, BCFD relocated Medic 22 to makeshift space at Engine 55 in Pigtown and stationed “PEAK” unit (Medic 44) outdoors at Engine 58 in Westport.
- Renovations at the two stations used \$625,000 in FY’17 LIG funds, matching \$700,000 in City general funds, enabling these deployments to be permanent and sustainable.

(Continued)

FY20-22
 Goal 3:
 Safety –
 Mayor’s Office
 of
 Neighborhood
 Safety &
 Engagement
 (MONSE)

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
Safety	\$ 2,206,875	\$ 2,252,361	\$ -	\$ 1,922,959
Fire				
Enhanced Medic Services	\$ 48,498	\$ -	\$ -	\$ -
Renovations to Fire Stations	\$ 398,889	\$ -	\$ -	\$ -
Neighborhood Safety & Engagement				
Citiwatch CCTV Camera Expansion Projects	\$ 164,092	\$ 708,196	\$ -	\$ 250,000
Citiwatch Maintenance Reserve	\$ 16,399	\$ 43,511	\$ -	\$ 30,000
Safe Streets: MedStar HH Responder	\$ 50,650	\$ 144,533	\$ -	\$ 100,000
Police				
Enhanced Policing: Casino Sub-District	\$ 1,528,347	\$ 1,356,121	\$ -	\$ 1,542,959

3.3 – Citiwatch expansion area projects completed or underway in Cherry Hill (2017), Pigtown (2018), “Stadium District” (2020-2021), Westport (2020-2021) and Ridgely’s Delight

3.4 – Safe Streets supports two “Hospital Responders” employed by MedStar Harbor Hospital and working in coordination with Cherry Hill SS team to support victims of violence in order reduce continued harm and/or retaliation

- <https://www.wbaltv.com/article/medstar-harbor-hospital-safe-streets-partnership/27915251>

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FY20-22
Goal 3:
Safety –
BPD

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
Safety	\$ 2,206,875	\$ 2,252,361	\$ -	\$ 1,922,959
Fire				
Enhanced Medic Services	\$ 48,498	\$ -	\$ -	\$ -
Renovations to Fire Stations	\$ 398,889	\$ -	\$ -	\$ -
Neighborhood Safety & Engagement				
Citiwatch CCTV Camera Expansion Projects	\$ 164,092	\$ 708,196	\$ -	\$ 250,000
Citiwatch Maintenance Reserve	\$ 16,399	\$ 43,511	\$ -	\$ 30,000
Safe Streets: MedStar HH Responder	\$ 50,650	\$ 144,533	\$ -	\$ 100,000
Police				
Enhanced Policing: Casino Sub-District	\$ 1,528,347	\$ 1,356,121	\$ -	\$ 1,542,959

3.5 – Baltimore Police Department’s Casinos Sub-District runs out of a small office in Horseshoe Casino’s garage

- Operation is routinely staffed 24-7 with two officers or one officer and one sergeant posted to cover the perimeter of the casino and adjacent blocks
- LIG funds support 10 positions – 2 sergeants, 7 officers & 1 detective.

FY20-22 Goal 4: Community Development & Revitalization

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
4				
Community Development & Revitalization	\$ 5,301,387	\$ 198,517	\$ 1,550,000	\$ 3,800,000
Baltimore Development Corp.				
BCAS Repayment	\$ 5,000,000	\$ -	\$ 1,500,000	\$ 3,500,000
Housing & Community Development				
Homeownership Incentives	\$ -	\$ -	\$ -	\$ 150,000
Planning				
B&O Railroad Museum: Capital Projects	\$ -	\$ -	\$ -	\$ 100,000
Community Enhancement Projects	\$ 54,796	\$ 198,517	\$ -	\$ -
Cross Street Market: Roof Repair	\$ 246,046	\$ -	\$ -	\$ -
Neighborhood Planning Studies	\$ -	\$ -	\$ 50,000	\$ 50,000

4.1 – BCAS Repayment

- BDC facilitated relocation of Baltimore City Animal Services from dilapidated on Stockholm Street as part of redevelopment plans for Topgolf on Lot J and Warner Street Entertainment District
- Developer (CBAC) constructed BCAS at a City-owned, also dilapidated site, on Round Hill Rd in Cherry Hill
- Financing pledge of LIG funds can be paid off in FY22 – using \$1.5M in surplus funds from FY21 and \$2M in FY22 funds
 - Early payment installment payment of \$5M in FY20 reduced interest cost over the life of the repayment terms
 - Prior budget request for \$9.2M is now lower by \$300K

(Continued)

FY20-22 Goal 4: Community Development & Revitalization – BCAS & Warner Street

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
4				
Community Development & Revitalization	\$ 5,301,387	\$ 198,517	\$ 1,550,000	\$ 3,800,000
Baltimore Development Corp.				
BCAS Repayment	\$ 5,000,000	\$ -	\$ 1,500,000	\$ 3,500,000
Housing & Community Development				
Homeownership Incentives	\$ -	\$ -	\$ -	\$ 150,000
Planning				
B&O Railroad Museum: Capital Projects	\$ -	\$ -	\$ -	\$ 100,000
Community Enhancement Projects	\$ 54,796	\$ 198,517	\$ -	\$ -
Cross Street Market: Roof Repair	\$ 246,046	\$ -	\$ -	\$ -
Neighborhood Planning Studies	\$ -	\$ -	\$ 50,000	\$ 50,000

4.1 – BCAS Repayment schedule:

Prior Request (Updated Per FY20 Spending Plan):				
FY19:	FY20:	FY21:	FY22:	FY23:
\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 1,400,000	\$ -
			Total:	\$ 8,900,000
Modified Schedule (Updated February 2021):				
FY19:	FY20:	FY21:	FY22:	FY23:
\$ 2,500,000	\$ 2,500,000	\$ -	\$ 3,500,000	\$ -
			Total:	\$ 8,500,000

(Continued)

FY20-22 Goal 4: Community Development & Revitalization – HCD and Planning

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
4				
Community Development & Revitalization	\$ 5,301,387	\$ 198,517	\$ 1,550,000	\$ 3,800,000
Baltimore Development Corp.				
BCAS Repayment	\$ 5,000,000	\$ -	\$ 1,500,000	\$ 3,500,000
Housing & Community Development				
Homeownership Incentives	\$ -	\$ -	\$ -	\$ 150,000
Planning				
B&O Railroad Museum: Capital Projects	\$ -	\$ -	\$ -	\$ 100,000
Community Enhancement Projects	\$ 54,796	\$ 198,517	\$ -	\$ -
Cross Street Market: Roof Repair	\$ 246,046	\$ -	\$ -	\$ -
Neighborhood Planning Studies	\$ -	\$ -	\$ 50,000	\$ 50,000

4.2 –\$150,000 held in **DCHD for housing project subsidies** in Cherry Hill, Westport or Pigtown; funding was first budgeted in FY18 then de-appropriated for lack of use.

4.3 – **B&O RR Museum** requests support its western “Mile End” campus, improving connection between Carroll Park and neighborhoods

4.4 – **Community Enhancement Project Funds** appropriated in FY15 are largely spent down. Of the \$200K remaining in FY21, \$151,000 is owed to reimburse agencies, has been spent or is being held for projects (Cherry Hill Seabury Lane, Pigtown Sculpture); \$50,000 unprogrammed for Westport & Barre Circle

4.6 – **Neighborhood Planning Study** funds (FY18) held for Westport / Harbor West



FY20-22 Goal 5: Economic Growth – BDC

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
Economic Growth	\$ 944,345	\$ 824,647	\$ -	\$ 1,120,000
Baltimore Development Corp.				
Grants to Carroll-Camden Businesses	\$ 23,938	\$ -	\$ -	\$ -
Industrial Area Planning & Promotions	\$ 45,114	\$ -	\$ -	\$ -
Employment Development				
Employment Connection Center	\$ 402,356	\$ 550,000	\$ -	\$ 570,000
Job Training Program & ITA's	\$ 23,011	\$ 45,000	\$ -	\$ 50,000
YouthWorks Summer Employment	\$ 449,926	\$ 229,647	\$ -	\$ 500,000

5.1 – BDC spent down from FY17 funds for Industrial Façade Grant program to businesses in Carroll-Camden in FY20; projects finished 2019

5.2 – BDC’s study of industrial land/real estate uses and market demand in South Baltimore, was also finished in 2019.

- ❑ *Study linked to research under the “**Made In Baltimore**” initiative*
- ❑ *Findings spoke to continued demand for space for small-scale manufacturing in the City, which is an emerging source of job-creation and equity/wealth-generation in Baltimore*
- ❑ *While focus was Carroll-Camden, research signaled opportunities for growth in this sector elsewhere in the SBG, currently zoned for industry, such as sections of Westport, Saint Paul and Lakeland*

(Continued)

FY20-22
Goal 5:
Economic
Growth –
BDC

bae urban economics

Real Estate Use and Demand Study: South Baltimore Gateway Industrial Areas

October 29, 2019

Prepared for the Baltimore Development Corporation



5.2 – Industrial Use & Real Estate Market Study, 2019

FY20-22 Goal 5: Economic Growth – MOED

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
Economic Growth	\$ 944,345	\$ 824,647	\$ -	\$ 1,120,000
Baltimore Development Corp.				
Grants to Carroll-Camden Businesses	\$ 23,938	\$ -	\$ -	\$ -
Industrial Area Planning & Promotions	\$ 45,114	\$ -	\$ -	\$ -
Employment Development				
Employment Connection Center	\$ 402,356	\$ 550,000	\$ -	\$ 570,000
Job Training Program & ITA's	\$ 23,011	\$ 45,000	\$ -	\$ 50,000
YouthWorks Summer Employment	\$ 449,926	\$ 229,647	\$ -	\$ 500,000

5.3 – Mayor’s Office of Employment Development (MOED) continues to run the South Baltimore **Employment Connection Center**

- **ECC pivoted to respond in COVID-19 environment with all-remote or telephone services at present.** Despite challenges, there are gains:
 - **137 unsubsidized placements in FY21 through January**
 - **21 clients enrolled in training courses at no cost**

5.4 – MOED makes LIG funds available to pay for training based on individual jobseeker’s employment goals (Individual Training Accounts, or ITA’s)

5.5 – LIG funds **YouthWorks** again this summer. City and SBGP are collaborating on project sites related to Middle Branch planning and environmental justice, and other linked community goals – **to create more meaningful placements for SB youth.**

FY 20-22 Goal 5:
Economic Growth – MOED

Now Hiring

Now Hiring

COVID-19 Job Board

Welcome to the Now Hiring COVID-19 Job Board.

Here is a list of open jobs. Choose which ones interest you and follow the How to Apply instructions. We will update this list often. Jobs in red are new since we last posted.

For guidance from the CDC to help prevent workplace exposures to COVID-19, click [here](#) for healthcare settings and [here](#) for non-healthcare settings.

To view available jobs, choose an industry category:

MOED Workforce Centers Remain Closed for Adults and Youth; Staff Continue to Provide Remote Services while Starting Limited Return

The Mayor's Office of Employment Development's workforce centers for adults and youth remain closed to customers due to COVID-19. MOED staff are continuing to provide remote services as they begin a limited return to the centers – maintaining safe social distancing measures, including no more than a 50% occupancy rate. To see MOED's FAQ for helpful information and available workforce support, click [here](#).

- If you need help getting a job or other support:
 - Let us know [here](#) and someone will contact you within two business days.
 - See current job openings [here](#) and apply online.

Like Share Block Page ...

Baltimore City Mayor's Office of Employment Development
1 hr

Join us today at 1pm for our Virtual Recruitment with Baltimore City Public Schools. They will discuss available positions throughout the city. Please share with anyone looking for a job in #Baltimore. #Baltimorejobs

Now Hiring

Career Center Services

Wednesday Virtual Recruitment & Job Club

Feb 17

BALTIMORE CITY PUBLIC SCHOOLS

Will Carnes - MOED | Catonya Lester - MOED

Thursday Virtual Workshop

Feb 18

Digital Learning Lab

Facebook LIVE @BaltMOED

Like Comment Share


See All

Videos

Career Training Opportunities

Work-based Training

Powered by **ClassroomYard**



- On-the-Job Training
 - provides reimbursements to employers to help compensate for the costs associated with skills upgrade training for newly hired employees
- Customized training
 - designed to meet the specific requirements of an employer or group of employees with the guarantee that the business or business employer (an individual) upon successful completion of the training

Please go to <https://bit.ly/AssistanceRequest>

Virtual Workshop - Justice-In... 10 9

Virtual Recruitment & Job Cl... 8 11

See All

5.3 – South Baltimore Employment Connection Center

FY20-22 Goal 6: Education – MOCFS

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
Education	\$ 409,065	\$ 109,775	\$ 150,000	\$ 268,000
Children & Family Success				
Educational Partnerships: Reading Partners	\$ 74,134	\$ 74,775	\$ -	\$ 78,000
Summer Head Start - Assoc. Catholic Charities	\$ 140,448	\$ -	\$ 150,000	\$ 150,000
Planning				
Environmental Education Programming	\$ -	\$ 35,000	\$ -	\$ 40,000
Recreation & Parks				
Lakeland Steam Center	\$ 194,483	\$ -	\$ -	\$ -

6.1 – Reading Partners

- Reengaged in FY20 (first since Fy17) to enhance literacy programming in Cherry Hill, Arundel and Lakeland Elementary with a concentrated focus on volunteer recruitment and teacher and family support
- COVID-19 swith to remote learning, RP pivoted to implement a new online platform: **Reading Partners Connects**
- Results of recruitment efforts for the new platform face multiple challenges at family, volunteer and program levels
- Long-term benefits may exist in easing volunteer recruitment and encouraging family-literacy involvement

6.2 – Funding for Associated Catholic Charities 2020 Summer Head Start was not used due to limited programming and other sources

(Continued)



Reading Partners Baltimore Family Literacy Workshops MOCFS Resources

Have questions or need additional information/resources? Please contact Christine Pannell christine.pannell@readingpartners.org.

Workshop Information:

Reading Partners Baltimore will be hosting family literacy workshops this spring for all caregivers of students in grades K-4. These workshops are a great opportunity to learn best practices to support your child's literacy development at home as well as actionable tip sheets and activities to try with your child.

Please see below for additional information about family literacy workshops and how to register for an upcoming workshop. If you have any questions, please reach out to volunteerBAL@readingpartners.org.

What are family literacy workshops? Reading Partners Baltimore's family literacy workshops provide parents and caregivers an opportunity to learn best practices, tips, and activities to support their child's literacy development at home.

What topics will the workshops cover?

- February 24, 2021, 5:30-6:30 pm: "Developing Early Literacy Skills at Home" — Learn about the areas of early literacy development and several routines and activities to help support your child's literacy skills at home.
 - Zoom Meeting ID: [91468383864](#) Passcode: 552379
- March 23, 2021, 5:30-6:30 pm: "Supporting Your Child with Reading" — Learn tips and strategies of reading aloud at home and several strategies to use when reading with your child.
 - Zoom Meeting ID: [96861375296](#) Passcode: 954534
- April 20, 2021, 5:30-6:30 pm: "Building Comprehension by Reading Together" — Learn strategies to support your child while reading for comprehension, a key to literacy success.
 - Zoom Meeting ID: [96348140291](#) Passcode: 441844
- May 25, 2021, 5:30-6:30 pm: "Summer Reading Tips for Families" — Learn tips and strategies to encourage reading practice over the summer break.
 - Zoom Meeting ID: [97205921282](#) Passcode: 811191

How do I register? All workshops will be held online via Zoom. Registration is not required, simply join the specific Zoom link for each workshop to participate.



SEPTEMBER 10, 2020

"Reading Partners Baltimore continues literacy mission virtually"

-- WMAR Baltimore

FY20-22
Goal 6:
Education

FY20-22
 Goal 6:
 Education –
 Baltimore
 Office of
 Sustainability
 (Department of
 Planning)
 & Rec & Parks

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
Education	\$ 409,065	\$ 109,775	\$ 150,000	\$ 268,000
Children & Family Success				
Educational Partnerships: Reading Partners	\$ 74,134	\$ 74,775	\$ -	\$ 78,000
Summer Head Start - Assoc. Catholic Charities	\$ 140,448	\$ -	\$ 150,000	\$ 150,000
Planning				
Environmental Education Programming	\$ -	\$ 35,000	\$ -	\$ 40,000
Recreation & Parks				
Lakeland Steam Center	\$ 194,483	\$ -	\$ -	\$ -

6.3 – Baltimore Office of Sustainability and National Aquarium provide a part-time **Environmental Educator**/support to teachers working on Maryland “Green Schools Certification” and develop ecology-based projects

- **Started 2017-2018 school year; active in 12 schools: Elementary, Middle and HS, as of 2019-2020 when programming on hold**
- Future plans include organizing school projects around “Reimagine Middle Branch” themes starting summer 2021
- **“Middle Branch/Middle School Summit”**

6.4 – **Lakeland Steam Center**, a collaboration of BCPS, BCRP, UMBC and Northrop Grumman, completed renovations in 2019.

- **LIG/BCRP cost-sharing to \$1.5M project**

FY20-22 Goal 7: Health & Wellness – Baltimore City Health Department

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
7				
Health & Wellness	\$ 159,139	\$ 189,746	\$ -	\$ 237,188
Health				
Food Access Initiatives	\$ 33,000	\$ -	\$ -	\$ -
Homeless Services				
Anti-Homelessness Strategies	\$ 126,139	\$ 189,746	\$ -	\$ 237,188

7.1 – Reallocating funds from FY18 appropriation to Baltimore City Health Department for multiple **Food Access Initiatives** for South Baltimore Grocery Store Access Program administered by SBGP in partnership with LYFT

- Responses from participants were positive
- Participation dropped off once COVID-19 pandemic arose
- SBGP redirecting funds for community-food distribution and Black Yield Institute’s work on developing a food coop

(Continued)

FY20-22 Goal 7: Health & Wellness – Baltimore City Homeless Services

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
7				
Health & Wellness	\$ 159,139	\$ 189,746	\$ -	\$ 237,188
Health				
Food Access Initiatives	\$ 33,000	\$ -	\$ -	\$ -
Homeless Services				
Anti-Homelessness Strategies	\$ 126,139	\$ 189,746	\$ -	\$ 237,188

7.2 – Office of Homeless Services **Street Outreach Team** serves Districts 1, 10, 13 and 14.

- Outreach team connects persons living in places not meant for habitation (encampments, cars, abandoned properties, etc.) to housing, medical supports and other vital services
- Two outreach workers assigned to SBG have worked under CDC COVID-19 guidelines with new duties to help the unsheltered during COVID
 - Housed 35 individuals from across Baltimore City in the past year
 - While serving these encampments in South Baltimore --

	Enrolled in Outreach/Housin g Program	Diversion & Reunification	Mental Health/Substance Abuse Connections	Housing Offers
Horseshoe/BARCS	10	4	4	3
Sharpe Leadenhall	5	0	1	2
Riverside/Federal Hill	11	1	4	2
Pig Town/ MLK	19	0	6	4
Hanover Bridge*	7	1	2	0
Potee' & Patapsco*	12	1	3	3
Reedbird Island*	12	1	3	3
TOTALS	76	8	24	17

FY20-22 Goal 8: Quality of Life— BOPA

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
8				
Quality of Life	\$ 88,986	\$ 1,040,000	\$ -	\$ -
BOPA				
Arts & Culture Grants and Coordination	\$ 88,986	\$ 40,000	\$ -	\$ -
Recreation & Parks				
Middle Branch Fitness & Wellness Center	\$ -	\$ 1,000,000	\$ -	\$ -

8.1 – Arts & Culture Grants and Coordination

- Billing/payment to BOPA for past program coordination and community grants was overdue from FY18-19 and disbursed in FY20. No new expenditures occurred in FY20
- FY20-21 fund balance is being held for completion and installation of Pigtown Weather Sculpture to be installed in Carroll Park in collaboration with Pigtown Main Street and Citizens of Pigtown – and FY15 Community Enhancement Project

(Continued)

FY20-22
Goal 8:
Quality of
Life—
BOPA



8.1 – Pigtown Weather Sculpture in progress

FY20-22
 Goal 8:
 Quality of
 Life—
 BCRP

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
8				
Quality of Life	\$ 88,986	\$ 1,040,000	\$ -	\$ -
BOPA				
Arts & Culture Grants and Coordination	\$ 88,986	\$ 40,000	\$ -	\$ -
Recreation & Parks				
Middle Branch Fitness & Wellness Center	\$ -	\$ 1,000,000	\$ -	\$ -

8.2 – Middle Branch Fitness & Wellness Center

- \$25 Million Project set in Reedbird Park will be the first major capital project anchoring the Middle Branch waterfront planning effort and the Cherry Hill Community
- New indoor pool, fitness facilities and meeting rooms; renovated outdoor pool; four new multi-use sports fields, including artificial turf “Ripken” field
- \$1M in City LIG funds leveraged SBGP contribution of LIG funds (\$2.2M for building and \$750K for field) for the building and the field together provide critical gap funding that allowed this project to move forward into construction starting September 2020
- Completion scheduled spring 2022, with Ripken field available in 2021
- <https://www.youtube.com/watch?v=qmAeQVCpfdQ&feature=youtu.be>

FY20-22 Goal 9: Community Infrastructure

Agency: Project or Program	Sum of FY20 Actual	Sum of FY21 Projected	Sum of Carry Fwd FY21-FY22	Sum of FY22 Budget incl. Carry Forward
9				
Community Infrastructure	\$ -	\$ 55,295	\$ -	\$ 70,000
Information Technology				
Fiberoptic Infrastructure	\$ -	\$ 55,295	\$ -	\$ 70,000

9.1 – Fiberoptic Infrastructure:

- City has made significant investment of LIG funds in underground communications infrastructure – extensions of conduit and fiber as part of over \$2M spent on Citiwatch expansion projects
- Beyond CCTV cameras this infrastructure is a resource for expanding broadband 1) to community facilities and potentially 2) to residents
- Funds remaining in IT’s capital budget in FY21 as well as a new appropriation for FY22 are proposed for developing pilots that leverage City fiber in South Baltimore potentially for:
 - Public wifi zones, such Solo Gibbs Park or Main Street Districts
 - Community spaces like the HABC/Westport Boys & Girls Club
 - Collaborations for brining no-cost broadband to low-income residents (HABC tenants to start)

Next Steps –



- City distributes Draft Spending Plan Narrative **March 16**
- LDC 45-day review period extended;
- Response requested **by April 23**
- Budget review meeting scheduled for **Thursday, March 18**

