

BALTIMORE CASINO LOCAL DEVELOPMENT COUNCIL (LDC)

SENATOR BILL FERGUSON, CHAIR

LDC 2023/2024 WINTER UPDATE MEETING

February 28th, 2024 | 6:00 PM

**Presentation Revised and Updated Post-Meeting --
March 8, 2024**



AGENDA

- Welcome and Introductions, Meeting Goals
- CLIF Program Update
 - FY23 Year-End Report Preview
 - FY24 Budget Supplemental Update
 - FY25 Budget Update
- Review FY24 YTD Activity
 - CLIF Project Information Form Purpose
 - FY24 Budget with Supplemental
 - YTD Spending
 - Line-by-line Draft CLIF Project Information Form review



WELCOME AND INTRODUCTIONS, MEETING GOALS



TIMELINE FOR 2024 LDC Meeting Schedule

FY24 Mid-Year Update Meeting (OPTIONAL) – Wed., February 28th, 6-8PM

- Format: Virtual

[FY23 Year-end Report Preview](#) | [FY24 Q1&Q2/Info Sheets Preview](#) | [FY25 Budget Update](#)

FY23 Year-End Report –Wed May 15th, 7-8:30PM (Dinner/Social 6-7)

- Location: Middle Branch Fitness & Wellness Center
- Format: In person with hybrid option

[Presentation of FY23 Year-End Report](#) | [Report on Q3 FY24](#) | [Info Sheet Review](#)

~~**FY24 Year-End Report –September 11**~~, CANCELLED FY24 Year-end will be presented later

FY26 Spending Plan Presentation – Wed. October 9th, 7-8:30PM (Dinner/Social 6-7)

- Location: Middle Branch Fitness & Wellness Center
- Format: In person with hybrid option

[Review FY26 Spending Plan](#) | [FY25 Supplemental Preview](#) | [Begin 45-day review](#)

FY26 Budget Agency Workshop (OPTIONAL)– Wed. Nov. 6, 7-8:30PM (Dinner/Social 6-7)

- Location: Middle Branch Fitness & Wellness Center
- Format: In person with hybrid option

[Agencies will respond to LDC member questions and comment and discuss potential changes](#)

FY26 Draft Spending Plan Vote and FY24 Year-End Report– Wed. Dec. 11, 7-8:30PM (Dinner/Social 6-7)

- Location: Middle Branch Fitness & Wellness Center
- Format: In person with hybrid option

[Vote / Recommendations on FY26 Draft Plan](#) | [Meeting Schedule and Plans for 2025](#)



- FY23 YEAR-END REPORT PREVIEW
- FY24 BUDGET SUPPLEMENTAL UPDATE
- FY25 BUDGET UPDATE

CLIF PROGRAM UPDATE



CLIF FY23 - Year-end snapshot

Agency/Program	FY23	
	FY23 Budgeted	Expenditures
Children & Family Success	\$ 126,267	\$ 26,267
Educational Partnerships	\$ 126,267	\$ 26,267
Employment Development	\$ 1,245,000	\$ 1,039,455
Employment Connection Center	\$ 695,000	\$ 682,491
YouthWorks Summer Employment	\$ 550,000	\$ 356,964
Homeless Services	\$ 246,368	\$ 246,002
Anti-Homelessness Strategies	\$ 246,368	\$ 246,002
Information Technology (BCIT)	\$ 740,287	\$ 93,560
CitiWatch CCTV Camera Expansion Projects	\$ 740,287	\$ 93,560
Neighborhood Safety & Engagement	\$ 125,000	\$ (30,396)
MedStar Hospital Responder	\$ 125,000	\$ (30,396)
Planning	\$ 200,031	\$ 299,516
B&O Railroad Museum: Capital Projects		\$ 100,000
Clean Corps	\$ 200,031	\$ 199,516
Planning/Admin	\$ 296,678	\$ 291,187
Project Coordination (CLIF Staff)	\$ 296,678	\$ 291,187
Police	\$ 1,000,000	\$ 727,180
Enhanced Policing: Casino Sub-District	\$ 1,000,000	\$ 727,180
Public Works	\$ 797,532	\$ 755,967
Enhanced Solid Waste Services	\$ 350,000	\$ 170,725
Marine Trash Removal: MB-Ridgely's Cove	\$ 447,532	\$ 585,243
Recreation & Parks	\$ 1,500,000	\$ 1,521,229
Recreation Programming	\$ -	\$ 21,229
Solo Gibbs Phase 1	\$ 1,500,000	\$ 1,500,000
Transportation	\$ 2,500,000	\$ 2,500,000
Warner-Stockholm Complete Streets	\$ 2,500,000	\$ 2,500,000
Grand Total	\$ 8,777,163	\$ 7,469,968



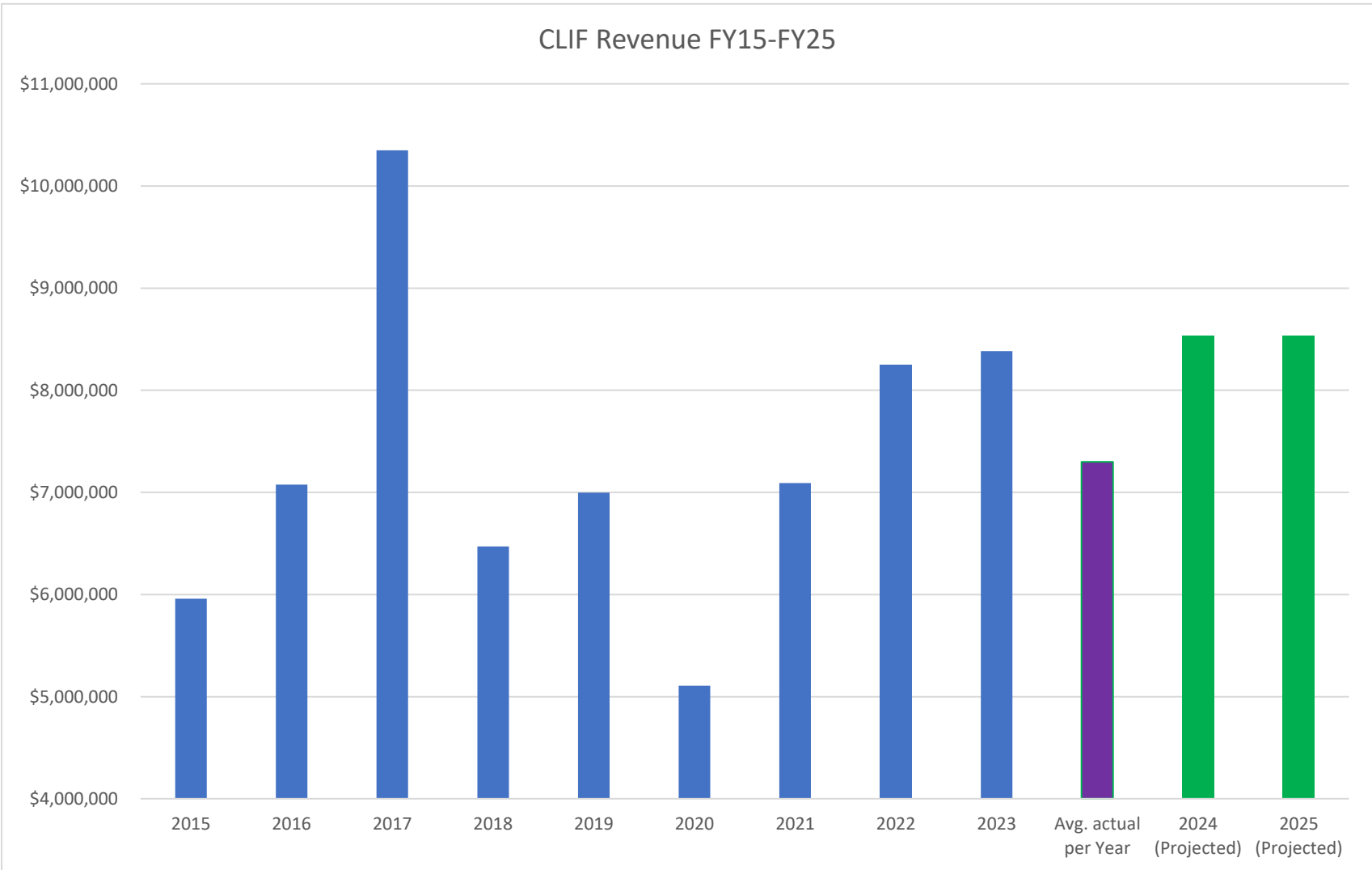
CLIF FY23 - Year-end snapshot

Fiscal Year	CLIF Revenue	Growth	Remarks
2015	\$ 5,958,498		Partial Year -- HSB Only
2016	\$ 7,075,326	18.7%	Full Year -- HSB Only
2017	\$ 10,348,324	46.3%	Split Year -- HSB Only 7 mos.; Share from MGM 5 mos.
2018	\$ 6,470,565	-37.5%	Full Year: Share from MGM; 50%/50% split with SBGP
2019	\$ 6,998,876	8.2%	Full Year: Share from MGM; 50%/50% split with SBGP
2020	\$ 5,107,255	-27.0%	Partial Year -- COVID-19 Closure March-June
2021	\$ 7,092,362	38.9%	Full Year -- Reduced Operation due to COVID-19 Measures
2022	\$ 8,252,806	16.4%	Full Year -- Anticipated Full-Yr Operation 50% Occupancy
2023	\$ 8,383,694	1.6%	Full Year -- Highest since pre-covid.
Avg. actual per Year	\$ 7,298,634		
2024 (Projected)	\$ 8,531,000	1.8%	BBMR projection.
2025 (Projected)	\$ 8,531,000	0.0%	BBMR projection.



CLIF FY23 - Year-end snapshot

CLIF Revenue FY15-FY25



CLIF FY23 - Year-end snapshot

Fiscal Year	Revenue	Expenditures/ *Budgeted*	Fund Balance Net Change	Year-End Fund Balance
FY15	\$ 5,958,498	\$ 3,305,978	\$ 2,652,520	\$ 2,652,520
FY16	\$ 7,075,326	\$ 7,203,278	\$ (127,952)	\$ 2,524,568
FY17	\$ 10,348,324	\$ 7,056,476	\$ 3,291,848	\$ 5,816,416
FY18	\$ 6,470,565	\$ 7,019,562	\$ (548,997)	\$ 5,267,419
FY19	\$ 6,998,876	\$ 8,155,189	\$ (1,156,313)	\$ 4,111,106
FY20	\$ 5,107,255	\$ 7,758,051	\$ (2,650,796)	\$ 1,460,309
FY21	\$ 7,092,362	\$ 5,001,247	\$ 2,091,116	\$ 3,551,425
FY22	\$ 8,252,806	\$ 7,888,753	\$ 364,052	\$ 3,915,478
FY23	\$ 8,383,694	\$ 7,469,968	\$ 913,726	\$ 4,829,204
FY24	\$ 8,490,000	\$ 12,313,246	\$ (3,823,246)	\$ 1,005,958
*FY25 *	\$ 8,490,000	\$ 9,341,455	\$ (851,455)	\$ 154,502



CLIF FY24 Budget Supplemental Update

FY24 Supplemental- Changing programs only
Total allocation of \$2,266,282

Agency and Program	Original FY24 Appropriation (per adopted budget)	Supplemental (Carry Forward + New)	Updated FY24 Appropriation (Original + Supplemental)
Children & Family Success			
Educational Partnerships: Reading Partners/St. V	\$ 100,000	\$ 25,000	\$ 125,000
Employment Development			
Employment Connection Center	\$ 589,060	\$ 55,000	\$ 644,060
Job Training Programs & ITA's	\$ 75,000	\$ 30,000	\$ 105,000
Health			
BARCs Support	\$ -	\$ 120,000	\$ 120,000
Housing & Community Development			
Community Development Fund	\$ 500,000	\$ 450,000	\$ 950,000
Code Enforcement	\$ -	\$ 200,000	\$ 200,000
Planning			
Environmental Education Programming	\$ 60,000	\$ 100,000	\$ 160,000
Neighborhood Planning Studies	\$ -	\$ 100,000	\$ 100,000
Public Works			
Marine Trash Removal: MB-Ridgely's Cove	\$ 350,000	\$ 100,000	\$ 450,000
Recreation & Parks			
Solo Gibbs Phase 1	\$ 2,000,000	\$ 500,000	\$ 2,500,000



- FY25 Draft Spending Plan was endorsed by LDC 12/12/2023
- Forwarded to Administration in January (date)
- New: proposed change by administration-
 - Reallocate funding from BPD Casino Sub-District
 - **Update- BPD will maintain use of Office Space in Horseshoe and deploy officers Casino Sub-District as appropriate**
 - Shift \$500,000 to address Solo Gibbs Park funding gap
 - Balance to support security in Walk@Warner Entertainment District



- CLIF PROJECT INFORMATION FORM PURPOSE
- FY24 BUDGET (WITH SUPPLEMENTAL)
- YTD SPENDING
- LINE-BY-LINE DRAFT CLIF PROJECT INFORMATION FORM REVIEW

REVIEW FY24 YTD ACTIVITY



PROJECT INFO FORM

CLIF Project Information Form

- “Compact” will be developed in partnership with agencies and non-governmental grantees, LDC members and CLIF staff
- Goal of the CPIFs are to memorialize-
 - Desired outcome and scope of work
 - Budget
 - Timelines
 - Performance metrics,
 - Outcome narratives

Casino Local Impact Funds: City Agency Request Form | FY2025

9. Every project must include goal(s), performance target(s), and at least three total measurable activities that that you will track as part of your quarterly reporting. Applicants can identify one Goal with three different Activities, or three Goals with one Activity each, as long as there is at least one Goal, one Performance Target, and three Activities. You can insert your own table or attach a spreadsheet. (((Create Excel Files instead)))

Example A: One Goal and Three Activities

Goal	Increase # of high school graduations.
Performance Target	90% of students will graduate from high school.
<i>Measurable Activity #1</i>	# of tutoring programs held within academic year.
<i>Measurable Activity #2</i>	# of additional study periods scheduled for every home room.
<i>Measurable Activity #3</i>	# of tablets distributed to students.

Example B: Three Goals with One Activity Each

Goal # 1	Increase # of high school graduations.
Performance Target # 1	90% of students will graduate from high school.
<i>Measurable Activity #1</i>	# of tutoring programs held within academic year.
Goal # 2	Increase # of students will be admitted into 4-year colleges.
Performance Target # 2	90% of students admitted.
<i>Measurable Activity #2</i>	# of college open house tours coordinated.
Goal #3	Increase # of graduates entering into apprenticeships with family-sustaining wages.
Performance Target #3	100% of students not attending college placed into apprenticeships.
<i>Measurable Activity #3</i>	# of program orientations offered to students

10. According to the City’s equity assessment program, equity means closing the gaps in policy, practice, and the allocation of resources so that race, gender, religion, sexual orientation, and income do not predict one’s success, while also improving outcomes for all. Please address how your project addresses a gap in outcomes based on race, religion, gender, sexual orientation, or income (max. 500 words):
11. Please provide a budget. You can create a table using the space below or include the budget as an attachment. The budget should list all costs and activities associated with the request, as well as any additional funding sources. If this request is to fill a funding gap, then the budget should clearly document the gap.
12. Please provide a detailed project timeline (assuming funding is available July 1, 2024):
13. Please describe any community outreach your agency has already begun for this project.
14. Are there any other details that the City or the Local Development Council should consider?

PROJECT-REVIEW COLLABORATION: Tools & Opportunities

Collaboration Updates-

- Coordinating with BCIT to launch a new collaboration platform for LDC input into CLIF Program
 - Hosted on MS Teams
 - All LDC members and Proxies invited to participate.
 - Agencies and some grantees may also have access for collaboration.
 - BCIT Training and Acceptable Use Agreement signature required.
 - Draft CLIF Project Information Forms will be housed there.
- Committee meetings to be held in-between now and May meeting.
- For those who do not wish to use online collaboration tool, please reach out to Chris to make a plan to ensure that you can participate in a manner that works for you.
- Revisions to Info Forms throughout this period.



FY24 Budget- Page 1/2

Agency/Program	FY24		FY24 Total
	FY24 Original Budget	Supplemental	
Children & Family Success	\$250,000	\$25,000	\$275,000
Educational Partnerships	\$100,000	\$25,000	\$125,000
Summer Head Start - Assoc. Catholic Charities	\$150,000	\$0	\$150,000
Employment Development	\$1,214,060	\$85,000	\$1,299,060
Employment Connection Center	\$589,060	\$55,000	\$644,060
Job Training Programs & ITA's	\$75,000	\$30,000	\$105,000
YouthWorks Summer Employment	\$550,000	\$0	\$550,000
Health	\$0	\$120,000	\$120,000
BARCs Support	\$0	\$120,000	\$120,000
Homeless Services	\$119,492	\$0	\$119,492
Anti-Homelessness Strategies	\$119,492	\$0	\$119,492
Housing & Community Development	\$500,000	\$650,000	\$1,150,000
Community Development Fund	\$500,000	\$450,000	\$950,000
Housing Code Enforcement		\$200,000	\$200,000
Information Technology (BCIT)	\$200,000	\$586,282	\$786,282
CitiWatch CCTV Camera Expansion Projects	\$0	\$556,282	\$556,282
CitiWatch Maintenance Reserve	\$0	\$30,000	\$30,000
Fiberoptic Infrastructure	\$200,000	\$0	\$200,000



FY24 Budget- Page 2/2

Agency/Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Neighborhood Safety & Engagement	\$125,000	\$0	\$125,000
School-Based Violence Intervention	\$125,000	\$0	\$125,000
Planning	\$1,149,313	\$200,000	\$1,349,313
Clean Corps	\$340,796	\$0	\$340,796
Community Enhancement Projects	\$348,517	\$0	\$348,517
Environmental Education Programming	\$60,000	\$100,000	\$160,000
Neighborhood Planning Studies	\$0	\$100,000	\$100,000
Reimagine Middle Branch Initiatives	\$400,000	\$0	\$400,000
Planning/Admin	\$292,762	\$0	\$292,762
Project Coordination (CLIF Staff)	\$292,762	\$0	\$292,762
Police	\$1,000,000	\$0	\$1,000,000
Enhanced Policing: Casino Sub-District	\$1,000,000	\$0	\$1,000,000
Public Works	\$696,337	\$100,000	\$796,337
Enhanced Solid Waste Services	\$346,337	\$0	\$346,337
Marine Trash Removal: MB-Ridgely's Cove	\$350,000	\$100,000	\$450,000
Recreation & Parks	\$2,000,000	\$500,000	\$2,500,000
Solo Gibbs Phase 1	\$2,000,000	\$500,000	\$2,500,000
Transportation	\$2,500,000	\$0	\$2,500,000
Warner-Stockholm Complete Streets	\$2,500,000	\$0	\$2,500,000
Grand Total	\$10,046,964	\$2,266,282	\$12,313,246



CLIF Spending through FY24 Q2

Agency/Project	Q1	Q2	Total
Transfer to capital accounts	\$ -	\$5,000,000	\$ 5,000,000
Florence Cummins Park	\$ -	\$2,500,000	\$ 2,500,000
Warner Street Complete Streets	\$ -	\$2,500,000	\$ 2,500,000
Office of Homeless Services	\$ 62,244	\$ 56,133	\$ 112,267
Casino Support Homelessness Strategies (MOHS)	\$ 62,244	\$ 56,133	\$ 112,267
Office of Employment Development	\$119,173	\$ 144,315	\$ 288,630
Casino Support Employment Connection (MOED)	\$119,173	\$ 144,315	\$ 288,630
Planning	\$ 62,686	\$ 66,173	\$ 132,346
Casino Support Project Coordination	\$ 62,686	\$ 66,173	\$ 132,346
Police	\$ 769	\$ -	\$ -
Southeastern District (BPD)	\$ 769	\$ -	\$ -
Public Works	\$241,468	\$ 182,169	\$ 364,338
Casino Support Cleaning Waterways	\$190,460	\$ 156,508	\$ 313,015
Casino Support Sanitation Staffing (DPW)	\$ 51,008	\$ 25,661	\$ 51,323
Transportation	\$ -	\$ 445	\$ 891
Casino Support Complete Streets	\$ -	\$ 445	\$ 891
Grand Total	\$486,338	\$5,449,236	\$ 5,898,472



MOCFS--Educational Partnerships: Project Scope

Budget Allocation-

Agency/ Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Children & Family Success	\$ 250,000	\$ 25,000	\$ 275,000
Educational Partnerships	\$ 100,000	\$ 25,000	\$ 125,000

Project Scopes-

- 1) In FY23, Baltimore City Public Schools (BCPS) had access to sufficient ARPA funding to cover their recommended level of tutoring services for South Baltimore. However, as BCPS was unable to determine if they had adequate funding to cover all or part of FY24 and FY25 costs, CLIF agreed to restart CLIF support for tutoring programs, if needed. *****Update- ARPA is covering all \$100K in FY24 costs. This was not confirmed until after the Supplemental was finalized*****
- 2) CLIF worked with MONSE to provide \$25,000 in Supplemental funding for St. Veronica's Summer Reading Academy serving children who have aged out of Head Start, but still need support. This builds upon the long-term CLIF investment in Head Start and school-year tutoring services, lessening the summer learning loss for these students.



MOCFS--Educational Partnerships: Timeline and Budget

Timeline-

Q1	St. Veronica's Summer Academy 2023 ran July 5 th -August 4 th
Q2	St. Veronica's began process to create Workday Account
Q3	Workday Account created, billing and invoice to be submitted, MOCFS to process invoice
Q3/Q4	St. Veronica's submits proposed SOW and budget for FY25; preps for Academy

Detailed Budget-

Budget Section	Description	Total Budget St. Veronica's Summer Academy	MOCFS/CLIF Grant Award Allowable Expenses
Personnel	4 teachers for 8 weeks @\$3250.00 each; 12 tutors for 5 weeks @\$75/week	\$13,000	\$13,000
Youth Stipends	12 tutors @ 100.00/wk for 5 weeks	\$6,000	\$6,000
Printing/Copying	Copying all instructional materials	\$450	\$450
Communication	Access to phone, fax, internet for 6 weeks	\$600	\$600
Criminal Background Checks	Background checks for paid and volunteer staff	\$600	\$600
Supplies	STEM kits, science experiment supplies	\$2,300	\$2,300
Other	Weekend bagged meal for each student***	\$3,000	\$1,000
Other	Professional Cleaning of space used	\$2,300	\$0
Other	Cleaning supplies/COVID supplies	\$14,000	\$0
Other	Rent for dedicated space for 6 weeks	\$8,100	\$0
Total		\$50,350	\$23,950

***Note- if there are unspent funds in any other Allowable Expenses line item(s), Weekend Bagged Meals may bill up to \$3,000



MOCFS--Educational Partnerships: Project Status and Q1+Q2 Expenditures

Expenditures-

This is currently being processed. Contract is for up to \$23,950

Metrics-

Currently being processed. Below are the three Measurable Activities

St. Veronica's Summer Academy		FY24 Q1
<u>Objective #1</u>	Increase reading level of students who attend at least 80% of the program days by at least one-half of a school year.	
<i>Performance Target # 1</i>	<i>90%+ of students show at least a half-school year increase in reading level.</i>	
Measurable Activity #1	% of students increasing their reading grade-level by half a grade-	
<u>Objective #2</u>	Maintain 12 tutors over the course of the academy	
<i>Performance Target # 2</i>	<i>At least 10 tutors successfully complete the summer academy</i>	
Measurable Activity #2	# of tutors who attend at least 80% of their assigned days-	
<u>Objective #3</u>	Provide at least 3 MOCFS approved field trips	
<i>Performance Target #3</i>	<i>3 field trips</i>	
Measurable Activity #3	Number of field trips-	



MOCFS--Summer Head Start: Project Scope

Budget Allocation-

Agency/ Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Children & Family Success	\$ 150,000	\$ -	\$ 150,000
Summer Head Start - Assoc. Catholic Charities	\$ 150,000	\$ -	\$ 150,000

Project Scope-

In deploying the Casino Local Impact Fund (CLIF) grant support of \$150,000, Associated Catholic Charities Head Start of Baltimore City provides a seven-week, high-quality early childhood summer learning Program for 90 children from low-income families in South Baltimore. The Program will run June 26, 2023, through August 11, 2023, providing services for children and families. From June 12- June 16 staff will prepare for the summer learning Program, by participating in a summer Program orientation, lesson planning, classroom arrangement, assessment and data management activities, and supply procurement and preparation.

This summer programming will allow extended learning for 6 six classes of 15 children each to be housed at the following Associated Catholic Charities Head Start of Baltimore City locations- St. Veronica's Catholic Church; 915 Sterrett St.; Arundel Elementary School



MOCFS--Summer Head Start: Timeline and Budget

Timeline-

Q1	Program runs June 26-August 11
Q2/Q3	Process billing and reporting
Q3/Q4	Prepare for Summer 2024 Summer Head Start

Detailed Budget-

Expenses	CLIF Funded	MSDE Funded	Total Project Cost
SALARIES & FRINGES			
	\$112,424.03	\$174,333.77	\$286,757.80
CONTRACTED SERVICES			
SUPPLIES AND MATERIALS			
Educational Supplies	\$4,001.82	\$4,668.79	\$8,670.61
Food	\$4,559.40	\$5,321.39	\$9,880.79
OTHER CHARGES			
Cultural Enrichment	\$4,328.28	\$5,049.69	\$9,377.97
Liability Insurance	\$2,738.21	\$0.00	\$2,738.21
Utilities	\$5,638.72	\$0.00	\$5,638.72
Rent		\$0.00	\$0.00
Trainings	\$0.00	\$9,378.00	\$9,378.00
Indirect Costs	\$16,309.55	\$18,937.36	\$35,246.91
TOTAL PROGRAM COSTS	\$150,000.00	\$217,689.00	\$367,689.00



MOCFS--Summer Head Start: Project Status and Q1+Q2 Expenditures

Expenditures-

This is currently being processed. Will be \$150,000 in Q3 or Q4

Metrics-

Summer Head Start- Associated Catholic Charities

Summer Head Start- Associated Catholic Charities			FY24 Q1
<u>Objective #1</u>	Provide a seven-week, high-quality early childhood summer learning Program for 90 children from low-income families in South Baltimore		
<i>Performance Target # 1</i>	<i>90 children enrolled</i>		
Measurable Activity #1	# of children enrolled		72
<u>Objective #2</u>	A primary goal of summer programming is to maintain proficiency gains made during the school year, and to lessen the “summer slide” in learning for children.		
<i>Performance Target # 2</i>	<i>70% of three-year-olds and 85% of four-year-olds will be assessed as maintaining their pre- summer level of proficiency in targeted learning areas by the post-assessment at the end of the summer school session.</i>		
Measurable Activity #2	# of three-year olds and # of four-year olds maintain proficiency		Forthcoming
<u>Objective #3</u>	Provide at least 3 MOCFS approved field trips		
<i>Performance Target #3</i>	<i>3 field trips</i>		
Measurable Activity #3	Number of field trips-		5



MOED--Employment Connection Center: Project Scope

Budget Allocation-

Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Employment Connection Center	\$ 589,060	\$ 55,000	\$ 644,060

Project Scope-

The Employment Connection Center (ECC) provides career development and placement services to jobseekers, and recruitment and training services to employers, within the Casino Impact Area. Half of respondents to a survey of South Baltimore residents indicated they were unemployed or underemployed, and about one-third are residents of neighborhoods with average incomes below \$20,000 and approximately 50% of households living in poverty. Rates of educational attainment in targeted areas are also low. These disparities correlate with race; the areas in which unemployment is high and educational attainment is low are predominantly Black.

To help close these gaps, the ECC provides computer literacy training, referrals to adult literacy services, job readiness workshops, resume and interview preparation, and occupational skills training to jobseekers. We also provide referrals to other supportive services. Simultaneously, we engage with employers to understand their employment needs and connect residents with these opportunities.



MOED--Employment Connection Center: Timeline and Budget

Timeline-

Q1	Marketing campaign, hiring event(s), community outreach
Q2	Rideshare contracting, hiring event(s), community outreach, OST/ITA agreements, Harbor Hospital marketing campaign
Q3	Rideshare start date, hiring event(s), community outreach
Q4	Additional marketing campaign (social media)? hiring event(s), community outreach, placement goal: 240 placements

Detailed Budget-

Item	Amount
Personnel	\$379,974
Fringe Benefits	\$110,386
Office Supplies	\$5,000
Real Property Lease/Rental	\$35,677
Rental Business Machines	\$600
Municipal Phones	\$5,000
Marketing Campaign	\$25,000
Computers & Software	\$10,000
Advertisement/Community Engagement	\$5,000
Workers' Comp	\$6,545
Indirect Costs	\$58,313
Training	\$30,000
Rideshare Pilot	\$75,000
Total-	\$746,500



MOED--Employment Connection Center: Project Status and Q1+Q2 Expenditures

Expenditures-

	Q1	Q2	Total
AGC4500 M-R Office of Employment Development	\$119,173	\$144,315	\$263,488
CCA000539 Casino Support Employment Connection (MOED)	\$119,173	\$144,315	\$263,488
Grand Total	\$119,173	\$144,315	\$263,488

Metrics-

Employment Connection Center		FY24 Q1	FY24 Q2
<u>Objective #1</u>	<u>Increase # of jobseekers receiving services</u>		
<i>Performance Target # 1</i>	<i>450 customers will enroll with ECC this year</i>		
Measurable Activity #1	# of customers enrolled	135	132
<u>Objective #2</u>	<u>Increase # of residents placed into training</u>		
<i>Performance Target # 2</i>	<i>12 customers placed in training.</i>		
Measurable Activity #2	# of customers placed in training		
<u>Objective #3</u>	<u>Increase # of residents placed into employment</u>		
<i>Performance Target #3</i>	<i>245 customers placed in employment</i>		
Measurable Activity #3	# of customers employed	42	49

Note- Training accounts and Ride Share to trainings are currently working their way through procurement process and legal review, now expected Q4 of FY24 or Q1 of FY25.



MOED--YouthWorks: Project Scope

Budget Allocation-

Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
YouthWorks Summer Employment	\$ 550,000	\$ -	\$ 550,000

Project Scope-

MOED invests in the future workforce by providing summer work opportunities through the YouthWorks program. YouthWorks has established a reputation as an impactful program, giving young people ages 14-21 access to meaningful work experiences that develop essential skills, expose them to career options, and prepare them to successfully enter the labor market. City and state agencies, nonprofit and community organizations, and private sector employers serve as worksites.

The YouthWorks Summer Employment Program will operate for five weeks, from July 8 through August 10. YouthWorkers will earn the state minimum wage of \$15 an hour and work up to five days a week, five hours a day. Private sector employers may offer more hours to eligible participants. In addition to their workplace experience, YouthWorkers will participate in financial literacy development, career exploration opportunities, and skills training.



MOED--YouthWorks: Timeline and Budget

Timeline-

Q1	Outreach, staff development, website improvements
Q2	Youth and worksite applications accepted, document collection
Q3	Document collection, job offers
Q4	Summer employment program, ancillary programming such as financial empowerment and career exploration, follow-up survey

Detailed Budget-

Item	Amount
Wages/fringe for 220 YW participants @ \$2,050 each Wages @ \$15.00 /hr x 25 hrs per week x 5 weeks + taxes	\$451,000
MOED Operations, Pre-Summer & Summer Support Staff Allocation for 220 YW participants @ \$300 each	\$66,000
Indirect support costs @ 6%	\$33,000
Total-	\$550,000



MOED--YouthWorks: Project Status and Q1+Q2 Expenditures

Expenditures-

Youth Works operates and bills in Q4

Metrics-

Youth Works		Q4	Total
<u>Objective #1</u>	<u>Operate a summer youth employment program for Baltimore youth ages 14-21</u>		
<i>Performance Target # 1</i>	<i>At least 8,000 youth will be enrolled in the program</i>		
Measurable Activity #1	At least 600 youth will complete a YouthWorks 2024 application		0
Measurable Activity #2	100% of applicants will be matched with a job opportunity		0
Measurable Activity #3	80% of applicants offered a job will accept the position		0



Health Departments--BARCs Operating Support: Project Scope

Budget Allocation-

Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
BARCs Support	\$ -	\$ 120,000	\$ 120,000

Project Scope-

This funding is to help address the increased costs that BARCs is incurring due to a larger than normal influx of animals requiring shelter. This will be added onto their existing contract with Department of Health. This is a new allocation from Fund Balance.



Health Departments--BARCs Operating Support: Timeline and Budget

Timeline-

Q1	Request made for funding.
Q2	Funding added to Supplemental
Q3	Supplemental processing through Finance
Q4	Process grant agreement and payment.

Detailed Budget-

Forthcoming Q3/Q4



Health Departments--BARCs Operating Support: Project Status & Q1+Q2 Expenditures

Expenditures-

Expected Q4- Full \$120,000 to be awarded

Metrics-

There are no defined Metrics for this program.



MOHS--Anti-Homelessness Strategies: Project Scope

Budget Allocation-

Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Anti-Homelessness Strategies	\$ 119,492	\$ -	\$ 119,492

Project Scope-

The Mayor's Office of Homeless Services' Street Outreach Team acts as navigators, mediators, constituent-service agents and overall ambassadors for Baltimore's homelessness strategy. The Outreach Team connects persons living in places not meant for habitation (encampments, cars, abandoned properties, e.g.) to housing, medical supports and other vital services.

They also respond to community concerns, such as public trespassing, nuisance offences, encampments, and trash, which require the authority and action of a City agency without escalating the situation to intervention by police. Outreach workers also serve as liaisons to the City's clinical outreach teams, referring homeless individuals for mental health services, medical care and shelter.

MOHS recently reconfigured their outreach teams, with an average of one outreach worker per Council District. CLIF provides funding for two additional outreach workers, which has doubled homeless outreach for the SBGD.



MOHS--Anti-Homelessness Strategies: Timeline and Budget

Timeline-

Year-round outreach

Detailed Budget-

Mayor's Office of Homeless Services
FY24 Casino Local Impact Aid Budget

Line item	FY24 Budget
Permanent Full-time	\$ 89,933.50
Pending Personnel Actions	\$ 3,626.00
Social Security-City Share (Regular)	\$ 5,575.50
Employees Retirement - City Share (Regular)	\$ 15,336.50
Medical Insurance	\$ 7,164.00
Prescription Drugs (Classified)	\$ 933.00
Vision Care (CUB)	\$ 47.00
FICA - Medicare Only	\$ 1,304.00
Survivor Benefits	\$ 398.50
Dental	\$ 160.00
MOIT Hardware Replacement	\$ 366.00
MOIT Software Maintenance	\$ 430.00
Workers' Comp - Direct	\$ 1,402.50
	\$ 126,676.50



MOHS--Anti-Homelessness Strategies: Project Status and Q1+Q2 Expenditures

Expenditures-

Note- MOHS incorrectly billed some positions to CLIF in Q1 and Q2. They are working to fix the issue.

	Q1	Q2	Total
AGC4381 M-R Office of Homeless Services	\$62,244	\$56,133	\$118,377
CCA000568 Casino Support Homelessness Strategies (MOHS)	\$62,244	\$56,133	\$118,377

Metrics-

New leadership is working to define metrics. LDC Input welcome



DHCD--Community Development Fund: Project Scope

Budget Allocation-

Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Community Development Fund	\$ 500,000	\$ 450,000	\$ 950,000

Project Scope-

FY24 funds support activities aimed at reducing vacancy and blight, aiding legacy homeowners with safety and aging-in-place upgrades and incentivizing affordable homeownership. These funds are programmed in coordination with South Baltimore Gateway Partnership, which has allocated \$3.5M over the next three years to support similar objectives, and these initiatives will be very closely coordinated to play to the strengths and abilities of each partner.

\$150,000 with Cherry Hill Development Corporation to provide gap funding on renovation of five formerly vacant homes under CHDC's Blight Reduction Initiative.

\$100,000 for the Homeowner Upgrades Benefitting Seniors (HUBS) program in Westport

\$131,000 for [Middle Neighborhood Strategy](#) implementation in Cherry Hill

\$300,000 for Grocery Store Attraction in Mt. Clare Junction-- purchase equipment to create a meat department with butcher and seafood department.

\$269,000 is available for future projects.



DHCD--Community Development Fund: Timeline and Budget

Timeline-

Q1	Cherry Hill renovations underway; Grocery Store identified as potential project
Q2	CH continues; Grocery Store contract crafted by DHCD and Legal; HUBS interviews held for Westport Homeowners
Q3	CH continues, Westport HUBS processing continues; Grocery Store contract passed BOE
Q4	CH 2 houses completed; work begins on 2 more; Westport HUBS TBD; Middle Neighborhoods work begins; Grocery Store to open sometime in Q4

Detailed Budget-

		FY24	FY25	FY26
Budgeted Amount Available		\$ 950,000	\$ 200,000	\$ 250,000
Approved Projects	Cherry Hill CDC- Renovate 5 Vacants	\$ 150,000	\$ -	\$ -
	Westport CDC- Homeowner Support	\$ 100,000	\$ -	\$ -
	Mt. Clare Junction Grocery Store (Jumbo Fresh)	\$ 300,000	\$ -	\$ -
	Middle Neighborhoods- Cherry Hill (Healthy Neighborhoods, Inc.)	\$ 131,000	\$ 128,678	\$ 65,718
Total Committed to Approved Projects-		\$ 681,000	\$ 128,678	\$ 65,718
Yearly Balance-		\$ 269,000	\$ 71,323	\$ 184,282
Running Balance-		\$ 269,000	\$ 340,323	\$ 524,605

Version- 26Feb2024



DHCD--Community Development Fund: Project Status and Q1+Q2 Expenditures

Expenditures-

No expenditures to date. Mt. Clare likely in Q3/Q4, some HUBS in Q3/Q4, Cherry Hill will not bill until all houses are completed; Middle Neighborhoods should bill Q3.

Metrics-

Community Development Fund		Q1	Q2	Q3	Q4	Total
<u>Objective #1</u>	<u>Reduce number of vacant houses</u>					
<i>Performance Target # 1</i>	<i>5 vacant houses renovated</i>					5
Measurable Activity #1	Cherry Hill Blight Reduction Housing Initiative	0	0			0
<u>Objective #2</u>	<u>Fund Home Upgrades Benefitting Seniors</u>					
<i>Performance Target # 2</i>	<i>5 homes upgraded</i>					
Measurable Activity #2	Westport Resident HUBS Repairs	0	0			0
<u>Objective #3</u>	<u>Provide housing counseling services</u>					
<i>Performance Target #3</i>	<i>TBD</i>					
Measurable Activity #3	Residents complete Housing Counseling Programs	0	0			0



DHCD--Housing Code Enforcement: Project Scope

Budget Allocation-

Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Housing Code Enforcement		\$ 200,000	\$ 200,000

Project Scope-

- 1) DHCD Inspections & Emergency Operations Division will train and deploy one inspector (\$75,000), for the sole purpose of enforcing the building, fire, and related codes of Baltimore City and facilitating resolution to any violations of such.
- 2) This funding includes a set of 5 mobile, wireless, solar powered anti-dumping cameras with software and remote viewing and download services (\$125,000). These will be located in coordination with DHCD, DPW, and community organizations based on 311 reports of illegal dumping. This is a new allocation from Fund Balance.



DHCD--Housing Code Enforcement: Timeline and Budget

Timeline-

Q1	Hiring for Code Enforcement Inspector (CEI)
Q2	CEI Hired, Training begins; Dumping Camera research begins, RFQ issued
Q3	CEI continues training/begin inspections; Dumping Camera quotes received, procurement initiated
Q4	CEI performs inspections/outreach; cameras purchased and put into service

Detailed Budget-

	Item	Amount
	Code Enforcement Inspector- includes salary, benefits, etc.	\$56,000
	Outreach- tabling events, marketing, etc.	\$44,000
	Purchase 5-10 cameras (tbd)	\$100,000
	Total-	\$200,000



DHCD--Housing Code Enforcement: Project Status and Q1+Q2 Expenditures

Expenditures-

Training began Q3, no expenditures to date.

Metrics-

Housing Code Enforcement		FY24 Q4	Total
<u>Objective #1</u>	<u>To maintain safe and attractive neighborhoods throughout the city, DHCD's Code Enforcement Division enforces the city's housing, zoning, building and related codes.</u>		
<i>Performance Target # 1</i>	<i>Reduce out of compliance properties by 20% annually</i>	Begin FY25	
Measurable Activity #1	Tally # out of compliance properties per Quarter/FY		0
<u>Objective #2</u>	<u>Educate residents on housing code violations and how to report them</u>		
<i>Performance Target # 2</i>	<i>Perform quarterly neighborhood walks with community partners.</i>	6	
Measurable Activity #2	# of community walks of SBGP neighborhoods		0
<u>Objective #3</u>	<u>Provide resident educational opportunities at neighborhood events such as block parties, festivals, and stakeholder meetings.</u>		
<i>Performance Target #3</i>	<i># of events attended</i>	5	
Measurable Activity #3	# of events attended		0



MONSE--School-Based Violence Intervention: Project Scope

Budget Allocation-

Agency/ Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Mayor's Office of Neighborhood Safety & Engagement	\$ 125,000	\$ -	\$ 125,000
School-Based Violence Intervention	\$ 125,000	\$ -	\$ 125,000

Project Scope-

MONSE is actively working to establish a coordinated, school-based violence intervention pilot program in at least three Baltimore City public high schools: Mervo in NE Baltimore, Digital Harbor in S. Baltimore, and Carver in W. Baltimore. The

Program Design Overview: Violence intervention specialists will work with youth, school administrators, and families to shift community norms about the acceptability of violence, create a positive school climate, strengthen youth's problem-solving and conflict management skills and strengthen students' academic performance.

The goal is to provide an integrative approach to youth violence prevention and family supportive services that leverages a multi-agency collaborative – including true collaboration between youth, school administrators, communities and the family unit to change norms about the acceptability of violence. This work is one component of growing Baltimore's community violence intervention (CVI) ecosystem to drive and sustain reductions in gun violence across our neighborhoods.



MONSE--School-Based Violence Intervention: Timeline and Budget

Timeline-

Soft launch spring 2024 in prep for 24/25 school year

Detailed Budget-

Program Budget for All 3 Schools	Amount
Program Personnel, including salary, benefits, etc.	\$546,000
CBO Personnel, including salary and fringe	\$110,500
Vehicles	\$165,000
Program Activities/Trips/Travel	\$110,000
Staff Uniforms and Public Education Materials	\$90,000
Student Ambassador Stipends	\$90,200
Materials/Supplies/Equipment	\$120,000
Community Engagement	\$75,000
Training and Staff Development	\$80,000
Student Emergency Support	\$80,000
Program Expansion	\$65,000
Total-	\$1,531,700



MONSE--School-Based Violence Intervention: Project Status and Q1+Q2 Expenditures

Expenditures-

Launching Q3

Metrics-

Forthcoming as program design develops.

School-Based Violence Reduction

Objective #1	
<i>Performance Target # 1</i>	
Measurable Activity #1	
Objective #2	
<i>Performance Target # 2</i>	
Measurable Activity #2	
Objective #3	
<i>Performance Target #3</i>	
Measurable Activity #3	



Planning--Clean Corps: Project Scope

Budget Allocation-

Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Clean Corps	\$ 340,796	\$ -	\$ 340,796

Project Scope-

Funded by the American Rescue Plan (ARPA), Clean Corps is a multi-agency initiative, led by the Baltimore City Department of Planning. Clean Corps works with four Baltimore-based nonprofits in partnership with community leaders in 14 underserved neighborhoods experiencing issues like illegal dumping. Clean Corps grantees hire residents to clean and maintain community-selected vacant lots, alleys, sidewalks, tree pits and public trash cans daily. Westport Clean Corps has added additional workforce development components for their crew members which included the opportunity to obtain additional training credentials and certifications. Certifications include: OSHA training, Mad Vacuum training, Bloodborne Pathogen training, and CPR/First Aid training.

The City did not receive sufficient ARPA funds to approve Westport's application, therefore CLIF support is vital to support Westport's Clean Corps initiative.



Planning--Clean Corps: Timeline and Budget

Timeline-

Cleaning and Greening throughout the year.
In Q2 they began to implement the Whole Block Strategy

Detailed Budget-

Item	Amount
(Example) Personnel, including salary, benefits, etc.	\$300,000
(Example) Grants to outside organizations	\$100,000
(Example) Admin fee for grant management (5%)	\$5,000
(Example) Office costs (rent, utilities, supplies)	\$12,500
Total-	\$417,500



Planning--Clean Corps: Project Status and Q1+Q2 Expenditures

Expenditures-

Clean Corps billed for their first payment in Q4 of FY23. Second payment of \$340,000 will be billed in Q3 or Q4

Metrics

<u>Objective #1</u>	<u>Service (clean/mow) scheduled lots and alleys in area</u>
<i>Performance Target # 1</i>	<i>70% of selected lots and alleys serviced each month.</i>
Measurable Activity #1	Before and after pictures uploaded in ArcGIS reporting system for each day.
Measurable Activity #2	Weekly reports submitted in a Google file.
Measurable Activity #3	Quarterly evaluations; covering monthly production number of crews.



Planning--Community Enhancement Projects: Project Scope

Budget Allocation-

Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Community Enhancement Projects	\$ 348,517	\$ -	\$ 348,517

Project Scope-

In FY'15 and FY'17, the LDC recommended funding for "Community Enhancement Projects" (CEP's) to be identified by community groups. CLIF funds were allocated at \$50,000 each for 11 neighborhoods (\$550,000) with projects requiring approval by the recognized community associations and by the LDC. Appropriated funds have been largely spent down.

Of the approximately \$200,000 remaining in prior CEP allocations, \$25,000 each remains for Westport and Barre Circle. A new allocation of \$150,000 was provided in FY24 to support the 4th of July Cherry Hill Arts and Music Festival for \$25K in each of summer 2023 and Summer 2024, and \$100,000 to purchase books, computers, and other equipment after the forthcoming renovation of the Washington Village Branch of the Pratt Library.



Planning--Community Enhancement Projects: Timeline and Budget

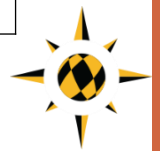
Timeline-

YRI being paid in Q3, Pratt Library is TBD, likely FY25.

Others require conversations with neighborhoods.

Neighborhood/ Project	Allocations	Amount Spent	Current Balance Per Project
Barre Circle	\$ 50,000	\$ 26,144	\$ 23,856
Cherry Hill	\$ 50,000	\$ 22,327	\$ 27,673
Federal Hill	\$ 50,000	\$ 50,000	\$ -
Lakeland	\$ 50,000	\$ 47,800	\$ 2,200
Pigtown	\$ 50,000	\$ 50,000	\$ -
Ridgelys Delight	\$ 50,000	\$ 50,000	\$ -
Sharp Leadenhall	\$ 50,000	\$ 48,856	\$ 1,144
South Baltimore	\$ 50,000	\$ 40,000	\$ 10,000
Westport	\$ 50,000	\$ 25,000	\$ 25,000
Cross St Market Roof	\$ 246,046	\$ 246,046	
Washington Village	\$ 100,000	\$ -	\$ 100,000
Pratt			
YRI 2022/23 Festivals	\$ 35,000	\$ -	\$ 35,000
Total	\$ 1,031,046	\$ 816,173	\$ 214,873
		Current Fund Balance	\$ 348,517
		Unallocated	\$ 133,644

Detailed Budget-



Planning--Community Enhancement Projects: Timeline and Budget contd.

Detailed Project Costs

Project	Total Cost to CLIF
Barre Circle Trees	\$26,144
Carroll-Camden Street Trees	\$50,000
Cherry Hill--2017 Arts Festival	\$12,500
Cherry Hill--Cooling Fans	\$9,827
Cross Street Market Roof Repair	\$246,046
Federal Hill--FH Park & Street Trees	\$50,000
Lakeland--Park & School Exercise Eqt.	\$47,800
Otterbein Cobblestones Repair (Share)	\$50,000
Pigtown GW EMS Playground Surface	\$10,500
Pigtown West Ostend Street-End Park	\$24,500
Pigtown Public Art (Weather Sculpture)	\$15,000
Ridgely's Delight Penn & Melvin Park	\$50,000
Sharp-Leadenhall Youth Football Uniforms	\$5,690
Sharp-Leadenhall Solo Gibbs Park MP	\$43,166
South Baltimore Hanover Street Gateway	\$50,000
Westport Academy Play Area Resurfacing	\$25,000



Planning--Community Enhancement Projects: Project Status and Q1+Q2 Expenditures

Expenditures-

None to date in FY24

Metrics-

No metrics identified for current projects.

Possible metrics for future projects include-

Community anchor projects-
Cost share/gap funding



Planning-Office of Sustainability--Environmental Education Programming: Project Scope

Budget Allocation-

Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Environmental Education Programming	\$ 60,000	\$ 100,000	\$ 160,000

Project Scope-

The National Aquarium supports 10 schools in the South Baltimore Gateway area with sustainability initiatives. This includes supporting project design, funding applications through the Green, Healthy, Smart Challenge, planning, finding partners, and project implementation. Projects can include vegetable or pollinator gardens, recycling programs, outdoor learning areas, composting, and more.

In addition to sustainability projects, we facilitate opportunities for schools to access environment focused field trips, professional development opportunities, and learning across schools through green team field day events. These projects and opportunities contribute to school certifications as Maryland Association for Environmental and Outdoor Education (MAEOE) Green Schools.

Finally, the National Aquarium supports the Baltimore Cities Connecting Children to Nature (BCCCN) initiative through support for planning the Nature Nurtures Symposium, a workshop series focused on providing educators with information and resources around the connections between nature, youth, education, and well-being.



Planning-Office of Sustainability--Environmental Ed Programming: Timeline and Budget

Timeline-

Q1	Debriefing previous year's activities (successes, lessons learned, pivots); Preparing for year's activities
Q2	Start of school year; Introductions and planning meetings with schools; Green, Healthy, Smart Challenge applications (funding to support sustainability projects)
Q3	Supporting planning and implementation of school sustainability projects; Sharing of resources and facilitating connections with partner organizations; Support for Maryland Green School Applications
Q4	Supporting implementation for school sustainability projects; End of school year; Reporting for year's project

Detailed Budget-

Item	Amount
Personnel: including salary, benefits, etc.	\$25,000
Field Trips: Transportation support for 10 schools to attend field trips to local green spaces, nature parks, and environmental education centers	\$20,000
Professional Development: Stipends for teachers and providers for environmental education related opportunities	\$20,000
Field Day: Programming costs for 2 events for school green teams	\$10,000
Sustainability Projects: Funding for 10 schools to support sustainability projects through the Green, Healthy, Smart Challenge	\$25,000
Total-	100,000



Planning/Sustainability--Environmental Ed: Project Status & Q1+Q2 Expenditures

Expenditures-
Will bill in Q3/Q4

Metrics-

Environmental Education

		Q1	Q2	Q3	Q4	Total
Objective #1	Sustainability Project Support for Schools					
<i>Performance Target</i>	<i>50% of schools will plan and implement sustainability projects</i>					
Measurable Activity #1	% of schools that apply for Green, Healthy, Smart Challenge funding					0%
Measurable Activity #2	% of schools that plan a project using current or previous year's Green, Healthy, Smart Challenge funding or alternative funding sources					0%
Measurable Activity #3	% of schools that implement a sustainability project					0%

Objective #2	Field Trip Support for Schools					
<i>Performance Target</i>	<i>40% of schools will participate in an environmental education -based field trip for at least 1 grade level</i>					
Measurable Activity	% of schools participating in a field trip to a green space, nature center, or environmental education program					0%



Planning/Sustainability--Environmental Ed: Status & Q1+Q2 Expenditures, contd.

Environmental Education		Q1	Q2	Q3	Q4	Total
Objective #3	Professional Development Support for Schools					
Performance Target	<i>10% of teachers and staff will participate in an environmental related professional development activity</i>					
Measurable Activity #1	% of teachers that participate in an external environmental professional development opportunity (eg. conference, workshop, training, focus group, etc.)					0%
Measurable Activity #2	% of teachers that participate in an environmental professional development opportunity brought to the school (eg. garden training, compost training, workshop on mitigating climate grief in youth, etc.)					0%

Objective #4	Field Day Programming for School Green Teams					
Performance Target # 1	<i>50% of school green teams will participate in an field day to celebrate their great work and learn from one another</i>					
Measurable Activity #1	% of school green teams that participate in Spring and Fall Field Day programs					0%
Measurable Activity #2	% of students that participate in in Spring and Fall Field Day programs					0%



Planning--Neighborhood Planning Studies: Project Scope

Budget Allocation-

Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Neighborhood Planning Studies	\$ -	\$ 100,000	\$ 100,000

Project Scope- Pigtown Mainstreet- (\$50K)

Convene a committee to prioritize the outcomes for a Market Study of the area between Washington Boulevard and the Stadiums and Entertainment District. The committee will develop and release a Request for Proposals. The committee will-

- Select and oversee the contractor and the plan's creation.
- Publish and RFP to seek consultants to complete the study.
- Work with consultants to complete the study, release the study to stakeholders.
- Create a committee to begin next steps with the study as the building block for future work.

Westport (\$50K)

Study parameters are currently in development, the primary focus of the planning study will be to create a strategy to attract and enhance the businesses along the Annapolis Road corridor.



Planning--Neighborhood Planning Studies: Timeline and Budget

Timeline- Westport TBD

Pigtown Mainstreet-

Q1	Pigtown Mainstreet study presented to DOP
Q2	DOP worked with PTMS and others to shape SOW
Q3	Final SOW submitted, grant agreement work begins
Q4	Execute grant agreement, disburse funds

Detailed Budget- Westport TBD

Pigtown Mainstreet-

Category	Description	Cost
Market Study	Data and research needed to plan for next 1 to 5 years	\$40,000
Committee meeting costs	food, supplies	\$1,500
Pigtown MS staff time and overhead		\$7,500
TOTAL		\$49,000



Planning--Neighborhood Planning Studies: Project Status and Q1+Q2 Expenditures

Expenditures-
Expected Q4

Metrics-
To be developed



Planning--Reimagine Middle Branch Initiatives: Project Scope

Budget Allocation-

Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Reimagine Middle Branch Initiatives	\$ 400,000	\$ -	\$ 400,000

Project Scope-

One aspect of RMB Initiatives is a **new position (\$100K)** within the Office of Sustainability--the Reimagine Middle Branch Planner. This position will facilitate the implementation of capital environmental projects in South Baltimore, such as restoring wetlands, enhancing climate resiliency and flood prevention, brownfield mitigation, the city's trail network, enhancing pedestrian safety, public parks, and neighborhood aesthetics through public art.

Another activity targeted for FY24 funds is cost-sharing-match for DOT on a Structural Assessment of the Vietnam Veterans Memorial/Hanover St. Bridge (\$400K over FY24-FY25);

Ongoing coordination advancing RMB initiatives, such as:

- Coordination with South Baltimore Gateway Partnership on "Middle Branch Resiliency Initiative" projects, including coordination on City & State pass-through grants;
- Planning for Westport Waterfront Park and funds for improving the Middle Branch Trail.
- Community engagement activities and ongoing work with Stakeholder Committees
- Support/Coordination in seeking USDOT RAISE grant funds for Hanover-Potee Corridor from I-95 to Belle Grove Road (Brooklyn)



Planning--Reimagine Middle Branch Initiatives: Timeline and Budget

Timeline-

Q1	Scope of work and job description for RMB Planner created
Q2	RMB Planner Job posting sent to HR for processing
Q3	Recruitment begins for RMB Planner
Q4	RMB Planner begins; Award grant to DOT for Hanover St. Bridge Study

Detailed Budget-

Cost of RMB Planner for FY23 TBD;
Balance will go towards Hanover St Bridge Study



Planning--Reimagine Middle Branch Initiatives: Project Status and Q1+Q2 Expenditures

Expenditures-

None to date- RMB Planner to start Q3/Q4; Hanover St Study in Q4

Metrics-

None at this time. We will track the amount of funding that is unlocked by performing the Hanover St. Study and will track RMB Projects that are performed in the upcoming years.



DPW--Enhanced Solid Waste Services: Project Scope

Budget Allocation-

Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Enhanced Solid Waste Services	\$ 346,337	\$ -	\$ 346,337

Project Scope-

Baltimore City Department of Public Works, Bureau of Solid Waste (BSW), continues to provide a dedicated “Casino Crew” serving a daily route to empty trash from “corner cans” on Washington Boulevard in Pigtown, in the Federal Hill Main Street district, and along other major corridors on weekdays, 7AM to 3PM, plus weekends and holidays. BSW also provides “Hokey” workers addressing litter in Pigtown and Federal Hill Main Streets. The Casino Crew also provides proactive dirty street and alley 311-responses.



DPW--Enhanced Solid Waste Services: Timeline and Budget

Timeline-

Casino Crew provides year-round service.

Detailed Budget-

Personnel costs only. DPW is understaffed, so “Casino Crew” is currently understaffed as well. Activities normally assigned to Casino Crew being performed by other DPW crews on an as-needed basis. South Baltimore Gateway Partnership is funding additional services in Federal Hill Mainstreet Area and elsewhere in the district.



DPW--Enhanced Solid Waste Services: Q1+Q2 Expenditures and Metrics

Expenditures-

	Q1	Q2	Total
AGC6100 Public Works	\$ 51,008	\$ 25,661	\$ 51,323
CCA000795 Casino Support Sanitation Staffing (DPW)	\$ 51,008	\$ 25,661	\$ 51,323

Metrics-

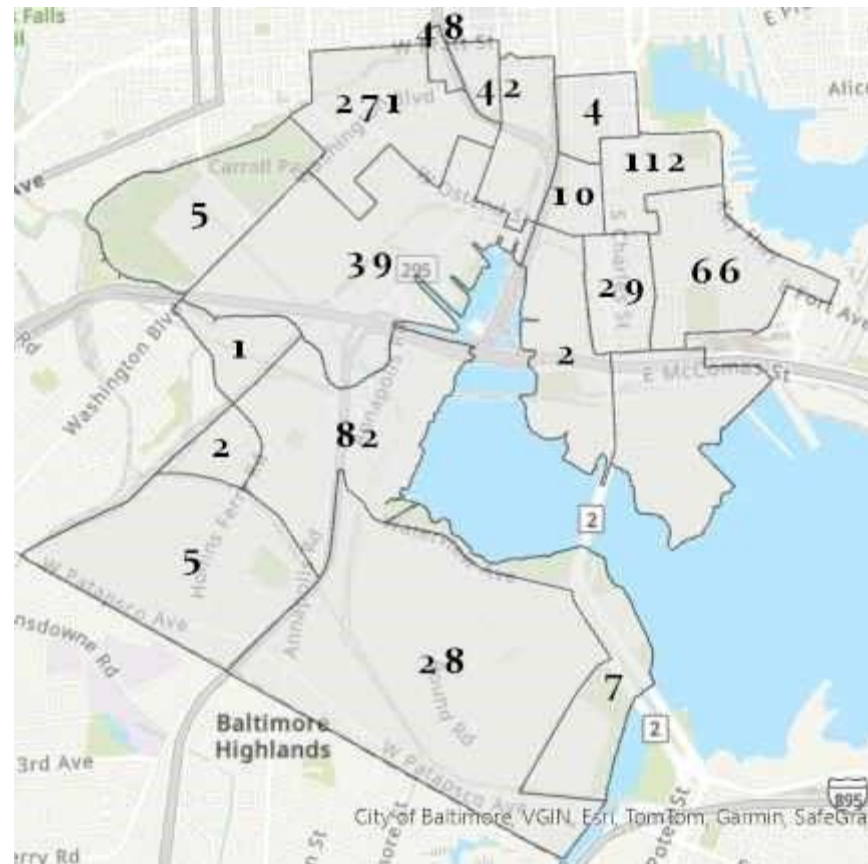
Casino Crew visits each Corner Can in the district once a day. This is the number of 311 requests for extra corner can pickup that the Casino Crew filled in Q1 and Q2.

Neighborhood	Corner Can Services by Casino Crew	Neighborhood	Corner Can Services by Casino Crew
Barre Circle	48	Ridgely's Delight	42
Carroll - Camden Industrial Area	39	Riverside	66
Carroll Park	5	Saint Paul	1
Cherry Hill	28	Sharp-Leadenhall	10
Federal Hill	112	South Baltimore	29
Lakeland	5	Spring Garden Industrial Area	2
Middle Branch/Reedbird Parks	7	Stadium/Entertainment Area	3
Mount Winans	2	Washington Village/Pigtown	271
Otterbein	4	Westport	82
June 1st, 2023 through December 31st, 2023		Total	880

DPW--Enhanced Solid Waste Services

Metrics-

Casino Crew visits each Corner Can in the district once a day. This is the number of 311 requests for extra corner can pickup that they filled in Q1 and Q2.



DPW--Marine Trash Removal: Project Scope

Budget Allocation-

Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Marine Trash Removal: MB-Ridgely's Cove	\$ 350,000	\$ 100,000	\$ 450,000
Grand Total	\$ 350,000	\$ 100,000	\$ 450,000

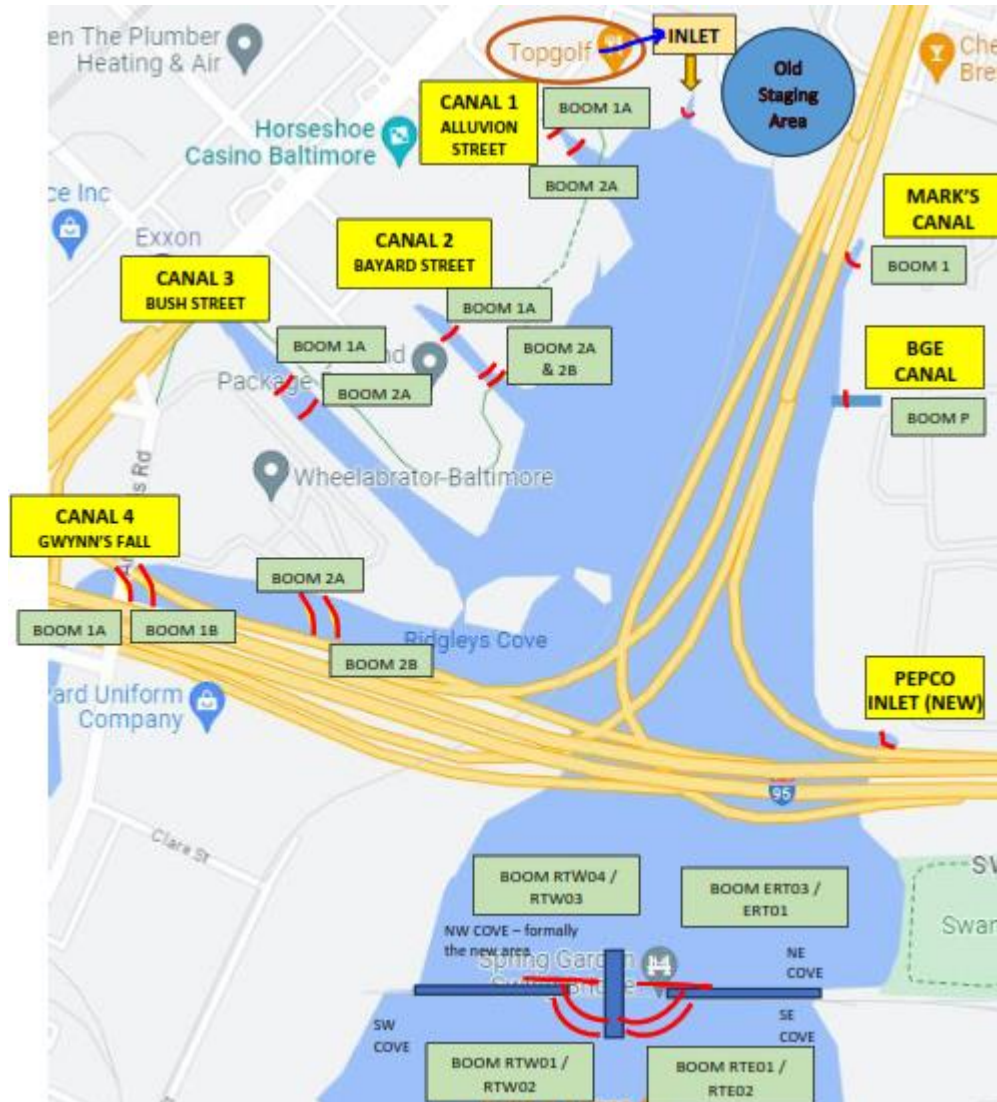
Project Scope-

Baltimore City Department of Public Works, Bureau of Solid Waste has contracted since FY17 for regular trash removal and rain-event cleaning of the shorelines and booms at outfalls around “Ridgely’s Cove” in the northern end of the Middle Branch. The installation of a new “Trash Wheel” at the mouth of the Gwynns Falls, funded with contributions from South Baltimore Gateway Partnership, the Maryland Port Administration, Baltimore County and Weller Development, reduced the volume of trash entering the waterway. This has allowed BSW to expand the service area to include the shoreline along Harbor Hospital and other special project zones outside of Ridgely’s Cove.

The Supplemental allocation from Fund Balance will allow for additional weeks of cleanup, as well as extra dumpster service in response to enhanced debris pickup.



DPW--Marine Trash Removal: Timeline and Budget



DPW--Marine Trash Removal: Timeline and Budget contd.

Timeline-

Detailed Budget-

WEEKLY COST: 4 Laborers, 1 Supervisor, All Materials and Supplies and Roll off container disposal				
QTY	UNIT	DESCRIPTION	PRICE USD	TOTAL COST
37.5	hrs	Supervisor / Field Inspector	\$53.35	\$2,000.63
150	hrs	Laborers	\$41.73	\$6,259.50
37.5	hrs	Equipment	\$103.75	\$3,890.63
10	hrs	Haulage	\$250.00	\$2,500.00
Subtotal Weekly Cost				\$14,650.75
# of Weeks in FY2024				30
TOTAL ESTIMATED BUDGET FOR FY2024				\$439,522.50



DPW--Marine Trash Removal: Project Status and Q1+Q2 Expenditures

Expenditures-

Agency/Project		Q1	Q2	Sum of Total
AGC6100 Public Works	\$	190,460	\$ 156,508	\$ 313,015
CCA000790 Casino Support Cleaning Waterways	\$	190,460	\$ 156,508	\$ 313,015
Grand Total	\$	190,460	\$ 156,508	\$ 313,015

Metrics-

These are the initial metrics suggested by the contractor.

<u>Objective #1</u>	Enhance the aesthetic appeal and improve the environmental quality of the specified shoreline areas in Baltimore, as designated by the City of Baltimore Department of Planning.
<i>Performance Target # 1</i>	<i>Increase public satisfaction with shoreline cleanliness and appearance by 30% within six months of project commencement.</i>
Measurable Activity #1	Intense Garbage Collection: Implement daily aggressive garbage collection along designated shoreline areas to remove litter and debris.
Measurable Activity #2	Shoreline Remediation: Conduct regular shoreline cleanup and remediation activities, including the removal of hazardous materials and the restoration of natural habitats.
Measurable Activity #3	Boom Repair, Placement and Re-placement: Install and maintain floating booms to contain and collect floating pollutants such as oil and other contaminants.



Recreation & Parks--Solo Gibbs Park Phase 1: Project Scope

Budget Allocation-

Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Solo Gibbs Phase 1	\$ 2,000,000	\$ 500,000	\$ 2,500,000

Project Scope-

\$2,500,000 is appropriated for advancing the Solo Gibbs Park Master Plan which was completed in 2019-2020 by Baltimore City Department of Recreation and Parks (BCRP), through full design and construction documents, and into construction. Work was completed in 2023 on Phase 1A, which created a new playground in the northern segment of the park.

Phases 1B and 1C, which will rebuild fields, benches, and other amenities are fully funded, however still in the design phase and are expected to break ground in FY25.



Recreation & Parks--Solo Gibbs Park Phase 1: Timeline and Budget

Timeline-

Q1	Playground ribbon cutting/ Demolition of School
Q2	Master Plan Revision
Q3	Detailed plans begin work/Maryland Historical Trust approves revised Master Plan
Q4	60% plans and updated cost estimate due

Detailed Budget-

This budget does not reflect moving the Splash Pad and supporting infrastructure from Phase 2 to Phase 1, expected cost of \$700,000

SOLO GIBBS PROJECTED COST PHASE 1A-1C		
Phase	Area	Cost
1A	Northern Park Section	\$ 1,410,500.00
1B	Leadenhall Street Frontage and Basketball Court	\$ 1,816,750.00
1C	Softball Field and Sharp Street Promenade	\$ 1,096,062.50
	Total Project 1A, 1B, & 1C	\$ 4,323,312.50



Recreation & Parks--Solo Gibbs Park Phase 1: Project Status and Q1+Q2 Expenditures

Expenditures-

\$2,500,000 was intended to be allocated in FY24. A data entry error by BBMR only loaded \$2,000,000. Therefor, the additional \$500,000 was allocated in the mid-year Supplemental.

Metrics-

There are no defined metrics for this Project



Recreation & Parks--Solo Gibbs Park Phases 1 & 2: Overall Concept Plan



DOT/BDC-- Warner-Stockholm Complete Streets: Project Scope

Budget Allocation-

Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Warner-Stockholm Complete Streets	\$ 2,500,000	\$ -	\$ 2,500,000

Project Scope & Status

This "Complete Streets" project involves a full rebuilding of the street. Below-grade work includes burying existing above-ground electrical lines (removing wood power poles) and upgrading to water and sewer lines. The roadway itself will include a protected 2-way walk/roll path with landscaping and separation from vehicle traffic for this segment of the Gwynns Falls Trail. The FY24 budget amount is the third \$2.5 million installment toward the original \$7.5 million capital commitment (FY22, 23, and 24), which was matched by \$5 million in Maryland Capital Grant funds (FY22 and 23). In 2023, the project sponsors requested and the City authorized an additional \$2M in future (FY26-27) grants to cover cost escalations that have occurred since spring 2022 estimates and actual bids in summer 2023 when engineering plans were completed. Construction is scheduled to begin in April 2024 and last 18 months.



DOT/BDC-- Warner-Stockholm Complete Streets: Timeline

Timeline-

Q1	Final engineering drawings completed. Contractor rebid project to subs for updated pricing.
Q2	Request and negotiation of additional funds for cost overruns; \$2M approved for project overall; of that \$280K will go toward matching State (MDOT) and Federal Railroad Administration grant-funded study of the railroad crossing.
Q3	Baltimore City BOE approved amendment to 2022 Developer & Finance Agreement authorizing additional \$1.72M for the construction (\$9.22 million total)
Q4	Construction due to start April 2024



DOT/BDC-- Warner-Stockholm Complete Streets: Detailed Budget

Warner Street Entertainment District "The Walk"

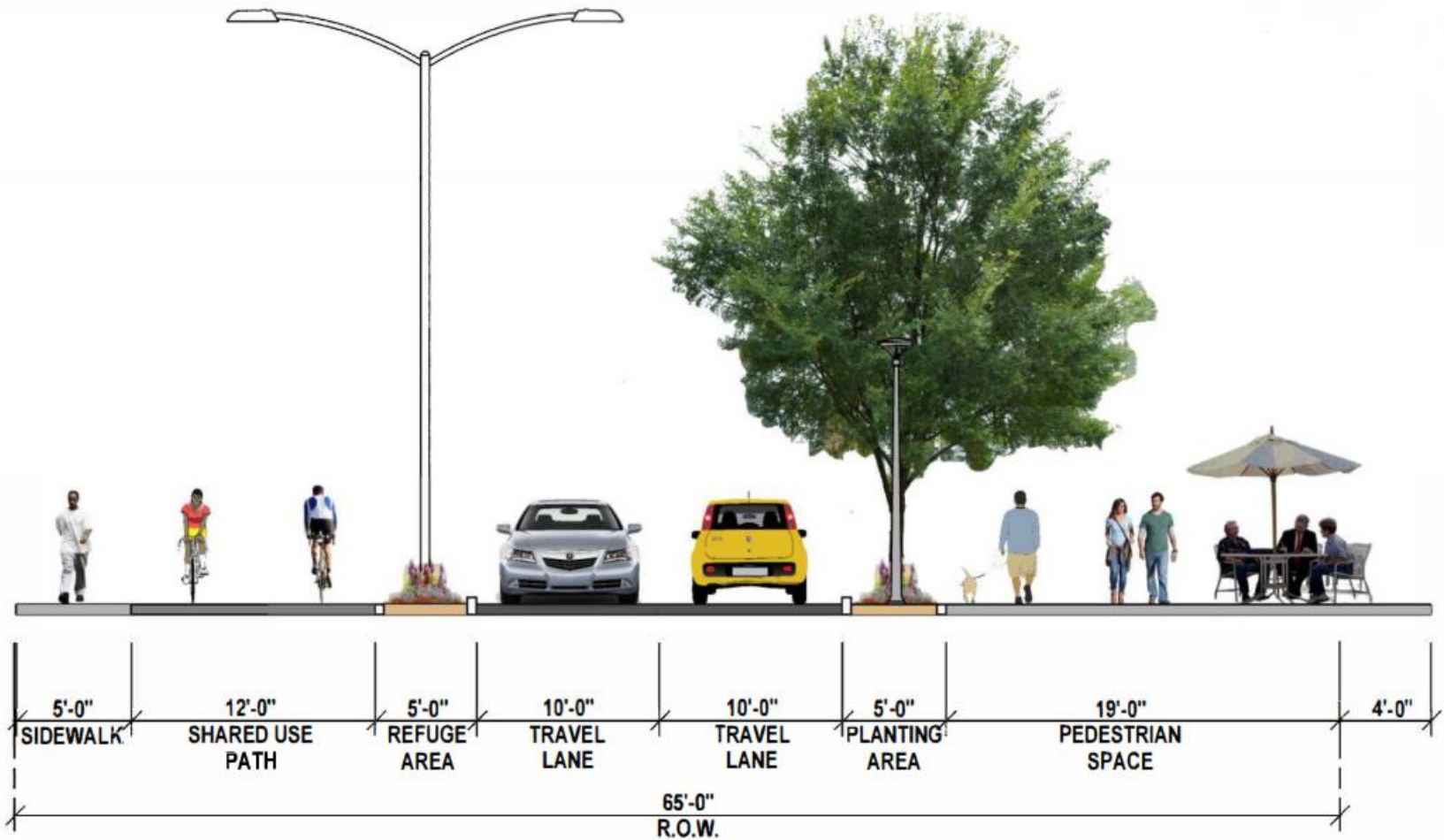
Streetscape Project Reconciliation

12/13/2023

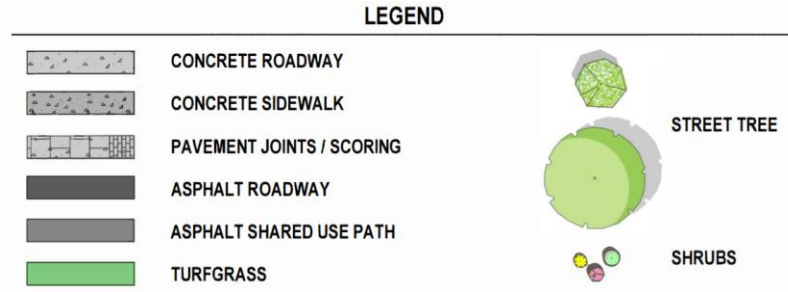
Contractor 7/23 Pricing	\$ 11,577,853	Does not include City Waterline (separate source of funding)
BGE estimate 8/14	\$ 915,000	
BGE Streetlight work 8/15	\$ 35,000	
Verizon estimate 7/11	\$ 110,746	
SWM and CAC Estimate	\$ 182,000	
City Survey	\$ 25,000	Allowance
Geotechnical and Soils Analysis	\$ 150,000	Allowance
CSX and Hard Cost Allowance	\$ 447,401	Allowance
<i>Subtotal Hard Costs</i>	<i>\$ 13,443,000</i>	JMT 65% Estimate for Warner and Stockholm scope \$10,700,000
Sidewalk Furnishing	\$ 180,000	See Section 3. "Developer's Contribution"
Project Manager	\$ 75,000	Estimate
JMT Add'l Fee Estimate 7/30	\$ 350,000	
Permits and Fees not in PC budget	\$ 50,000	Estimate pending engineer's input
Testing and Inspections	\$ 50,000	Estimate pending engineer's input
Accounting and Misc. Soft Cost	\$ 82,000	Legal fees, other fees required by the City
Project Financing	\$ 65,000	City Allowance for requisitions paid up to 90 days after requests. Financing calculated at 6% annum on outstanding payments due developer after 60 days (0% interest for 60 days)
Development Contingency	\$ 105,000	
<i>Subtotal</i>	<i>\$ 957,000</i>	
Total Estimated Cost	\$ 14,400,000	Revised Project Budget w/ Increases



DOT/BDC-- Warner-Stockholm Complete Streets: Right of Way Cross-section











DOT/BDC-- Warner-Stockholm Complete Streets: Southern Section



DOT/BDC-- Warner-Stockholm Complete Streets: Northern Section

LEGEND

	CONCRETE ROADWAY		STREET TREE
	CONCRETE SIDEWALK		SHRUBS
	PAVEMENT JOINTS / SCORING		
	ASPHALT ROADWAY		
	ASPHALT SHARED USE PATH		
	TURFGRASS		



BCIT--CitiWatch Cameras & Fiber: Project Scope

Budget Allocation-

Program	FY24 Original Budget	FY24 Supplemental	FY24 Total
Information Technology (BCIT)	\$200,000	\$586,282	\$786,282
CitiWatch CCTV Camera Expansion Projects	\$0	\$556,282	\$556,282
CitiWatch Maintenance Reserve	\$0	\$30,000	\$30,000
Fiberoptic Infrastructure	\$200,000	\$0	\$200,000

Project Scope-

The City has made significant investment of CLIF funds in communications infrastructure since 2014, extending conduit and fiber as part of work on over \$3 million spent or currently planned for CitiWatch expansion projects. Beyond CCTV cameras, this infrastructure is a resource for expanding broadband to community facilities and, potentially, increasing options for residents. In FY24, BCIT continues to spend down CLIF appropriations from prior years due to a backlog in projects that resulted in challenges with procurement of vendor services for this work (including a nearly 9-month halt in contracted services in 2023).

Unspent funds from FY23 and prior years have been “carried forward” through the FY24 Budget Supplemental to complete four (4) area build-out projects: Ridgely’s Delight, Westport “Phase 2,” which includes the first in-home broadband project for public housing residents, “Stadium District--Phase 2A” (Stadium District footprint covers Sharp-Leadenhall, Otterbein, and Federal Hill Main Street area), and surrounding Federal Hill Park.

All current projects are expected to be completed by June 1, 2024



BCIT--CitiWatch Cameras & Fiber: : Timeline and Budget

Timeline-

Q1	Waiting on BOE approval of fiber and camera contractor contracts
Q2	Planning, engineering and quoting performed for all projects. Conduit run in Westport
Q3	Procurement and install begins for Westport; Stadium District; Federal Hill; Ridgelys
Q4	Rolling go-live/finish for all projects.

Detailed Budget-

Purchase orders issued through March 8th 2024.

Neighborhood	Purchase Orders to Date	Cost
Westport	Westport Phase 2 - Cisco	\$71,099
Westport	Westport Phase 2 Engineering	\$20,650
Westport	Westport Phase 2 Engineering V2	\$4,230
Westport	Westport Conduit	\$296,394
Westport	Westport Fiber CitiWatch	\$41,318
Westport	Westport Fiber Broadband	\$63,290
Federal Hill	Federal Hill- 6 cameras	\$141,100
Westport	Westport camera installation (C4 & C7)	\$55,860
Westport	3 Cameras- equipment only	\$22,245
Ridgelys Delight	Ridgely's Delight total cost	\$69,337
Stadium District	2 Cameras for Stadium District- Equipment and Labor	\$57,049





Thank you!

CLOSING



Thank You!

Chris Firehock, Community Development Grants Specialist

Christopher.Firehock@BaltimoreCity.gov

Ethan Cohen, Senior Advisor, Department of Planning

Ethan.Cohen@BaltimoreCity.gov

Chris Ryer, Director, Department of Planning

Chris.Ryer@BaltimoreCity.gov

Nichole Stewart, Assistant Director, Department of Planning

Nichole.Stewart@BaltimoreCity.gov

