

Brandon M. Scott
Mayor



Chris Ryer
Director

July 17th 2024

Hon. William C. Ferguson, President
Senate Of Maryland
State House, H-107
100 State Circle
Annapolis, Maryland 21401

Hon. Adrienne A. Jones, Speaker
Maryland House of Delegates
State House, H-101
100 State Circle
Annapolis, Maryland 21401

Re: Report Required under Article, State Government Section 9-1A-31 – Local Impact Grants

Dear President Ferguson, Speaker Jones, and Members of the Legislative Policy Committee:

Pursuant to Chapter 464 of 2014, I am pleased to submit this Fiscal Year 2023 Quarterly Spending Report for the City of Baltimore's allocation of Maryland State Local Impact Grant (LIG) monies through Baltimore's Casino Local Impact Fund (CLIF) program for the South Baltimore Casino Impact Area.

FY23 saw increased activity around the CLIF program, including the hiring of additional administrative personnel, which has allowed for greater focus and support for engaging the Local Development Council. Program improvements include:

- Convening a "Program Committee" for input on the objectives and performance targets of funded activities;
- Creating a new [CLIF/LDC website](#) with historical and current spending plans, reports, meetings records, and a YouTube Channel with recordings of meetings;
- More hands-on coordination with agencies and grantees on creating and monitoring budgets and project plans;
- Detailed accounting and tracking of actual versus budgeted spending from prior years, to create an accurate assessment of current "fund balance" available for spending (or reserves) on a go-forward basis.

The groundwork laid in FY23 was instrumental in building our largest-ever CLIF budget in FY24, which is available for viewing on the CLIF website. It includes activities that leverage ARPA-funded programs and capacity, extended their reach and scale by adding CLIF monies into those programs. Clean Corps, Middle Neighborhoods, and School-Based Violence Intervention programs are examples. FY23 also saw progress for the Reimagine Middle Branch initiative, whose plans and progress has received plaudits from the Maryland General Assembly, awards from the international design community, and have catalyzed tens of millions of dollars of federal funding towards resiliency projects that protect the shoreline and adjacent communities.

If you have any questions or feedback regarding these materials, please contact Chris Firehock, Community Development Grants Specialist at 410-227-1020 or Christopher.Firehock@BaltimoreCity.gov

Sincerely,

A handwritten signature in blue ink, appearing to read "Chris Ryer", is written over a light blue circular stamp.

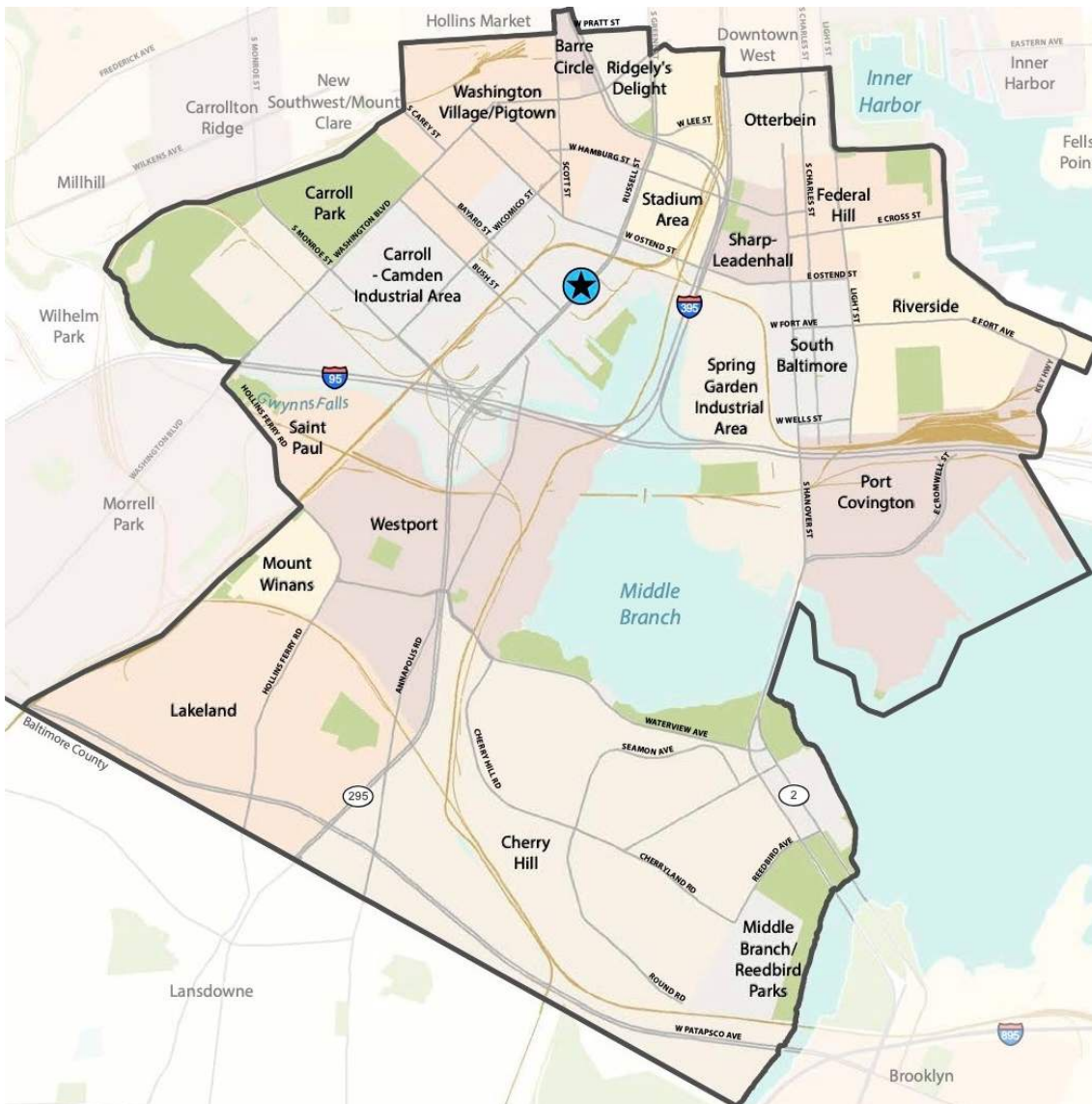
Chris Ryer
Director

Cc: Sarah Albert, Department of Legislative Service, Maryland General Assembly (5 copies)
The Honorable Members of the 46th District and 40th District
The Honorable Mayor Brandon M. Scott
The Honorable Baltimore City Councilpersons Phylcia Porter and Eric Costello

Section I- Casino Local Impact Funds Background

The state law that authorizes casino gaming in Maryland calls for a portion of revenues to directly benefit communities surrounding each of the casinos. Maryland defines this funding as Casino Local Impact Grant funds, which the City of Baltimore manages through the Casino Local Impact Funds ("CLIF") Program. Under that law, these funds may support "infrastructure investments, facilities, public safety, sanitation, economic and community development, including housing, and other public services and investments." (See [Maryland State Code § 9-1A-31](#))

Within the City of Baltimore, the geographic area designated to benefit from this funding source is centered on the Horseshoe Casino, and referred to as the "South Baltimore Gateway."



South Baltimore Gateway -- Map current as of September 2023

Through [Casino Local Impact Fund annual spending plans](#), the City of Baltimore makes funding available for purposes benefiting economic and community development in South Baltimore, guided by the nine goals of the [South Baltimore Gateway Master Plan](#), which is also [available as an Executive Summary](#). The [Fiscal Year 2023 Spending Plan can be accessed here](#).

The South Baltimore Gateway Master Plan Goals are as follows:

- I. Transportation Connectivity**
- II. Environmental Sustainability**
- III. Safety**
- IV. Community Development and Revitalization**
- V. Economic Growth**
- VI. Education**
- VII. Health and Wellness**
- VIII. Quality of Life**
- IX. Infrastructure**

As is required by [Maryland State Code § 9-1A-31](#), Casino Local Impact Fund resources are allocated in consultation with the [Local Development Council \(LDC\)](#), an advisory group appointed by the Mayor to provide community input on how these funds are allocated in South Baltimore.

The Casino Local Impact Fund program is administered by the Baltimore City Department of Planning. Annual Spending Plans are developed with the nine Master Plan goals as a foundation, and in consultation with City Agencies, Local Development Council members, community partners, and neighborhood associations.

Section II- Historical and Projected Revenue and Expenditures

Revenues and expenditures of Baltimore City’s Casino Local Impact Fund (CLIF) program (referred to by Maryland as “Local Impact Grant”) are maintained separately from general city funds, and unspent funds from one fiscal year accumulate to be available in future fiscal years, referred to as “Fund Balance”. Typically, some Fund Balance is reappropriated in Q2 after the prior FY’s expenditures are finalized, in what is referred to a Mid-Year Supplemental. Supplementals are useful in “Carrying Forward” unspent funds from a project or program which is still ongoing, bolstering existing programs mid-year, or to capitalize on new opportunities to provide support to immediate community needs.

Table 1 below shows the history of CLIF Revenue, as well as context for changes in Growth.

Fiscal Year	CLIF Revenue	Growth	Remarks
2015	\$ 5,958,498		Partial year – Horseshoe South Baltimore (HCB) 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 – Operations at 50% occupancy
2023	\$ 8,383,694	1.6%	Full year -- Highest since pre-covid.
Average	\$ 7,298,634		
2024 (Projected)	\$ 8,531,000	1.8%	Bureau of Budget Management and Research projection.
2025 (Projected)	\$ 8,531,000	0.0%	Bureau of Budget Management and Research projection.

Table 1

The history of the impact of Revenue and Expenditures on the Fund Balance is reflected in **Table 2** below. Each fiscal year, any Capital Expenditures are moved into dedicated accounts, and are not included in Fund Balance. If a Capital project comes in under budget, the balance is manually moved back into the Fund Balance, where it is available for Operating Expenditures in future fiscal years.

CLIF Operating Fund-Balance Tracker				
Fiscal Year	Revenue	Capital + Operating Expenditures	Fund Balance Change	Year-end Operating 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	\$ 7,254,531	\$ 1,129,164	\$ 5,044,641
FY24	\$ 8,300,000	\$ 12,313,246	\$ (4,013,246)	\$ 1,031,395
FY25	\$ 8,300,000	\$ 9,341,455	\$ (1,041,455)	\$ (10,060)
FY26	\$ 8,200,000	\$ 7,511,600	\$ 688,400	\$ 678,340

Table 2

Note: For purposes of this exercise, we have lowered projected FY24/25 revenues to hedge against potential unexpected negative impacts to revenue. Also, some FY24 and FY25 budget items have already been identified as likely not requiring all or part of their budget, which effectively increases the Fund Balance. For the purposes of this analysis, we are maintaining original budgeted amounts.

FY23 saw stabilization of revenues and expenditures from FY20-FY22, when both revenues and expenditures were severely impacted by the COVID pandemic. There was continued uncertainty in the necessity of CLIF funding for programs that are temporarily receiving ARPA or other stimulus funding, as well as severe supply chain challenges for some of our capital and other equipment-based funding priorities.

FY23’s revenues of \$8,383,694 against expenditures of \$7,254,531 provided a net gain of Fund Balance of \$1,129,164. This surplus builds on reserves built up during COVID (See Table 2 above), when programs were not running; revenues also rebounded sooner than forecast, resulting in a fund balance of \$5,044,641. FY24’s budget (including Mid-Year Supplemental) plans to use approximately \$4 million of that surplus, with most of the rest spent down in FY25, depending on actual FY24 and FY25 revenue and expenditures.

In summation, FY23 was a solid year for CLIF, responding appropriately to the uncertain economic environment while paving the way for larger investments in FY24 and FY25. View **Exhibit A** for historical (FY15-FY23) and budgeted (FY24-FY25) spending by Agency and Goal.

Section II FY23 Program Review

The South Baltimore Gateway Master Plan was adopted by the City in 2015 and created with input from the LDC, City agencies, and a broad sampling of community stakeholders, in order to serve as the guiding document for allocation and leveraging of LIG funds. The plan presents strategies and recommendations organized under nine interrelated Goals, which the City has used for tracking and organizing LIG spending.

Below you will find each of FY23's programs sorted by Goal. You can view all FY23 programs and project Budget and Expenditures by both Agency and Program (Exhibit B) and Goal and Program (Exhibit C), as well as Quarterly Expenditures by Agency and Program (Exhibit D)

0. GOAL 0 – Project Coordination

0.1 Project Coordination (CLIF Staff)

FY23 added an additional staff position to the existing position. This budget includes salary and overhead costs for both staff positions, as well as direct costs for necessary equipment, services and supplies required to oversee the CLIF program.

FY23 Budget – \$296,678.00
FY23 Expenditures – \$291,187

1. GOAL 1 – Transportation Connectivity

1.1 Warner & Stockholm Streets Infrastructure & Streetscaping

The Warner Street Entertainment Corridor, now branded as The Walk @ Warner Street, continues to move forward. The vision began as a simple streetscaping exercise along Warner Street between Horseshoe Casino and M&T Bank Stadium. The project is now a major infrastructure project that includes undergrounding of electrical and communication lines, streetscaping and multi-purpose paths connecting the Gwynn's Falls trail to South Baltimore. Construction is slated to begin in Spring 2024 with a 15–18-month construction period, during which the roadway will be closed to traffic (currently being reviewed by Fire Marshall for emergency vehicle access).

The private development continues along Warner and in the general area. Top Golf opened in November 2022 and Paramount live music venue, after construction delays, is reforming a plan forward. Plans for a hotel with ground floor retail experience and a new entertainment concept are underway and expected to be finalized in 2024 and 2025.

The total CLIF commitment for Warner Street is \$9,500,000, split into \$2,500,000 allocations from FY23-25 revenues, and \$1,000,000 allocations in FY26 and 27. These funds are being matched with \$5,000,000 in State capital grant programs, as well as developer contributions to be determined.

FY23 Budget – \$2,500,000
FY23 Expenditures – \$2,500,000

2. GOAL 2 – Environmental Sustainability

2.1 Launch Pilot Sanitation Programs/Clean Corps

Clean Corps is a multi-agency project, led by the Baltimore City Department of Planning (DOP) as part of the Baltimore Green Network initiative and administered by the Baltimore Civic Fund. Clean Corps is funded by ARPA and works with Baltimore-based nonprofits in partnership with neighborhoods to clean and maintain community-selected vacant lots biweekly, alleys weekly, and public trash cans daily. DOP identified Westport Community Economic Development Corporation (WCEDC) as an eligible program site. However, the ARPA funds were not sufficient to cover all the neighborhoods that submitted successful applications. CLIF funding is being used to leverage the ARPA funding and DOP’s program support, allowing for WCEDC to hire unemployed or under-employed Baltimore City residents and expand and equip their existing “Clean and Green Ambassadors” team begin to meet enhanced Clean Corps goals. Westport Clean Corps began work in March 2023. Total commitment is \$714,396: \$200,331 in FY23, \$340,796 in FY24 and \$171,455 in FY25.

FY23 Budget – \$200,331

FY23 Expenditures – \$0 (Expenses billed after FY23 closeout – in FY24)

2.2 Enhanced Solid Waste Services

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 has shared the same tight job market as other employers, and due to understaffing, their \$350,000 budget went largely unspent. However, we were able to reallocate those funds to Marine Trash Removal to meet the need for large influxes of debris after heavy rainfall and expansion of the removal area.

FY23 Budget – \$350,000

FY23 Expenditures – \$170,725

2.3 Marine Trash Removal: Middle Branch & Ridgely’s Cove

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 along with additional funding, 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 original budget was augmented with unspent funds from Enhanced Solid Waste Services.

FY23 Budget – \$450,000

FY23 Expenditures – \$550,877

2.4 Improving Parks & Green Space: Solo Gibbs Phase 1

Funding is appropriated for advancing the Solo Gibbs Park Master Plan (**EXHIBIT C**), 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 began in spring 2023 on Phase 1A, which will create a new playground in the northern segment of the park. Phases 1B and 1C, which will rebuild fields, benches, and other amenities are still in the design phase and are expected to break ground in FY24. Phase 2 will include a community center and splash pad. Total CLIF commitment to Solo Gibbs is \$9.8 million; \$1.5 million was allocated in FY23, \$2.5 million in FY24, \$500,000 in FY25, \$800,000 in FY25 Supplemental, \$3,000,000 in FY26 and \$1,500,000 in FY27.

FY23 Budget – \$1,500,000

FY23 Expenditures – \$1,500,000

2.5 Reimagine Middle Branch Plan and Initiatives

Following “Phase 1,” which resulted in the Middle Branch Waterfront Design Competition in 2019 (FY20), scoping and the production of the Master Plan “Project Brief” occurred in FY21. The restarted Master Plan phase (“Tasks 2 – 4”) ran from April 2021 through January 2023 under the banner of “Reimagine Middle Branch,” with the international landscape architecture and planning firm of James Corner Field Operations at the head of an interdisciplinary consultant team. The lead agency for the City shifted from the Department of Recreation and Parks, which contracted Parks & People Foundation during Phase 1, to the Department of Planning. The Master Plan was unanimously approved by the Planning Commission on February 9th, 2023.

City CLIF funds are leveraging contributions from South Baltimore Gateway Partnership, the State of Maryland and others, both for the Plan and for implementation of projects and equity-based initiatives. Although funds were not spent in FY23, a new position supporting Reimagine Middle Branch and investments in Reimagine Middle Branch will be pursued in FY24, and \$400,000 has been pledged to City DOT toward a structural assessment (study) of the century-old Vietnam Veterans Memorial Bridge (Hanover Street Bridge).

FY23 Budget – \$461,955

FY23 Expenditures – \$0 (Reserved for DOT cost-sharing in FY24)

3. GOAL 3 – Safety

3.1 CitiWatch CCTV Camera Expansion Projects/Maintenance Reserve

Expansion of Baltimore City’s CCTV surveillance camera system in South Baltimore has involved extensive new conduit and fiberoptic cabling since 2014, accommodating 58 new cameras added to the CitiWatch network. Overall, the City has installed or planned for over \$3 million in construction and equipment for expanding CitiWatch in South Baltimore. An initial buildout served the opening of the casino along Warner and Stockholm Streets between Bush and Sharp Streets. Plans for new cameras in neighborhood expansion areas were developed with input from community representatives working with the CitiWatch partner agencies – Baltimore Police Department (BPD), the Mayor’s Office on Neighborhood Safety and Engagement, and the Baltimore City Department of Information Technology –

starting in 2016. Each project includes a robust installation of fiberoptic communications cable, enabling future expansions of the network and providing excess capacity for other uses. As an example, the Pigtown installation included a secure high-speed fiber connection for the Washington Village Branch of Enoch Pratt Public Library.

Projects completed or underway include installations in Cherry Hill (2017), Pigtown (2018), the “Stadium District Phase 1” (2020-2021), Annapolis Road in Westport (2020) and Ridgely’s Delight (2021). Since 2021, projects have prioritized extending fiber for cameras and broadband access west of MD-295 in Westport, continuing build-out of the Stadium District camera plan, and at key community intersections around Federal Hill Park. Funds have been allocated over the past several fiscal years as projects have been identified, with the rolling budget coming into FY23 at \$740,287. FY24 will see supply chains open up, projects completed, and the funds largely spent down during that time period.

FY23 Budget – \$740,287
FY23 Expenditures – \$93,560

3.2 Enhanced Policing: Casino Sub-District

Baltimore Police Department (BPD) staffs the Casino Sub-District, which is overseen by the Southern District but runs as a separate operation dedicated to responding to calls for service at the Horseshoe Casino and in the immediate vicinity. \$1,000,000 was allocated in FY23. Note- audits of FY22 spending determined that there was \$272,820 overcharge by BPD to CLIF. The FY23 actuals reflect the correction to that overcharge, resulting in a charge in FY23 of \$727,180.

FY23 Budget – \$1,000,000
FY23 Expenditures – \$727,180

3.3 Community Outreach (MONSE)

Starting in FY19, Baltimore’s Safe Streets Program, run through the Mayor’s Office of Neighborhood Safety and Engagement, collaborated with MedStar Harbor Hospital to pilot the Hospital Responder Program in coordination with the Cherry Hill Safe Streets program. Two full-time personnel working within the staff of MSHH support victims of violence, especially gun and knife-related injuries, who enter the hospital for treatment, in order reduce continued harm and/or retaliation as they return home and to their communities.

Note- MONSE did not end up requiring funding for this initiative in FY23, as the CLIF funded pilot at Harbor Hospital served as a model for a city-wide initiative that is now part of MONSE’s regular budget. Refund of \$30,396 is from that funding changeover occurring in FY22 with \$30,396 being incorrectly charged to CLIF.

FY23 Budget – \$150,000
FY23 Expenditures – (\$30,396)

4. GOAL 4 – Community Development & Revitalization

4.1 Community Enhancement Projects

In FY'15 and FY'17, the LDC recommended funding for “Community Enhancement Projects” (CEP’s) to be identified by community groups as projects that can be accomplished with City services or through standard procurement processes. Agencies involved have been BCRP, DOT, CitiWatch, the Baltimore Office of Promotion and the Arts (BOPA), Baltimore City Public Schools (BCPS) and the Waterfront Partnership of Baltimore (WPOB). 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, and \$100,000 is budgeted for as support for B&O Railroad Museum’s “First Mile Stable,” details listed in 4.4 below.

FY23 Budget – \$298,517

FY23 Expenditures – \$0 (\$100,000 for B&O billed after FY23 closeout – in FY24)

4.2 Homeownership Incentives

In FY22, \$150,000 was allocated to support acquisition and renovation of City-foreclosed properties acquired by community development corporations in Cherry Hill, Westport and Pigtown. The funds were not spent, and with another \$60,00 allocated in FY23 the total increased to \$210,000.

The City entered into a grant agreement for \$150,000 with Cherry Hill Development Corporation to provide gap funding on renovation of five formerly vacant homes under CHDC’s Blight Reduction Initiative. DHCD has also engaged with Westport Community Development Corporation to make available \$100,000 towards Housing Upgrades Benefiting Seniors in FY24 and engaged Healthy Neighborhoods to implement the City Of Baltimore Middle Housing Strategy in Cherry Hill and Lakeland from FY24-FY26.

Please note that future fiscal years will refer to Homeownership Incentives as the “Community Development Fund,” to be programmed over the next several years in coordination with DHCD, community partners, and South Baltimore Gateway Partnership.

FY23 Budget – \$210,000

FY23 Expenditures – \$0

4.3 B&O Railroad Museum: First Mile Stable

In 2019, the B&O Railroad Museum requested support for construction of its First Mile Stable at the western end of its historic property, where the museum runs trains over the “first mile” of track in the US. The stable and adjacent outdoor paddock were built to house Baltimore’s Mounted Police Unit and activate this area of the museum’s campus adjacent to the Mount Clare neighborhood. Baltimore Police Department (BPD) began leasing the facility and relocated the mounted unit there in summer 2020.

Relocating the mounted unit to this location helps to stabilize the adjacent neighborhood and support its long-term development goals within the framework of the Southwest Partnership Vision Plan. Among other benefits, the First Mile Stable has been built with a

community room to opportunities for positive interaction between BPD and community residents. Community leaders are exploring the feasibility of introducing a public riding program using the stable facility. Although the museum raised \$2.2 million of the \$3 million construction cost, it will use the City's grant of \$100,000 in funds to further pay down principal on the remaining construction loan, thus reducing its debt service costs. Funding in FY23 is budgeted for a one-time grant of \$100,000, which is included under Community Enhancement Projects due to accounting requirements. Grant funds disbursed in early FY24.

FY23 Budget – \$100,000
FY23 Expenditures – \$0 (\$100,000 billed after FY23 closeout – in FY24)

5. GOAL 5 – Economic Growth

5.1 Employment Connection Center

The Mayor's Office of Employment Development (MOED) continues to run the South Baltimore Employment Connection Center (ECC). Established in 2015, the ECC is modeled on MOED's Community Job Hub Initiative, offering jobseekers the opportunities to upgrade basic computer skills and gain certifications, explore careers, prepare for interviews, and connect to employers. Employers in South Baltimore receive a full suite of business services that ensure they have access to qualified candidates.

FY23's placement numbers were down from 349 in FY22 to 250 in FY23, and average wage was \$16.37. The ECC had a placement rate of 81% in FY23, and employers were finding that there are fewer job seekers overall. FY24 ECC budget includes dedicated funding for email, mail, billboard, bus and social media outreach to job seekers to address the shortfall.

FY23 Budget – \$695,000
FY23 Expenditures – \$682,491

5.2 Job Training Programs and Access

Since FY15, the Mayor's Office of Employment Development (MOED) has requested annual appropriations to support credentialed training programs designed for hard-to-serve, low-skill, unemployed or under-employed residents of South Baltimore. The original concept was to partner with Job Opportunities Task Force (JOTF) on creating a dedicated cohort in the "JumpStart" intro-to-construction trades program. In FY18, MOED requested to redirect funds for individual training accounts, or ITA's, which can be customized to serve an individual's training and career goals. FY23's budget was \$30,000, although due to ARPA, only \$1,820 was required.

In consultations with MOED around increasing the pool of qualified job seekers, transportation to training programs was identified as the major impediment. In order to address this, MOED has been authorized to create a pilot program to provide LYFT rides to eligible trainees who attend approved training programs. This fills a gap in the ARPA-funded LYFT program, which only provided rides to paying jobs. This program will begin in FY24.

FY23 Budget – \$1,820
FY23 Expenditures – \$0

5.3 YouthWorks Summer Employment

YouthWorks is Baltimore City’s summer jobs program that annually places thousands of City youth between the ages of 14-21 in jobs with public and non-profit sector worksites. The program provides minimum wage pay as well as career-building skills for youth working 25 hours per week over a five-week period. YouthWorks gives Baltimore teens and young adults real-world experience that helps them develop essential workplace skills, exposes them to career options and pathways, and prepares them to successfully enter the workforce.

In summer 2023, 344 youths registered from the SBGD, 283 accepted placements. They mainly served in not-for-profit organizations (160) schools (80) government agencies (43) with a smattering of rec and parks and others. Summer 2024 currently has 378 youths from the SBGD registered, and a similar mix of employment partners.

FY23 Budget – \$550,000
FY23 Expenditures – \$356,964

6. GOAL 6 – Education

6.1 Educational Partnerships: Reading Partners

After piloting a collaboration with the citywide non-profit Reading Partners in South Baltimore in FY17, the City and LDC City reengaged with Reading Partners in FY20, in order to enhance literacy programs at Cherry Hill, Arundel and Lakeland Elementary Schools, with a concentrated focus on volunteer recruitment and teacher and family support. After six months of exceeding goals for participation and improvement at these schools, COVID-19 prompted a switch to remote learning in spring 2020, and Reading Partners pivoted to a new online platform: Reading Partners Connects. The City continued providing Reading Partners with CLIF support in FY21 and FY22 for programming in these schools.

In FY23, Baltimore City Public Schools (BCPS) had access to sufficient ARPA funding to cover Reading Partners’ South Baltimore programming, so CLIF resources were not required. The \$26,267 expended was for outstanding invoice from FY22.

FY23 Budget – \$125,000
FY23 Expenditures – \$26,267

6.2 Environmental Education Programming

Starting in 2018, the Department of Planning’s Office of Sustainability has contracted with the National Aquarium in Baltimore (NAIB) for a peer educator to work with South Baltimore schools on developing environmental education programs and projects around the Maryland “Green Schools” program goals, and to help teachers access the City’s Green, Healthy, Smart Schools Challenge Grant program. This collaboration was active in 12 schools in South Baltimore at the elementary, middle, and high school levels as of March 2020, when the program was put on hold due to COVID-19. This project restarted in FY23, with a focus on organizing school projects around “Reimagine Middle Branch” themes, starting this spring. Contract issues prevented this from paying out in FY23, it will bill to FY24 instead.

FY23 Budget – \$60,000
FY23 Expenditures – \$0

6.3 Summer Head Start – Associated Catholic Charities

The City has contracted with Catholic Charities Head Start (CCHS) since 2015 to expand summer Pre-K education slots available for South Baltimore families. The program utilizes the Frog Street curriculum – a comprehensive, research-based and Maryland State Department of Education-approved program that integrates instruction across developmental domains. The curriculum integrates science, social studies and physical development. The Conscious Discipline approach, which includes strategies to support social-emotional development, is incorporated into daily routines in a welcoming and inclusive setting. FY21 and FY22 funds were not expended due to limited programming and because other sources of funding were available. FY23 (summer 2023) resumed CLIF support with 90 students in six classes at Head Start Centers in Cherry Hill and Pigtown. Contract issues prevented this from being paid in FY23, will occur in FY24. This contract was approved for \$150,000 in FY23.

FY23 Budget – \$150,000
FY23 Expenditures – \$0 (Expenses billed after FY23 closeout – in FY24)

7. GOAL 7 – Health & Wellness

7.1 Anti-Homelessness Strategies

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, and covers Districts 1, 10, 13 and 14. 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.

CLIF funds were budgeted to cover two outreach workers assigned to South Baltimore in FY20 and FY21. These individuals have worked under CDC COVID-19 guidelines since March 2020, with new duties to help the unsheltered during COVID. MOHS requested CLIF funding to support a citywide shelter coordinator position beginning in Q2 of FY21. Support for this position, plus the two outreach workers, was funded in FY22 and FY23. MOHS has identified other funding for the citywide role for FY24. MOHS is currently reconfiguring their outreach teams, with an average of one outreach worker per Council District. CLIF will provide funding to maintain the two additional outreach workers, which will maintain double the coverage for the SBGD. FY23’s budget was \$246,368.

FY23 Budget – \$246,368
FY23 Expenditures – \$246,002

8. GOAL 8 – Quality of Life

No new funding appropriation was budgeted under Goal 8 per se for FY23. BCRP was invited to propose CLIF funding for the forthcoming phases of the adjoining Reedbird Park construction,

including a “destination playground,” and for increasing and sustaining water-based recreation programs in Middle Branch Park. Funds were made available for some recreation expenses in FY23.

FY23 Budget – \$0
FY23 Expenditures – \$65,482

9. GOAL 9 – Infrastructure

Much of the CitiWatch expenses have gone to running fiberoptic conduit. This conduit is being explored as a resource for implementing Community Broadband initiatives in FY25 and beyond.

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Exhibit A- CLIF Historical Expenditures and Future Budgets

CLIF Historical Expenditures and Budgets by Agency					
Agency	FY15-FY22	FY23	FY24 Budgeted	FY25 Budgeted	Total Spent and Budgeted
Baltimore Development Corp.	\$14,650,000	\$0	\$0		\$14,650,000
BOPA	\$281,428	\$0	\$0		\$281,428
Children & Family Success	\$1,210,797	\$26,267	\$275,000	\$275,000	\$2,088,331
Employment Development	\$6,006,903	\$1,074,414	\$1,299,060	\$930,000	\$11,314,792
Fire	\$2,229,195	\$0	\$0		\$2,229,195
Health	\$140,334	\$0	\$120,000	\$0	\$260,334
Homeless Services	\$746,851	\$246,002	\$119,492	\$150,000	\$1,658,347
Housing & Community Development	\$0	\$0	\$1,150,000	\$300,000	\$1,750,000
Information Technology (BCIT)	\$2,547,808	\$93,560	\$786,282	\$130,000	\$3,781,210
Neighborhood Safety & Engagement	\$326,978	\$8,835	\$125,000	\$125,000	\$719,649
Planning	\$2,371,221	\$0	\$1,349,313	\$571,455	\$4,863,444
Planning/Admin	\$611,711	\$291,187	\$292,762	\$310,000	\$2,106,848
Police	\$13,094,733	\$727,180	\$1,000,000	\$500,000	\$16,549,093
Public Works	\$4,050,493	\$721,602	\$796,337	\$550,000	\$7,390,034
Recreation & Parks	\$2,355,990	\$1,565,482	\$2,500,000	\$3,000,000	\$13,986,953
Transportation	\$2,764,092	\$2,500,000	\$2,500,000	\$2,500,000	\$15,264,092
Grand Total	\$53,388,534	\$7,254,531	\$12,313,246	\$9,341,455	\$98,893,752

Exhibit A Table 1

CLIF Historical Expenditures and Budgets by Goal					
Goal	FY15-FY22	FY23	FY24 Budgeted	FY25 Budgeted	Total Spent and Budgeted
Community Infrastructure	\$42,760	\$0	\$200,000	\$100,000	\$442,760
Community Development & Revitalization	\$10,192,697	\$0	\$1,598,517	\$300,000	\$12,391,214
Coordination	\$611,711	\$291,187	\$292,762	\$310,000	\$2,106,848
Economic Growth	\$6,156,903	\$1,074,414	\$1,299,060	\$930,000	\$11,464,792
Education	\$1,467,396	\$26,267	\$435,000	\$375,000	\$2,704,930
Environmental Sustainability	\$5,867,318	\$2,287,084	\$4,037,133	\$4,021,455	\$22,521,529
Health & Wellness	\$887,185	\$246,002	\$239,492	\$150,000	\$1,918,681
Quality of Life	\$1,242,518	\$0	\$0		\$1,242,518
Safety	\$18,155,954	\$829,576	\$1,711,282	\$655,000	\$22,836,388
Transportation Connectivity	\$8,764,092	\$2,500,000	\$2,500,000	\$2,500,000	\$21,264,092
Grand Total	\$53,388,534	\$7,254,531	\$12,313,246	\$9,341,455	\$98,893,752

Exhibit A Table 2

Exhibit B- CLIF FY23 Budget and Expenditures by Agency

CLIF FY23 Budget and Expenditures by Agency and Program		
Agency-Program	FY23 Budgeted	FY23 Expenditures
Children & Family Success	\$276,267	\$26,267
Educational Partnerships	\$126,267	\$26,267
Summer Head Start - Assoc. Catholic Charities	\$150,000	\$0
Employment Development	\$1,275,000	\$1,074,414
Employment Connection Center	\$695,000	\$715,630
Job Training Programs & ITA's	\$30,000	\$1,820
YouthWorks Summer Employment	\$550,000	\$356,964
Homeless Services	\$246,368	\$246,002
Anti-Homelessness Strategies	\$246,368	\$246,002
Housing & Community Development	\$210,000	\$0
Community Development Fund	\$210,000	\$0
Neighborhood Safety & Engagement	\$125,000	\$8,835
Community Outreach (MONSE)	\$125,000	\$8,835
Planning	\$1,020,503	\$0
Clean Corps	\$200,031	\$0
Community Enhancement Projects	\$298,517	\$0
Environmental Education Programming	\$60,000	\$0
Reimagine Middle Branch Initiatives	\$461,955	\$0
Police	\$1,000,000	\$727,180
Enhanced Policing: Casino Sub-District	\$1,000,000	\$727,180
Public Works	\$797,532	\$721,602
Enhanced Solid Waste Services	\$350,000	\$170,725
Marine Trash Removal: MB-Ridgely's Cove	\$447,532	\$550,877
Recreation & Parks	\$1,500,000	\$1,565,482
Improving Parks & Green Space	\$0	\$65,482
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
Planning/Admin	\$296,678	\$291,187
Project Coordination (CLIF Staff)	\$296,678	\$291,187
Information Technology (BCIT)	\$920,287	\$93,560
CitiWatch CCTV Camera Expansion Projects	\$740,287	\$93,560
CitiWatch Maintenance Reserve	\$30,000	\$0
Fiberoptic Infrastructure	\$150,000	\$0
Grand Total	\$10,167,635	\$7,254,531

Exhibit B

Exhibit C- FY23 Budget and Expenditures by Goal

CLIF FY23 Budget and Expenditures by Goal

Goal- Program	FY23 Budgeted	FY23 Expenditures
Goal #0 - Coordination	\$296,678	\$291,187
Project Coordination (CLIF Staff)	\$296,678	\$291,187
Goal #1 - Transportation Connectivity	\$2,500,000	\$2,500,000
Warner-Stockholm Complete Streets	\$2,500,000	\$2,500,000
Goal #2 - Environmental Sustainability	\$2,959,518	\$2,287,084
Clean Corps	\$200,031	\$0
Enhanced Solid Waste Services	\$350,000	\$170,725
Improving Parks & Green Space	\$0	\$65,482
Marine Trash Removal: MB-Ridgely's Cove	\$447,532	\$550,877
Reimagine Middle Branch Initiatives	\$461,955	\$0
Solo Gibbs Phase 1	\$1,500,000	\$1,500,000
Goal #3 - Safety	\$1,895,287	\$829,576
CitiWatch CCTV Camera Expansion Projects	\$740,287	\$93,560
CitiWatch Maintenance Reserve	\$30,000	\$0
Enhanced Policing: Casino Sub-District	\$1,000,000	\$727,180
Community Outreach (MONSE)	\$125,000	\$8,835
Goal #4 - Community Development & Revitalization	\$508,517	\$0
Community Development Fund	\$210,000	\$0
Community Enhancement Projects	\$298,517	\$0
Goal #5 - Economic Growth	\$1,275,000	\$1,074,414
Employment Connection Center	\$695,000	\$715,630
Job Training Programs & ITA's	\$30,000	\$1,820
YouthWorks Summer Employment	\$550,000	\$356,964
Goal #6 - Education	\$336,267	\$26,267
Educational Partnerships	\$126,267	\$26,267
Environmental Education Programming	\$60,000	\$0
Summer Head Start - Assoc. Catholic Charities	\$150,000	\$0
Goal #7 - Health & Wellness	\$246,368	\$246,002
Anti-Homelessness Strategies	\$246,368	\$246,002
Goal #9 - Community Infrastructure	\$150,000	\$0
Fiberoptic Infrastructure	\$150,000	\$0
Grand Total	\$10,167,635	\$7,254,531

Exhibit C

Exhibit D- CLIF FY23 Quarterly Expenditures by Agency

FY23 CLIF Quarterly Expenditures by Agency and Program					
Agency/Program	Q1	Q2	Q3	Q4	FY23 Total
M-R Office of Information and Technology	\$0	\$0	\$22,461	\$71,099	\$93,560
Crime Cameras and Lighting	\$0	\$0	\$22,461	\$71,099	\$93,560
M-R Office of Children and Family Success	\$0	\$26,267	\$0	\$0	\$26,267
Educational Partnerships (MOCFS)	\$0	\$26,267	\$0	\$0	\$26,267
Capital Withdrawal	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Solo Gibbs \$1.5M and Warner St. \$2.5M	\$0	\$0	\$0	\$4,000,000	\$4,000,000
M-R Office of Neighborhood Safety and Engagement	\$0	\$0	\$8,835	\$0	\$8,835
Community Outreach (MONSE)	\$0	\$0	\$8,835	\$0	\$8,835
M-R Office of Homeless Services	\$71,419	\$44,644	\$63,586	\$66,353	\$246,002
Homelessness Strategies (MOHS)	\$71,419	\$44,644	\$63,586	\$66,353	\$246,002
M-R Office of Employment Development	\$184,281	\$118,297	\$210,227	\$561,608	\$1,074,414
Employment Connection (MOED)	\$182,461	\$118,297	\$176,725	\$238,146	\$715,630
Job Training (MOED)	\$1,820	\$0	\$0	\$0	\$1,820
Youth Jobs (MOED)	\$0	\$0	\$33,502	\$323,462	\$356,964
Planning	\$80,455	\$52,876	\$72,338	\$85,518	\$291,187
Project Coordination	\$80,455	\$52,876	\$72,338	\$85,518	\$291,187
Police	\$19,318	\$46,329	-\$11,409	\$672,942	\$727,180
Patrol Support (BPD)	\$26,327	\$46,329	-\$11,409	\$672,942	\$734,189
Southern District (BPD)	-\$3,679	\$0	\$0	\$0	-\$3,679
Administrative Duties Division (BPD)	-\$3,330	\$0	\$0	\$0	-\$3,330
Public Works	\$190,986	\$206,947	\$61,748	\$261,921	\$721,602
Cleaning Waterways	\$167,805	\$160,857	\$25,645	\$196,570	\$550,877
Sanitation Staffing (DPW)	\$23,181	\$46,089	\$36,103	\$65,351	\$170,725
Recreation and Parks	\$0	\$0	\$65,482	\$0	\$65,482
Carroll Park District Operations (BCRP)	\$0	\$0	\$65,482	\$0	\$65,482
Grand Total	\$546,459	\$495,360	\$493,269	\$5,719,442	\$7,254,531

Exhibit D