

**CLIF FY23 Actuals and FY24 Budget with Supplemental Status Update**

Goals	FY23	FY24		FY23+FY24	Status
	FY23 Actual Expenditures (as of 9.29.2023)	Original Budget	Supplemental (Carry Forward+New)	FY23 Actual + FY24 w/ Supplemental	
<b>Goal #0 - Coordination</b>	\$ 295,362	\$ 292,762	\$ -	\$ 588,124	
Project Coordination (CLIF Staff)	\$ 295,362	\$ 292,762	\$ -	\$ 588,124	Increased to 2 staff FY23. Moved to Planning FY24 for coordination w/ PCDA funding.
<b>Goal #1 - Transportation Connectivity</b>	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 5,000,000	
Warner-Stockholm Complete Streets	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 5,000,000	1st 2 installments of 3-yr commitment of \$7.5M total, matching \$5M in state aid. Construction start expected by Q1 of 2024 completion in Q2 of 2025.
<b>Goal #2 - Environmental Sustainability</b>	\$ 2,308,976	\$ 3,437,133	\$ 600,000	\$ 6,346,109	
Clean Corps	\$ 199,516	\$ 340,796	\$ -	\$ 540,312	Launched spring 2023 in Westport: linked to 30-month citywide ARPA-funded pilot.
Enhanced Solid Waste Services	\$ 170,725	\$ 346,337	\$ -	\$ 517,062	Ongoing, annual support. DPW Solid Waste has underspent due to staff shortages.
Marine Trash Removal: MB-Ridgely's Cove	\$ 438,735	\$ 350,000	\$ 100,000	\$ 888,735	Ongoing operation. Begin planning for additional trash cages to reduce labor costs.
Solo Gibbs Phase 1	\$ 1,500,000	\$ 2,000,000	\$ 500,000	\$ 4,000,000	\$7M total CLIF commitment (\$3M in FY26), part of \$15M total City & State funds; park construction to occur 2024-25; rec center 2026-27.
Reimagine Middle Branch Initiatives	\$ -	\$ 400,000	\$ -	\$ 400,000	Multi-yr, broad coalition of planning, capital projects, and equitable development.
<b>Goal #3 - Safety</b>	\$ 880,789	\$ 1,125,000	\$ 586,282	\$ 2,592,071	
Citiwatch CCTV Camera Expansion Projects	\$ 184,005	\$ -	\$ 556,282	\$ 740,287	Legacy projects in Westport, Fed. Hill & Sharp-Leadenhall to be completed Q3 FY24
Citiwatch Maintenance Reserve	\$ -	\$ -	\$ 30,000	\$ 30,000	For existing camera repair and maintenance.
Enhanced Policing: Casino Sub-District	\$ 727,180	\$ 1,000,000	\$ -	\$ 1,727,180	Ongoing, capped at \$1M per yr, for Casino Entertainment Sub-District post.
MedStar Hospital Responder	\$ (30,396)	\$ -	\$ -	\$ (30,396)	Successful hospital-based violence reduction tied to Safe Streets now funded by City
School-Based Violence Intervention	\$ -	\$ 125,000	\$ -	\$ 125,000	New pilot by MONSE being developed with Digital Harbor HS
<b>Goal #4 - Community Development &amp; Revitalization</b>	\$ 100,000	\$ 848,517	\$ 750,000	\$ 1,698,517	
B&O Railroad Museum: Capital Projects	\$ 100,000	\$ -	\$ -	\$ 100,000	Legacy grant commitment (FY20) for facility-development, disbursed July 2023.
Community Enhancement Projects	\$ -	\$ 348,517	\$ -	\$ 348,517	Legacy pool for community-selected projects +Pigtown library.
Neighborhood Planning Studies	\$ -	\$ -	\$ 100,000	\$ 100,000	Legacy commitment to Westport Plan + new request Pigtown/Carroll-Camden Plan
Community Development Fund	\$ -	\$ 500,000	\$ 450,000	\$ 950,000	New pool available for equitable development projects. Cherry Hill BRHI in progress.
Code Enforcement Pilots			\$ 200,000	\$ 200,000	Inspector + next-gen dumping cameras, solar cells & server equipment, coordination on investigations
<b>Goal #5 - Economic Growth</b>	\$ 1,039,455	\$ 1,214,060	\$ 85,000	\$ 2,338,515	
Employment Connection Center	\$ 682,491	\$ 589,060	\$ 55,000	\$ 1,326,551	Ongoing since 2015. MOED "ECC" is a 1-stop program for employers & job-seekers.
Job Training Programs & ITA's	\$ -	\$ 75,000	\$ 30,000	\$ 105,000	Pool available to ECC for meeting clients' "individual training accounts" needs.
YouthWorks Summer Employment	\$ 356,964	\$ 550,000	\$ -	\$ 906,964	Ongoing. Program under-subscribed in So. Balt. In 2022, warranting further study.
<b>Goal #6 - Education</b>	\$ 26,267	\$ 310,000	\$ 125,000	\$ 461,267	
Educational Partnerships	\$ 26,267	\$ 100,000	\$ 25,000	\$ 151,267	Renews multi-yr partnership put on hold in 2022-23 b/c other funding was available.
Environmental Education Programming	\$ -	\$ 60,000	\$ 100,000	\$ 160,000	Expands collaboration w/ Aquarium supporting K-12 environmental ed teachers.
Summer Head Start - Assoc. Catholic Charities	\$ -	\$ 150,000	\$ -	\$ 150,000	Renews multi-yr partnership for summer "Head Start" classes; on-hold during COVID.
<b>Goal #7 - Health &amp; Wellness</b>	\$ 246,002	\$ 119,492	\$ 120,000	\$ 485,494	
Anti-Homelessness Strategies	\$ 246,002	\$ 119,492	\$ -	\$ 365,494	Ongoing. Reduction due to ending support for citywide position funded during pandemic.
BARCs/BCAS Support	\$ -	\$ -	\$ 120,000	\$ 120,000	1-time supplement to City appropriation; shortfall due to increased operating costs.
<b>Goal #9 - Community Infrastructure</b>	\$ -	\$ 200,000	\$ -	\$ 200,000	
Fiber optic Infrastructure	\$ -	\$ 200,000	\$ -	\$ 200,000	New pool of funding available for City's roll-out of community broadband projects.
<b>TOTAL</b>	<b>\$ 7,396,851</b>	<b>\$10,046,964</b>	<b>\$ 2,266,282</b>	<b>\$ 19,710,097</b>	
Operations Subtotal	\$ 3,396,851	\$ 5,546,964	\$ 1,766,282	\$ 10,710,097	
Capital Subtotal	\$ 4,000,000	\$ 4,500,000	\$ 500,000	\$ 9,000,000	