

BALTIMORE CASINO LOCAL DEVELOPMENT COUNCIL (LDC)

SENATOR BILL FERGUSON, CHAIR

CLIF FY25 SPENDING PLAN REVIEW

October 25, 2023 | 7:00 PM



AGENDA

1. Welcome and Introductions, Meeting Goals
2. Review FY25 Draft Spending Plan
3. Opportunities for Input and Feedback on Plan
4. Timeline



WELCOME AND INTRODUCTIONS, MEETING GOALS



WELCOME & INTRODUCTIONS

1. CLIF Program moved to Department of Planning for FY24
 - Introduce Team
 - History with Pimlico Community Development Authority
 - More monitoring and analysis
 - Workday-new

2. Goals / Benefits Overall:
 - Align and share best-practices with PCDA process
 - Access more communications, analytical & policy resources



Goals / Purpose of this meeting

- Status update-
 - FY23 year-end fiscal snapshot was presented at Orientation meeting.
 - This was used to inform FY24 Budget Supplemental
 - FY23 year-end narrative report is forthcoming
 - FY24 Q1 expenditures are still being analyzed by Department of Finance
- **Review the FY25 budget**
- **Opportunities for feedback**



TIMELINE FOR FY25 SPENDING PLAN REVIEW AND FEEDBACK

ORIENTATION WORKSHOP -- **Wed., Oct. 11, 6-8PM**

- Location: ~~Middle Branch Fitness & Wellness Center~~
- Format: ~~In person with hybrid, or all virtual depending on RSVP responses~~

Role of LDC | Historical Trends | FY23-24 Update | Prep for FY25 Spending Plan

FY25 SPENDING PLAN REVIEW MTG #1 -- **Wed., Oct. 25, 7-8:30PM** (~~Dinner/Social 6-7~~)

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

Presentation of FY25 Draft Plan: STARTS 45-DAY REVIEW | ~~Reporting on Q1 FY24~~

FY25 SPENDING PLAN WORK SESSION - **Tues., Nov. 14, 6-8 PM** (Dinner provided)

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

WORKSHOP WITH AGENCIES for review and Q&A regarding Draft FY25 Spending Plan

FY25 SPENDING PLAN REVIEW MTG #2 -- **Tues. Dec. 12, 7-8:30PM** (Dinner/Social 6-7)

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

Vote / Recommendations on FY25 Draft Plan | Meeting Schedule and Plans for 2024



BEYOND THE BUDGET- FY25 PRIORITIES

New Priorities & Processes –

- Ongoing Fiscal Management and Tracking with new Workday Software
- Develop Project Information Form for agencies and grantees
- Setup Quarterly Reporting for programs and projects
- Revisit and advance planning priorities and recommendations from Master Plan in coordination with SBGP– examples
 - Educational Partnerships
 - Community Development Opportunities
 - Reimagine Middle Branch Initiatives
 - Other partners- SB7, MAG, Greater Baybrook Alliance, South Baltimore Community Land Trust, CDCs and Neighborhood Organizations
- Continue to improve communications and website



PROJECT DATA FORM

Project Information Form

- “Compact” will better memorialize goals, performance metrics, timelines and outcomes

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.
Measurable Activity #1	# of tutoring programs held within academic year.
Measurable Activity #2	# of additional study periods scheduled for every home room.
Measurable Activity #3	# 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.
Measurable Activity #1	# 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.
Measurable Activity #2	# 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.
Measurable Activity #3	# 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?

NEW CLIF/LDC WEBSITE- PLANNING.BALTIMORECITY.GOV

Department of Planning



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LDC Meetings

Related Links

[Baltimore Casino Local Development Council \(LDC\)](#)

[Casino Local Impact Funds \(CLIF\) Program](#)

[CLIF Spending Plans and Quarterly Reports](#)

[Sign up for LDC and CLIF Updates, Meetings and Announcements](#)

Upcoming LDC Meetings

- **UPDATE- Changed from October 3rd to October 11th 2023:** LDC Orientation | 6:00-8:00 PM | Online Only | [Join online via this Teams link](#). You may also [join on your mobile phone by clicking this link](#) or by calling 667-228-6519 and then putting in code 132447134 followed by the # key.
- **October 25th, 2023:** Draft FY25 Budget Presentation; FY23 Reporting, FY24 Q1 Reporting | 6:00-8:00 PM | Hybrid Meeting- in person at the [Middle Branch Fitness and Wellness Center](#), Cherry Hill, [201 Reedbird Ave, Baltimore MD 21225](#) or via Virtual option (forthcoming)
- **November 14th, 2023:** Workshop with Agencies; review and Q&A regarding Draft FY25 Spending Plan | 6:00-8:00 PM | Hybrid Meeting- in person at the [Middle Branch Fitness and Wellness Center](#), Cherry Hill, [201 Reedbird Ave, Baltimore MD 21225](#) or via Virtual option (forthcoming)
- **December 12th, 2023:** Vote on LDC's recommendations on FY25 Draft Spending Plan | 6:00-8:00 PM | Hybrid Meeting- in person at the [Middle Branch Fitness and Wellness Center](#), Cherry Hill, [201 Reedbird Ave, Baltimore MD 21225](#) or via Virtual option (forthcoming)

[New CLIF/LDC Website](#)



FY25 SPENDING PLAN PRINCIPLES

- EXPENDITURES BY GOAL
- EXPENDITURES BY SPENDING TYPE
- CARRY-FORWARD PROCESS AND SUPPLEMENTAL BUDGET
- PROJECTED FY25 AND FY26 REVENUE
- CAPITAL PROJECTS COMMITMENTS

PRELIMINARY FY25 CLIF SPENDING PLAN



SOUTH BALTIMORE GATEWAY MASTER PLAN - GOALS

GOAL I – TRANSPORTATION CONNECTIVITY

Increase and improve multi-modal transportation connection access, safety and mobility.

Vision: Safe, inviting routes and improved connectivity exist within the SBG Area and provide access to surrounding areas through a variety of transportation options.

GOAL II – ENVIRONMENTAL SUSTAINABILITY

Make neighborhoods greener, cleaner and healthier.

Vision: With the Middle Branch of the Patapsco as its focal point, the SBG Area is clean and healthy, with expanded outdoor recreation opportunities and incorporating best practices in environmental sustainability.

GOAL III – SAFETY

Promote public safety through enhanced crime prevention efforts and improved emergency response.

Vision: Residents and visitors alike find SBG Area communities are safe and welcoming, with adequate police, fire and emergency services.

GOAL IV – COMMUNITY DEVELOPMENT AND REVITALIZATION

Improve the quality of neighborhoods to increase the marketability of properties and promote investment.

Vision: Innovative land use practices and inclusive redevelopment strategies strengthen neighborhoods, improve quality of life and support increased economic activity.

GOAL V – ECONOMIC GROWTH

Improve and expand economic activity throughout the SBG Area with support for businesses, workforce development and job creation.

Vision: Economic growth happens when businesses invest in expansion and job creation, and citizens from all neighborhoods and backgrounds have opportunities to increase their potential to create personal and community wealth.

GOAL VI – EDUCATION

Ensure that all people in the SBG Area have equitable access to a high-quality education.

Vision: Community-wide educational success is achievable, with adequate preparation for students entering school, vibrant pre-K programs and effective K-12 curricula, strong student and family supports, 21st Century school facilities and resources for life-long learning.

GOAL VII – HEALTH & WELLNESS

Ensure that all people in the SBG Area have equitable opportunities to lead healthy lives.

Vision: Strong neighborhoods, a growing economy and a safe, clean and thriving city support and are supported by the physical and mental well being of all residents.

GOAL VIII – QUALITY OF LIFE

Support recreational and cultural initiatives that improve the lives of residents, workers and visitors.

Vision: The SBG Area has a wide range of recreational, art, historic and cultural sites and programs that build a sense of community pride and cohesion.

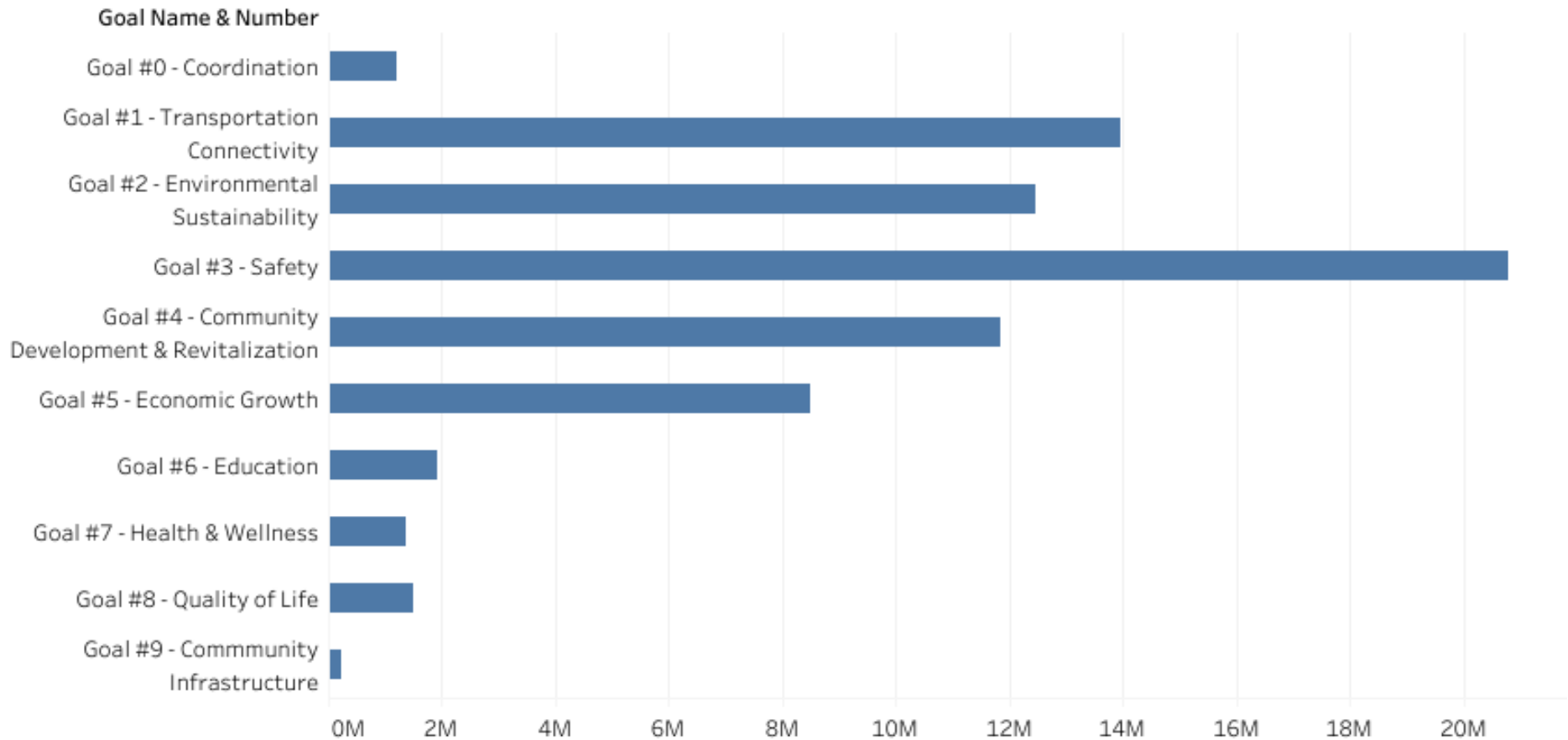
GOAL IX – INFRASTRUCTURE

Maintain and expand public infrastructure networks by promoting efficiency, resilience and safety.

Vision: New programs and facilities are developed with an eye to efficiency and longevity; the existing infrastructure is maintained, upgraded and replaced where necessary to promote resilience.



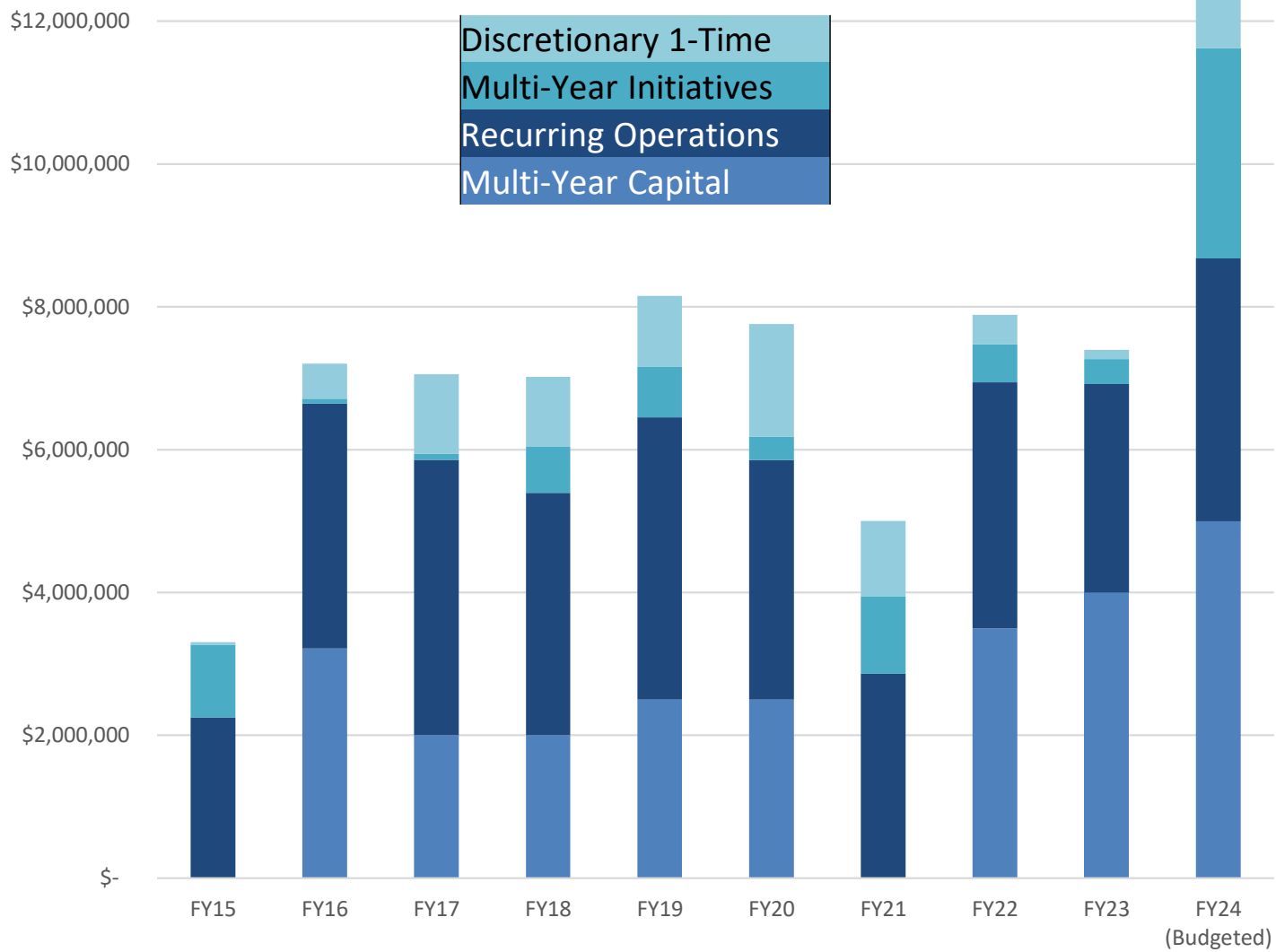
FY15-FY24 EXPENDITURES BY GOAL



TAKEAWAYS

- High spending in some goals reflects capital projects + BPD operations
- Safety goal reflects BPD Subdistrict & CitiWatch + IT infrastructure pre-opening
- Transportation goal reflects Warner/Stockholm and rebuilding of streets pre-opening
- Environment goal reflects parks spending -- Solo Gibbs Park + Middle Branch plan
- Community Development includes BCAS/BARCS construction (for development of TopGolf)

EXPENDITURES BY YEAR & EXPENSE CATEGORY



	FY15-FY24	FY15-24 Percentage
Discretionary 1-Time	\$ 7,470,452	10%
Multi-Year Initiatives	\$ 7,764,455	11%
Recurring Operations	\$ 33,146,725	45%
Multi-Year Capital	\$ 24,717,000	34%
	\$ 73,098,632	100%



SPENDING TYPE EXAMPLES

Multi-Year Capital

Florence Cummins
Solo Gibbs Phase 1
Warner-Stockholm Complete Streets

Recurring Operations

Anti-Homelessness Strategies
CitiWatch Maintenance Reserve
Employment Connection Center/Training
Enhanced Policing: Casino Sub-District
Enhanced Solid Waste Services
Marine Trash Removal
Project Coordination (CLIF Staff)
Summer Head Start
YouthWorks Summer Employment

Multi-Year Initiatives

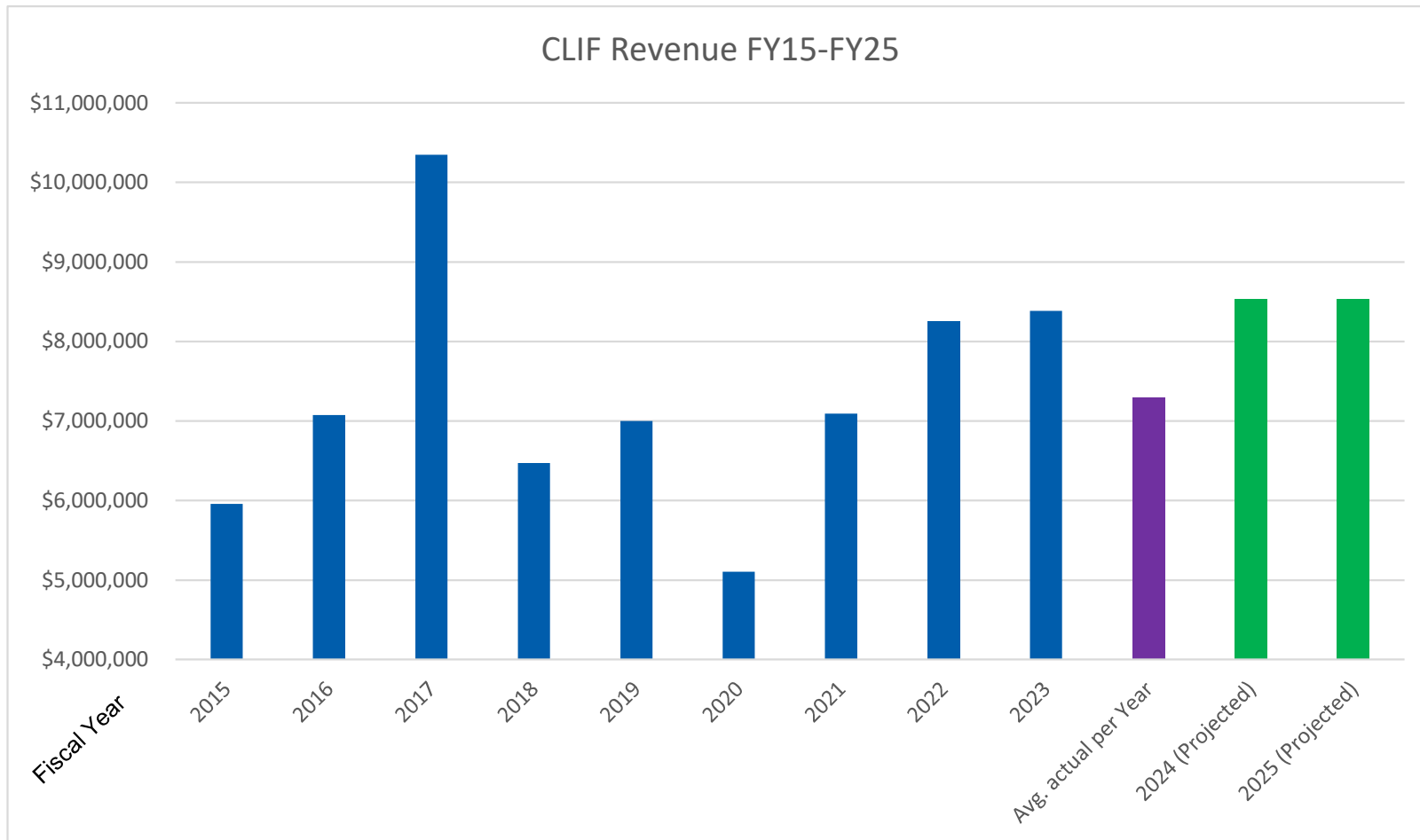
CitiWatch CCTV Camera Expansion Projects
Clean Corps
Community Development Fund
Environmental Education Programming
Fiberoptic Infrastructure
Housing Code Enforcement
MedStar Hospital Responder/School-Based
Violence Intervention
Middle Branch Design Master Plan/Reimagine
Middle Branch Initiatives

Discretionary Spending

BARCs Support
Community Enhancement Projects
Complete Streets Planning/Projects
Middle Branch Fitness & Wellness Center
Neighborhood Planning Studies



REVENUE



- 2020-2021 revenues affected by COVID
- Budget reduced for FY20/21/22
- Major build-up of surplus funds accrued by end of FY23
- Lead to accelerating parks projects and new community investments



REVENUE

	Fiscal Year	CLIF Revenue	Growth	Remarks
ACTUAL	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	
PROJECTED	2024 (Projected)	\$ 8,531,000	1.8%	BBMR projection.
	2025 (Projected)	\$ 8,531,000	0.0%	BBMR projection.



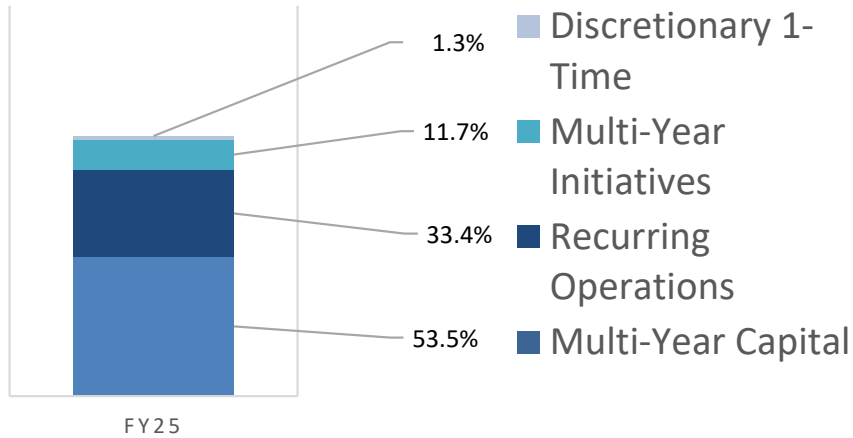
CLIF FY25 Preliminary Budget- Version 10.25.2023

AGENCY	FY25 Budget
Children & Family Success	\$ 275,000
Employment Development	\$ 930,000
Homeless Services	\$ 150,000
Housing & Community Development	\$ 300,000
Information Technology	\$ 100,000
Administration	\$ 310,000
Neighborhood Safety & Engagement	\$ 155,000
Planning	\$ 571,455
Police	\$ 1,000,000
Public Works	\$ 550,000
Recreation & Parks	\$ 2,500,000
Transportation	\$ 2,500,000
Grand Total	\$ 9,341,455
Fund Balance (Surplus) prior to Fiscal Year start	\$ 871,227
FY25 Revenue Projection	\$ 8,531,000
Fund Balance (Surplus) at end of Fiscal Year	\$ 60,772



FY25 SPENDING BY EXPENSE CATEGORY

FY25 BY TYPE



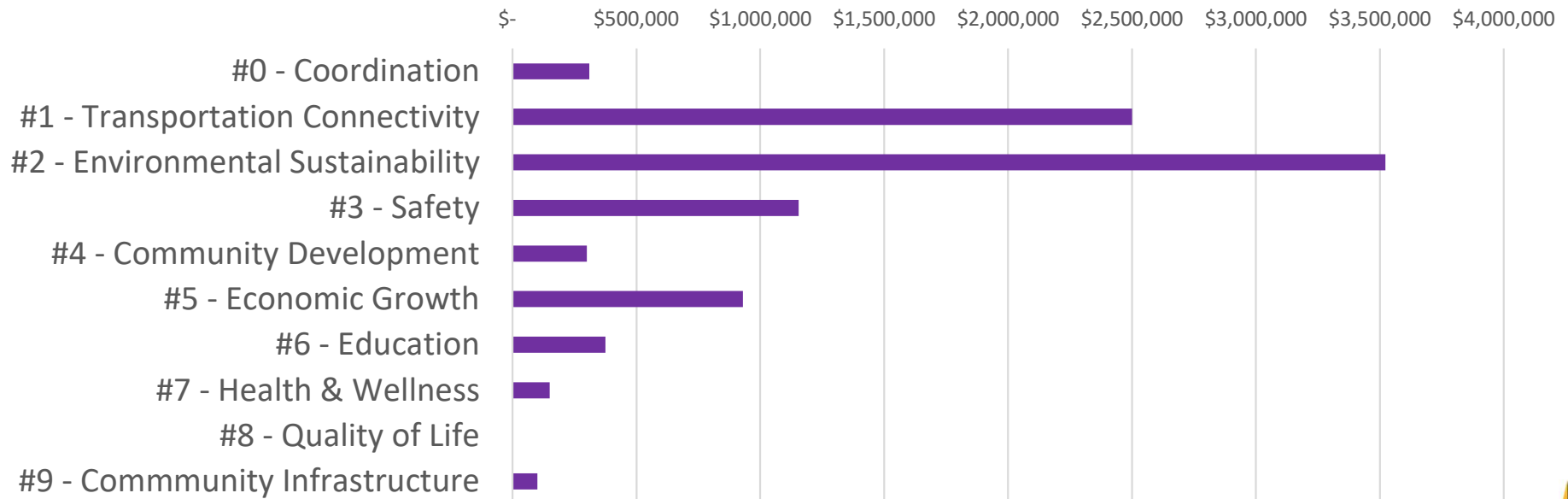
Total Operating- \$4,341,455
 Total Capital- \$5,000,000

Spending Type	Percent	Amount
Discretionary 1-Time	1.3%	\$ 125,000
Multi-Year Initiatives	11.7%	\$ 1,096,455
Recurring Operations	33.4%	\$ 3,120,000
Multi-Year Capital	53.5%	\$ 5,000,000
	\$ 9,341,455	\$ 9,341,455



FY25 SPENDING BY GOAL

Goal	FY25 Budget
Goal #0 - Coordination	\$ 310,000
Goal #1 - Transportation Connectivity	\$ 2,500,000
Goal #2 - Environmental Sustainability	\$ 3,521,455
Goal #3 - Safety	\$ 1,155,000
Goal #4 - Community Development & Revitalization	\$ 300,000
Goal #5 - Economic Growth	\$ 930,000
Goal #6 - Education	\$ 375,000
Goal #7 - Health & Wellness	\$ 150,000
Goal #8 - Quality of Life	
Goal #9 - Community Infrastructure	\$ 100,000
(blank)	
Grand Total	\$ 9,341,455



CLIF FY25 Preliminary Budget- Version 10.25.2023- MOCFS

AGENCY	FY25 Budget
Children & Family Success	\$ 275,000
Educational Partnerships	\$ 125,000
Summer Head Start - Assoc. Catholic Charities	\$ 150,000

FY25 is budgeted at-

- **\$125,000 for tutoring and summer enrichment programs for children who have aged out of Head Start**
- **\$150,000 for Summer Head Start**



CLIF FY25 Preliminary Budget- Version 10.25.2023- MOED

AGENCY	FY25 Budget
Employment Development	\$ 930,000
Employment Connection Center	\$ 600,000
Job Training Programs & ITA's	\$ 30,000
YouthWorks Summer Employment	\$ 300,000

FY25 is budgeted at-

- **\$600,000 for Employment Connection Center**
- **\$30,000 for Job Training Programs, ITAs and possible extension of Lyft Pilot. This item will likely include Carry Forward from FY24 of unspent funds if needed.**
- **\$300,000 for YouthWorks. This program has traditionally been funded a around \$500K, but typically underspends and may include Carry Forward from FY24 if needed.**



CLIF FY25 Preliminary Budget- Version 10.25.2023- MOHS

AGENCY	FY25 Budget
Homeless Services	\$ 150,000
Anti-Homelessness Strategies	\$ 150,000

FY25 is budgeted at \$150,000 to provide an additional Outreach Worker in each Council District, tasked to South Baltimore Gateway



CLIF FY25 Preliminary Budget- Version 10.25.2023- DHCD

AGENCY	FY25 Budget
Housing & Community Development	\$ 300,000
Community Development Fund	\$ 200,000
Housing Code Enforcement	\$ 100,000

FY25 is budgeted at-

- **\$200,000 to support Middle Neighborhoods (\$129K), remainder for Community Development opportunities**
- **\$100,000 for an additional Code Enforcement Inspector**



CLIF FY25 Preliminary Budget- Version 10.25.2023- MOIT

AGENCY	FY25 Budget
Information Technology	\$ 100,000
Fiberoptic Infrastructure	\$ 100,000

FY25 is budgeted at-

- **\$100,000 to support fiberoptic and community broadband opportunities**



CLIF FY25 Preliminary Budget- Version 10.25.2023- CLIF

	AGENCY	FY25 Budget
Administration		\$ 310,000
Project Coordination (CLIF Staff)		\$ 310,000

FY25 is budgeted at- \$310,000 to support Casino Local Impact Fund administration and LDC staffing



CLIF FY25 Preliminary Budget- Version 10.25.2023-MONSE

AGENCY	FY25 Budget
Neighborhood Safety & Engagement	\$ 155,000
CitiWatch Maintenance Reserve	\$ 30,000
School-Based Violence Intervention	\$ 125,000

FY25 is budgeted at-

- **\$30,000 to support maintenance for CLIF-funded CitiWatch Cameras**
- **\$125,000 to operate the School-based violence intervention program at Digital Harbor High School**



CLIF FY25 Preliminary Budget- Version 10.25.2023- Department of Planning

AGENCY	FY25 Budget
Planning	\$ 571,455
Clean Corps	\$ 171,455
Environmental Education Programming	\$ 100,000
Reimagine Middle Branch Initiatives	\$ 300,000

FY25 is budgeted at-

- **\$171,455 for Clean Corps in Westport**
- **\$100,000 for Environmental Education Programming**
- **\$300,000 to continue implementation steps of Reimagine Middle Branch Plan**



CLIF FY25 Preliminary Budget- Version 10.25.2023- Recreation and Parks

AGENCY	FY25 Budget
Recreation & Parks	\$ 2,500,000
Florence Cummins Park	\$ 2,500,000

FY25 is budgeted at \$2,500,000 as cost-sharing to renovate Florence Cummins park in Westport. This will enable construction start in Summer/Fall 2024, completion in 2025. Total project cost appx. \$8.5M.



CLIF FY25 Preliminary Budget- Version 10.25.2023- Department of Transportation

AGENCY	FY25 Budget
Transportation	\$ 2,500,000
Warner-Stockholm Complete Streets	\$ 2,500,000

FY25 is budgeted at \$2,500,000 for Warner and Stockholm Complete Streets project. Project includes extensive underground utility work- burying existing above-ground electrical, water/sewer upgrades. Protected 2-way walk/roll paths with landscaping for Gwynns Falls Trail.



MULTI-YEAR CAPITAL PROJECTS

CLIF CIP Commitments (10.25.2023)

	FY23	FY24	FY25	FY26	FY27	TOTAL	Remarks
Warner Street	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000			\$ 7,500,000	Construction start Q3 FY24
Warner Street Supplement				\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	Completion Q4 FY25
Solo Gibbs	\$ 1,500,000	\$ 2,500,000		\$ 3,000,000	\$ 1,500,000	\$ 8,500,000	Start construction Summer 2024-FY25
Florence Cummins			\$ 2,500,000			\$ 2,500,000	Start construction Fall 2024-FY25
Middle Branch Trail					\$ 1,500,000	\$ 1,500,000	Coordination with BCRP and SBGP
Carroll Park							Coordination with BCRP and SBGP
	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 4,000,000	\$ 4,000,000	\$ 18,000,000	



Q&A

AGENCY	FY25 Budget	AGENCY	FY25 Budget
Goal #0 - Coordination	\$ 310,000	Goal #4 - Community Development & Revitalization	\$ 300,000
Project Coordination (CLIF Staff)	\$ 310,000	Community Development Fund	\$ 200,000
Goal #1 - Transportation Connectivity	\$ 2,500,000	Housing Code Enforcement	\$ 100,000
Warner-Stockholm Complete Streets	\$ 2,500,000	Goal #5 - Economic Growth	\$ 930,000
Goal #2 - Environmental Sustainability	\$ 3,521,455	Employment Connection Center	\$ 600,000
Clean Corps	\$ 171,455	Job Training Programs & ITA's	\$ 30,000
Enhanced Solid Waste Services	\$ 200,000	YouthWorks Summer Employment	\$ 300,000
Florence Cummins	\$ 2,500,000	Goal #6 - Education	\$ 375,000
Marine Trash Removal: MB-Ridgely's Cove	\$ 350,000	Educational Partnerships	\$ 125,000
Reimagine Middle Branch Initiatives	\$ 300,000	Environmental Education Programming	\$ 100,000
Goal #3 - Safety	\$ 1,155,000	Summer Head Start - Assoc. Catholic Charities	\$ 150,000
CitiWatch Maintenance Reserve	\$ 30,000	Goal #7 - Health & Wellness	\$ 150,000
Enhanced Policing: Casino Sub-District	\$ 1,000,000	Anti-Homelessness Strategies	\$ 150,000
School-Based Violence Intervention	\$ 125,000	Goal #9 - Community Infrastructure	\$ 100,000
		Fiberoptic Infrastructure	\$ 100,000



SCHEDULE FOR FY25 SPENDING PLAN/OPPORTUNITIES FOR FEEDBACK

ORIENTATION WORKSHOP -- **Wed., Oct. 11, 6-8PM**

Role of LDC | Historical Trends | FY23-24 Update | Prep for FY25 Spending Plan

FY25 SPENDING PLAN REVIEW MTG #1 -- **Wed., Oct. 25, 7-8:30PM**

Presentation of FY25 Draft Plan: STARTS 45-DAY REVIEW |

- **Distribute Spending Plan Narrative and Feedback form by October 31st**

FY25 SPENDING PLAN WORK SESSION - **Tues., Nov. 14, 6-8 PM** (Dinner provided)

- Location: Middle Branch Fitness & Wellness Center
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WORKSHOP WITH AGENCIES for review and Q&A regarding Draft FY25 Spending Plan

- **Feedback due by 12/10/2023**

FY25 SPENDING PLAN REVIEW MTG #2 -- **Tues. Dec. 12, 7-8:30PM** (Dinner/Social 6-7)

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

Vote / Recommendations on FY25 Draft Plan | Meeting Schedule and Plans for 2024



Thank you!

CLOSING



Thank You!

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