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Casino Local Impact Fund (CLIF) FY25 Draft Spending Plan

(Preliminary Budget- v 10.25.2023)

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Introduction

This document is to inform members of the Local Development Council (LDC), Baltimore City agencies and officials, community organizations and partners, service providers and the general public of the preliminary FY25 Casino Local Impact Fund (CLIF) Spending Plan. [More information about the LDC and CLIF can be found on the website here](#), including- this document and relevant materials, prior year spending plans, LDC meeting minutes and upcoming meeting information, and including the opportunity to sign up for email updates about CLIF and the LDC.

Sections are broken down by agency, with each program or project listed separately. You may also find a FY23-FY25 Budget Table at the end of the document, which provides-

- the entire FY25 Budget,
- actual expenditures in FY23
- the total FY24 available including the adopted budget, as well as the FY24 Budget Supplemental, which will go before the City Council in fall or winter 2023. This includes-
 - Carry-Forward of funds from FY23 that were unspent but still needed to finish those projects.
 - Allocations of Fund Balance (Surplus) to augment existing and new projects and programs.

Information about the final FY25 Spending plan will be updated at the CLIF Website listed above.

If you have questions about CLIF or the LDC, please feel free to reach out to

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1) Agency- Mayor's Office of Children and Family Success (MOCFS)

a) Educational Partnerships

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 FY25 costs, the City is agreeing to restart CLIF support for tutoring programs, if needed. If these funds are not needed, they will be available to be reallocated in the FY25 Budget Supplemental.

In addition, CLIF worked with MONSE to provide funding for a 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 schoolyear tutoring services, lessening the summer learning loss for these students.

FY25 is budgeted at \$125,000 to develop grants that support literacy programs.

b) Summer Head Start

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. FY24 (summer 2023) is scheduled to resume CLIF support (\$150,000), with 90 students in six classes at Head Start Centers in Cherry Hill and Pigtown.

Funding in FY25 for Summer Head Start is budgeted at \$150,000.

2) Agency- Mayor's Office of Employment Development (MOED)

a) 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.

MOED and employers have stated that the current restraining factor is not enough qualified applicants for the large number of open positions. In order to address this, MOED ran an outreach campaign which consisted of direct mailings, a billboard and advertisements on MTA buses housed in the bus facility in Carroll Camden, and a social media campaign.

Funding in FY25 is budgeted at \$600,000, which fully funds ECC operations, including staff, rent, utilities, equipment, and supplies.

b) 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.

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 in FY24 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.

Funding in FY25 is budgeted at \$30,000, which will be used for ITA's and the training transportation pilot if it is successful.

c) YouthWorks Summer Employment

YouthWorks is Baltimore City's summer jobs program that annually places thousands of City residents between the ages of 14-21 in jobs with public and non-profit sector worksites. This employment 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 City 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.

Funding in FY25 has been reduced to \$300,000 due to lower-than budgeted expenditures over the past 2 years. This may be supplemented with Carry Forward from FY24.

3) Agency- Mayor's Office of Homeless Services (MOHS)

a) 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. 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 currently configures their outreach teams with one outreach worker per Council District. CLIF will provide funding to hire one additional outreach worker for both the 10th and the 11th Districts, which will double the coverage for South Baltimore.

Funding in FY25 is budgeted at \$125,000.

4) Agency- Department of Housing and Community Development (DHCD)

a) Community Development Fund

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 \$150,000 allocated in FY23 the total increased to \$300,000. These prior-year allocations have been rolled into a new “South Baltimore Community Development Fund,” to be programmed in coordination with South Baltimore Gateway Partnership (SBGP) over the next several years, with \$500,000 in new FY25 CLIF appropriations. The City issued 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.

Other commitments for FY23/24 funding include \$300,000 for a full-service grocery store in Mount Clare Junction, \$100,000 dedicated to the Homeowner Upgrades Benefitting Seniors (HUBS) program in Westport and \$50,000 to hire a dedicated DHCD Code Enforcement Officer for South Baltimore (partial year). FY25 funding will support similar activities aimed at reducing vacancy and blight, aiding legacy homeowners with safety and aging-in-place upgrades and incentivizing affordable homeownership. SBGP has approved \$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.

FY25’s only current CDF commitment is for the second year of the City’s “Middle Neighborhoods Strategy” in Cherry Hill and Lakeland (\$129,000). The Mayor’s Office and SBGP will work with City agencies, community groups, and non-profit developers and partners on identifying projects to support with the balance as part of a multi-year strategy.

\$200,000 is allocated for FY25. Unspent carry-forward from FY24 is also possible.

b) Housing Code Enforcement

FY25 Activities include the Code Enforcement Officer Position (\$75,000), and any ongoing costs for FY24 Supplemental appropriation for a set of mobile, wireless, solar powered anti-dumping cameras with software and remote viewing and download service. These cameras will be located in coordination with DHCD, DPW, and community organizations based on 311 reports of illegal dumping.

\$100,000 is allocated in FY25.

5) Agency- Baltimore City Office of Information & Technology (BCIT)

a) Fiberoptic Infrastructure

The City has made significant investment of CLIF funds in underground communications infrastructure, 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. BCIT is continuing to spend down project funding from prior years for a backlog of South Baltimore projects. Therefore, the appropriation for FY25 is reduced as a placeholder and potential matching or “catalyst” funding, as we identify new projects that can meet current needs and opportunities and leverage other resources (ARPA, State) available for such projects.

Funding in FY25 is budgeted at \$100,000.

6) Casino Local Impact Funds (CLIF) Administration and Local Development Council (LDC) Staffing

a) Project Coordination (CLIF Staff)

The CLIF team is currently comprised of 2 FT employees who are 100% funded by CLIF. This line item includes all personnel costs for these 2 positions, including work related technology, travel, professional development, and educational/networking opportunities. Also covered are costs for staffing the LDC, including costs related to meetings and outreach, and allowance for potential expenses such as internships, communications/web design help, e.g.

FY25 is budgeted at-\$310,000.

7) Agency- Mayor’s Office of Neighborhood Safety & Engagement (MONSE)

a) School Based Violence Intervention Program

In FY24, MONSE requested CLIF support for a pilot expanding a new school-based violence interruption pilot program to Digital Harbor High School. The goal is to provide an integrative approach to school-based violence prevention programming that works with youth, school administrators, communities, and the family unit to change norms about the acceptability of violence. The program consists of three full-time staff – a Supervisor and two Intervention Specialists. In addition to full-time staff, the program will recruit Youth Ambassadors at each school. This project began in Fall 2023.

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. Building on a track-record of success at Harbor Hospital and a growing number of hospitals around the city, MONSE secured resources to take on funding this program citywide. This allowed us to easily refocus these newly freed funds to the Digital Harbor pilot program.

Funding for FY25 is budgeted at \$125,000.

8) Agency- Department of Planning (DOP)

a) 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. Total commitment is \$714,396: \$200,331 in FY23, \$340,796 in FY24 and \$171,455 in FY25.

FY25 allocation is \$171,455.

b) 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 for organizing school projects around "Reimagine Middle Branch" themes.

Funding in FY25 is budgeted at \$100,000.

c) Reimagine Middle Branch Plan and Initiatives

The FY25 Budget allocation for "RMB" will continue a new position within Planning to assist with implementation of RMB Projects and provide coordination between local, state, federal and other partners. The balance, in addition to carry-forward funds from FY24, will support ongoing community engagement, feasibility studies and design work of individual projects emanating from the RMB Plan. 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.

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.

\$300,000 additional in FY25, Carry-Forward TBD after FY24 close-out.

9) Agency- Baltimore Police Department (BPD)

a) 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. The Sub-District has traditionally been staffed 24/7, however after consultations with BPD, there were concerns that the officers are being underutilized in a time of severe staffing shortages at BPD.

BPD worked with Horseshoe to rearrange coverage to provide dedicated officers during peak times and would show special attention during off-peak times. The new coverage will consist of 1 Sergeant and 2 officers from 11AM-7PM and from 7PM-3AM. It was also determined that the detective assigned to the Sub-District was underutilized and is being folded back into the Southern District and will remain tasked to Sub-District crimes.

Funding in FY25 is budgeted at \$1,000,000.

10) Agency- Department of Public Works (DPW)

a) 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.

Costs budgeted for FY25 are \$200,000.

b) 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 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. Beginning in FY24, BSW, the Marine Trash Removal vendor (DEMOUSA) and Mayor’s Office of Homeless Services began coordinating cleanups in and around encampments adjacent to the shoreline.

Costs for FY25 are budgeted at \$350,000.

11) Agency- Recreation and Parks

a) Florence Cummins Park

This project was anticipated to begin in 2026, however this investment of FY25 revenues and budget surplus will enable construction to start in Summer/Fall 2025, with completion in 2026. Total project cost appx. \$8.5M, including state funds, and other funding TBD.

FY25 is budgeted at \$2,500,000.

12) Agency- Department of Transportation (DOT)

a) Warner-Stockholm Complete Streets

This Complete Streets Project includes extensive underground utility work--burying existing above-ground electrical, water/sewer upgrades, etc.—and a protected 2-way walk/roll paths with landscaping for Gwynns Falls Trail. This is the third and final installment of the \$7,500,000 capital commitment for the Warner and Stockholm Complete Streets project, which matches \$5,000,000 in state funds. Construction is scheduled to begin January 2024. Recent bid pricing indicate there may be a need for additional funding, which will be finalized in FY26 at the end of the construction period (18 months).

FY25 is budgeted at \$2,500,000.

CLIF Budget Table FY23-25 (version 10.25.2023)

Agency- Program or Project	FY23 Actual	FY24 Total Available*	FY25 Preliminary
Children & Family Success	\$ 26,267	\$ 275,000	\$ 275,000
Educational Partnerships	\$ 26,267	\$ 125,000	\$ 125,000
Summer Head Start - Assoc. Catholic Charities	\$ -	\$ 150,000	\$ 150,000
Employment Development	\$ 1,039,455	\$ 1,299,060	\$ 930,000
Employment Connection Center	\$ 682,491	\$ 644,060	\$ 600,000
Job Training Programs & ITA's	\$ -	\$ 105,000	\$ 30,000
YouthWorks Summer Employment	\$ 356,964	\$ 550,000	\$ 300,000
Health	\$ -	\$ 120,000	\$ -
BARCs Support	\$ -	\$ 120,000	\$ -
Homeless Services	\$ 246,002	\$ 119,492	\$ 150,000
Anti-Homelessness Strategies	\$ 246,002	\$ 119,492	\$ 150,000
Housing & Community Development	\$ -	\$ 1,150,000	\$ 300,000
Community Development Fund	\$ -	\$ 950,000	\$ 200,000
Housing Code Enforcement	\$ -	\$ 200,000	\$ 100,000
Information Technology	\$ -	\$ 200,000	\$ 100,000
Fiberoptic Infrastructure	\$ -	\$ 200,000	\$ 100,000
Administration	\$ 295,362	\$ 292,762	\$ 310,000
Project Coordination (CLIF Staff)	\$ 295,362	\$ 292,762	\$ 310,000
Neighborhood Safety & Engagement	\$ 153,609	\$ 711,282	\$ 155,000
CitiWatch CCTV Camera Expansion Projects	\$ 184,005	\$ 556,282	\$ -
CitiWatch Maintenance Reserve	\$ -	\$ 30,000	\$ 30,000
MedStar Hospital Responder	\$ (30,396)	\$ -	\$ -
School-Based Violence Intervention	\$ -	\$ 125,000	\$ 125,000
Planning	\$ 299,516	\$ 1,349,313	\$ 571,455
B&O Railroad Museum: Capital Projects	\$ 100,000	\$ -	\$ -
Clean Corps	\$ 199,516	\$ 340,796	\$ 171,455
Community Enhancement Projects	\$ -	\$ 348,517	\$ -
Environmental Education Programming	\$ -	\$ 160,000	\$ 100,000
Neighborhood Planning Studies	\$ -	\$ 100,000	\$ -
Reimagine Middle Branch Initiatives	\$ -	\$ 400,000	\$ 300,000
Police	\$ 727,180	\$ 1,000,000	\$ 1,000,000
Enhanced Policing: Casino Sub-District	\$ 727,180	\$ 1,000,000	\$ 1,000,000
Public Works	\$ 609,460	\$ 796,337	\$ 550,000
Enhanced Solid Waste Services	\$ 170,725	\$ 346,337	\$ 200,000
Marine Trash Removal: MB-Ridgely's Cove	\$ 438,735	\$ 450,000	\$ 350,000
Recreation & Parks	\$ 1,500,000	\$ 2,500,000	\$ 2,500,000
Florence Cummins	\$ -	\$ -	\$ 2,500,000
Solo Gibbs Phase 1	\$ 1,500,000	\$ 2,500,000	\$ -
Transportation	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Warner-Stockholm Complete Streets	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Grand Total	\$ 7,396,851	\$ 12,313,246	\$ 9,341,455