

Stephanie Rawlings-Blake
Mayor



Room 250
City Hall
Baltimore, MD 21202

MEMORANDUM:

November 16, 2016

TO: Baltimore Local Development Council (LDC)
FROM: Ethan Cohen, Senior Project Coordinator
SUBJECT: Fiscal Year 2018 (FY'18) Preliminary LIG Spending Plan
COPY: Colin Tarbert, Deputy Mayor for Economic & Neighborhood Development
Thomas Stosur, Director, Baltimore City Department of Planning (DOP)
Brenton Flickinger, Southern District Planner, DOP
Jason Israel, Chair, South Baltimore Gateway Community Impact District

Dear Members of the Baltimore Local Development Council (LDC):

I am pleased to submit this preliminary Spending Plan for Fiscal Year 2018 (FY'18) Local Impact Grant (LIG) funds in the City of Baltimore. The following items constitute the Rawlings-Blake Administration's preliminary recommendations for use of LIG funds in the Casino Impact Area (CIA) of South Baltimore, hereby submitted for review.

As in previous years, State law allows the LDC 45 days to perform its review and submit comments on the Spending Plan. As currently scheduled, the Spending Plan will be presented at a meeting of the LDC on Wednesday, November 16, 2016, at 6:30 PM at MedStar Harbor Hospital. Given that 45 days from this date includes the Christmas and New Year's holidays, we request the LDC's response by Friday, January 6, 2018.

The LDC is currently scheduled to meet on December 14, 2016. Please advise if the LDC would like to have any briefings by this office, City Agencies or other partners at that time.

As you are aware, LIG funds derive from the proceeds of Video Lottery Terminals (VLT's) at the Horseshoe Casino. Specifically, LIG funds accruing to the City of Baltimore for use in the CIA equal 5.5% of VLT proceeds, minus 18% for the Greater Pimlico Area initiatives in Northwest Baltimore. These funds are collected by the Maryland Gaming Commission and disbursed to the City of Baltimore on a monthly basis.

By law, LIG funds shall be used as follows: "for improvements in the communities in immediate proximity of the video lottery facilities and may be used for the following purposes:

- 1) Infrastructure improvements;
- 2) Facilities;
- 3) Public safety;
- 4) Sanitation
- 5) Economic and community development, including housing; and
- 6) Other public services and improvements."

Background: FY'15-17 Spending Plans and Changes for FY'18

After the opening of the Horseshoe Casino Baltimore in the last week of August 2014, the amount of LIG funds received by the City for just over ten months in FY'15 was \$5.94 million. This amount included approximately \$900,000 remaining as “carry-forward” funding for projects and initiatives available for use in FY'16. LIG funds received by the City in FY'16 totaled \$7.59 million, with \$3.16 million remaining programmed or encumbered but unspent at year-end. These funds are available as carry-forward in FY'17.

The budget approved for the FY'17, without carry-forward funds, was \$11.35 million. The significant increase over FY'16 was due to the fact that, once Maryland's third major casino (MGM Grand) opens in Prince George's County, LIG funds are shared equally among the three host jurisdictions of Baltimore City, Anne Arundel County and Prince George's County, with the exception that no jurisdiction may receive less in the LIG funds than it had received in the prior year. The FY'17 figure reflected a planned opening of the MGM Grand casino in January 2017. In fact, the MGM Grant is now scheduled to open a month earlier on December 8, 2016. That, plus the fact that LIG revenues at Horseshoe have exceeded the state's estimates from fall 2015, suggests that LIG revenues for FY'17 may exceed the budgeted amount.

In working with the LDC to develop the FY'17 Spending Plan, the City used the South Baltimore Gateway Master Plan, adopted in October 2016, as the guide for proposing many new initiatives and reorganizing the budget to follow the structure of “goals, strategies and recommendations” that comprise the Master Plan. It was our understanding that many of the new initiatives would continue and grow over time, as the lead agencies and partners implemented new measures and practices, and these efforts proved successful.

One of the new initiatives planned for FY'17 is the start-up of the South Baltimore Gateway Community Impact District, or “CID.” Under state and city laws, the newly created public authority that will manage the district is set to receive no less than half of LIG funds in FY'18, starting July 1, 2017. Thus, based on an estimate of \$14.7 million in LIG funds to be received, the FY'18 Spending Plan assumes that the City and the CID will each receive \$7.35 million.

From the City's perspective, this new arrangement will result in a reduction in funds available from the FY'17 programming levels by approximately \$4 million. In creating the FY'18 Spending Plan, we have programmed a budget of \$7.35 million, down from \$11.35 million. For that reason, in planning for the City's use of LIG funds, we offer recommendations for the CID to consider in budgeting for FY'18 funds, which would sustain priorities identified by the LDC in creating the FY'17 Spending plan.

Similar to prior years, the FY'18 plan organizes expenses into the following categories, which exhibit some changes from past years:

- A. City Operations related to Public Safety and Coordination;**
- B. Strategic Community Development Initiatives** (Referencing the Goals of the Master Plan);
- C. Infrastructure Reimbursements and New Capital Investments.**

Following the LDC's review of the FY'18 Spending Plan, we welcome further discussion with and feedback from the LDC on these strategies or other to leverage LIG funds to realize the community's long-term goals as part of a multi-year plan.

FY'18 CASINO IMPACT FUND SPENDING PLAN RECOMMENDATIONS BY CATEGORY

A. City Operations Related to Public Safety and Coordination

1. Long-Range Master Plan \$20,000

Funds are being allocated as a reserve for continued consulting work to print, provide updates and track progress on the South Baltimore Gateway Master Plan.

2. Additional Police Coverage (BPD) \$1,850,000

The City proposes funding the Baltimore Police Department (BPD) to continue staffing the Casino/Entertainment Sub-District (CSD) at roughly the same level. Funding is increased from \$1.6 million to \$1.85 million to account for increases in personnel expenses and allow a reserve for unforeseen expenses. *Note: this budget does not account for "Secondary Overtime" for supplementing neighborhood patrols, currently budgeted at \$240,000. That function is recommended to be negotiated between the CID and BPD, with a suggested budget of \$300,000.*

3. Police Sub-Station (BPD) \$25,000

The City proposes \$25,000 for space to house the CSD, currently occupying a commercial storefront in the 700 block of Washington Boulevard. Although the rent is currently less, the FY'17 budget was increased to allow for \$2,000 per month in the event costs arise. BPD would like to add telephone and internet service to the office space, as these are currently not provided. The increased funding would cover that expense or accommodate more rent if there is a need to move to a new location.

4. Enhanced Traffic Enforcement (DOT) \$50,000

The City proposes funding the Department of Transportation (DOT) Safety Division at roughly the level of actual expenses in FY'16. This represents a savings from what was budgeted in prior years. Traffic Enforcement Officers are deployed in the area of the casino in an as-needed basis.

5. Increased Medic Services (BCFD) \$350,000

The City proposes to maintain the same level of service by Baltimore City Fire Department (BCFD) Medic Units as prior years. The budgeted amount is slightly higher than actual cost in FY'16, accounting for an annual salary increase. This service involves staffing a "PEAK" Medic Unit from 9:00 AM to 9:00 PM stationed within the CIA. Prior to FY'15, there were no medic units in this area. With the opening of the casino, BCFD relocated Medic 22 to Engine 55 in Pigtown and stationed the PEAK unit at Engine 58 in Westport, both on a temporary basis. Renovations being conducted in FY'17 at Old Truck 6 and Old Engine 26 stations in Federal Hill and Riverside will accommodate these deployments on a more permanent basis.

6. Build and Maintain a Surveillance Camera Network (MOCJ) \$30,000

The City proposes to maintain the current level of funding for maintenance and replacement reserves on surveillance cameras installed and monitored by CitiWatch, a joint program of the Baltimore Police Department and the Mayor's Office of Criminal Justice (MOCJ). Funding for additional build-out of the CitiWatch's surveillance camera networks, also proposed for FY'17 LIG funds, is discussed below.

7. Project Coordination (Mayor's Office) \$120,000

The City proposes to continue funding for a Project Coordinator, or coordination in general, within the Mayor's Office and/or appropriate agencies. As specific plans for this service would be determined by the next administration, the budget is proposed at roughly the same level as FY'17 with a slight riser for salary increase, or to allow flexibility in procuring other services such as communications or website development.

B. Strategic Community Development Initiatives

GOAL I – TRANSPORTATION CONNECTIVITY \$75,000

1. Complete Streets Planning and Parking Studies (by CID)

As the Department of Transportation's Complete Streets Plan is scheduled to be finished and issued in FY'17, the City budgets no additional funding for planning work at this time. *Whereas LDC members have requested future parking studies of areas beyond those covered currently, we recommend that be considered for funding by the CID at the amount of \$150,000.*

2. Complete Streets Implementation Projects and Coordinator \$75,000

The City proposes \$100,000 to continue to fund a coordinator and/or coordination within DOT for projects resulting from the Complete Streets Plan in the CIA. DOT could also access a portion of this funding for periodic updates to the plan. *In addition, in order to maintain the current level of funding for the pipeline of projects that will result from the plan, the City recommends that the CID allocate \$500,000 for Complete Streets implementation projects.*

GOAL II – ENVIRONMENTAL SUSTAINABILITY \$1,350,000

1. Tree Planting & Maintenance (BCRP Urban Forestry) \$250,000

The City proposes \$250,000 to continue planting, maintenance and management of trees on streets and in other public spaces within the CIA. Baltimore City Recreation and Parks (BCRP) Urban Forestry Division is developing a multi-year plan for all the neighborhoods in the CIA and received a state grant of \$500,000 for its implementation. FY'15-17 funds are supporting proactive pruning, street tree planting and an inventory of the entire area.

2. Park Upgrades and Enhanced Maintenance (BCRP Operations) \$500,000

The City proposes \$500,000 to continue to support for a crew providing enhanced maintenance services for parks in the CIA and for funding a pipeline of repairs and improvement projects throughout parks in the CIA. BCRP is currently finalizing the list of projects for FY'17 funds and preparing work scopes and pricing for projects that would occur into FY'18.

3. Middle Branch Waterfront Planning and Development (BCRP Capital) \$100,000

The City proposes \$100,000 additional to support planning and design for expanded parkland and continuous shoreline access around the Middle Branch of the Patapsco. Funding would be part of

other fundraising efforts to undertake full feasibility planning and design for a new park system. This effort is intended to be a joint-effort of the City of Baltimore, represented through the Mayor's Office and BCRP's Capital and Planning Division, working collaboratively with the Parks and People Foundation.

4. Bureau of Solid Waste Staffing (DPW) \$350,000

The City proposes \$350,000 to support staffing by the Department of Public Works (DPW) Bureau of Solid Waste for street and alley cleaning crews. This represents a reduction in direct funding from the City from the \$500,000 budgeted in FY'17. It is anticipated that operating savings will be gained from changing all open-style corner trash cans to "Bigbelly" or similar, enclosed, solar powered, self-compacting receptacles. Servicing of corner cans along the main gateway corridors in the CIA currently occurs twice daily, seven days per week. With an all solar-powered system, the "smart" cans, which have much greater capacity, will only need to be emptied when full, on average once or twice a week. This reduces personnel hours needed. Other services, such as enhanced street and alley cleaning in response to 311 calls, and a dedicated schedule of street sweeping in Carroll-Camden and Monroe Street-295 interchange, will continue. *Despite the anticipated reduction in operating costs achieved through the use of Bigbelly corner cans, the City recommends that the CID allocate \$200,000 for additional solid waste management, which may be obtained through DPW or with outside private vendors and/or workforce development programs.*

5. Middle Branch Shoreline Cleaning (DPW) \$150,000

The City proposes to continue and expand a program of cleaning the shoreline of the Middle Branch in the area of Ridgely's Cove, including and north of the Gwynns Falls outflow. This area is too shallow for the City's boats to reach. A contractor has been engaged to reach this area by shallow-water boat and remove trash and debris collected on the shoreline. The frequency and extent of work needed to maintain the shoreline relatively free of trash is currently being determined as the program is implemented. Funding is expanded from \$100,000 in FY'17 to \$150,000 in FY'18.

GOAL III – SAFETY \$70,000

1. Criminal Justice Coordinator (MOCJ) (by CID)

The City is in the process of hiring for a Criminal Justice Coordinator/Community Organizer in FY'17 as a full-time contract employee to work under the supervision of and with technical support from the Mayor's Office of Community Justice (MOCJ). This was requested by the Public Safety and Services Committee. We expect this position to be filled within the first quarter of 2017 and anticipate this would be at a minimum an eighteen-month contract. *The City currently proposes no direct support for this activity with FY'18 LIG funds. However, we encourage the CID to consider continuation of funding this position through MOCJ in the amount of \$70,000.*

2. Street Lighting Upgrades and CitiWatch Cameras (DOT, MOCJ) (by CID)

The City currently proposes no direct appropriation for lighting upgrades and deploying additional CitiWatch cameras using FY'18 LIG funds, but rather recommend this be overseen by the CID. *We recommend that the CID consider funding this activity in the amount of \$150,000 – approximately the same level as appropriated by the City in FY'17.*

3. Upgrades to Fire Stations for EMS Crews and Other Services (BCFD) \$70,000

The City proposes to continue support for the upgrades to fire stations in the CIA. The FY'17 plan provided \$625,000 for capital upgrades at two fire houses within the South Baltimore peninsula, in order to facilitate permanently housing dedicated EMS crews and vehicles within the CIA. As those projects are currently in design, and budget estimates for this work are now over two years old, this FY'18 allocation will allow the projects to proceed if cost overruns occur once they are put out for bid.

GOAL IV – COMMUNITY DEVELOPMENT & REVITALIZATION \$50,000

1. Community Impact District Program Administration (by CID)

The City proposes no direct support for start-up and administration of the Community Impact District using FY'18 LIG funds. *The budget references funding for overhead and administration of the CID at \$915,000 based on a preliminary, draft budget that was provided. This amount is provided for illustration only.*

2. Community Enhancement Projects and/or Grants (by CID)

In FY'15, the LDC and City began program of offering “community enhancement project” grants to community associations in the CIA. These were originally planned as allocations of \$50,000 in City services for beautification project or other physical improvements to be directed by the associations. Projects to date include tree plantings and maintenance programs, upgrades in parks and assistance to schools. The plans for the CID call for a portion of funds to be used for grants to neighborhood groups. These could be similarly used for physical enhancements or to support programs in neighborhoods, or some combination. With the creation of the CID, the City proposes no new funding for these types of projects or grants, assuming that function would be overseen by the CID. *However, the budget references funding for such activities under the CID at \$510,000 based on a preliminary, draft budget that was provided. This amount is provided for illustration only.*

3. Redevelopment Opportunities–Planning Studies (Dept. of Planning) \$50,000

The City proposes putting aside \$50,000 for future studies or analyses to examine redevelopment opportunities and community needs within the CIA. For FY'18, potential areas of study being explored are housing and open space development in Westport and Mount Winans, and land use, market demand and opportunities in Carroll-Camden Industrial Area and other industrially zoned areas of the CIA. This activity is overseen by the Department of Planning.

4. Community Impact District–Other Programs and Services (by CID)

The budget references \$700,000 for other programs and services to be provided by the CID. This amount is provided for illustration only.

GOAL V – ECONOMIC GROWTH \$650,000

1. Employment Connection Center (MOED) \$650,000

The City proposes to continue funding the Mayor's Office of Employment Development (MOED) in operating the Employment Connection Center at the full level of staffing currently planned for FY'17. Staff now consists of one (1) Supervisor, one (1) Business Service Representative (BSR),

one (1) Career Development Facilitator (CDF), two (2) Intake Specialists (IS), and one (1) part-time Technology Trainer. The CDF is responsible for case management of customers enrolled in training and others needing extra assistance, and delivering job readiness workshops and services. Intake Specialists are responsible for registering new customers, delivering orientation, assisting customers with resumes, job applications, and cover letters, referring customers to other services provided by the ECC and partners, and conducting outreach activities on a weekly basis. The ECC is negotiating with its landlord AFSCME for additional space to expand at its current location, in order to accommodate the increased staff and have more space for training.

2. Workforce Development Needs Assessment (MOED) *(included in others)*

Currently the City is budgeting nothing from FY'18 LIG funds for updates to the 2015 Workforce Development Needs Assessment. However, funding for the ECC could be used for this purpose. The original assessment and updates, as appropriate, should inform redevelopment opportunities, training programs and business development strategies being considered by both the City and the CID.

3. Targeted Training and Adult Education (MOED) *(by CID)*

The City proposes to shift responsibility for funding job-training and adult education programs as one of the areas to be overseen and managed by the CID. MOED is in the process of developing new programs beyond the construction training program supported with LIG funds in FY'15-16. Among other initiatives, MOED is programming funds for Individual Training Accounts (ITA's), which allow flexibility for job-seekers to access the training they need for opportunities they are seeking. *We encourage the CID to consider support for programs currently being coordinated by MOED at the amount of \$150,000.*

4. Summer Youth Jobs and Year-Round Internships (MOED) *(by CID)*

The City proposes to shift responsibility for funding summer YouthWorks programming and other youth employment options as one of the areas to be managed by the CID. MOED coordinates YouthWorks and is exploring options for new programs that extend the youth employment and internship experience beyond the typical summer employment period. *We encourage the CID to consider support for youth employment programs at the amount of \$350,000 in FY'18.*

5. Assessment & Marketing of Carroll-Camden/Other Industrial Areas *(by CID)*

The City proposes to shift responsibility to the CID for funding future assessments and marketing strategies for industrial areas in the CIA, including the Carroll-Camden Industrial Area and others such as Saint Paul, Lakeland and the Annapolis Road Corridor. Funded activities in FY'17 (\$50,000) being coordinated by the Department of Planning will garner new information about the businesses, properties and workforce currently engaged in manufacturing and light industry trades to determine the best strategies to promote these areas for business development and employment. *We encourage the CID to consider continued support for further study and implementation of industrial development strategies in the amount of at least \$50,000 in FY'18.*

6. Expand Small Business Support Programs (BDC) *(by CID)*

The City proposes to shift responsibility to the CID for business support and incentive programs, such as the South Baltimore Gateway Façade Improvement Program now being launched by

Baltimore Development Corporation (BDC) with \$100,000 in FY'7 funding. *We encourage the CID to consider support for business support programs in the amount of at least \$150,000 in FY'18.*

GOAL VI – EDUCATION

\$50,000

1. Expand Summer Head Start Programming (MOHS)

(by CID)

The City proposes to shift responsibility to the CID for funding Summer Head Start school readiness programs currently administered through the Mayor' Office of Human Services (MOHS). Expanded Head Start programming was provided by Associated Catholic Charities, Inc. (ACCI) in summer 2015 and 2016 with \$160,000 and \$200,000 respectively. The City is currently in discussion with ACCI about expanding the number of slots available if additional summer classrooms and instructors can be identified. *We encourage the CID to consider support for continuing and expanding Summer Head programming at the amount \$240,000 in FY'18.*

2. Expand Reading Partners (MOHS)

(by CID)

The City proposes to shift responsibility to the CID for funding the expansion of Reading Partners' programming in CIA schools. The contract with Reading Partners is currently administered by MOHS in the amount of \$70,000 and supports the program's activities in five (5) elementary schools. *We encourage the CID to consider support for continuing and expanding Reading Partners programming at the amount \$100,000 in FY'18.*

3. Expand Environmental Education Programs (BOS)

\$50,000

The City proposes to continue funding for the Baltimore Office of Sustainability (BOS) to expand environmental education programs in schools in the CIA in the amount of \$50,000. Current programming involves hiring a part-time coordinator through Masonville Cove Environmental Education Center to support teachers in schools working towards Maryland Green Schools certification, plus expanding grant funds available for student projects, and organizing an environmental "summit" among schools around the theme of the Middle Branch of the Patapsco.

4. Increase & Support Weinberg Foundation Library Schools (MOHS)

(by CID)

The City proposes to shift responsibility to the CID for funding the effort to increase the number of Weinberg Foundation "Library Project" schools in the CIA. Currently three elementary schools within the CIA have renovated libraries, programming and other supports through the Library Project. In FY'17, \$150,000 in LIG funding will support the creation of new Library at George Washington Elementary School by providing a much-needed match to resources from the Foundation, the State and City through Baltimore City Public Schools. *We encourage the CID to consider support for expanding Weinberg Foundation Library Project construction and programming in the amount \$200,000 in FY'18.*

5. Lakeland STEAM Center and other Schools Capital Upgrades (BCPS)

(by CID)

The City proposes to shift responsibility to the CID for funding small-scale capital upgrades in schools in the CIA. This effort would be planned in conjunction with Baltimore City Public Schools (BCPS). In FY'17, the City appropriated \$100,000 in LIG funding for improvements at Lakeland Recreation Center and Lakeland Elementary and Middle School to create a "STEAM" educational center. The City is currently in conversation with BCPS on creating a pipeline of small-scale

improvements that can enhance student experience and quality of life in CIA schools. *We encourage the CID to consider support for expanding available funds for small-scale capital upgrades in schools in the amount \$450,000 in FY'18.*

6. UMB/Public Allies -- Support Community Schools Objectives (MOHS) (by CID)

The City proposes to shift responsibility to the CID for funding the Public Allies program of the University of Maryland Baltimore (UMB) School of Social Work, currently contracted through MOHS to provide support for efforts to increase attendance in three elementary schools in Pigtown. Public Allies has submitted a proposal to develop program support in all schools within the CIA desiring to take advantage of this program, which mentors and trains community residents to be change-agents in non-profits and, in this case, schools. The goal of the FY'18 proposal is to help schools conduct assessments and planning toward becoming certified "Community Schools." *We encourage the CID to consider support for expanding available funds for small-scale capital upgrades in schools in the amount \$210,000 in FY'18.*

GOAL VII – HEALTH AND WELLNESS \$50,000

1. Food Access Strategies (BCHD) **\$50,000**

The City proposes to continue funding the Baltimore City Health Department (BCHD) Baltimarket Program in administering food access strategies in the CIA, begun as a pilot program in FY'17. City LIG funding will cover the personnel/staff time for programs instituted in FY'17: Food Access Mini-Grant program; Virtual Supermarket Program expansion; outreach on Healthy Corner Store program and coordination with BDC and the Department of Planning on attraction and retention of grocery stores. *In addition to City LIG funds, in order to sustain and grow these programs beyond FY'17 levels, we encourage the CID to consider support for BCHD and its partners in the amount \$150,000 in FY'18, which would allow for increased grant funding and capacity building for community initiatives.*

GOAL VIII – QUALITY OF LIFE \$50,000

1. Expand Waterfront Recreation Programming (BCRP) (by CID)

The City proposes to shift responsibility to the CID for funding expanded waterfront recreation programming being developed by BCRP Recreation Division in FY'17. These include Saturday kayaking tours from Middle Branch Park, Sunday Open Row program (beginner kayaking), Learn to Kayak program in Cherry Hill Splash Park, promotional activities to increase awareness of these programs, and equipment and supplies. *We encourage the CID to consider support for sustaining and expanding these water-based recreation programs with \$50,000 in FY'18.*

2. Expand Community Recreation Programming (BCRP) (by CID)

The City proposes to shift responsibility to the CID for funding expanded community recreation programming being developed by BCRP Recreation Division in FY'17. BCRP is in the process of meeting with community associations to discuss preferences and obtain feedback on the types of outdoor and indoor recreation programs area residents are interested in having at local parks. BCRP plans to create a full calendar of programs/activities for CIA parks by the end of November, and will begin allocating funds over the winter for activities that can be easily implemented. *We encourage*

the CID to consider support for sustaining and expanding these community-based recreation programs with \$50,000 in FY'18.

3. Increase support for Community Events (BOPA) (by CID)

The City proposes to shift responsibility to the CID for funding the Baltimore Office of Promotion and the Arts (BOPA) in supplementing available resources for community events. BOPA is currently seeking applications for events in CIA communities using LIG funds to supplement what is otherwise available through the MECU Neighborhood Events Grant program. *We encourage the CID to consider continuing support for supplemental grants for community events in the CIA, as an addition to the MECU Neighborhood Events Grant program administered by BOPA, at the amount of \$50,000 in FY'18.*

4. Increase support for Public Art Projects (BOPA) (by CID)

The City proposes to shift responsibility to the CID for funding BOPA in supplementing available resources for community-driven public art projects. BOPA is currently seeking applications for visual art projects in CIA communities using LIG funds to supplement what is otherwise available through the PNC Bank Transformative Art Prize. *We encourage the CID to consider continuing support for supplemental grants for community events in the CIA, as an addition to the PNC Bank TAP program administered by BOPA, at the amount of \$50,000 in FY'18.*

5. Coordinate Historic and Cultural Programming (BOPA) \$50,000

The City proposes to continue funding for BOPA at \$50,000 in FY'18 LIG funds for administering grant programs and coordinating historic and cultural programming in the CIA, which will include the preservation and promotion of historic resources and fostering coordination and capacity-building among cultural organizations. In FY'17 BOPA plans to organize a "cultural collaborative" of organizations and institutions within the CIA, leading to an Arts and Culture Master Plan for the area. Projects will be developed as part of a public art and arts programming strategy for the CIA, which will guide future funding for projects in communities while assisting local cultural institutions in building capacity and developing collaborations with grass-roots organizations.

GOAL IX – INFRASTRUCTURE \$0

1. Expand City Fiberoptic Cable/Broadband Network (MOIT) (included in others)

The City proposes no additional dedicated funding for expanding fiber optic cable in the CIA. This activity is currently funded at \$500,000 through the Mayor's Office of Information Technology. Funding for this activity could be programmed from other capital budget lines upon the completion by MOIT of a broadband/fiber plan for the CIA.

C. Infrastructure Reimbursements and New Capital Investments

1. Infrastructure Upgrades in the Public Right of Way. \$1,500,000

The budget for the FY'18 Spending Plan includes \$1.5 million as the fourth installment in reimbursements to the Casino Developer for improving public infrastructure in the immediate area of the Casino. These improvements, completed prior to the Casino opening, included enhancements that facilitate traffic flow and create an inviting atmosphere for visitors to Downtown arriving via the

southern gateway, and then “pave the way” for future development through upgrades to utilities in this area. Among the improvements were full-depth rebuilding of the roadways, new traffic signaling and installation of new sidewalks, pedestrian crossings, signage, lighting, utilities and landscaping along portions of Russell, Bayard, Worcester and Warner Streets. The terms of this payment are established by the Land Disposition Agreement (LDA) between the City and the Casino Developer. The maximum cost of roadway improvements to be repaid by the City was \$6 million, payable in three equal installments over three years (FY'16-'18). BDC reviewed and vetted documentation of the improvements completed. The first two payments of \$2 million each have been issued as of this time.

2. Steam Pipe Relocation and Funding for Future Capital Projects \$1,000,000

The budget for FY'18 LIG requires no additional funding for repayment of the Warner Street steam line relocation. The second of two payments of \$1.217 million each will be made in FY'17. The City proposes to reserve a FY'18 LIG funds in the amount of \$1,000,000 for future capital projects that improve infrastructure or other public facilities in the CIA.

On behalf of the Mayor's Office of Economic and Neighborhood Development and the many City agencies and outside partners that have contributed to the FY'18 Spending Plan and prior plans, I hope you find the above the information above helpful in interpreting the attached budget and in understanding these projects and initiatives. I look forward to working with Council members, committees and the CID Board of Directors as you collectively analyze these activities in preparing the LDC response.