

DRAFT

FY 2019 Video Lottery Terminal Revenue Spending Plan

Pimlico Area Local Impact Aid

January 9, 2018

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Introduction

As a result of the legislation authorizing casinos in Maryland, the City of Baltimore receives Video Lottery Terminals revenue (slots funding) dedicated for areas around Pimlico Racetrack through 2032. The Video Lottery Terminal revenue is allocated through an annual Spending Plan. This DRAFT Spending Plan focuses on FY19, but also includes recommendations for future years. As most of the funding is allocated towards implementation of the Park Heights Master Plan, this spending plan also highlights progress and key initiatives within Park Heights that are not funded with slots revenue.

Every year, the City receives projections from the State to create a Spending Plan based on estimates of how much revenue will be generated by slots machines at casinos in Anne Arundel County, Baltimore City, and Prince George's County. These estimates dictate the amount of funds included in the Spending Plan. For FY2019, the total amount estimated to be available is \$5,630,000.

At least 75% of the funds must be allocated for the Park Heights Master Plan area and the remaining funds may be allocated for neighborhoods around the Park Heights Master Plan area, as specifically defined by law (these areas are commonly referred to as the 1 Mile Radius). This spending plan allocates 85% of the funds to the Park Heights Master Plan, where the need is greatest, and 15% to the 1 mile radius.

This DRAFT Spending Plan is prepared by the Mayor. Once the draft plan is released, the Pimlico Community Development Authority (PCDA) provides advice to the Mayor on the Spending Plan. In order to provide advice that reflects community priorities, PCDA hosts several public meetings. Community residents have the opportunity to share feedback on the spending plan recommendations at the public meetings and via e-mail at pcda@baltimorecity.gov. The deadline for all public comments to PCDA is February 9, 2018. PCDA reviews the comments and provides advice to the Mayor, who finalizes the Spending Plan. The final Spending Plan is reflected in the City's budget and approved by the City Council.

New this year

Spending Plan Format Changes

There are two major changes in this year's spending plan compared to previous spending plans. First, this plan includes general updates about the progress of implementation of the Park Heights Master Plan and major initiatives happening in Park Heights. Many of these initiatives are funded with other funding sources, but are included to provide context for the spending plan recommendations. Second, this is a multi-year spending plan. The plan shows projections for future years.

- **Park Heights Master Plan updates:** The Park Heights Master Plan was first adopted in 2006 and amended in 2008. Since then, many of the recommendations have been implemented or are in the process of being implemented. The Park Heights Master Plan section of this document highlights some of the key initiatives that are happening in Park Heights. Some of those recommendations have been implemented with the help of slots funds, and some have been implemented with other funding sources. These updates provide context for the spending plan recommendations.

- **Multi-year spending plan:** Unlike previous spending plans that have focused on a single fiscal year, this is a draft multi-year spending plan. Once the FY19 spending plan is finalized, the first year (FY19) will be incorporated into the City's budget; future years (FY20 and FY21) will be subject to change. The future years are programmed amounts based on current information available and current priorities. Over the next year, additional information will become available that may cause funding recommendations for FY20 and FY21 to shift. A Draft FY20 spending plan will be released next year with updated recommendations.

New Spending Plan Recommendations

- **Park Heights Development Support** – Funds are allocated to support new residential or mixed-use construction, whether at Rosewood and Park Heights, Wylie and Reisterstown, within the Major Redevelopment Area, or another site to be determined.
- **Park Heights Design Funds for Library and CC Jackson Park** – In FY18, funding was allocated for a library feasibility study. Funding is allocated in FY19 for design of the new library. In FY18, Recreation and Parks is doing a planning process for expansion of CC Jackson Park. Funding is allocated in FY19 for design of the park expansion.
- **Park Heights Neighborhood Initiative Competitive Grants** – Previous spending plans have included grants for neighborhood projects in the Northwest Community Planning Forum SNAP area and the Liberty Wabash area. In FY17, grants were available in Park Heights via Park Heights Renaissance, Inc. This spending plan also includes Neighborhood Initiative Competitive Grants for the Park Heights Master Plan area.
- **Liberty Wabash Ambassador/community development** - Funds are allocated to redevelop the landmark Ambassador Theatre. Funds may also be used for other community development priorities, such as those identified in the Forest Park/Calvin Rodwell INSPIRE plan.
- **Liberty Wabash Dolfield sidewalks** - In previous years, slots funds were used to improve the Dolfield commercial area. With those improvements complete, the poor condition of the sidewalks became evident and funds are allocated to replace broken/cracked sidewalk.

Spending Plan Priorities

The priorities for the FY 2019 spending plan are:

- Promote visible, physical redevelopment
- Leverage this unique funding source
- Focus where need is highest and impact will be greatest

To implement these priorities, 85% of the funds are allocated to the Park Heights Master Plan, where the need is greatest, and 15% to the 1 mile radius. Within the Park Heights Master Plan area, funds are targeted to three initiatives that will achieve visible redevelopment progress: development support, building a library and the expansion of CC Jackson Park.

Background

In 2007, the State legislature passed the Maryland Education Trust Fund – Video Lottery Terminals legislation (2007 SB 3), which provides slots revenue funding in the form of Local Impact Aid to jurisdictions that have casino facilities. The legislation also provides that a portion of the impact aid is directed to the area around the Pimlico Race Track. The current statute provides funds to the Pimlico Area for 20 years, through fiscal year 2032.

The statute provides that 5.5% of gross video lottery terminal (VLT) revenue is returned to the jurisdiction where a casino is located and is known as Local Impact Aid. Baltimore City receives 18% of the local impact aid allocation that is generated by the casinos in Anne Arundel County, Baltimore City, and Prince George's County for the Pimlico area. However, \$1,000,000 of the 18% is allocated to Prince George's County for the area near Rosecroft Raceway, and \$500,000 is directed to communities near Laurel Race Course for fiscal years 2015-2019. (The remaining 82% from the Baltimore City casino is also provided to Baltimore City. These funds are held separately and their use is guided by the Baltimore Casino Local Development Council.)

Of the funds that are earmarked for the Pimlico area, at least 75% must be allocated for the Park Heights Master Plan area and the remaining funds may be allocated for neighborhoods around the Park Heights Master Plan area, as specifically defined in the law.

Required Spending Plan

Pimlico Area Local Impact Aid is allocated to the Mayor and City Council, but under State Law the City is required to develop a spending plan for the expenditure of local impact grants in consultation with the Local Development Council, the PCDA.

This document is the required spending plan for FY 2019.

This is a draft multi-year spending plan. Once the FY19 spending plan is finalized, the first year (FY19) will be incorporated into the City's budget; future years (FY20 and FY21) will be subject to change. The future years are programmed amounts based on current information available and current priorities. Over the next year, additional information will become available that may cause funding recommendations for FY20 and FY21 to shift. A Draft FY20 spending plan will be released next year with updated recommendations.

This spending plan includes the following required elements:

- Funds are used primarily for capital purposes benefitting economic and community development.
- The law requires that at least 75% of the funds are allocated in a manner that is consistent with the Park Heights Master Plan. In FY19, 85% of funds are allocated in a manner consistent with the Park Heights Master Plan.
- The remaining 15% is allocated to areas highlighted in blue, yellow, and tan on the attached map (Appendix A). These areas are census block groups that are at least partially within 1 mile of Pimlico Racetrack, but not within the boundaries of the Park Heights Master Plan; neighborhoods included in the Northwest Community Planning Forum Strategic Neighborhood Action Plan; and/or any neighborhood within an area bounded by Liberty Heights Avenue, Northern Parkway, Druid Park Drive, and Wabash

Avenue. Over time, changes to State law have modified the boundaries of the area beyond the Park Heights Master Plan, but collectively, these areas are commonly referred to as the “One Mile Radius.”

- This draft plan is being submitted for review to the Local Development Council, PCDA, prior to adoption or spending any funds. PCDA has 45 days to review the plan and will conduct a public forum during that time. PCDA has responsibility to advise the Mayor on priorities; the funding decisions rest with the Mayor.

Revenue Estimates

For FY 2019, the City is estimating that \$6,800,000 million in Local Impact Aid will be available for the entire Pimlico area. This estimate is subject to change.

In FY18, less revenue is expected to be received than was previously estimated. As a result, the FY 2019 spending plan will be reduced by \$1,170,000, bringing the total spending plan amount for FY 2019 to \$5,630,000.

	FY 2019	FY2020	FY2021
Estimated Pimlico Area Local Impact Aid	\$6,800,000	\$7,000,000	\$7,000,000
Prior Year Adjustment	(\$1,170,000)		
Total	\$5,630,000	\$7,000,000	\$7,000,000

Planning and Community Process

Over the last decade, Baltimore City has done extensive community plans for several of the areas eligible for slots funding. These plans are being used as the foundation for the annual spending plan.

- **Park Heights Master Plan:** In February 2006, the Park Heights Master Plan was adopted by the Baltimore City Planning Commission after more than two years of intense community process. The plan was amended in 2008. Hundreds of people participated in the planning process. The plan covers the area from Park Circle to Northern Parkway, Greenspring to Wabash. The plan includes recommendations for physical and human service redevelopment within Park Heights. Based on the Master Plan’s recommendations, Park Heights Renaissance, Inc. (PHR) was created with the mission of working with the community to implement the Master Plan’s recommendations.
- **Northwest Community Planning Forum SNAP:** In March 2005, the Northwest Community Planning Forum Strategic Neighborhood Action Plan was adopted by the Baltimore City Planning Commission. Hundreds of people participated in the planning process. The plan covers the portion of the City north of Northern Parkway and west of

the Jones Falls Expressway, including the neighborhoods of Glen, Fallstaff, Cross Country, Cheswolde, and Mt. Washington. In 2010, the communities engaged in a process to update the plan; the updated plan was adopted by Planning Commission in December 2012. In the fall of 2013, the Northwest Community Planning Forum engaged residents in prioritizing recommendations in the SNAP plan.

- **Greater Northwest Community Coalition SNAP:** In April 2005, the Greater Northwest Community Coalition Strategic Neighborhood Action Plan was adopted by the Baltimore City Planning Commission. The Greater Northwest Community Coalition no longer exists, but many of the recommendations remain valid.
- **Liberty Heights LINC:** The City conducted a planning process for the Liberty Heights corridor through the Leveraging Investments in Neighborhood Corridors initiative. The goal of this initiative is to enhance the aesthetics and the economic vitality of key gateways, while seeking to improve quality of life and increase community capacity.
- **INSPIRE plans:** The Planning Commission adopted the Pimlico Elementary Middle School INSPIRE Plan on November 9, 2017. The Planning Department is leading planning processes for the quarter mile around Arlington Elementary, Forest Park High School and Calvin Rodwell K-8 to leverage the investment in these 21st century schools.

Park Heights

Master Plan Updates and Spending Plan Recommendations

Since 2006, the Park Heights Master Plan has been addressing the desire for neighborhood transformation by providing a blueprint for positive change. The Plan has guided investments and leveraged resources to improve the built environment, revitalize distressed neighborhoods and address vacants, increase economic opportunities, and enhance the quality of life. Through Video Lottery Terminal (Slots) Revenue, in combination with other leveraged public-private investment, much has been achieved in Park Heights to improve the physical appearance and social conditions in the Park Heights Community. A significant amount of slots funding has been dedicated to this 1,500 acre community coupled with additional programming around education and public safety. Park Heights is at a transformative moment and the commitment and desire remains strong to create a community of physical and social well-being, a community of character, a community of opportunity, and a healthy community as envisioned in the Park Heights Master Plan.

This section includes

- **Master Plan Updates:** The Park Heights Master Plan was first adopted in 2006 and amended in 2008. Since then, many of the recommendations have been implemented or are in the process of being implemented. This section highlights some of the key initiatives that are happening in Park Heights. Some of those recommendations have been implemented with the help of slots funds, and some have been implemented with other funding sources. These updates provide context for the spending plan recommendations.
- **Spending Plan Recommendations:** In addition to Master Plan updates on projects implemented through a wide variety of funding sources, this section also includes Spending Plan Recommendations for slots funding for FY19, FY20, and FY21. As this is a DRAFT spending plan, all of these amounts are subject to change. Once the FY19 plan is finalized, the FY20 and FY21 amounts are subject to change next year when the FY20 spending plan is developed.

This section is organized into the following categories: Physical Redevelopment; Education; Human Services; Public Safety; Recreation; Beautification; Transportation; and Organizational Support and Neighborhood Initiative Competitive Grants.

Physical Redevelopment

Major Redevelopment Area

One of the key components of the Park Heights Master Plan is the redevelopment of the Major Redevelopment Area in Central Park Heights. The 60 acres centered on Park Heights and Woodland Avenues were comprised of nearly 600 properties, of which approximately 400 were vacant buildings and lots, and represented the most blighted and distressed area within the entire 1,500 acre Master Plan. Redevelopment could accommodate hundreds of new housing units, along with new parks, streetscape improvements, and other amenities.

New housing should include a wide range of housing types—from freestanding single-family houses to row houses to multi-family— reflecting the diverse nature of demand. Single family

detached housing should be built in the eastern section of the redevelopment area to continue the single family detached housing pattern that exists in Cylburn. Density will be higher on Park Heights Avenue, creating an urban boulevard at the core of the new development. In addition, new housing should be mixed-income to preserve the community's diversity and offer better housing opportunities to existing residents. The city's initial assumption is that 25% of the new housing units would be affordable. Within this 25%, there should be an even mix of low-income housing units and moderate income housing units financed through tax credits and other housing subsidy programs. Major new housing will provide high quality affordable housing options to current residents and effectively begin to break down the concentration of poverty that currently exists in Park Heights. Park Heights has 50 times more children living in poverty per square mile than the Baltimore region. Children who are born into poverty are more likely to be poor as adults. In addition, researchers have found that there is a correlation between individuals living in geographic concentrations of poverty and reduced chances of individual success.

Before significant new development can occur, the City must acquire all of the properties in the Major Redevelopment Area, relocate existing residents, and demolish the existing structures. To ultimately be able to attract new development and residents to the community, a significant portion of the slots revenue needs to be dedicated to these pre-development activities until the 60 acres are ready for redevelopment.

To date, 482 out of 581 properties have been acquired, 125 relocations have been completed, and 57 properties have been demolished. Approximately \$17 million has been spent to date on these activities, including \$8 in slots revenue, \$4.75m in City bond funds and \$4.5m in State funds. In FY19, an additional \$1.8m in City bond funds will be used towards acquisition, relocation, and demolition in the 3000 and 31000 blocks of Oakley and 3100 block of Virginia Avenue.

Spending Plan Recommendations:

- ***Development Support (MRA or other major projects):*** *In FY19, \$1,237,000 in slots funds will support new development in Park Heights. Funds may be used for site assembly, development incentives, and/or infrastructure within the Major Redevelopment Area or to support significant new development at opportunity sites throughout Park Heights. See also Future Development Opportunities below.*
- ***Major Redevelopment Area (Demolition):*** *In FY20, \$620,000 in slots funds are proposed to support demolition of properties in the Major Redevelopment Area.*

Park Heights Avenue Corridor Strategy

Revitalization of the major corridors is critical to the success of the Park Heights area. To enhance the gateway into Park Heights (Park Circle to Springhill) requires a combination of revitalization strategies including development incentives, strategic demolition, façade improvements for existing homeowners, and greening. Currently, the Department of Housing and Community Development (HCD) is working to address 32 vacant buildings in the gateway footprint. Most buildings will be renovated with gap funding to maximize homeownership outcomes. Some scattered vacant buildings along the corridor will be demolished and vacant lots will be enhanced through greening. Occupied homes will benefit from grants to improve façades.

In FY18, \$2,250,000 in slots funds was allocated towards the Park Heights Avenue Corridor strategy. Receivership cases have been filed for all privately owned vacant buildings within the

footprint. A receiver will be appointed for all properties where the owner could not demonstrate the ability to complete the rehab. This appointment should occur within the first three months of 2018.

Spending Plan Recommendations:

- **Park Heights Corridor (Homeownership incentives):** *In FY19, \$250,000 in slots funds will be used for homeownership incentives in the Park Heights corridor to complement the various other revitalization strategies. Homeownership incentives will provide a key attraction for new and existing residents to become homeowners. This strategy also includes marketing efforts to attract homebuyers and preparation for new homeowners to purchase homes in Park Heights.*

INSPIRE Development Incentives

Two schools in the Park Heights Master Plan area are included in the 21st Century School Buildings Program: Pimlico Elementary/Middle School and Arlington Elementary School. To leverage the 21st Century Schools Initiative, and to enhance the connection between the schools and the surrounding neighborhoods, the Department of Planning (DOP) launched a program called INSPIRE, which stands for Investing in Neighborhoods and Schools to Promote Improvement, Revitalization, and Excellence. This planning program focuses on the neighborhoods surrounding each of the schools, specifically the quarter-mile around the schools.

One of the recommendations of the INSPIRE plans is to provide incentives to developers and residents to help stabilize neighborhoods and promote new investment around the newly modernized schools.

In FY18, \$750,000 in slots funds was allocated for development incentives around Pimlico Elementary/Middle School, with particular focus on Oakley Avenue near the school. This investment complements the revitalization work on the 4800 block of Pimlico Road. HCD is using \$750,000 in bond funds to rehab the City-owned houses in the 4800 block of Pimlico Road, directly facing the school to be available for homeownership opportunities before the opening of the new school in fall 2018.

Spending Plan Recommendations:

- **INSPIRE Development Incentives (Arlington):** *In FY19, \$750,000 in slots funds will be used for development incentives around Arlington Elementary School. See INSPIRE below.*

Completed Residential Redevelopment

Several significant residential developments have recently been completed in Park Heights:

- **Monte Verde.** Greenhill Apartments, located at 2501 Violet Avenue, was a run-down complex that had seen no major capital investment since it was built in the 1970s. Greater Baltimore AHC, one of the City's key partners in preserving affordable housing, purchased the property and renamed it Monte Verde. A \$30 Million investment preserved 301 units of affordable housing for the elderly, frail elderly, and nonelderly disabled.

- **Violet Avenue.** Greater Baltimore AHC renovated homes in the 2600-2800 blocks of Violet Avenue, adjacent to the Monte Verde Apartments, with the goal of creating a new market in Park Heights.
- **Restoration Gardens.** Restoration Gardens is a former school that was converted in 2010 to 42 affordable apartments for young adults who were either homeless or have transitioned out of the foster care system. Total investment was \$5.6 million, which included \$3.725 million provided by the State, \$1.7 million provided by the City of Baltimore, and \$175,000 of private funds.
- **Renaissance Gardens.** Through a partnership between PHR, Comprehensive Housing Assistance Incorporated (CHAI), and Baltimore City, this long-time community blight (“the Ranch”) was redeveloped as Renaissance Gardens, consisting of 60 units of affordable housing for low-income seniors. The nearly \$9 million needed to complete the project was provided through the HUD Section 202 Program, supplemented by Baltimore City HOME Funds and private sources.

These development projects were built without the use of slots funding and show additional investment in Park Heights from private and public sources.

Future Development Opportunities

Although some development has recently occurred, there are many development opportunities remaining in Park Heights. Below is a list of potential sites and development projects:

- **Wylie and Reisterstown Road.** The City-owned lots at Wiley Avenue and Reisterstown Road would be suitable to build a mixed-use development site. The ground floor could consist primarily of retail suites and floors two through six could consist of senior apartments. Quality, affordable senior apartments are of great need in Park Heights, especially in a location close to transportation and retail. The site is served by three bus lines and the metro and is directly across the street from the Zeta Center, a thriving senior center. A retail component would upgrade the existing retail at the site and provide an opportunity for the expansion of necessary goods and services.
- **Park Heights and Rosewood Avenue.** HCD has completed assembly of properties on the 2600 block of Rosewood Avenue, between Pimlico Road and Park Heights Avenue. New development at this site would provide an important link between Renaissance Gardens senior housing on Pimlico Road at Rosewood and transit and other services on Park Heights Avenue. The new development should include a presence on Park Heights Avenue itself. The development could also include non-residential uses, such as offices for PHR.
- **Loyola Northway.** PHR is renovating 13 vacant homes in the 2600 block of Loyola Northway and constructing a pocket park. The pocket park will improve the physical landscape and link Renaissance Gardens senior housing to Loyola Northway. Acquisition and design work has already commenced.
- **4800 block of Park Heights Avenue.** Within the Major Redevelopment Area, the east side of 4800 block of Park Heights Avenue would be suitable for a multi-family development. The site is directly across the street from the expanded CC Jackson Wellness and Fitness Center and park and next to the new Kaboom playground. While

most of the Major Redevelopment Area will need to be incorporated into a phased development plan, this site could be a stand-alone development project to kick off new development in the area.

To facilitate visible change in Park Heights and promote physical redevelopment, slots funds could be used in conjunction with other funding sources (Project CORE, LIHTC, HOME, etc.) to help bring these projects to fruition.

Spending Plan Recommendations:

- ***Development Support (MRA or other major projects):*** *In FY19, \$1,237,000 in slots funds will support new development in Park Heights. Funds may be used for site assembly, development incentives, and/or infrastructure within the Major Redevelopment Area or to support significant new development at opportunity sites throughout Park Heights. See also Major Redevelopment Area above. In FY20 \$332,000 and FY21 \$1,152,000 in slots funds are proposed to support new development in Park Heights. 6*

Equitable Economic Development Fellowship

The National League of Cities' Equitable Economic Development Fellowship provides one year of technical assistance to an annual class of six U.S. cities to help them pursue more equitable and inclusive economic outcomes. Through the Fellowship, Baltimore will explore opportunities to revitalize the Pimlico Business District in the Central Park Heights and Pimlico Good Neighbors neighborhoods by identifying existing resources that can be directed toward existing businesses, developing resources that fill the gap for existing businesses, and attracting new businesses to the business district through equitable economic development strategies. Both neighborhoods show over 40 percent of the community make less than \$25,000 annually, a majority of its children living below poverty, and an unemployment rate of nearly 18 percent.

In November 2017, representatives from Policy Link and a group of National League of Cities' Fellows visited Baltimore to look specifically at Park Heights. Their review confirmed that Sinai-Lifebridge remains an integral and important anchor in this neighborhood. Sinai has assumed a leadership role in the Baltimore Integration Partnership (BIP) and is advancing local hiring, purchasing, and community development initiatives at the hospital as part of their commitment to Park Heights and the City as a whole. They are committed to moving forward and actively supporting the formation of a Northwest Baltimore Partnership to bring additional resources to greater Park Heights and other surrounding neighborhoods, following an exploratory study.

Education

21st Century School Buildings

The 21st Century School Buildings Program is replacing and renovating schools throughout Baltimore City to help transform student opportunities and achievement, provide jobs and resources to families, and help revitalize neighborhoods. The 21st Century School Buildings Program supports excellence in teaching and learning with flexible and adaptable space, learning areas designed for interaction and collaboration, and technology-equipped classrooms, enabling students to meet today's—and tomorrow's—high standards, and will provide communities with a shared public resource that will enrich their neighborhoods. Two schools in the Park Heights Master Plan area are included in the 21st Century School Buildings Program, Pimlico Elementary/Middle School and Arlington Elementary School. Each modernized 21st

Century school represents tens of millions of dollars of public investment and an opportunity to leverage this investment to make other improvements in the neighborhood.

Pimlico Elementary/Middle School's modernization represents a \$45 million investment (combination of City, State, and City Schools funding; no slots funding). The modernized Pimlico Elementary/Middle School building and site will be different from the old school in many ways. Flexible and adaptable space, learning areas designed for interaction and collaboration, and technology-equipped classrooms will be featured. Below are some of the highlights:

- As historically- and architecturally-significant, parts of the 1910 and 1924 buildings will be stabilized and preserved, including the historic front facades of the buildings. The majority of the 1972 building has been demolished. The project consists of a modernization and addition to connect all the buildings together while creating separate zones for the elementary school classrooms, middle school classrooms, activities, and community space.
- The auditorium and stage are being retained and renovated; there will be a new bright gym with large, clerestory windows and a new addition for fine arts.
- The new media center will be located in the Historic portion of the building with wood finishing.
- To make the school available as a resource to the surrounding neighborhood, parents, partners, and community members will have access to the gym, library, and cafeteria after school hours.
- Highlights of the community space include a food pantry, a Family Resource Suite, and a Wish List Depot (to provide space for donated supplies for teachers and their classrooms),
- Outdoor space features include parking, a bus pull-off along Pimlico Road, a main lawn, playgrounds, outdoor classrooms, hard surface play area, and a play field.

Arlington Elementary School's modernization represents a \$35 million investment (combination of City, State, and City Schools funding; no slots funding). The modernized Arlington school building and site will be different from the old school in many ways. Flexible and adaptable space, learning areas designed for interaction and collaboration, and technology-equipped classrooms will be featured. Below are some of the highlights:

- A brand new addition and separate entrance, drop off and parking lot, dedicated to the expanded Early Childhood Development Center with a Judy Center and Headstart program
- The auditorium and stage are being retained and renovated; as well as a library/media center and a gym
- To make the school available as a resource to the surrounding neighborhood, parents, partners, and community members will have access to the gym, library, and cafeteria after school hours.
- Highlights of the community space include a food pantry, Family Resource Suite, flex office space to house their existing partners such as Experience Corps members, HIPPIE program, and the Boys and Girls Club after school program
- Outdoor space features include new pathways connecting to: a new bus drop off, new parking lots, the back of the school along Beaufort and Cuthbert—all leading to the renovated main entrance to provide pedestrian and handicap access to the building; additionally, a main lawn, playgrounds, outdoor classrooms, walking paths, hard surface play area, and a large grass play field

INSPIRE

To leverage the 21st Century Schools Initiative, and to enhance the connection between the schools and the surrounding neighborhoods, the Department of Planning (DOP) launched a program called INSPIRE, which stands for Investing in Neighborhoods and Schools to Promote Improvement, Revitalization, and Excellence. This planning program focuses on the neighborhoods surrounding each of the schools, specifically the quarter-mile around the schools.

Here are some of the highlights from the Pimlico Elementary Middle School INSPIRE Plan:

- The Planning Commission officially adopted the Pimlico Elementary Middle School INSPIRE Plan on November 9, 2017.
- The Baltimore City Department of Transportation and the Department of Planning's INSPIRE Program applied in partnership to the Maryland Department of Transportation – State Highway Administration's Safe Routes to School 2018 grant for improvements in pedestrian safety around Pimlico Elementary Middle School (EMS) and received the grant award. The goal of the project is to comprehensively address transportation safety by improving conditions for pedestrians and students walking and bicycling to the school in the Pimlico EMS INSPIRE area.
- Pimlico Triangle Community Managed Open Space: Through a series of design charrettes with the community and students, two vacant lots across the street from the school have been transformed into a community managed open space with native plantings and places for sitting; student art will be coming soon. The second phase of the project will include the closure of a leg of the intersection and removal of the pavement, on Thorndale Avenue between the two improved spaces, to create a pedestrian plaza and minimizing a conflict point for students and cars. The Safe Routes to School grant includes traffic calming interventions with a raised crosswalk at Thorndale and Pimlico, which will connect the school with the space.
- An important goal of INSPIRE is to identify and prioritize opportunities for Investing in Housing and Market-Strengthening Opportunities. HCD is rehabbing the City-owned houses in the 4800 block of Pimlico Road, directly facing the school. To compliment this effort, HCD is also making improvements on Oakley Avenue near the school.

At Arlington Elementary School, the INSPIRE planning process is on-going and the community process of designing and implementing a community garden near the school, where students will be able to grow food, is underway. An important goal of INSPIRE is to identify and prioritize opportunities for Investing in Housing and Market-Strengthening Opportunities.

Spending Plan Recommendations:

- ***INSPIRE Development Incentives (Arlington):*** *In FY19, \$750,000 in slots funds will be used for development incentives around Arlington Elementary School. See INSPIRE Development Incentives above.*

Library

Park Heights residents have strongly desired a library after the local branch closed about fifteen years ago. Creating a library in Park Heights that provides internet access, computer trainings, literacy classes, etc. was one of the highest priorities expressed by residents during the Park Heights Master Plan planning process.

In FY18, \$50,000 in slots funds was allocated to conduct a feasibility study to determine the viability, programs, and potential locations for a new library. With an additional contribution of \$7,774 from Enoch Pratt, the study began in Winter 2017. A community meeting will be held in February 2017 to understand the demand for various library services (lending library, reference resources, computer stations, meeting space, pre-school area, homework help, etc.). The study will also examine operating cost and space requirements.

Spending Plan Recommendations:

- **Library (Design and Seed funds for construction):** *In FY19, \$500,000 in slots funds is allocated for design of the new library. In FY2020 and 2021, \$5,000,000 is programmed towards construction of the library. The total cost to build the library is likely to be \$15-\$25m; slots funds will be used to leverage other funds to complete this project.*

Community Schools

Arlington Elementary Middle School & Pimlico Elementary Middle School are Community Schools. Each community school has a community school coordinator who develops partnerships with local community organizations to create an environment where academics, enrichment, health and social supports, family engagement, youth and community development improve student well-being.

Spending Plan Recommendations:

- **Community Schools (Arlington and Pimlico):** *In FY19, \$40,000 in slots funds is allocated to continue the Community Schools programs at Arlington and Pimlico. The Community Schools program is mostly funded by the City of Baltimore (\$55,000 per school), but local organizations who host community school coordinators must provide a match (\$20,000 per school). These funds serve as the local match for these two schools. Slots funding for the local match is programmed to continue in FY2020 and FY2021 at \$40,000 each year.*

Educational Programming

Home Instruction for Parents of Preschool Youngsters (HIPPY) is an evidenced-based program that works with families in the home to support parents in their critical role as their child's first and most important teacher. The program takes HIPPY staff or "Home Visitors" into the home to work with parents using a set of carefully developed curriculum, books and materials designed to strengthen children's cognitive skills, early literacy skills, social/emotional and physical development. Currently the program has 4 Home Visitors and 1 Coordinator. 35 families are currently enrolled in the program. The program is administered by PHR.

In addition, PHR provides grants to each of the four public schools in Park Heights to support school activities and provide opportunities for students. The Student Supports and Opportunities (SSO) grants respond to the budgetary constraints and the need for additional fiscal support for local schools. SSO grants include: Field Trips and off-site learning experiences (e.g., MD Science Center and MD Zoo); on-site academic, enrichment or youth development activities; student, family and/or community engagement events (e.g., festivals, productions, Homework Diner events); professional development, software access, and learning experiences for school and/or OST staff, which is directly related to managing or improving student outcomes.

Spending Plan Recommendations:

- **Education (HIPPI, school grants):** *In FY19, \$100,000 in slots funds is allocated to continue the HIPPI program and school grants. Slots funding for HIPPI and school grants is programmed to continue in FY2020 and FY2021 at \$100,000 each year.*

Human Services

Human Services

From FY 2015 – FY 2017 the Mayor’s Office of Human Services (MOHS) contracted with the Family League of Baltimore to administer and manage the Video Lottery Terminal funding that supports human services. During this time, Family League worked with local providers to fund multiple organizations partnering to deliver youth services. Programs included: Project Engage, the Kujichagulia Center, Project PAYE, Project Exposed and Project STEAM. During this time there was a gap in funding for summer services.

For FY2018, it was decided to use VLT dollars to fund youth programs during the school year AND the summer. Last summer, \$243,000 was awarded to programs in Park Heights serving 310 youth in the community. The emphasis was on serving youth between the ages of 14 and 24. MOHS joined 11 other corporate and philanthropic funders that use a common application to fund high-quality summer programs in Baltimore City. All of these summer proposals were reviewed by community and youth panels.

Also last summer, MOHS became aware from local police and community members that middle school students were underserved and had limited access to programming. MOHS worked with a local foundation to run a middle school arts program out of Langston Hughes which brought together the middle school students and local police officers over the summer.

For the school year, MOHS incorporated the VLT dollars into the City’s community-based OST RFP. Applications were reviewed with Park Heights community members for programs happening in Park Heights. In total we 6 programs were awarded \$267,000 to serve 150 students during the school year. Programs include: Catherine’s Children & Family Services, Excellence & Ambition (Soft Skills Program), Grace Presbyterian Afterschool Program, Sisters Saving Park Heights, Smart Steps @ MLK and Treatment Resources for Youth, Inc.

In addition to the 6 programs funded with VLT dollars, the City provided General Funds for the Cycle program operated by Youth Education Services, which serves older youth at 5011 Arbutus Avenue. The program will serve up to 30 students this year. The City also funds a 60 seat program at Arlington Elementary, a city-funded community school.

Additionally, schools provide all students with a nutritious lunch during the school year, but in summer some students don’t have access to regular breakfasts or lunch. In summer 2017 there were 28 different locations in 21215 serving free summer meals to youth. In July, an average 1,000 youth participated in the program every day.

Spending Plan Recommendations:

- **Human Services (Out of School Time):** *In FY19, \$520,000 in slots funds is allocated to continue Human Services Out of School Time programs consistent with how funds are being used in FY18 for after school and summer programs. Slots funding for Out of School Time is programmed to continue in FY2020 and FY2021 at \$520,000 each year.*

Public Safety

Transformation Zones

The Park Heights Transformation zone was identified due to concentrations of gun-related crimes (homicides, shootings, armed aggravated assaults and armed street robberies) and calls for service (armed persons and discharging weapons) in 2016. The Northwestern Zone in Park Heights encompasses Arlington, Central Park Heights, Langston Hughes, and Woodmere.

A Transformation Zone is a targeted area within Baltimore where the breadth of City government resources, community partnerships, and other key stakeholder support are focused to drive reductions in violent crime. Following the example of similar effective strategies in New York City and Prince George's County, the core belief of this approach is that strategic cross-sector efforts in the Transformation Zones will result in overall violent crime reductions across the City.

As a part of the Transformation Zone strategy, the Baltimore Police Department (BPD) is working closely with communities through their Neighborhood Coordination Officers (NCO). Through this innovative approach, NCO's are leading community outreach efforts and coordinating the BPD's resources with other city agencies. Two NCOs are assigned to work exclusively in the Park Heights Transformation Zone. Recent efforts include conducting retail safety audits with businesses along the 5100 block of Park Heights and the 3700 block of Belvedere; working with the owner of Maxway store, HCD, and BDC to address sanitation and lighting issues; conducting bi-weekly outreach with a police chaplain and representatives from Park West Health Systems, MOCJ, and Neighborhoods United; participating in community planning processes to re-design the 3100 Spaulding Ave. parking lot and develop the INSPIRE community garden; and organizing a two day basketball tournament at CC Jackson.

Violence Reduction Initiative

The Violence Reduction and Public Safety Cross Agency Initiative (VRI) is a strategic approach to reducing violence in targeted areas. Five focus areas have been identified utilizing homicides, non-fatal shootings, and discharging calls-for-service over the past three months. These areas account for 20% of all homicides and non-fatal shootings during that time period while spatially accounting for only 2.3% of the city as a whole. Northwest Park Heights was selected as one of the target areas. To more effectively reduce gun violence and other violent crimes, law enforcement and City service providers are collaborating in a strategic approach across the focus areas identified by the Baltimore City Police Department as areas in need of increased coordination by city agencies. Collaboration between law enforcement and city stakeholders to address 311 service requests is needed to increase government presence in VRI zones and to slow the current pace of the homicides and shootings.

Safe Streets

The Park Heights Safe Streets program operates in Baltimore City Police Department Post #614. The police post includes Wylie Avenue, Parts of Pimlico Road, Reisterstown Road, the railroad tracks, and Ulman Avenue (Post 612). Safe Streets works to identify, detect, and interrupt violence before it happens. Safe Streets offers conflict mediation services, hosts events in partnership with other community groups, organizations, and residents to promote non-violence, and connects residents to resources including education & employment. Safe

Streets Violence interrupters mediated 110 conflicts between July and September 2017. 80% of these conflicts were high-risk situations that could have resulted in gun violence.

In FY18, local impact aid supplements other funding sources to support 9 staff for the program.

Spending Plan Recommendations:

- **Public Safety (Safe Streets):** *In FY19, \$200,000 in slots funds is allocated to continue and expand Safe Streets in the Park Heights area. The increased funding will leverage additional funding from other partners to expand the program. Slots funding for Safe Streets is programmed to continue in FY2020 and FY2021 at \$200,000 each year.*

Recreation

CC Jackson Park and Recreation Center

The 2008 Park Heights Master Plan recommended the creation of a new CC Jackson 7-acre park. Phase I of the park was completed in November 2013. Baltimore City Recreation and Parks (BCRP) partnered with The Cal Ripken, Sr. Foundation to construct a combination football/baseball field on synthetic turf. Project improvements included concrete walking paths, a basketball court, and a new playground.

Phase II was completed in April 2016. BCRP expanded the existing C.C. Jackson Recreation Center to reflect BCRP's new model of fitness and wellness center facility and multi-generational quality programs. The outside grounds and indoor center programming complement one another.

The Ripken Fields and improvements to the Recreation Center represent a \$7.37 Million investment. Over \$1.3 Million in slots revenue, including land acquisition, was used for the development of the fields, field lighting, site improvements and the recreation center expansion. The remaining funds were provided by the State's Program Open Space and the City's General Obligation Bonds.

BCRP will be undertaking a community based planning process to determine the priorities and uses for the remainder of the park, including the outdoor pool, additional parking, open spaces, entrances and potential community gardens. A consultant has been selected and the department is in the process of refining the scope of work which includes the creation of a community advisory committee and public meetings. The planning process will begin in 2018.

Spending Plan Recommendations:

- **CC Jackson Park (Design and Construction):** *In FY19, \$250,000 in slots funds is allocated for design of the rest of the park. In FY2020, \$1,200,000 is programmed for construction of the park. As the planning process and design are completed, the funding amount needed for construction will be adjusted.*

Beautification

Greening Initiatives

In conjunction with community partners and Civic Works, the Baltimore Office of Sustainability has implemented artistic panel fencing and raised beds with plantings on vacant lots on Park Heights Avenue within the Major Redevelopment Area.

Additionally, through supplemental funding for greening, DOP worked with Neighborhoods United, PHR, Civic Works, and the community to design and transform the Pimlico Triangle across the street from the school. Two vacant lots across the street from the school have been transformed into a community managed open space with native plantings and places for sitting.

Clean and Green Team

The Clean & Green Team works on a rotation of 3 days per week with a total of 5 team members. Team members use commercial grade equipment such as a zero-turn lawnmower, weed whackers, and chain saws to maintain locations in the Park Heights community. The team maintains improved open spaces, such as the Kids Piazza, KaBoom Playground, Pimlico Road and Palmer Court, and 4700 block of Park Heights. The team also maintains PHR owned properties on Loyola Northway and Virginia Avenue. Finally, the team maintains various vacant lots, such as 5000 Coldspring Lane, 2934 Oakford, 2600 Seville Avenue, 3900 Park Heights, and more.

Spending Plan Recommendations:

- ***PHR Clean and Green Team:*** *In FY19, \$100,000 in slots funds is allocated to continue the work of the Clean and Green Team. Specific priority locations and schedule for maintenance will be identified in partnership with Planning, HCD, and DPW. Slots funding for the Clean and Green Team is programmed to continue in FY2020 and FY2021 at \$100,000 each year.*

B'more Beautiful

BMORE Beautiful is a City-led, peer to peer beautification program. The goal of the program is to not only change behaviors and attitudes towards the beautification of the City, but to also encourage residents, businesses and organizations to become directly involved in activities and projects that will keep their neighborhoods clean. To meet this goal, the City is working closely with neighborhoods on their unique beautification projects and cleanliness challenges, as well as provide educational literature, outreach materials and other resources that residents can use to Keep BMORE Beautiful.

Park Heights is included as one of the pilot neighborhoods. For one year, starting April 2017, the City is engaging residents in the piloted neighborhood who sign the BMORE Beautiful pledge card and agree to take an active role in keeping their community beautiful. Each piloted neighborhood will also have a volunteer resident block captain that will be responsible for: recruiting neighbors to sign the pledge and participate in BMORE Beautiful; organizing ongoing beautification and cleaning activities; leading others to change their negative behaviors regarding neighborhood cleanliness; and educating their neighbors on how to comply with specific City Code requirements, how they can help keep the neighborhood beautiful, and why it is important to change negative behaviors regarding neighborhood cleanliness.

Transportation

Park Circle Intersection Improvements

DOT is reconstructing the Park Circle Intersection with significant upgrades. The improvements include reconfiguring the intersection and roadway widening along Reisterstown Road and Druid Park Lake Drive. Other improvements include pavement reconstruction, along with reconstruction of curbs and sidewalks. To make the intersection accessible for all users, ADA-compliant pedestrian ramps, bus loading pads, and driveway/alley entrances will be added, along with new bus pads and bus shelter foundation pads. New pavement and markings and roadway signage will be added, along with new pedestrian lighting, conduits, new signals, and a new retaining wall. Bicycle compatibility features, landscaping, and other beautification will visually enhance the newly reconstructed intersection.

The Park Circle Intersection improvements represent an investment of approximately \$5-6 million dollars. This intersection is being reconstructed without the use of slots funding and shows additional investment in Park Heights.

Organizational Support and Neighborhood Initiative Competitive Grants

Operating Support for PHR:

PHR was created by the City through the PCDA as the City's community development corporation to implement the Park Heights Master Plan. The Master Plan recommends creating a Park Heights-based community development corporation (CDC) with the capacity to:

- Effectively manage the components of the Park Heights Master Plan related to housing, economic development, and human services.
- Serve as a positive and effective bridge and communication link between and among community residents, elected officials, other stakeholders, investors, and the City.
- Conduct monitoring and evaluation of all implementation activities.

The Master Plan also recommends developing strong community leadership and mobilizing that leadership effectively. Such leadership and mobilization will enable residents to contribute effectively and strategically to the revitalization of the Park Heights community.

- Conduct community organizing activities to develop functional representation within all areas of Park Heights.
- Create a representative Residents' Council. Council should have broad geographic, age, gender, etc representation.
- Provide training in a range of subject areas, including community organizing, leadership development, computer and other technology skills, media relations, public speaking, citizen rights, electoral process, economic development, and so on.
- Establish a user-friendly community-wide communication mechanism to notify residents about meetings, future events, crisis alerts, public safety notices, existing services, etc.
- Plan and implement a series of neighborhood-level and community-wide actions to mobilize the community that rely on a coordinated and collaborative effort on the part of residents and leaders from all sub-neighborhoods.

Spending Plan Recommendations:

- **PHR Operating Expenses:** *In FY19, \$500,000 in slots funds is allocated to support operations of Park Heights Renaissance. This general operating grant will cover key personnel and administrative expenses such as website maintenance, audit, rent, supplies, and consultant services. PHR is expected to conduct additional fundraising to grow the organization's capacity and provide long term sustainability. Slots funding for PHR operations is programmed to continue in FY2020 and FY2021 at \$500,000 each year.*

Neighborhood Initiative Competitive Grants

Previous spending plans have included grants for neighborhood projects in the Northwest Community Planning Forum SNAP area and the Liberty Wabash area. In FY17, grants were available in Park Heights via Park Heights Renaissance. This spending plan also includes Neighborhood Initiative Competitive Grants for the Park Heights Master Plan area.

Spending Plan Recommendations:

- **Neighborhood Initiative Competitive Grants:** *In FY19, \$250,000 in slots funds are allocated for neighborhood organizations to implement a wide array of community initiatives that demonstrate significant community impact. Community groups or service providers may, for example, seek to enhance marketing and beautification efforts; create or expand local arts initiatives; implement public safety programs in consultation with the Baltimore Police Department; create or expand educational partnerships and opportunities; and hold community events. These funds are available for projects that help neighborhoods to remain and become welcoming, safe, and vibrant places.*

One Mile Radius

Spending Plan Recommendations

Per the legislation, a portion of the funds are allocated to the census block groups within one mile of the racetrack, the Northwest Community Planning Forum, and the area between Liberty Heights Avenue and Wabash Avenue.

Within the “One Mile Radius” there are three distinct geographic areas: the Northwest Community Planning Forum SNAP, the Liberty-Wabash area, and Coldspring Newtown (Appendix A). The overall goal of this spending plan is to make sure all areas benefit from projects funded by this revenue source and that there is some measure of equity in the funding allocation.

With the opening of the Baltimore City Horseshoe Casino during FY15, the eligible land area within the One Mile Radius expanded per HB 1020 of 2013. In order to be equitable in the distribution of funds for the One Mile Radius area, the City has divided the funds according to population and land area within the eligible area. Whether funds are allocated based on area or population, the amount is similar, and the revenue is allocated as follows: 70% will be allocated within the Northwest Community Planning forum area, 25% within the Liberty Heights to Wabash area, and 5% within Coldspring Newtown. These amounts will serve as general guidelines and will not necessarily be strictly adhered to each year, though the goal is to meet the target ratios for each area over the lifespan of the funds.

Northwest Community Planning Forum SNAP

Spending Plan Recommendations:

- **CASA and CHAI Organizers:** *In FY19, \$150,000 in slots funds is allocated to employing two culturally competent organizers (one a full-time employee of CHAI and one a part-time employee of Casa de Maryland). They will continue to provide services and referrals to diverse community residents, hold seminars and workshops, host community conversations to bridge cultural gaps, and organize community projects in the Fallstaff neighborhood. The amount was increased from FY18 due to challenges in filling the CHAI organizer position. Slots funding for CASA and CHAI organizers is programmed to continue in FY20 and FY21 at \$150,000 each year.*
- **Street cleaning:** *In FY19, \$100,000 in slots funds is allocated to contracting with CHIMES to continue street cleaning services in Glen and Fallstaff. Chimes has been successfully keeping sidewalks, gutters, and storm drains cleared of litter and debris on well-traveled roads in Glen and Fallstaff since April 2015. Crews are on site four hours per day, five days per week, and this project provides important employment opportunities to disabled persons, with preference for City residents whenever possible. This funding is to be focused on Park Heights Avenue and Reisterstown Road, and other well-travelled roads in Glen and Fallstaff. Slots funding for street cleaning is programmed to continue in FY20 and FY21 at \$100,000 each year.*
- **CHAI Housing Programs:** *In FY19, \$167,000 in slots funds is allocated to CHAI to continue strategic housing redevelopment programs, particularly in Glen and Fallstaff.*

Funds will be used for acquisition, rehab, demolition and/or reconstruction of blighted and distressed homes; to support a Redevelopment Coordinator; and/or to continue the Responsible Homeowner Campaign, which creates homeowner engagement and provides funds for curb appeal and façade improvements. Slots funding for CHAI housing programs is programmed to increase in FY20 and FY21 to \$250,000 each year.

- **Northern Parkway Median Beautification:** *In FY19, \$25,000 in slots funds is allocated to Recreation and Parks to continue maintenance and beautification of Northern Parkway. Northern Parkway is a main thoroughfare that carries significant amounts of traffic along the southern edge of the Northwest communities. The installation and maintenance of colorful, aesthetically pleasing plantings in the median from Preakness Way to Park Heights Avenue creates a visually appealing gateway to the Northwest communities. Slots funding for Northern Parkway maintenance and beautification is programmed to continue in FY20 and FY21 at \$25,000 each year.*
- **Community and Economic Development:** *Slots funding for community and economic development is programmed in FY20 and FY21 at \$106,000 each year. Prior to FY20, specific projects may be identified.*
- **Neighborhood Initiative Competitive Grants:** *In FY19, \$70,000 in slots funds are allocated for neighborhood organizations to implement a wide array of community initiatives that demonstrate significant community impact. Community groups or service providers may, for example, seek to enhance marketing and beautification efforts; create or expand local arts initiatives; implement public safety programs in consultation with the Baltimore Police Department; create or expand educational partnerships and opportunities; and hold community events. These funds are available for projects that help neighborhoods to remain and become welcoming, safe, and vibrant places.*

Liberty-Wabash Area

Spending Plan Recommendations:

- **Ambassador Theater/community development:** *In FY19, \$294,000 in slots funds is allocated to redevelopment of the Ambassador Theatre or other community development. Funds may be used to stabilize/renovate the existing structure and/or attract a sustainable use for the building, particularly an arts-related use, and any related planning/studies. Funds may also be used for other community development priorities, such as those identified in the Forest Park/Calvin Rodwell INSPIRE plan. Slots funding for redevelopment of the Ambassador and other community development is programmed in FY20 and FY21 at \$206,000 each year.*
- **Dolfield Business District sidewalks:** *In FY19, \$104,000 in slots funds is allocated to replacing broken/cracked sidewalk panels on the 3500 block of Dolfield Avenue and add new sidewalk as needed. In previous years, slots funds were used to improve the Dolfield commercial area public realm (street lights, trash cans, street trees, bike racks, crosswalks, ADA ramps, etc.) and facades (awnings, signage, security grates, etc.). With those improvements complete, the poor condition of the sidewalks is evident and needs to be addressed.*

- **Broadband infrastructure—Re-allocation:** In FY17, \$100,000 was allocated for a community broadband system for the Liberty Wabash area. The purpose of the project was not very clear and the project has not gained community or agency momentum. Therefore, these funds are proposed to be re-allocated to another project within the Liberty Wabash area: Ambassador/community development (see above).
- **Vacant housing abatement—Re-allocation:** In FY16, \$140,000 was allocated for vacant housing abatement within the Liberty Wabash area. Housing and Community Development has used \$53,000 of these funds to demolish 3 vacant houses within the area. The remaining \$87,000 is proposed to be re-allocated to another project within the Liberty Wabash area: Ambassador/community development (see above). This will allow funds to be used to restore an important community landmark, while still having the option to demolish vacant houses identified in the CRES/FPHS INSPIRE Plan to achieve a community development goal if needed.
- **Gap financing/development incentives/technical assistance—Re-allocation:** In FY17, \$60,000 was allocated for gap financing/development incentives/technical assistance within the Liberty Wabash area. Developing a program to provide these types of incentives/financing/technical assistance for \$60,000 would have limited impact. Therefore, these funds are proposed to be re-allocated to another project within the Liberty Wabash area: Ambassador/community development (see above). This will allow these funds to be pooled with other funds to have a great community development impact.
- **Neighborhood Initiative Competitive Grants:** In FY19, \$50,000 in slots funds are allocated for neighborhood organizations to implement a wide array of community initiatives that demonstrate significant community impact. Community groups or service providers may, for example, seek to enhance marketing and beautification efforts; create or expand local arts initiatives; implement public safety programs in consultation with the Baltimore Police Department; create or expand educational partnerships and opportunities; and hold community events. These funds are available for projects that help neighborhoods to remain and become welcoming, safe, and vibrant places.

Coldspring Newtown Area

Spending Plan Recommendations:

- **Mercantile Building/Community Cottage Redevelopment:** In FY19, \$41,000 in slots funds is allocated to redevelopment of the Mercantile building. The building is currently City owned, and is on the same property as the Coldspring Newtown pool, tennis courts, and the Cottage where the community association meets. The locker room for the pool is inside the Mercantile building. The building is currently occupied and the City would like to sell the building as it does not serve a municipal function. Funds will be used to implement solutions to enable the City to sell the Mercantile Building while continuing to provide locker-rooms for the pool and community meeting space in the vicinity. Slots funding for the Mercantile is programmed to increase in FY20 and FY21 to \$52,000 each year.

Administrative Expenses

Planning Department/PCDA: \$60,000

PCDA is responsible for advising Baltimore City regarding the spending plan. In addition, PCDA meets quarterly to monitor slots revenue spending related to both the One Mile Radius and the implementation of the Park Heights Master Plan. The Planning Department provides administrative support to PCDA. To support PCDA, the Planning Department drafts the spending plans; serves as a liaison between the PCDA and communities; creates public presentations and FAQs; organizes and staffs public meetings; coordinates projects, grant agreements, and amendments with City agencies and HNI; coordinates the quarterly report with City agencies and HNI; drafts the quarterly report; manages all PCDA communication efforts, including updating on an on-going basis the PCDA website; conducts public outreach and manages the e-mail list serve; and convenes PCDA sub-committee grant reviews. The Planning Department staffs all aspects of the PCDA as PCDA has no dedicated staff of its own.

Implementation of Community-based Projects and Related Capacity Building: \$119,000

In July 2014, the City entered into a fiscal services agreement with Healthy Neighborhoods, Inc. (HNI) to implement and administer the projects that have been identified as community based (*i.e.*, not implemented by a City agency). Experience has shown that management of these projects includes working with community stakeholders to further define the projects, identify service providers, and develop scope of services, in addition to administering grant agreements. Through the implementation of these projects, the capacity of community organizations is enhanced.

In FY19, the Spending Plan allocates \$119,000 for third-party administration and management of community-based projects. It is yet to be determined whether HNI or another entity will do this work on behalf of the City. These costs are allocated in a manner commensurate with the amount of grants funds to be administered.

Summary of Spending Plan

Amounts in thousands	FY 2019	FY 2020	FY 2021	Agency
Estimate	\$6,800	\$7,000	\$7,000	
Adjustment from prior year	-\$1,170			
Pimlico Local Impact Aid	\$5,630	\$7,000	\$7,000	
Park Heights Master Plan Area (85%)	\$4,786	\$5,950	\$5,950	
Major Redevelopment Area (Demolition)		\$620		HCD
Development Support (MRA or other major projects)	\$1,237	\$332	\$1,152	HCD
Park Heights Corridor (Homeownership incentives)	\$250			HCD
CC Jackson Park (Design and Construction)	\$250	\$1,200		BCRP
Library (Design and Seed funds for construction)	\$500	\$2,000	\$3,000	DGS
INSPIRE Development Incentives (Arlington)	\$750			HCD
Human Services (Out of School Time)	\$520	\$520	\$520	MOHS
PHR Operating Expenses	\$500	\$500	\$500	HCD/PHR
PHR Clean and Green Team	\$100	\$100	\$100	HCD/PHR
Public Safety (Safe Streets)	\$200	\$200	\$200	MOCJ
Education (HIPYPY, school grants)	\$100	\$100	\$100	PHR
Community Schools (Arlington, Pimlico)	\$40	\$40	\$40	PHR
Neighborhood Initiative Competitive Grants	\$250	\$250	\$250	3rd party
PCDA Admin	\$51	\$51	\$51	Planning
Grants Administration	\$38	\$38	\$38	3rd party
Park Heights Total	\$4,786	\$5,950	\$5,950	

	FY 2019	FY 2020	FY 2021	Agency
1 Mile Radius Area (15%)	\$845	\$1,050	\$1,050	
NWCPF (70%)	\$591	\$735	\$735	
CASA and CHAI community organizers	\$150	\$150	\$150	3rd party
Streetcleaning	\$100	\$100	\$100	3rd party
Northern Parkway Median Beautification	\$25	\$25	\$25	BCRP
CHAI Housing Programs	\$167	\$250	\$250	3rd party
Community and economic development		\$71	\$71	HCD
Neighborhood Initiative Competitive Grants	\$70	\$50	\$50	3rd party
PCDA Admin	\$6	\$6	\$6	Planning
Grant administration	\$73	\$83	\$83	3rd party
NWCPF Total	\$591	\$735	\$735	
Liberty Wabash (25%)	\$211	\$263	\$263	
Ambassador/community development	\$294	\$203	\$203	HCD
Dolfield sidewalks	\$104			DOT
Broadband infrastructure	-\$100			MOIT
Vacant housing abatement	-\$87			HCD
Gap financing/development incentives/technical assistance	-\$60			3rd party
Neighborhood Initiative Competitive Grants	\$50	\$50	\$50	3rd party
PCDA Admin	\$2	\$2	\$2	Planning
Grant administration	\$8	\$8	\$8	HCD
Liberty Wabash Total	\$211	\$263	\$263	
Coldspring (5%)	\$42	\$53	\$53	
Mercantile	\$41	\$52	\$52	HCD
PCDA Admin	\$1	\$1	\$1	Planning
Coldspring Total	\$42	\$53	\$53	

Map of Eligible Area

Appendix A: Pimlico Local Impact Aid Eligible Areas

